



RECOVERY SCHOOL DISTRICT  
AT NEW ORLEANS

FY 2010 PROPOSED BUDGET

PAUL VALLAS  
SUPERINTENDENT

## EXECUTIVE SUMMARY

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The FY2010 recommended operating budget for the Recovery School District (RSD) is \$176,046,526. This is a reduction of \$56,003,220 (31%) when compared to FY2009.<sup>1</sup>

The budget contains certain items attributable to charter schools or certain one-time expenditures that support the entire district. These include \$7 million in Charter school related expenditures and \$4.3 million for hurricane related expenditures for closed buildings. Other items of shared benefit include \$2.3 million in furniture and fixtures for new schools, and \$1.4 million for capital program management services to increase FEMA allocations. The actual per student expenditure directly attributable to directly managed schools is \$13,491. This per student cost includes limited federal stimulus funding of \$1,900,000 for special education services.

The principles that shape the FY2010 budget continue Superintendent Vallas' efforts to increase academic achievement and reduce the proportion of students that enter the RSD two or more years below grade expectations. This effort is underscored by the District's mission to:

Provide a superior learning environment in which every student, regardless of ability, attains educational success and graduates with proven skills that will provide them access to quality institutions of higher learning or to the workplace.

The mission when translated into budget terms means that RSD will provide:

- Extended Day & Extended Year instruction to give children more time on task
- More Alternative Schools to increase intensive instruction and behavioral support to elementary and high school students
- Greater autonomy to schools showing continued improvement
- Increased data-driven instruction and monitoring of student progress
- Continuation of successful intervention programs such as Read 180

The realities of reduced revenue means that all needed reforms cannot be achieved. Among those not supported by identified revenue include provision of college interns to improve school climate (\$1 million) or provide tutorial support and high school-based intervention teams (\$2.4 million) that focus on attendance, tutoring. Other budget reductions were made to keep as many resources in each school as possible. Among these are a central office staff reduction (\$4 million) and changes in transportation modes to give high school students RTA tokens (\$2 million).

This budget is the first since Hurricane Katrina that weans the school district from one-time revenue sources. Among the one-time revenues are reduced Restart Funds that are only used for furnishing new schools, as defined by the grant, and anticipated receipt of \$12 million in E-Rate revenues that have accrued since 2007 but were not available in prior years to cover the cost of

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<sup>1</sup> Prior year revenues and expenditures have been reformatted to reflect operating expenditures. All capital items have been removed. The FY2010 Capital budget was presented to BESE in January 2009.

expenditures. The latter will be dedicated to leases and FEMA scope alignment teams. All effort has been made to approach a structurally balanced budget.

The Recovery School District at New Orleans is composed of both direct run schools and charter schools. Current year enrollment is approximately 12,800 while the FY 2010 enrollment projection assumes only 11,400 students. Enrollment drives Minimum Foundation Program revenues, thus we have presented a revenue projection reflective of the 1,400 student decrease that we anticipate for school year 2010.

## FY2010 OPERATING REVENUE

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The FY2010 budget contains estimated revenue of \$176,046,526. Although the revenue will support core educational services, it is not sufficient to support any cost of living increases. The revenue also does not support implementing some critical reforms. Of note, the Recovery School District looked forward to the economic stimulus package. It was anticipated that this would provide approximately \$16.5 million in additional Title 1 funds. These would have been sufficient to take educational reforms to scale. They would have been allocated over a two year period, providing sufficient time to make even further gains in State test scores. Because all of New Orleans public schools are under a “hold harmless” provision on Title I, the stimulus legislation only provides about \$600,000 to be shared among all RSD charter schools, RSD-direct schools and all OPSB charter and direct schools. This may be compared to what New Orleans RSD-direct schools anticipated receiving—about \$16 million. While other districts have the advantage of using these funds to mitigate budget shortfalls in a particularly poor economic climate, RSD has had to drastically curb expenditures and increase lay-offs. It must also be noted that the RSD, since inception, has never had a fund reserve to mitigate falling revenues.

Other revenue sources, such as Restart, are almost (see note) depleted. Although they served the intended purpose to aid New Orleans schools in recovery, they were primarily expended in FY2007. The Department of Education is working on a final reconciliation of these funds. If the reconciliation provides more Restart monies, they will subsequently only be used on one-time expenses.

### REVENUE TABLE

Funding Source	FY 09 AMENDED	FY 2010	% BUDGET
8(g) Catch-up Curriculum	\$ -	1,600	0%
8(g) Jobs for LA Graduates - JAG	50,000	50,000	0%
8(g) LINCS -Learning Intensive Network	11,337	15,923	0%
8(g) Local Teacher Quality Block Grants	278,671	2,626	0%
8(g) Student Enhancement Block Grant (Students Mastering the Art of Remediation and Testing-- SMART)	247,983	-	0%
8(g) Superior Textbooks Program	7,569	7,569	0%
Building Rentals	100,000	100,000	0%
Classroom Based Technology (PUBLIC)	239,005	-	0%
Extended School Year Program	45,603	31,728	0%
IAT - Indirect Cost	2,000,000	1,000,000	1%
Minimum Foundation Program	88,290,000	80,337,216	46%
GEE Remediation	244,171	-	0%
Minimum Foundation Program (Special Education Funds)	5,000,000	2,000,000	1%
OPSB- MFP Adjustment	4,000,000	500,000	0%
OPSB- Alternative Education Contribution	1,500,000	1,500,000	1%
MFP- 2% Administrative Fee	800,000	1,200,000	1%
National Board Certified Psychologists	10,000	5,000	0%

