



Orleans Parish School Board

Proposed General Fund

Budget 2011

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**Orleans Parish School Board
General Fund
Revenue Budget 2011**

ORLEANS PARISH SCHOOL BOARD GENERAL FUND REVENUE 2011

DESCRIPTION	BUDGET
LOCAL SOURCES:	
Ad Valorem Taxes	\$ 11,977,875
Sales Taxes	4,878,572
Charters & RSD:	
Technology	490,149
Other	948,938
Other Local:	
Interest on Investments	1,011,000
Medicaid Reimbursement	200,000
Other Miscellaneous	1,149,795
	<u>\$ 20,656,329</u>
STATE SOURCES:	
Minimum Foundation Program	10,670,610
Non-Public	450,000
Revenue Sharing	2,057,000
Professional Improvement (PIP)	325,625
Other State	
	<u>\$ 13,503,235</u>
OTHER SOURCES:	
Indirect Cost Reimbursement	3,000,000
Fund Balance	2,400,000
	<u>\$ 5,400,000</u>
TOTAL REVENUES	\$ 39,559,564

**Orleans Parish School Board
General Fund
Expenditures Budget 2011**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
EXPENSE BUDGET 2011**

Object	Description	Amount
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 2,530,091
511200	TEACHERS	8,050,799
511300	THERAPISTS/SPECIALISTS/COUNSEL	1,168,547
511400	CLERICAL/SECRETARIAL	915,845
511500	AIDES	206,353
511600	SERVICE WORKERS	358,469
511700	SKILLED CRAFTS	35,898
511800	DEGREED PROFESSIONALS	1,183,149
512200	SEASONAL EMPLOYEES	250,000
512300	SUBSTITUTE EMPLOYEE	255,000
512900	OTHER TEMPORARY EMPLOYEE	50,400
513000	SALARIES FOR OVERTIME	28,000
514000	SALARIES FOR SABBATICAL LEAVE	50,000
515500	STIPEND PAY	667,600
521000	GROUP INSURANCE	1,001,465
522500	MEDICARE/MEDICAID CONTRIBUTION	223,404
523100	TEACHERS' RETIREMENT	3,064,616
525000	UNEMPLOYMENT COMPENSATION	169,479
526000	WORKER'S COMPENSATION	1,558,144
527000	HEALTH BENEFITS (RETIREE)	1,900,000
528000	SICK LEAVE SEVERANCE PAY	400,000
531700	MANAGEMENT CONSULTANTS	195,000
531900	OTHER FEES	7,500
532000	PURCHASED EDUCATIONAL SERVICES	714,950
533200	LEGAL SERVICES	1,000,000
533300	AUDIT/ACCOUNTING SERVICES	130,000
533900	OTHER PROFESSIONAL SERVICES	171,500
534000	PURCHASED TECHNICAL SERVICES	1,314,870
542100	DISPOSAL SERVICES	58,000
542300	CUSTODIAL SERVICES (TEMPS)	1,501,010
543000	REPAIRS & MAINTENANCE SERVICES	225,750
544100	RENTING LAND AND BUILDINGS	383,000
544200	RENTAL OF EQUIPMENT & VEHICLES	237,368
549000	OTHER PURCHASED PROPERTY SVCS	75,000
551900	STUDENT TRANSPORTATION PURCHAS	2,820,427
552100	LIABILITY INSURANCE	519,951
552200	PROPERTY INSURANCE	2,128,050
552400	ERRORS AND OMISSIONS INSURANCE	273,540
553000	TELEPHONE AND POSTAGE	30,125
554000	ADVERTISING	18,500
555000	PRINTING AND BINDING	67,000
558100	MILEAGE ALLOWANCE	48,712
558200	TRAVEL EXPENSE REIMBURSEMENT	100,310
559100	SERVICES PURCHASED LOCALLY	38,600
561100	OFFICE SUPPLIES	173,724
561200	MATERIALS AND SUPPLIES OTHER	64,580
562100	NATURAL GAS	43,063
562200	ELECTRICITY	753,847
564200	TEXTBOOKS	451,000
564300	WORKBOOKS	16,000
573900	OTHER EQUIPMENT	47,500
581000	DUES AND FEES	60,250
582000	JUDGMENTS	25,000
583000	INTEREST	550,000
584000	CONTINGENCY	1,000,000
592900	WATER	11,398
593200	OPERATING TRANSFERS OUT	94,554
TOTAL		<u>\$ 39,417,338</u>

