



RECOVERY SCHOOL DISTRICT (NEW ORLEANS)

FY 2009- OPERATING BUDGET

PAUL VALLAS
SUPERINTENDENT

June 18, 2008

Recovery School District FY 2009- Budget Assumptions



Revenue

- Because MFP monies were used to pay for FEMA eligible operating expenditures in FY 07 and FY 08, the RSD has a healthy pool of Restart monies to spend in the FY 09 budget year.
- \$88.2 million in MFP
- \$5 million in additional MFP monies for Special Education MFP adjustment
- \$3.3 million in Walton Foundation Grants
- \$1 million increase in Food Service Revenue
- Little to no carryover budgeted in Federal Entitlements
- E-rate: To assist cash flow outlays the Discount Methodology employed vs. Revenue Methodology

Expenditures

- Salary increase for all school based employees for extended day initiative
- 24:1 pupil teacher ratio in K-8; 25:1 pupil teacher ratio in 9-12 in regular instructional programs
- 12:1 pupil teacher ratio in Special Education classrooms
- MGAAP teachers allocated at every school for over-aged and underachieving students
- Modest 3% salary increase for all other employees
- 5% health insurance premium increase
- In source of Security Services with the creation of School Resource Officers
- FY 09 Facilities budget includes \$10 million for utility payments
- Increased school-based management

**RECOVERY SCHOOL DISTRICT
FY 2009- OPERATING BUDGET**

REVENUE

Major	DESCRIPTION	FY 09 BUDGET	% BUDGET
100	LOCAL	\$ 9,869,423	5%
300	STATE	112,192,087	58%
400	FEDERAL	71,243,343	37%
500	OTHER	1,000,000	1%

* **GRAND TOTAL** **\$ 194,304,852** **100%**

EXPENDITURES

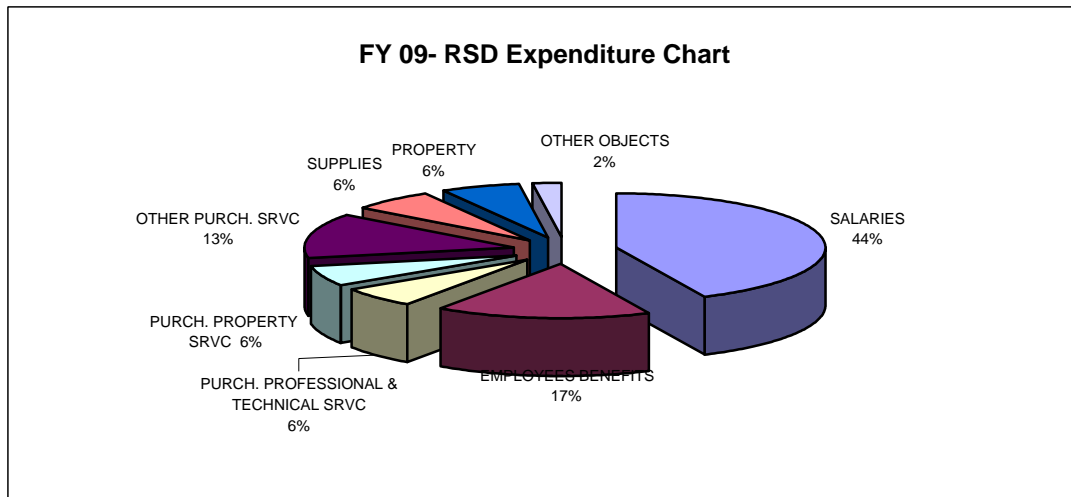
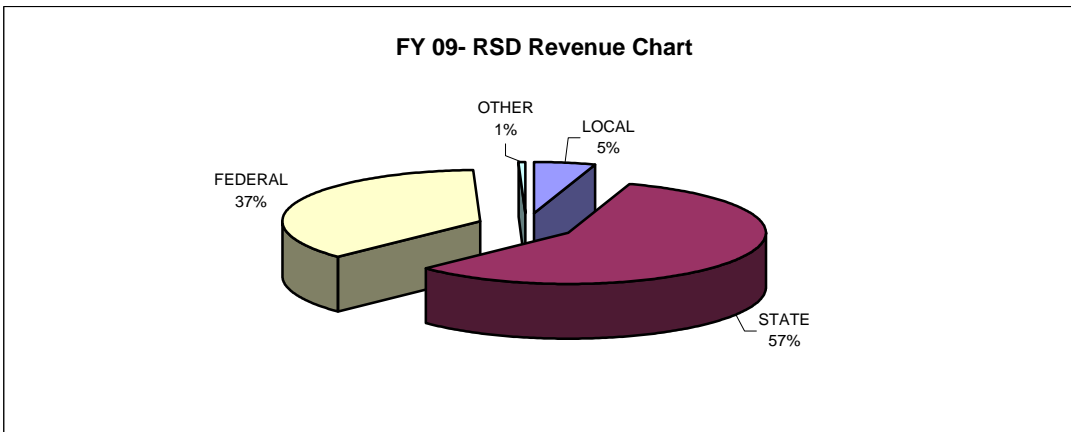
Major	DESCRIPTION	FY 09 BUDGET	% BUDGET	FTE
100	SALARIES	\$ 83,426,411	43%	1,671.50
200	EMPLOYEES BENEFITS	32,782,367	17%	
300	PURCH. PROFESSIONAL & TECHNICAL SRVC	11,732,092	6%	
400	PURCH. PROPERTY SRVC	11,841,071	6%	
**	500 OTHER PURCH. SRVC	25,675,966	13%	
***	600 SUPPLIES	12,544,769	6%	
	700 PROPERTY	11,883,160	6%	
	800 OTHER OBJECTS	4,419,016	2%	