National Board Certified Teachers	5,000	5,000	0%
National Board of Counselors	15,000	15,000	0%
National Board of Social Workers	75,000	55,000	0%
Reimbursement from FEMA for Contents	3,500,000	-	0%
Reimbursement from FEMA for FF&E	900,000	-	0%
Reimbursement from FEMA-Shipping Settlement	-	2,200,000	1%
Reimbursement from FEMA Admin.	-	270,000	0%
Reimbursement from FEMA for the Program Management costs of Alvarez and Marsal contract	-	1,000,000	1%
Reimbursement from FEMA for Warehouse Lease	1,000,000	200,000	0%
Reimbursement from FEMA (Welcome School)	-	350,000	0%
FEMA Settlement	-	2,500,000	1%
Reimbursement from RSD Charter Schools for the costs of Shared Services	2,641,129	2,000,000	1%
Reimbursement to Restart for FY 2008 E-Rate	-	8,000,000	5%
State - Direct General Fund	600,000	13,100,000	7%
Statutory Dedication - Academic Improvement Fund	6,500,000	4,250,000	2%
LA TAAP (LA Teacher Assistance & Assessment Program)	332,000	80,000	0%
Alternative Education	1,500,000	-	0%
Medicaid Reimbursement	110,000	750,000	0%
Child Nutrition Programs	7,097,308	7,310,227	4%
Child Nutrition Programs (Charter Bill back)	572,993	-	0%
Child Nutrition Programs (Other Sales)	275,410	275,410	0%
HEAP / Renewal Teacher Incentive	2,195,587	500,000	0%
IDEA Part B Section 619: Preschool	203,802	93,444	0%
K-3 Reading and Math	79,330	65,762	0%
LA 4 Early Childhood State - FY08	4,365,000	3,817,500	2%
Restart	41,995,338	-	0%
ROTC-Federal	36,000	700,000	0%
Special Education IDEA Part B	2,703,721	3,066,850	2%
Special Education IDEA Part B (STIMULUS)	-	1,900,000	1%
Title I, Part A Improving Basic Programs	34,171,469	14,328,961	8%
Title I, Stimulus	-	200,000	0%
Title II, Part A Teacher and Principal Training	6,773,927	1,821,037	1%
Title II, Education Technology Grant	87,812	-	0%
Title I, School Improvement	-	4,400,000	2%
Title III, Part A English Acquisition	6,861	34,750	0%
Title IV, Safe and Drug-Free Schools	518,357	249,890	0%
Title V, State Grants For Innovative Programs	1,520,423	11,326	0%
Vocational Education - Carl D. Perkins Act	120,833	120,833	0%
LA Gear Up	1,080,000	-	0%
Katrina Foreign Contribution Grant	1,771,308	-	0%
TANF After School	202,830	1,000,000	1%
RSD LA	856,616	-	0%
School Based Health Clinic	556,000	-	0%
NGA Dropout Early Warning Pilot	-	3,000	0%
Education for Homeless Children & Youth	75,802	-	0%



Additionally, \$12 million in revenues for E-rate have been included in the FY 2010 revenue projection, as these monies are measurable and expected from prior fiscal year operations.

## FY2010 Expenditures

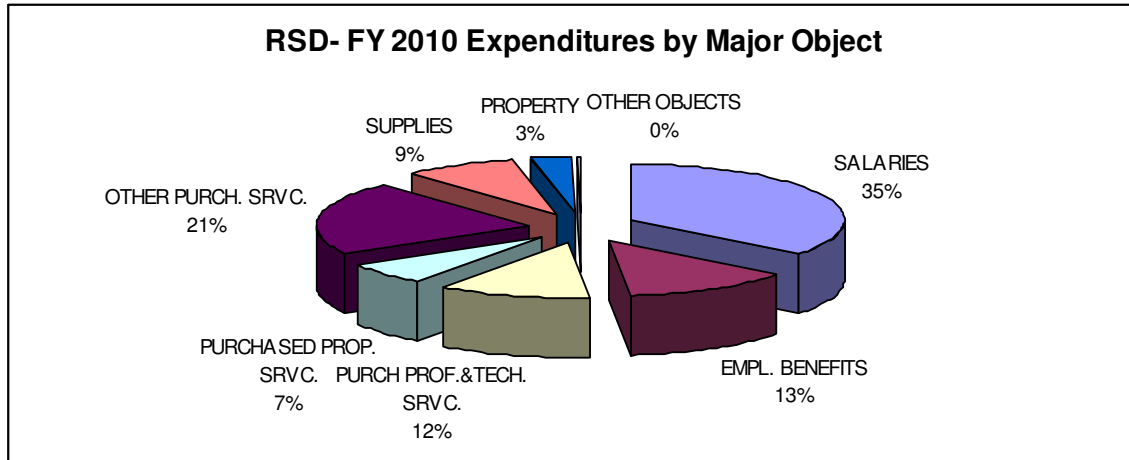
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As indicated earlier, total expenditures are recommended at \$176,046,526. Of these, 91% is attributable to operating 32 RSD-directly operated schools. The following table accounts for total expenditures.