**Orleans Parish School Board
General Fund
Comparison Budget 2011**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
REVENUE AND EXPENSE
COMPARISON BUDGET 2010-2011**

DESCRIPTION	FY 2011 PROPOSED BUDGET	FY 2010 AMENDED BUDGET	FY 2010 ORIGINAL BUDGET
GENERAL FUND REVENUES			
Local:			
AD VALOREM TAXES	\$ 11,977,875	\$ 12,884,522	\$ 4,668,031
SALES TAXES	4,878,572	2,788,099	3,785,216
CHARTERS/RSD	1,439,087	2,274,744	2,073,327
OTHER LOCAL	2,360,795	2,682,000	3,824,767
Subtotal	20,656,329	20,629,365	14,351,341
State Sources:			
MFP	10,670,610	9,574,677	9,775,860
NON-PUBLIC	450,000	445,693	445,693
REVENUE SHARING	2,057,000	1,113,585	1,113,585
PROFESSIONAL IMPROVEMENT (PIP)	325,625	316,375	316,375
OTHER STATE			
Subtotal	13,503,235	11,450,330	11,651,513
Federal Sources - ROTC			
Other Sources:			
INDIRECT COST	\$ 3,000,000	\$ 3,000,000	1,900,000
APPROPRIATIONS FROM FUND BALANCE	2,400,000	6,783,246	6,783,246
Subtotal	5,400,000	9,783,246	8,683,246
Total Revenue	\$ 39,559,564	\$ 41,862,941	\$ 34,686,100
GENERAL FUND EXPENDITURES			
SALARIES	\$ 15,750,152	\$ 14,037,784	\$ 13,487,695
EMPLOYEE BENEFITS	4,458,964	3,782,609	3,286,469
RETIREE HEALTH INSURANCE	1,900,000	1,900,000	1,961,824
SICK LEAVE PAYOUT	400,000	367,000	400,000
WORKERS COMPENSATION	1,558,144	1,502,200	1,750,292
PURCHASED SERVICES	5,480,460	5,740,047	4,958,879
INSURANCE	2,921,541	2,749,049	2,626,549
CUSTODIAN/ BUILDING REPAIRS	1,784,760	1,565,855	1,545,706
MATERIALS & SUPPLIES	392,529	373,747	346,528
UTILITIES	808,308	643,000	590,054
STUDENT TRANSPORTATION	2,820,427	2,592,616	2,435,000
EQUIPMENT	47,500	31,473	26,000
TRANSFERS OUT	94,554	180,663	85,324
CONTINGENCY	1,000,000	921,515	500,000
Total Expenditures	\$ 39,417,338	\$ 36,387,558	\$ 34,000,320
EXCESS REVENUES OVER EXPENDITURES	\$ 142,226	\$ 5,475,383	\$ 685,780

**Orleans Parish School Board
General Fund
School Expense Budget 2011**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
ALTERNATIVE LEARNING INSTITUTE
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 85,740	1.00
511200	TEACHERS	178,250	3.00
511300	THERAPISTS/SPECIALISTS/COUNSEL		
511400	CLERICAL/SECRETARIAL	12,843	0.50
521000	GROUP INSURANCE	17,994	
522500	MEDICARE/MEDICAID CONTRIBUTION	4,014	
523100	TEACHERS' RETIREMENT	55,920	
525000	UNEMPLOYMENT COMPENSATION	3,045	
526000	WORKER'S COMPENSATION	5,537	
534000	PURCHASED TECHNICAL SERVICES		
543000	REPAIRS & MAINTENANCE SERVICES		
544200	RENTING LAND AND BUILDINGS		
553000	TELEPHONE	1,000	
558100	MILEAGE ALLOWANCE	2,003	
561200	MATERIALS		
TOTAL		\$ 366,347	4.50

**ORLEANS PARISH SCHOOL BOARD
 GENERAL FUND
 ALTERNATIVE (RSD) SCHOOL
 EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
532000	PURCHASED EDUCATIONAL SERVICES	\$ 502,000	
TOTAL		\$ 502,000	-