GRAND TOTAL **\$ 194,304,852** **100%** **1,671.50**

* Includes \$12.5 in non recurring revenues to support one time expenditures

** Includes Transportation Expenditures

*** Includes Utility Expenditures



**RECOVERY SCHOOL DISTRICT
FY 09- BUDGET
REVENUE DETAIL**

FUND	FUND DESCRIPTION	Funding Source	FY 09 REVENUE	% BUDGET
1120	General Fund	8(g) Catch-up Curriculum	1,600	0%
1120	General Fund	8(g) Jobs for LA Graduates - JAG	50,000	0%
1120	General Fund	8(g) LINCS -Learning Intensive Network	15,923	0%
1120	General Fund	8(g) Local Teacher Quality Block Grants	2,626	0%
1120	General Fund	8(g) Student Enhancement Block Grant (Students Mastering the Art of Remediation and Testing--SMART)	194,874	0%
1120	General Fund	8(g) Superior Textbooks Program	7,569	0%
1120	General Fund	Building Rentals	100,000	0%
1120	General Fund	Classroom Based Technology (PUBLIC)	239,005	0%
1120	General Fund	Extended School Year Program	31,728	0%
1120	General Fund	IAT - Indirect Cost	1,000,000	1%
1120	General Fund	Minimum Foundation Program	88,290,000	45%
1120	General Fund	Minimum Foundation Program Special Education Funds (Audit Adjustment)	5,000,000	3%
1120	General Fund	OPSB- MFP Adjustment	4,000,000	2%
1120	General Fund	OPSB- Alternative Education Contribution	1,500,000	1%
1120	General Fund	MFP- 2% Administrative Fee	800,000	0%
1120	General Fund	National Board Certified Psychologists	5,000	0%
1120	General Fund	National Board Certified Teachers	5,000	0%
1120	General Fund	National Board of Counselors	15,000	0%
1120	General Fund	National Board of Social Workers	55,000	0%
1120	General Fund	Reimbursement from FEMA for Contents	3,500,000	2%
1120	General Fund	Reimbursement from FEMA for FF&E	900,000	0%
1120	General Fund	Reimbursement from FEMA for the Program Management costs of Alvarez and Marsal contract	-	0%
1120	General Fund	Reimbursement from FEMA for Warehouse Lease	1,000,000	1%
1120	General Fund	Reimbursement from RSD Charter Schools for the costs of Shared Services	4,011,020	2%
1120	General Fund	State - Direct General Fund	600,000	0%
1120	General Fund	Statutory Dedication - Academic Improvement Fund	6,500,000	3%
1120	General Fund	LA TAAP (LA Teacher Assistance & Assessment Program)	60,000	0%
1120	General Fund	Alternative Education	1,500,000	1%
1120	General Fund	Medicaid Reimbursement	110,000	0%
1130	Special Revenue	Child Nutrition Programs	7,097,308	4%
1130	Special Revenue	Child Nutrition Programs (Charter Bill back)	572,993	0%
1130	Special Revenue	Child Nutrition Programs (Other Sales)	275,410	0%
1130	Special Revenue	HEAP / Renewaal Teacher Incentive	1,300,000	1%
1130	Special Revenue	IDEA Part B Section 619: Preschool	93,444	0%
1130	Special Revenue	K-3 Reading and Math	65,762	0%
1130	Special Revenue	LA 4 Early Childhood State - FY08	4,250,000	2%
1130	Special Revenue	Restart	41,995,338	22%
1130	Special Revenue	ROTC-Federal	36,000	0%
1130	Special Revenue	Special Education IDEA Part B	2,948,894	2%
1130	Special Revenue	Title I, Part A Improving Basic Programs	9,931,693	5%
1130	Special Revenue	Title II, Part A Teacher and Principal Training	1,821,037	1%
1130	Special Revenue	Title III, Part A English Acquisition	34,750	0%
1130	Special Revenue	Title IV, Safe and Drug-Free Schools	249,890	0%
1130	Special Revenue	Title V, State Grants For Innovative Programs	11,326	0%
1130	Special Revenue	Vocational Education - Carl D. Perkins Act	120,833	0%
1130	Special Revenue	Katrina Foreign Contribution Grant	500,000	0%
1130	Special Revenue	NGA Dropout Early Warning Pilot	3,000	0%
1130	Special Revenue	TANF After School	202,830	0%