### EXPENDITURES BY MAJOR OBJECT CODE

Major	DESCRIPTION	FY 2010 BUDGET	%	FTE
100	SALARIES	\$ 62,403,226	35%	1,229.21
200	EMPL. BENEFITS	22,693,220	13%	
300	PURCH PROF.&TECH. SRVC.	20,488,082	12%	
400	PURCHASED PROP. SRVC.	11,999,040	7%	
500	OTHER PURCH. SRVC.	37,398,166	21%	
600	SUPPLIES	15,040,393	9%	
700	PROPERTY	5,608,184	3%	
800	OTHER OBJECTS	416,215	0%	
900	OTHER USES	-	0%	
<b>GRAND TOTAL</b>		<b>\$ 176,046,526</b>	<b>100%</b>	<b>1,229.21</b>

### PIE CHART OF EXPENDITURES BY MAJOR OBJECT

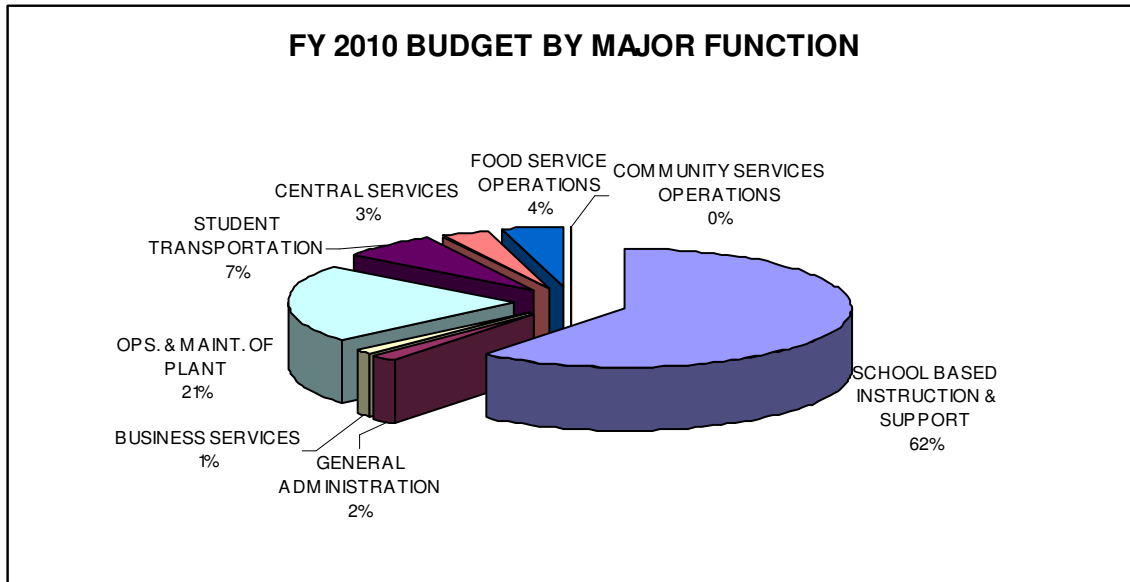


Major objects 100 and 200 appear relatively low in comparison to other LEA's. This is the case because transportation services, custodial and grounds services and food service operations are all outsourced.

EXPENDITURES BY MAJOR FUNCTION

DESCRIPTIONS	FY 2010 BUDGET	%
SCHOOL BASED INSTRUCTION & SUPPORT	\$ 106,520,627	61%
GENERAL ADMINISTRATION	3,538,373	2%
BUSINESS SERVICES	2,243,750	1%
OPS. & MAINT. OF PLANT	37,608,039	21%
STUDENT TRANSPORTATION	12,503,500	7%
CENTRAL SERVICES	5,953,314	3%
FOOD SERVICE OPERATIONS	7,522,107	4%
COMMUNITY SERVICES OPERATIONS	156,815	0%
<b>GRAND TOTAL</b>	<b>\$ 176,046,526</b>	<b>100%</b>

PIE CHART BY UNIT



## FY2010 PROGRAM HIGHLIGHTS

The budget recommendations support continuation of educational programs that the District Superintendent believes best improve student achievement. These include:

- **Early Childhood Education: \$3,817,000.** These programs help to close the achievement gap by providing educational opportunity to 4-year olds. This budget assumes that RSD will serve 740 pre-school students at 38 sites. The District recognizes that there are insufficient opportunities for this age group. Other providers, such as Head Start continue to have large waiting lists.
- **Extended Day: \$13,907,539.** The District provides more learning time through the Extended Day Program. Instructional hours are from 8:00 a.m. to 4:15 p.m. four days per week. This program is mandatory for all students. Extended Day provides for an additional 25 days of instruction for students.
- **Alternative Schools: \$6,700,000.** In FY2009, RSD served approximately 800 students in alternative and transitional programs. Those schools included BTW, Schwarz and the Welcome School. 65 of the 800 students had been out of school for a year or more so a Pre GED program was infused into the curriculum. In FY2010, the programs will be expanded. It is important to note that Alternative Schools provide continued education to students that have been expelled or who have disciplinary problems. To that end, these schools provide placement for any student in the parish. These interventions are typically intensive and more expensive than seen in conventional schools. Because the intension is to remediate as quickly as possible so the child may return to his/her regular classroom, the revenue (MFP) normally assumed in a budget does not follow the child. This is why RSD staff is developing a cost model for these services—particularly as they relate to non-RSD students.
- **School-Based Expenditures: \$106,520,627.** RSD, as it stabilizes, believes that schools should be encouraged and supported in running their schools. Like FY 2009, for FY2010 the RSD has employed a uniform staffing model to allocate funds to schools. The model provides resources for full instructional improvement, and ensures an equitable distribution of resources to all direct-run schools. While the formula ensures equity, it is completely at the discretion of the school Principal as to the number of staff members to purchase and the ancillary items necessary to provide a superior instructional program. The RSD refers to this as “charter-like” expectations. The RSD has captured certain operational expenditures that support the schools in the central office such as textbooks, technology infrastructure and transportation. This has been done to ensure the efficiencies associated with economy of scale. The \$106 million in direct allocation does not include utilities of \$4.1 million or food service management of \$7.3 million.
- **Transportation: \$12,503,500.** Transportation costs reduce the resources that could go directly to the classroom. RSD is a district of choice by both design and default. Following Hurricane Katrina, the schools with the least destruction opened first and

enrolled students living throughout the parish. There are no catchment areas in New Orleans. The result of this is very large transportation costs—easily two-thirds more (\$8 million) than pre-Katrina ridership. These costs will be 10 percent of the general fund revenue. To balance the budget, transportation has been revised to provide RTA passes to high school students. This will reduce transportation costs by \$2,200,000.