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
BETHUNE ELEMENTARY SCHOOL
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	ADMIN	\$ 79,673	1.00
511200	TEACHERS	1,094,953	21.00
511300	THERAPISTS	35,485	0.50
511400	CLERICAL/S	49,390	2.00
511500	AIDES	44,028	2.00
511600	SVC WRKR	39,246	2.00
511800	DEGREED PR	66,300	2.00
512300	SUBSTITUTE	20,000	1.00
521000	GROUP INSU	92,890	
522500	MEDICARE	20,722	
523100	TRS	288,673	
525000	UNEMPLOYME	15,720	
526000	WORK COMP	28,582	
532000	PURCHASED EDUCATIONAL SERVICES	20,000	
542100	DISPOSAL S	10,000	
542300	CUSTODIAL	153,071	
543000	REPAIRS &	25,000	
544200	RENTAL OF	10,800	
551900	STU TRN PU	662,500	
558100	MILEAGE AL		
559100	SERVICES P		
561100	MATERIALS	9,077	
562100	NATURAL GA		
562200	ELECTRICIT	70,000	
564200	TEXTBOOKS		
564200	TEXTBOOKS		
581000	DUES AND F		
TOTAL		\$ 2,836,109	29.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FRANKLIN ELEMENTARY SCHOOL
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	80,642	1.00
511200	TEACHERS	1,757,979	34.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	35,485	0.50
511400	CLERICAL/SECRETARIAL	54,938	2.00
511500	AIDES	63,744	3.00
511600	SERVICE WORKERS	48,151	2.00
511800	DEGREEED PROFESSIONALS	66,300	1.00
512300	SUBSTITUTE EMPLOYEE	40,000	
521000	GROUP INSURANCE	139,571	
522500	MEDICARE/MEDICAID CONTRIBUTION	31,135	
523100	TEACHERS' RETIREMENT	433,742	
525000	UNEMPLOYMENT COMPENSATION	23,620	
526000	WORKER'S COMPENSATION	42,945	
542100	DISPOSAL SERVICES	10,500	
542300	CUSTODIAL SERVICES (TEMPS)	223,039	
543000	REPAIRS & MAINTENANCE SERVICES	25,000	
544200	RENTING LAND AND BUILDINGS	17,000	
551900	STUDENT TRANSPORTATION PURCHAS	667,000	
558100	MILEAGE ALLOWANCE	1,000	
561100	OFFICE SUPPLIES	15,269	
561200	M & S OTH		
562100	NATURAL GAS		
562200	ELECTRICITY	105,000	
564200	TEXTBOOKS		
TOTAL		\$ 3,882,059	43.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
MAHAILA JACKSON
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	ADMIN	\$ 72,071	1.0
511200	TEACHERS	145,813	3.0
511400	CLERICAL	30,045	1.0
511500	AIDE	22,011	1.0
511600	SERVICE WORKERS	159,970	7.0
511800	DEGREED PROFESSIONALS	25,000	0.5
521000	GROUP INSU	29,569	
522500	MEDICARE/M	6,596	
523100	TRS	91,892	
525000	UNEMPLOYME	5,004	
526000	WORKER'S C	9,098	
534000	PURCHASED	11,700	
542100	DISPOSAL S	6,504	
542300	CUSTODIAL	180,000	
542400	LAWN CARE		
543000	REPAIRS &	3,000	
544200	RENTAL OF	5,000	
553000	COMMUNICAT		
555000	PRINTING AND BINDING	1,000	
558000	TRAVEL	2,000	
558100	MILEAGE AL	1,000	
559100	STUDENT TRANSPORTATION PURCHAS	143,000	
561100	MATERIALS	6,000	
562100	NATURAL GA	37,563	
562200	ELECTRICITY	168,847	
564300	WORKBOOKS	1,000	
581000	DUES AND F	2,000	
592900	WATER	11,398	
TOTAL		\$ 1,177,081	13.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
MC DONOUGH 35 HIGH SCHOOL
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	274,632	4.00
511200	TEACHERS	2,462,732	48.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	209,524	3.50
511400	CLERICAL/SECRETARIAL	76,183	3.00
511500	AIDES	37,902	2.00
511600	SERVICE WORKERS	45,671	2.00
511800	DEGREED PROFESSIONALS	38,256	2.00
512200	SEASONAL EMPLOYEES	125,000	0.50
512300	SUBSTITUTE EMPLOYEE	110,000	
521000	GROUP INSURANCE	219,694	
522500	MEDICARE/MEDICAID CONTRIBUTION	49,009	
523100	TEACHERS' RETIREMENT	635,112	
525000	UNEMPLOYMENT COMPENSATION	37,179	
526000	WORKER'S COMPENSATION	67,598	
542100	DISPOSAL SERVICES	7,000	
542300	CUSTODIAL SERVICES (TEMPS)	18,335	
543000	REPAIRS & MAINTENANCE SERVICES	515,000	
544100	RENTING LAND AND BUILDINGS	69,750	
544200	RENTAL OF EQUIPMENT & VEHICLES	23,912	
551900	STUDENT TRANSPORTATION PURCHAS	717,500	
558100	MILEAGE ALLOWANCE	1,000	
559100	SERVICES PURCHASED LOCALLY	14,162	
561100	OFFICE SUPPLIES	1,750	
562100	NATURAL GAS	8,750	
562200	ELECTRICITY	10,370	
564200	TEXTBOOKS	5,500	
581000	DUES AND FEES	260,000	
		<u>6,700</u>	
TOTAL		\$ 6,048,220	63.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
MC MAIN HIGH SCHOOL
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	245,188	3.50
511200	TEACHERS	2,103,046	39.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	129,311	2.50
511400	CLERICAL/SECRETARIAL	128,753	5.00
511500	AIDES	21,248	1.00
511600	SERVICE WORKERS	63,080	3.00
511800	DEGREED PROFESSIONALS	61,462	1.00
512200	SEASONAL EMPLOYEES	125,000	
512300	SUBSTITUTE EMPLOYEE	85,000	
521000	GROUP INSURANCE	192,536	
522500	MEDICARE/MEDICAID CONTRIBUTION	42,950	
523100	TEACHERS' RETIREMENT	598,342	
525000	UNEMPLOYMENT COMPENSATION	32,583	
526000	WORKER'S COMPENSATION	59,242	
533900	OTHER PROFESSIONAL SERVICES	7,000	
534000	PURCHASED TECHNICAL SERVICES	20,000	
542100	DISPOSAL SERVICES	12,661	
542300	CUSTODIAL SERVICES (TEMPS)	429,900	
543000	REPAIRS & MAINTENANCE SERVICES	20,750	
544100	RENTING LAND AND BUILDINGS		
544200	RENTAL OF EQUIPMENT & VEHICLES	20,956	
551900	STUDENT TRANSPORTATION PURCHAS	625,427	
555000	PRINTING AND BINDING	1,000	
558100	MILEAGE ALLOWANCE	750	
558200	TRAVEL EXPENSE REIMBURSEMENT	1,750	
559100	SERVICES PURCHASED LOCALLY	8,750	
561100	OFFICE SUPPLIES	21,318	
562100	NATURAL GAS		
562200	ELECTRICITY	150,000	
564200	TEXTBOOKS		
581000	DUES AND FEES		
TOTAL		\$ 5,208,003	55.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SUMMER SCHOOL SCHOOL
EXPENDITURES BUDGET 2011**