**RECOVERY SCHOOL DISTRICT
 FY 09- BUDGET
 REVENUE DETAIL**

FUND	FUND DESCRIPTION	Funding Source	FY 09 REVENUE	% BUDGET
1130	Special Revenue	Walton Grant Funds	3,300,000	2%
GRAND TOTAL REVENUES			\$ 194,304,853	100%

**RECOVERY SCHOOL DISTRICT
RECURRING vs. NON- RECURRING
(REVENUES)**

SOURCE	RECURRING	NON-RECURRING	TOTAL
8(g) Catch-up Curriculum	1,600	-	
8(g) Jobs for LA Graduates - JAG	50,000	-	
8(g) LINCS -Learning Intensive Network	15,923	-	
8(g) Local Teacher Quality Block Grants	2,626	-	
8(g) Student Enhancement Block Grant (Students Mastering the Art of Remediation and Testing--SMART)	194,874	-	
8(g) Superior Textbooks Program	7,569	-	
Building Rentals	100,000	-	
Classroom Based Technology (PUBLIC)	239,005	-	
Extended School Year Program	31,728	-	
IAT - Indirect Cost	1,000,000	-	
Minimum Foundation Program	88,290,000	-	
Minimum Foundation Program Special Education Funds (Audit Adjustment)	5,000,000	-	
OPSB- MFP Adjustment	4,000,000	-	
OPSB- Alternative Education Contribution	1,500,000	-	*
MFP- 2% Administrative Fee	800,000	-	
National Board Certified Psychologists	5,000	-	
National Board Certified Teachers	5,000	-	
National Board of Counselors	15,000	-	
National Board of Social Workers	55,000	-	
Reimbursement from FEMA for Contents	3,500,000	-	
Reimbursement from FEMA for FF&E	900,000	-	
Reimbursement from FEMA for Warehouse Lease	1,000,000	-	
Shared Services	4,011,020	-	
State - Direct General Fund	600,000	-	
Statutory Dedication - Academic Improvement Fund	6,500,000	-	
LA TAAP (LA Teacher Assistance & Assessment Program)	60,000	-	
Alternative Education	1,500,000	-	
Medicaid Reimbursement	110,000	-	
Child Nutrition Programs	7,097,308	-	
Child Nutrition Programs (Charter Bill back)	572,993	-	
Child Nutrition Programs (Other Sales)	275,410	-	
HEAP / Renewaal Teacher Incentive	-	1,300,000	
IDEA Part B Section 619: Preschool	93,444	-	
K-3 Reading and Math	65,762	-	
LA 4 Early Childhood State - FY08	4,250,000	-	
Restart	-	41,995,338	
ROTC-Federal	36,000	-	
Special Education IDEA Part B	2,948,894	-	
Title I, Part A Improving Basic Programs	9,931,693	-	
Title II, Part A Teacher and Principal Training	1,821,037	-	
Title III, Part A English Acquisition	34,750	-	
Title IV, Safe and Drug-Free Schools	249,890	-	
Title V, State Grants For Innovative Programs	11,326	-	
Vocational Education - Carl D. Perkins Act	120,833	-	
Katrina Foreign Contribution Grant	-	500,000	
NGA Dropout Early Warning Pilot	3,000	-	
TANF After School	202,830	-	
Walton Grant Funds	3,300,000	-	