RECOVERY SCHOOL DISTRICT  
AT NEW ORLEANS

BUDGET SUMMARY BY SCHOOL & DEPARTMENT

# FY 2010- RSD BUDGET BY ORG BY MAJOR OBJECT

## 1001 RSD Superintendent's Office

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	873,320	9.00
200	EMPLOYEES BENEFITS	309,412	
300	PURCH PROF.&TECH. SRVC.	100,000	
500	OTHER PURCH. SRVC.	60,000	
600	SUPPLIES	80,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,422,731</b>	<b>9.00</b>

## 1100 RSD Finance & Admin.- Agency Mgt.

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	176,000	2.00
200	EMPLOYEES BENEFITS	63,761	
300	PURCH PROF.&TECH. SRVC.	140,000	
500	OTHER PURCH. SRVC.	65,000	
600	SUPPLIES	30,000	
800	OTHER OBJECTS	350,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$824,761</b>	<b>2.00</b>

## 1101 RSD Finance Services

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	692,099	14.00
200	EMPLOYEES BENEFITS	297,048	
<b>ORG/SCHOOL TOTAL</b>		<b>\$989,146</b>	<b>14.00</b>

## 1102 RSD Budgets

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	47,500	1.00
200	EMPLOYEES BENEFITS	20,682	
<b>ORG/SCHOOL TOTAL</b>		<b>\$68,182</b>	<b>1.00</b>

## 1103 RSD Procurement

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	177,500	3.00
200	EMPLOYEES BENEFITS	71,725	
<b>ORG/SCHOOL TOTAL</b>		<b>\$249,225</b>	<b>3.00</b>

**1104 RSD Human Resources**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	760,998	14.00
200	EMPLOYEES BENEFITS	816,098	
300	PURCH PROF.&TECH. SRVC.	3,303,437	
500	OTHER PURCH. SRVC.	216,970	
600	SUPPLIES	45,953	
700	PROPERTY	15,600	
800	OTHER OBJECTS	2,015	
<b>ORG/SCHOOL TOTAL</b>		<b>\$5,161,071</b>	<b>14.00</b>

**1106 Chief Admin Officer**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	640,362	2.00
200	EMPLOYEES BENEFITS	97,577	
600	SUPPLIES	20,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$757,938</b>	<b>2.00</b>

**1200 RSD Academics**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,546,836	18.00
200	EMPLOYEES BENEFITS	494,453	
300	PURCH PROF.&TECH. SRVC.	874,945	
400	PURCHASED PROP. SRVC.	15,000	
500	OTHER PURCH. SRVC.	210,000	
600	SUPPLIES	5,255,778	
<b>ORG/SCHOOL TOTAL</b>		<b>\$8,397,012</b>	<b>18.00</b>

**1202 RSD Intervention Serv.**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	803,889	13.00
200	EMPLOYEES BENEFITS	320,409	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,124,297</b>	<b>13.00</b>

**1203 RSD Early Childhood**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	217,055	3.00
200	EMPLOYEES BENEFITS	82,662	
300	PURCH PROF.&TECH. SRVC.	12,000	
500	OTHER PURCH. SRVC.	68,800	
600	SUPPLIES	270,387	
<b>ORG/SCHOOL TOTAL</b>		<b>\$650,904</b>	<b>3.00</b>

**1206 RSD Prof Dev**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	417,500	2.00

200	EMPLOYEES BENEFITS	53,116	
300	PURCH PROF.&TECH. SRVC.	200,000	
400	PURCHASED PROP. SRVC.	15,000	
500	OTHER PURCH. SRVC.	100,000	
600	SUPPLIES	400,000	

**ORG/SCHOOL TOTAL** **\$1,185,616** **2.00**

**1300 RSD Operations**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	488,500	5.00
200	EMPLOYEES BENEFITS	172,814	

**ORG/SCHOOL TOTAL** **\$661,314** **5.00**

**1301 RSD Facilities**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	276,300	5.00
200	EMPLOYEES BENEFITS	114,141	
300	PURCH PROF.&TECH. SRVC.	4,275,000	
400	PURCHASED PROP. SRVC.	11,849,558	
500	OTHER PURCH. SRVC.	12,910,854	
600	SUPPLIES	4,136,975	
700	PROPERTY	2,000,000	
800	OTHER OBJECTS	24,000	

**ORG/SCHOOL TOTAL** **\$35,586,827** **5.00**

**1302 RSD Information Technology**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	299,237	6.00
200	EMPLOYEES BENEFITS	128,032	
300	PURCH PROF.&TECH. SRVC.	7,100,000	
500	OTHER PURCH. SRVC.	3,346,000	
600	SUPPLIES	211,000	
700	PROPERTY	3,520,000	

**ORG/SCHOOL TOTAL** **\$14,604,269** **6.00**

**1303 RSD Food Service**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	114,500	2.00
200	EMPLOYEES BENEFITS	46,757	
300	PURCH PROF.&TECH. SRVC.	8,500	
400	PURCHASED PROP. SRVC.	3,500	
500	OTHER PURCH. SRVC.	7,322,450	
600	SUPPLIES	1,200	
700	PROPERTY	25,000	
800	OTHER OBJECTS	200	