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	15,595	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,479	
523100	TEACHERS' RETIREMENT	48,464	
525000	UNEMPLOYMENT COMPENSATION	2639	
526000	WORKER'S COMPENSATION	4799	
542100	DISPOSAL SERVICES		
542300	CUSTODIAL SERVICES (TEMPS)		
543000	REPAIRS & MAINTENANCE SERVICES		
544200	RENTAL OF EQUIPMENT & VEHICLES		
551900	STUDENT TRANSPORTATION PURCHAS		
558100	MILEAGE ALLOWANCE		
561200	MATERIALS AND SUPPLIES OTHER	12000	
562100	NATURAL GAS		
562200	ELECTRICITY		
564200	TEXTBOOKS		
581000	DUES AND FEES		
TOTAL		\$ 326,897	-

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
YOUTH STUDY CENTER
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	ADMIN	\$ 88,920	1.0
511200	TEACHERS	104,026	2.0
521000	GROUP INSU	12,542	
522500	MEDICARE/M	2,798	
523100	TRS	38,975	
525000	UNEMPLOYME	2,122	
526000	WORKER'S C	3,859	
544200	RENTAL OF	3,700	
558100	MILEAGE AL	800	
561100	MATERIALS	300	
564200	TEXTBOOKS	1,000	
TOTAL		\$ 259,042	3.00