**RECOVERY SCHOOL DISTRICT
 RECURRING vs. NON- RECURRING
 (REVENUES)**

SOURCE	RECURRING	NON-RECURRING	TOTAL
GRAND TOTAL	\$ 150,509,515	\$ 43,795,338	\$ 194,304,853
PERCENTAGE	77%	23%	100%

Includes \$12.5 million for one time expenditures supported
 by Restart.

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RECOVERY SCHOOL DISTRICT
FY 2009- OPERATING BUDGET (DETAIL OBJECT)

OBJECT	Object Descr	FY 09 BUDGET	% BUDGET	FTE
111	Officials/Administrators/Managers	\$ 5,532,779	3%	62.00
112	Teachers	51,725,875	27%	1,097.50
113	Therapists/Specialists/Counselors	1,081,056	1%	16.00
114	Clerical/Secretarial	4,101,063	2%	100.50
115	Aides	3,441,184	2%	148.00
118	Degreed Professionals	3,636,016	2%	60.50
119	Other Salaries	9,007,773	5%	187.00
150	Stipend Pay	4,900,665	3%	0.00
210	Group Insurance	9,818,690	5%	
220	Social Security Contributions	1,176,660	1%	
225	Medicare/Medicaid Contributions	6,816,224	4%	
230	Retirement Contribution	14,288,016	7%	
260	Workmen's Compensation	682,777	0%	
317	Management Consultants	644,193	0%	
319	Other Fees	22,000	0%	
320	Purchased Educational Services	4,855,086	2%	
334	Architect/Engineering Services	105,380	0%	
339	Other Professional Services	468	0%	
340	Purchased Technical Services	6,104,965	3%	
421	Disposal Services	231,425	0%	
423	Custodial Services	900,000	0%	
424	Lawn Care	3,090,367	2%	
430	Repairs & Maintenance Services	1,314,056	1%	
441	Renting Land & Buildings	4,950,234	3%	
442	Rental of Equipment & Vehicles	910,547	0%	
490	Other Purchased Property Services	444,442	0%	
519	Student Transportation Purchased from other Sources	13,818,134	7%	
530	Telephone & Postage	243,393	0%	
540	Advertising	212,500	0%	
550	Printing & Binding	198,975	0%	
570	Food Service Management	9,044,185	5%	
580	Travel	252,000	0%	
581	Mileage Allowance	204,960	0%	
582	In-State Travel	141,219	0%	
590	Miscellaneous Purchased Services	1,546,100	1%	
591	Other Communication Services	14,500	0%	
610	Materials & Supplies	4,229,422	2%	
611	Software	250,000	0%	
621	Natural Gas	50,000	0%	
622	Electricity	1,600,000	1%	
642	Textbooks	6,344,692	3%	
644	Periodicals	70,655	0%	
731	Equipment/Machinery	1,164,000	1%	
732	Vehicles	211,035	0%	
733	Office Furniture & Fixtures	7,604,791	4%	
739	Other Equipment	2,903,334	1%	
810	Dues & Fees	3,919,016	2%	
840	Contingency	500,000	0%	
	GRAND TOTAL BY OBJECT (DETAIL)	\$ 194,304,852	100%	1,671.50