<b>ORG/SCHOOL TOTAL</b>		<b>\$7,522,107</b>	<b>2.00</b>
<b>1304</b>	<b>RSD Transportation</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
500	OTHER PURCH. SRVC.	12,503,500	
<b>ORG/SCHOOL TOTAL</b>		<b>\$12,503,500</b>	
<b>1307</b>	<b>RSD Security/Safety</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	756,225	17.00
200	EMPLOYEES BENEFITS	335,847	
500	OTHER PURCH. SRVC.	2,000	
600	SUPPLIES	56,000	
800	OTHER OBJECTS	40,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,190,072</b>	<b>17.00</b>
<b>1400</b>	<b>RSD School Mgt.-Agency Mgt.</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,982,714	13.00
200	EMPLOYEES BENEFITS	298,985	
300	PURCH PROF.&TECH. SRVC.	4,114,200	
400	PURCHASED PROP. SRVC.	20,000	
500	OTHER PURCH. SRVC.	541,778	
600	SUPPLIES	247,000	
700	PROPERTY	25,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$8,229,677</b>	<b>13.00</b>
<b>1402</b>	<b>RSD Student Services</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	406,901	6.00
200	EMPLOYEES BENEFITS	157,801	
<b>ORG/SCHOOL TOTAL</b>		<b>\$564,702</b>	<b>6.00</b>
<b>1503</b>	<b>RSD Charter Schools Coordination</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
300	PURCH PROF.&TECH. SRVC.	360,000	
600	SUPPLIES	60,000	
<b>ORG/SCHOOL TOTAL</b>		<b>\$420,000</b>	
<b>2001</b>	<b>Joseph A. Craig Elementary School</b>		
<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,895,970	43.25
200	EMPLOYEES BENEFITS	721,002	
400	PURCHASED PROP. SRVC.	3,715	
500	OTHER PURCH. SRVC.	1,967	
600	SUPPLIES	237,424	

700	PROPERTY		874	
<b>ORG/SCHOOL TOTAL</b>			<b>\$2,860,952</b>	<b>43.25</b>
<b>2002 Joseph S. Clark Senior High School</b>				
<u>Object</u>	<u>Object</u>		<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES		1,650,593	37.80
200	EMPLOYEES BENEFITS		631,303	
400	PURCHASED PROP. SRVC.		4,590	
500	OTHER PURCH. SRVC.		2,430	
600	SUPPLIES		219,083	
700	PROPERTY		1,080	
<b>ORG/SCHOOL TOTAL</b>			<b>\$2,509,079</b>	<b>37.80</b>
<b>2003 Benjamin Banneker Elementary School</b>				
<u>Object</u>	<u>Object</u>		<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES		1,853,049	41.25
200	EMPLOYEES BENEFITS		693,506	
400	PURCHASED PROP. SRVC.		2,414	
500	OTHER PURCH. SRVC.		1,278	
600	SUPPLIES		195,100	
700	PROPERTY		568	
<b>ORG/SCHOOL TOTAL</b>			<b>\$2,745,915</b>	<b>41.25</b>
<b>2004 Walter L. Cohen High School</b>				
<u>Object</u>	<u>Object</u>		<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES		2,229,273	50.83
200	EMPLOYEES BENEFITS		848,155	
400	PURCHASED PROP. SRVC.		4,335	
500	OTHER PURCH. SRVC.		2,295	
600	SUPPLIES		79,010	
700	PROPERTY		1,020	
<b>ORG/SCHOOL TOTAL</b>			<b>\$3,164,088</b>	<b>50.83</b>
<b>2005 John Dibert Elementary School</b>				
<u>Object</u>	<u>Object</u>		<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES		1,294,781	30.50
200	EMPLOYEES BENEFITS		503,294	
400	PURCHASED PROP. SRVC.		2,516	
500	OTHER PURCH. SRVC.		1,332	
600	SUPPLIES		172,132	
700	PROPERTY		592	
<b>ORG/SCHOOL TOTAL</b>			<b>\$1,974,646</b>	<b>30.50</b>
<b>2007 Fredrick A. Douglass High School</b>				

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,484,017	33.83
200	EMPLOYEES BENEFITS	568,250	
400	PURCHASED PROP. SRVC.	2,831	
500	OTHER PURCH. SRVC.	1,499	
600	SUPPLIES	171,134	
700	PROPERTY	666	
<b>ORG/SCHOOL TOTAL</b>		<b>\$2,228,397</b>	<b>33.83</b>

**2008 Dr. Charles Richard Drew Elementary**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,245,941	29.50
200	EMPLOYEES BENEFITS	483,977	
400	PURCHASED PROP. SRVC.	2,678	
500	OTHER PURCH. SRVC.	1,418	
600	SUPPLIES	137,208	
700	PROPERTY	630	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,871,850</b>	<b>29.50</b>

**2009 Paul B. Habans Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,284,948	29.50
200	EMPLOYEES BENEFITS	491,583	
400	PURCHASED PROP. SRVC.	2,831	
500	OTHER PURCH. SRVC.	1,499	
600	SUPPLIES	141,141	
700	PROPERTY	666	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,922,667</b>	<b>29.50</b>