**Orleans Parish School Board
General Fund
Central Office Expense
Budget 2011**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
AUDIO VISUAL DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	51,995	1.00
511700	SKILLED CRAFTS	35,898	1.00
513000	SALARIES FOR OVERTIME	10,000	
515000	STIPEND PAY	6,363	
521000	GROUP INSURANCE	1,419	
522500	MEDICARE/MEDICAID CONTRIBUTION	19,774	
523100	TEACHERS' RETIREMENT	1,077	
525000	UNEMPLOYMENT COMPENSATION	1,958	
526000	WORKER'S COMPENSATION		
534000	PURCHASED TECHNICAL SERVICES	5,000	
543000	REPAIRS & MAINTENANCE SERVICES	2,000	
555000	PRINTING AND BINDING		
558100	MILEAGE ALLOWANCE	2,000	
558200	TRAVEL EXPENSE REIMBURSEMENT		
559100	SERVICES PURCHASED LOCALLY	3,000	
561100	OFFICE SUPPLIES	5,000	
573200	VEHICLES		
581000	DUES AND FEES		
TOTAL		\$ 145,485	2.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
BOARD OFFICE
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	46,920	1.00
511400	CLERICAL/S	35,500	1.00
515000	STIPEND PAY	69,600	
511800	DEGREED PR	9,881	
521000	GROUP INSURANCE	2,204	
522500	MEDICARE/MEDICAID CONTRIBUTION	30,708	
523900	OTHER RETIREMENT CONTRIBUTIONS	1,672	
525000	UNEMPLOYMENT COMPENSATION	3,040	
526000	WORKER'S COMPENSATION	7,500	
531900	OTHER FEES	5,000	
533900	OTHER PROFESSIONAL SERVICES	24,600	
543000	REPAIRS & MAINTENANCE SERVICES	5,000	
553000	TELEPHONE AND POSTAGE	3,600	
555000	PRINTING AND BINDING	6,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	35,000	
559100	SERVICES PURCHASED LOCALLY		
561100	OFFICE SUPPLIES		
573900	OTHER EQUIPMENT		
581000	DUES AND FEES		
TOTAL		\$ 286,226	2.0

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
CENTRAL OFFICE
EXPENDITURES BUDGET 2011**

Object	Description	Budget
544100	RENTING LAND AND BUILDINGS	\$ 380,000
549000	OTHER PURCHASED PROPERTY SVCS	75000
551900	STUDENT TRANSPORTATION PURCHAS	
593200	OPERATING TRANSFERS OUT	<u>94,554</u>
TOTAL		<u><u>\$ 549,554</u></u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
CURRICULUM DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	99,182	1.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	66,847	1.00
511400	CLERICAL/SECRETARIAL	106,578	3.00
511800	DEGREED PROFESSIONALS	71,272	
512900	TEMPORARY EMPLOYEE	30,000	
515000	STIPEND PAY	23,000	
521000	GROUP INSURANCE	25,797	
522500	MEDICARE/MEDICAID CONTRIBUTION	5,755	
523100	TEACHERS' RETIREMENT	80,170	
525000	UNEMPLOYMENT COMPENSATION	4,366	
526000	WORKER'S COMPENSATION	7,938	
532000	PURCHASED EDUCATIONAL SERVICES	56,000	
551900	STUDENT TRANSPORTATION PURCHAS	5,000	
555000	PRINTING AND BINDING	38,600	
558200	TRAVEL EXPENSE REIMBURSEMENT	16,000	
559100	SERVICES PURCHASED LOCALLY	11,600	
561100	OFFICE SUPPLIES	41,500	
561200	INSTRUCTIONAL SUPPLIES		
564200	TEXTBOOKS		
564300	WORKBOOKS	15,000	
573900	OTHER EQUIPMENT		
581000	DUES AND FEES	2,000	
TOTAL		\$ 706,604	5.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
EXCEPTIONAL CHILD
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	115,376	1.00
511200	TEACHERS		
511300	THERAPISTS/SPECIALISTS/COUNSEL	686,408	11.50
511400	CLERICAL/SECRETARIAL	53,932	1.30
511500	AIDES	17,420	1.00
511900	OTHER SALARIES	16,864	0.30
511800	DEGREED PROFESSIONALS		
513000	SALARIES FOR OVERTIME		
521000	GROUP INSURANCE	57,850	
522500	MEDICARE/MEDICAID CONTRIBUTION	12,905	
523100	TEACHERS' RETIREMENT	179,780	
525000	UNEMPLOYMENT COMPENSATION	9,790	
526000	WORKER'S COMPENSATION	17,800	
532000	PURCHASED EDUCATIONAL SERVICES	136,950	
543000	REPAIRS & MAINTENANCE SERVICES	1,750	
553000	TELEPHONE AND POSTAGE	125	
555000	PRINTING AND BINDING	1,400	
558200	TRAVEL EXPENSE REIMBURSEMENT	2,000	
561100	OFFICE SUPPLIES	21,000	
561200	INSTRUCTIONAL SUPPLIES		
573900	OTHER EQUIPMENT		
TOTAL		\$ 1,331,350	15.10