**RECOVERY SCHOOL DISTRICT
FY 2009- OPERATING BUDGET
(FUNCTION DETAIL)**

FUNCTION	DESCRIPTION	FY 09 BUDGET	% BUDGET	FTE
1100	REGULAR PROGRAMS	\$ 350,320	0%	
1105	KINDERGARTEN	2,925,336	2%	52.00
1110	ELEMENTARY	36,224,935	19%	511.50
1120	SUMMER SCHOOL	1,324,268	1%	0.00
1130	SECONDARY	28,156,921	14%	278.00
1210	SPECIAL EDUCATION	14,226,194	7%	205.00
1220	GIFTED AND TALENTED	989,920	1%	15.00
1360	BUSINESS	160	0%	
1400	OTHER INSTRUCTIONAL PROGRAMS	147,370	0%	2.00
1410	CO-CURRICULAR ACTIVITIES	121,242	0%	1.00
1420	ATHLETICS	1,920,388	1%	2.00
1500	SPECIAL PROGRAMS	79,584	0%	1.00
1510	NO CHILD LEFT BEHIND (NCLB)	182,178	0%	2.00
1530	PRE-KINDERGARTEN PROGRAMS	109,077	0%	1.00
2000	SUPPORT SERVICES	3,540,304	2%	65.00
2110	CHILD WELFARE & ATTENDANCE SVC	103,179	0%	1.00
2113	SOCIAL WORK SERVICES	2,004,380	1%	28.00
2114	STUDENT ACCOUNTING SERVICES	45,502	0%	1.00
2122	COUNSELING SERVICES	2,736,939	1%	40.50
2123	APPRAISAL SERVICES	359,626	0%	4.00
2130	HEALTH SERVICES	61,419	0%	
2131	SUPERVISION OF HEALTH SERVICES	105,800	0%	1.00
2132	MEDICAL SERVICES	172,276	0%	2.00
2134	NURSING SERVICES	1,975,600	1%	29.50
2140	PSYCHOLOGICAL SERVICES	110,388	0%	1.00
2150	SPEECH PATHOLOGY & AUDIO LOGY SVC	80,862	0%	1.00
2151	SUPERVISION SPEECH & AUDIOLOGY SERVICES	105,800	0%	1.00
2152	SPEECH PATHOLOGY SERVICES	1,334,563	1%	17.50
2200	INSTRUCTIONAL STAFF SERVICES	752,371	0%	8.00
2210	SUPERVISION OF IMPROVEMENT OF INSTRUC	276,492	0%	3.00
2214	OTHER SPECIAL PROGRAMS SUPERVISION	95,314	0%	1.00
2220	INSTRUCTION & CURRICULUM DEVPM	1,952,018	1%	20.00
2230	INSTRL STAFF TRAINING SERVICES	70,647	0%	
2252	SCHOOL LIBRARY SERVICES	1,915,005	1%	28.00
2321	OFFICE OF SUPERINTENDENT SVCS	1,535,433	1%	10.00
2324	OFFICE OF ASST SUPERINTENDENT	2,164,812	1%	
2329	OTHER EXECUTIVE ADMIN SVCS	65,000	0%	
2410	OFFICE OF THE PRINCIPAL	11,233,399	6%	143.50
2510	FISCAL SERVICES	188,300	0%	
2512	BUDGETING SERVICES	203,080	0%	2.00
2514	PAYROLL SERVICES	2,600,644	1%	17.00
2515	FINANCIAL ACCOUNTING SERVICES	932,444	0%	12.00
2520	PURCHASING SERVICES	328,600	0%	4.00
2530	WAREHOUSING & DISTRIBUTING SVC	129,674	0%	2.00
2600	OPERATIONS AND MAINT OF PLANT	23,073,900	12%	1.00
2630	CARE & UPKEEP OF GROUNDS SVCS	900,000	0%	
2660	SECURITY SERVICES	7,810,782	4%	139.00
2690	OTHER OPERATION & MAINTENANCE	355,227	0%	3.00
2710	SUPERVISION OF TRANSPORTATION	86,138	0%	1.00

**RECOVERY SCHOOL DISTRICT
 FY 2009- OPERATING BUDGET
 (FUNCTION DETAIL)**

FUNCTION	DESCRIPTION	FY 09 BUDGET	% BUDGET	FTE
2720	REGULAR TRANSPORTATION	14,747,457.84	8%	
2824	MANAGEMENT INFORMATION SVCS	1,573,165.00	1%	
2830	PERSONNEL SERVICES	33,100.00	0%	
2840	DATA PROCESSING SERVICES	11,533,588.47	6%	6.00
2841	SPVSN DATA PROCESSING SVCS	149,712.76	0%	1.00
2844	OPERATIONS SERVICES	603,455.88	0%	5.00
3100	FOOD SERVICES OPERATIONS	9,211,175.64	5%	2.00
3300	COMMUNITY SERVICES OPERATIONS	289,386.60	0%	
	GRAND TOTAL BY FUNCTION	\$ 194,304,852	100%	1,671.50