**2010 Murray Henderson Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,382,547	30.50
200	EMPLOYEES BENEFITS	520,408	
400	PURCHASED PROP. SRVC.	3,290	
500	OTHER PURCH. SRVC.	1,742	
600	SUPPLIES	179,618	
700	PROPERTY	774	
<b>ORG/SCHOOL TOTAL</b>		<b>\$2,088,378</b>	<b>30.50</b>

**2011 John McDonogh Senior High School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,473,068	50.83
200	EMPLOYEES BENEFITS	895,695	
400	PURCHASED PROP. SRVC.	4,539	

500	OTHER PURCH. SRVC.	2,403
600	SUPPLIES	295,474
700	PROPERTY	1,068

**ORG/SCHOOL TOTAL** **\$3,672,247** **50.83**

**2012 James Weldon Johnson Elementary**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,455,635	32.50
200	EMPLOYEES BENEFITS	551,543	
400	PURCHASED PROP. SRVC.	2,202	
500	OTHER PURCH. SRVC.	1,166	
600	SUPPLIES	157,034	
700	PROPERTY	518	

**ORG/SCHOOL TOTAL** **\$2,168,097** **32.50**

**2013 Laurel Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,319,120	48.25
200	EMPLOYEES BENEFITS	840,334	
400	PURCHASED PROP. SRVC.	4,539	
500	OTHER PURCH. SRVC.	2,403	
600	SUPPLIES	277,044	
700	PROPERTY	1,068	

**ORG/SCHOOL TOTAL** **\$3,444,507** **48.25**

**2014 Live Oak Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,067,133	43.25
200	EMPLOYEES BENEFITS	753,223	
400	PURCHASED PROP. SRVC.	3,706	
500	OTHER PURCH. SRVC.	1,962	
600	SUPPLIES	244,280	
700	PROPERTY	872	

**ORG/SCHOOL TOTAL** **\$3,071,175** **43.25**

**2016 Rabouin Career Magnet High School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,451,029	28.83
200	EMPLOYEES BENEFITS	518,718	
400	PURCHASED PROP. SRVC.	2,635	
500	OTHER PURCH. SRVC.	1,395	
600	SUPPLIES	171,553	
700	PROPERTY	620	

**ORG/SCHOOL TOTAL** **\$2,145,950** **28.83**

**2017 Sarah Towles Reed Senior High School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	3,049,967	64.33
200	EMPLOYEES BENEFITS	1,119,977	
400	PURCHASED PROP. SRVC.	5,381	
500	OTHER PURCH. SRVC.	2,849	
600	SUPPLIES	351,139	
700	PROPERTY	1,266	
<b>ORG/SCHOOL TOTAL</b>		<b>\$4,530,578</b>	<b>64.33</b>

**2019 A. P. Tureaud Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,482,050	32.50
200	EMPLOYEES BENEFITS	553,508	
400	PURCHASED PROP. SRVC.	3,069	
500	OTHER PURCH. SRVC.	1,625	
600	SUPPLIES	209,111	
700	PROPERTY	722	
<b>ORG/SCHOOL TOTAL</b>		<b>\$2,250,085</b>	<b>32.50</b>

**2020 Albert Wicker Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,012,926	21.50
200	EMPLOYEES BENEFITS	375,484	
400	PURCHASED PROP. SRVC.	1,505	
500	OTHER PURCH. SRVC.	797	
600	SUPPLIES	95,044	
700	PROPERTY	354	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,486,109</b>	<b>21.50</b>

**2021 Sarah Towles Reed Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,499,661	52.80
200	EMPLOYEES BENEFITS	915,657	
400	PURCHASED PROP. SRVC.	4,480	
500	OTHER PURCH. SRVC.	2,372	
600	SUPPLIES	301,071	
700	PROPERTY	1,054	
<b>ORG/SCHOOL TOTAL</b>		<b>\$3,724,294</b>	<b>52.80</b>

**2024 Agnes L. Bauduit Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	722,446	16.00
200	EMPLOYEES BENEFITS	276,084	
400	PURCHASED PROP. SRVC.	1,224	

500	OTHER PURCH. SRVC.	648	
600	SUPPLIES	20,880	
700	PROPERTY	288	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,021,570</b>	<b>16.00</b>

**2025 Carver Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,329,874	28.50
200	EMPLOYEES BENEFITS	491,010	
400	PURCHASED PROP. SRVC.	2,397	
500	OTHER PURCH. SRVC.	1,269	
600	SUPPLIES	40,890	
700	PROPERTY	564	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,866,004</b>	<b>28.50</b>

**2026 G.W. Carver High School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,420,237	50.83
200	EMPLOYEES BENEFITS	888,963	
400	PURCHASED PROP. SRVC.	4,488	
500	OTHER PURCH. SRVC.	2,376	
600	SUPPLIES	81,800	
700	PROPERTY	1,056	
<b>ORG/SCHOOL TOTAL</b>		<b>\$3,398,921</b>	<b>50.83</b>

**2028 Fannie C. Williams Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,213,309	47.25
200	EMPLOYEES BENEFITS	815,493	
400	PURCHASED PROP. SRVC.	4,259	
500	OTHER PURCH. SRVC.	2,255	
600	SUPPLIES	72,605	
700	PROPERTY	1,002	
<b>ORG/SCHOOL TOTAL</b>		<b>\$3,108,922</b>	<b>47.25</b>

**2029 F.W. Gregory Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,402,962	30.50
200	EMPLOYEES BENEFITS	522,145	
400	PURCHASED PROP. SRVC.	2,397	
500	OTHER PURCH. SRVC.	1,269	
600	SUPPLIES	40,850	
700	PROPERTY	564	
<b>ORG/SCHOOL TOTAL</b>		<b>\$1,970,187</b>	<b>30.50</b>