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FACILITY DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	94,337	1.00
511400	CLERICAL/SECRETARIAL	33,325	1.00
511800	DEGREED PROFESSIONALS	110,821	2.00
521000	GROUP INSURANCE	15,501	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,458	
523100	TEACHERS' RETIREMENT	48,174	
525000	UNEMPLOYMENT COMPENSATION	2,623	
526000	WORKER'S COMPENSATION	4,770	
533900	OTHER PROFESSIONAL SERVICES	10,000	
543000	REPAIRS & MAINTENANCE SERVICES	40,000	
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	10,000	
581000	DUES AND FEES	4,000	
TOTAL		\$ 393,376	4.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FINANCE DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	506,595	5.75
511400	CLERICAL/SECRETARIAL	111,263	3.00
511800	DEGREEED PROFESSIONALS	217,048	3.75
512900	OTHER TEMPORARY EMPLOYEE		
521000	GROUP INSURANCE	54,269	
522500	MEDICARE/MEDICAID CONTRIBUTION	12,106	
523100	TEACHERS' RETIREMENT	168,651	
525000	UNEMPLOYMENT COMPENSATION	9,184	
526000	WORKER'S COMPENSATION	16,698	
533300	AUDIT/ACCOUNTING SERVICES	128,000	
534000	PURCHASED TECHNICAL SERVICES	150,000	
543000	REPAIRS & MAINTENANCE SERVICES	2,500	
544200	RENTAL OF EQUIPMENT & VEHICLES	22,000	
553000	TELEPHONE AND POSTAGE	30,000	
554000	ADVERTISING	15,000	
555000	PRINTING AND BINDING	10,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	12,500	
561100	OFFICE SUPPLIES	15,000	
581000	DUES AND FEES	250	
583000	INTEREST	550,000	
593400	SP REV LOS		
TOTAL		\$ 2,031,064	12.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
HUMAN RESOURCES
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	213,388	2.50
511400	CLERICAL/SECRETARIAL	139,402	3.00
511800	DEGREEED PROFESSIONALS		
511900	OTHER SALARIES		
512900	OTHER TEMPORARY EMPLOYEE	20,400	
515000	STIPEND PAY		
521000	GROUP INSURANCE	24,257	
522500	MEDICARE/MEDICAID CONTRIBUTION	5,411	
523100	TEACHERS' RETIREMENT	75,384	
525000	UNEMPLOYMENT COMPENSATION	4,105	
526000	WORKER'S COMPENSATION	7,464	
533300	AUDIT/ACCOUNTING SERVICES	2,000	
533900	OTHER PROFESSIONAL SERVICES	12,500	
534000	PURCHASED TECHNICAL SERVICES	170,000	
543000	REPAIRS & MAINTENANCE SERVICES	2,500	
554000	ADVERTISING	3,500	
555000	PRINTING AND BINDING	1,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	7,500	
561100	OFFICE SUPPLIES	2,500	
573900	OTHER EQUIPMENT		
TOTAL		\$ 691,312	5.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
INFORMATION TECHNOLOGY
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGE	232,350	2.50
511400	CLERICAL/SECRETARIAL		
511800	DEGREEED PROFESSIONALS	299,764	5.00
521000	GROUP INSURANCE	34,587	
522500	MEDICARE/MEDICAID CONTRIBUTION	7,716	
523100	TEACHERS' RETIREMENT	107,487	
525000	UNEMPLOYMENT COMPENSATION	5,853	
526000	WORKER'S COMPENSATION	10,642	
534000	PURCHASED TECHNICAL SERVICES	956,170	
543000	REPAIRS & MAINTENANCE	25,000	
555000	PRINTING AND BINDING	300	
558200	TRAVEL EXPENSE REIMBURSEMENT	2,500	
561100	OFFICE SUPPLIES	5,000	
573900	OTHER EQUIPMENT	30,000	
TOTAL		\$ 1,717,370	7.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
INSURANCE
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
531700	MANAGEMENT CONSULTANTS	195,000	
552100	LIABILITY INSURANCE	519,951	
552200	PROPERTY INSURANCE	2,128,050	
552400	ERRORS AND OMISSIONS INSURANCE	273,540	
558200	TRAVEL EXPENSE REIMBURSEMENT	5,500	
561100	OFFICE SUPPLIES	1,500	
TOTAL		\$ 3,123,541	