RECOVERY SCHOOL DISTRICT
 FY 2009- OPERATING BUDGET
 LOCATION SUMMARY

LOCATION	EXPENDITURE ORG OR LOCATION NAME	FY 09 BUDGET	% BUDGET	FTE
1	Joseph A. Craig Elementary School	\$ 3,671,200	2%	55.00
2	Joseph S. Clark Senior High School	4,469,839	2%	67.25
3	Benjamin Banneker Elementary School	3,886,631	2%	46.50
4	Walter L. Cohen High School	3,919,481	2%	64.75
5	John Dibert Elementary School	2,649,656	1%	42.50
6	Booker T. Washington High School	2,672,417	1%	39.25
7	Fredrick A. Douglass High School	2,883,721	1%	44.00
8	Dr. Charles Richard Drew Elementary School	3,619,573	2%	56.00
9	Paul B. Habans Elementary School	2,848,150	1%	44.50
10	Murray Henderson Elementary School	2,517,403	1%	39.50
11	John McDonogh Senior High School	4,123,886	2%	67.25
12	James Weldon Johnson High School	2,760,509	1%	42.50
13	Laurel Elementary School	3,012,011	2%	45.50
14	Live Oak Elementary School	2,501,225	1%	38.50
16	Rabouin Career Magnet High School	4,456,112	2%	70.25
17	Sarah Towles Reed Senior High School	4,734,477	2%	76.25
18	Sylvanie F. Williams Elementary School	1,802,619	1%	27.50
19	A. P. Tureaud Elementary School	2,372,809	1%	36.50
20	Albert Wicker Elementary School	2,738,238	1%	40.00
21	Sarah Towles Reed Elementary School	3,400,170	2%	52.50
22	Schwartz Alternative School	1,307,404	1%	18.75
24	Agnes L. Bauduit Elementary School	2,245,258	1%	34.50
25	Carver Elementary School	3,212,278	2%	50.00
26	G.W. Carver High School	3,705,417	2%	55.75
28	Fannie C. Williams Elementary School	3,365,320	2%	52.50
29	F.W. Gregory Elementary School	2,962,581	2%	45.50
30	Harney Elementary School	2,900,103	1%	44.50
33	Thurgood Marshall Elementary School	8,320	0%	
34	H.C. Schaumburg Elementary School	3,871,990	2%	59.00
37	Mary D. Coghill Elementary School	3,469,979	2%	54.50
39	HCHS High School	1,839,805	1%	27.50
41	St. Julian Elementary School	2,436,593	1%	36.00
100	RSD Superintendent's Office	1,496,598	1%	9.00
101	RSD Finance & Admin.- Agency Mgt.	3,000,914	2%	3.00
102	RSD Finance Services	734,071	0%	10.00
103	RSD Budgets	203,080	0%	2.00
104	RSD Procurement	328,600	0%	4.00
105	RSD Human Resources	4,008,810	2%	15.00
106	RSD Academics	10,759,482	6%	6.00
107	RSD Curriculum/Instruction	1,881,607	1%	23.00
108	RSD Intervention Serv.	5,060,723	3%	28.00
109	RSD Early Childhood	109,077	0%	1.00
112	RSD Prof Dev	113,370	0%	4.00
113	RSD Operations	583,400	0%	5.00
114	RSD Facilities	24,348,715	13%	4.00
115	RSD Information Technology	11,683,301	6%	7.00
116	RSD Food Service	9,211,176	5%	2.00
117	RSD Transportation	14,775,530	8%	1.00
118	RSD Warehouse	50,090	0%	1.00
119	RSD Textbooks	79,584	0%	1.00

RECOVERY SCHOOL DISTRICT
 FY 2009- OPERATING BUDGET
 LOCATION SUMMARY

LOCATION	EXPENDITURE ORG OR LOCATION NAME	FY 09 BUDGET	% BUDGET	FTE
120	RSD Security/Safety	911,245	0%	7.00
121	RSD School Mgt.-Agency Mgt.	4,917,522	3%	3.00
122	RSD Student Registration	996,214	1%	6.00
123	RSD Student Services	309,622	0%	5.00
124	RSD Schools\ Comm Relations	1,589,726	1%	43.00
125	RSD Athletics/Health/Spec Events	135,619	0%	2.00
126	RSD Office of Accountability-Agency Mgt.	282,733	0%	1.00
127	RSD Office of Accountability	96,624	0%	1.00
128	RSD NCLB, SIP	157,153	0%	2.00
129	RSD Charter Schools Coordination	115,090	0%	1.00
	GRAND TOTAL	\$ 194,304,852	100%	1,671.50