**2030 Harney Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,636,433	35.50
200	EMPLOYEES BENEFITS	608,565	
400	PURCHASED PROP. SRVC.	2,975	
500	OTHER PURCH. SRVC.	1,575	
600	SUPPLIES	50,710	
700	PROPERTY	700	
<b>ORG/SCHOOL TOTAL</b>		<b>\$2,300,958</b>	<b>35.50</b>

**2034 H.C. Schaumburg Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,389,208	50.25
200	EMPLOYEES BENEFITS	870,654	
400	PURCHASED PROP. SRVC.	4,531	
500	OTHER PURCH. SRVC.	2,399	
600	SUPPLIES	77,245	
700	PROPERTY	1,066	
<b>ORG/SCHOOL TOTAL</b>		<b>\$3,345,102</b>	<b>50.25</b>

**2036 Welcome School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	626,021	13.00
200	EMPLOYEES BENEFITS	231,065	
400	PURCHASED PROP. SRVC.	986	
500	OTHER PURCH. SRVC.	522	
600	SUPPLIES	18,000	
700	PROPERTY	232	
<b>ORG/SCHOOL TOTAL</b>		<b>\$876,826</b>	<b>13.00</b>

**2037 Mary D. Coghill Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	2,108,662	44.25
200	EMPLOYEES BENEFITS	768,241	
400	PURCHASED PROP. SRVC.	4,080	
500	OTHER PURCH. SRVC.	2,160	
600	SUPPLIES	69,560	
700	PROPERTY	960	
<b>ORG/SCHOOL TOTAL</b>		<b>\$2,953,663</b>	<b>44.25</b>

**2038 OLLHS High School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	626,021	13.00
200	EMPLOYEES BENEFITS	231,065	

400	PURCHASED PROP. SRVC.	1,020	
500	OTHER PURCH. SRVC.	540	
600	SUPPLIES	18,600	
700	PROPERTY	240	

**ORG/SCHOOL TOTAL** **\$877,486** **13.00**

**2041 St. Julian Elementary School**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,335,417	28.50
200	EMPLOYEES BENEFITS	491,150	
400	PURCHASED PROP. SRVC.	2,627	
500	OTHER PURCH. SRVC.	1,391	
600	SUPPLIES	44,805	
700	PROPERTY	618	

**ORG/SCHOOL TOTAL** **\$1,876,007** **28.50**

**2101 Lake Area/Gentilly Terrace HS**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	1,064,830	21.05
200	EMPLOYEES BENEFITS	377,383	
400	PURCHASED PROP. SRVC.	1,250	
500	OTHER PURCH. SRVC.	662	
600	SUPPLIES	22,745	
700	PROPERTY	294	

**ORG/SCHOOL TOTAL** **\$1,467,163** **21.05**

**2102 Contemporary Arts Center- IB**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
100	SALARIES	718,661	13.83
200	EMPLOYEES BENEFITS	254,469	
400	PURCHASED PROP. SRVC.	1,250	
500	OTHER PURCH. SRVC.	662	
600	SUPPLIES	22,785	
700	PROPERTY	294	

**ORG/SCHOOL TOTAL** **\$998,120** **13.83**

**2103 Federal City- Military Maritime**

<u>Object</u>	<u>Object</u>	<u>FY 2010 Budget</u>	<u>FTE</u>
400	PURCHASED PROP. SRVC.	1,250	
500	OTHER PURCH. SRVC.	662	
600	SUPPLIES	11,025	
700	PROPERTY	294	

**ORG/SCHOOL TOTAL** **\$13,230**

**GRAND TOTAL** **\$176,046,526** **1,229.21**





RECOVERY SCHOOL DISTRICT  
AT NEW ORLEANS

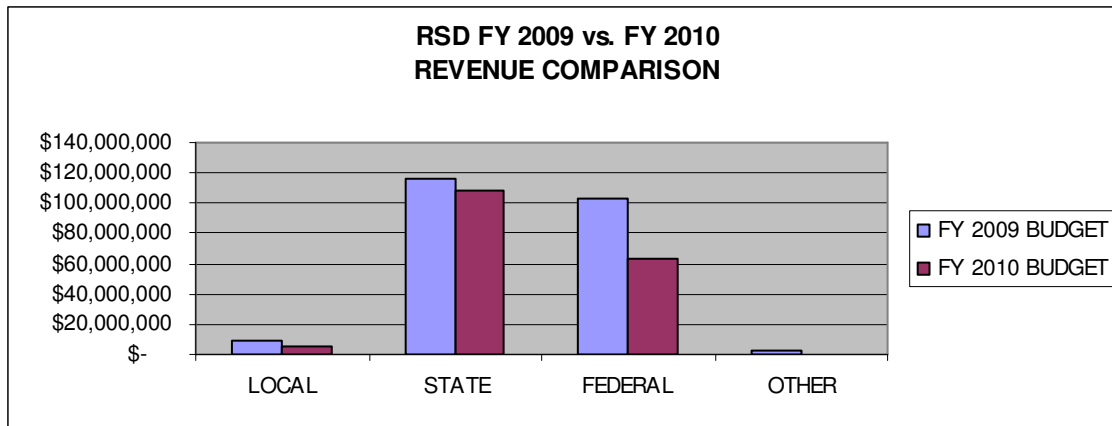
FY 2009 AMENDED BUDGET vs. FY 2010 PROPOSED BUDGET  
COMPARATIVE BUDGET SUMMARIES AND GRAPHICAL DEPICTIONS