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
LEGAL DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511400	CLERICAL/SECRETARIAL	43,514	1.0
511800	DEGREED PROFESSIONALS	210,062	2.0
521000	GROUP INSURANCE	16,482	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,677	
523100	TEACHERS' RETIREMENT	51,222	
525000	UNEMPLOYMENT COMPENSATION	2,789	
526000	WORKER'S COMPENSATION	5,072	
533200	LEGAL SERVICES	1,000,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	7,210	
561100	OFFICE SUPPLIES	46,200	
581000	DUES AND FEES	5,000	
582000	JUDGMENTS	25,000	
TOTAL		\$ 1,416,229	3.0

**GENERAL FUND
SECURITY DEPARTMENT
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	59,866	1.00
511600	SERVICE WORKERS		
513000	SALARIES FOR OVERTIME	18,000	
515000	STIPEND PA Y		
521000	GROUP INSURANCE	3,891	
522500	MEDICARE/MEDICAID CONTRIBUTION	868	
523900	OTHER RETIREMENT CONTRIBUTIONS	12,093	
525000	UNEMPLOYMENT COMPENSATION	659	
526000	WORKER'S COMPENSATION	1,197	
533900	OTHER PROFESSIONAL SERVICES	2,000	
543000	REPAIRS & MAINTENANCE SERVICES	10,000	
544200	RENTAL OF EQUIPMENT & VEHICLES	134,000	
555000	PRINTING AND BINDING	4,000	
558100	MILEAGE ALLOWANCE	20,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	10,000	
561100	OFFICE SUPPLIES	15,000	
573900	OTHER EQUIPMENT		
581000	DUES AND FEES	5,300	
TOTAL		\$ 296,874	1.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SUPERINTENDENT OFFICE
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGE	160,390	1.00
511400	CLERICAL/SECRETARIAL	34,921	1.00
512900	OTHER TEMPORARY EMPLOYEE		
521000	GROUP INSURANCE	12,695	
522500	MEDICARE/MEDICAID CONTRIBUTION	2,832	
523100	TEACHERS' RETIREMENT	39,453	
525000	UNEMPLOYMENT COMPENSATION	2,148	
526000	WORKER'S COMPENSATION	3,906	
533900	OTHER PROFESSIONAL SERVICES	135,000	
543000	REPAIRS & MAINTENANCE SERVICES	1,500	
555000	PRINTING AND BINDING	2,500	
558100	MILEAGE ALLOWANCE		
558200	TRAVEL EXPENSE REIMBURSEMENT	4,000	
559100	SERVICES PURCHASED LOCALLY	1,500	
561100	OFFICE SUPPLIES	1,500	
573900	OTHER EQUI	1,500	
TOTAL		\$ 403,846	2.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SYSTEM WIDE
EXPENDITURES BUDGET 2011**

Object	Description	Budget	Positions
514000	SALARIES FOR SABBATICAL LEAVE	50,000	
515500	PIP SALARIES	575,000	
521000	GROUP INSURANCE	19,500	
522500	MEDICARE/MEDICAID CONTRIBUTION	4,350	
522500	TEACHERS' RETIREMENT	60,600	
525000	UNEMPLOYMENT COMPENSATION	3,300	
526000	WORKER'S COMPENSATION	1,256,000	
527000	HEALTH BENEFITS (RETIREE)	1,900,000	
528000	SICK LEAVE SEVERANCE PAY	400,000	
584000	CONTINGENCY	1,000,000	
564200	TEXTBOOKS	450,000	
TOTAL		\$ 5,718,750	