RECOVERY SCHOOL DISTRICT AT NEW ORLEANS  
REVENUE COMPARISON BY MAJOR SOURCE

REVENUE

Major	SOURCE	FY 2009 BUDGET	FY 2010 BUDGET	% of Total
100	LOCAL	\$ 9,759,423	\$ 4,875,410	3%
300	STATE	116,744,638	108,237,798	61%
400	FEDERAL	103,545,685	62,933,318	36%
500	OTHER	2,000,000	-	0%

**GRAND TOTAL REVENUES      \$   232,049,746      \$   176,046,526      100%**

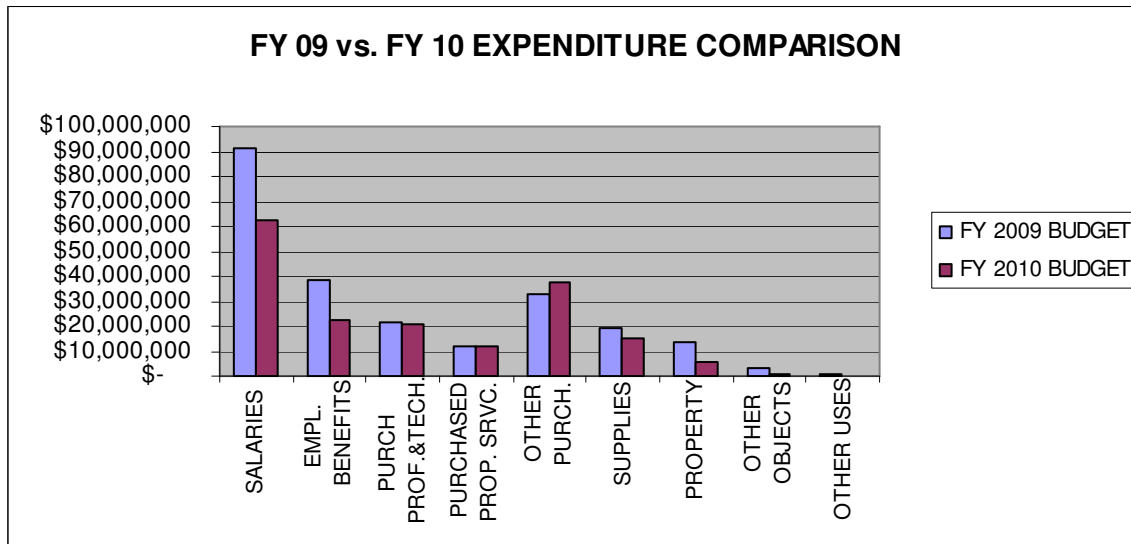


The RSD anticipates enrollment declines in direct run schools as other charter providers begin to stabilize. The enrollment projection for direct run schools for FY 2010 is 11,442 compared to current year enrollment of 12,836. (Source for FY 2009 enrollment is RSD JPAMS system.)

RECOVERY SCHOOL DISTRICT AT NEW ORLEANS  
EXPENDITURE COMPARISON BY MAJOR OBJECT

EXPENDITURES:

Major	DESCRIPTION	FY 2009 BUDGET	FY 2010 BUDGET	FTE
100	SALARIES	\$ 91,210,786	\$ 62,403,226	1,229.21
200	EMPL. BENEFITS	38,009,635	22,693,220	
300	PURCH PROF.&TECH. SRVC.	21,800,604	20,488,082	
400	PURCHASED PROP. SRVC.	11,871,071	11,999,040	
500	OTHER PURCH. SRVC.	33,031,998	37,398,166	
600	SUPPLIES	19,582,582	15,040,393	
700	PROPERTY	13,273,258	5,608,184	
800	OTHER OBJECTS	2,819,016	416,215	
900	OTHER USES	450,797	-	
<b>GRAND TOTAL</b>		<b>\$ 232,049,746</b>	<b>\$ 176,046,526</b>	<b>1,229.21</b>



Major objects 100 and 200 appear relatively low in comparison to other LEA's. This is the case because transportation services, custodial and grounds services and food service operations are all outsourced.

In the supplies object, discretionary funds have been earmarked for Principals to prepare school based Title I plans. The FY 2010 budget will be amended to incorporate the school plans in the fall of 2009.



RECOVERY SCHOOL DISTRICT AT NEW ORLEANS  
EXPENDITURE COMPARISON BY ORG/SCHOOL

ORG	ORG NAME	FY 2009 BUDGET	FY 2010 BUDGET	FTE
1001	RSD Superintendent's Office	\$ 1,496,598	\$ 1,422,731	9.00
1100	RSD Finance & Admin.- Agency Mgt.	2,500,914	824,761	2.00
1101	RSD Finance Services	842,713	989,146	14.00
1102	RSD Budgets	203,080	68,182	1.00
1103	RSD Procurement	328,600	249,225	3.00
1104	RSD Human Resources	5,825,197	5,161,071	14.00
1106	Chief Admin Officer	-	757,938	2.00
1107	RSDLA	2,007,762	-	-
1200	RSD Academics	17,474,952	8,397,012	18.00
1201	RSD Curriculum/Instruction	4,091,357	-	-
1202	RSD Intervention Serv.	4,180,317	1,124,297	13.00
1203	RSD Early Childhood	875,954	650,904	3.00
1205	RSD High School Redesign	1,700,000	-	-
1206	RSD Prof Dev	923,609	1,185,616	2.00
1300	RSD Operations	583,400	661,314	5.00
1301	RSD Facilities	24,348,715	35,586,827	5.00
1302	RSD Information Technology	11,683,301	14,604,269	6.00
1303	RSD Food Service	8,577,526	7,522,107	2.00
1304	RSD Transportation	14,775,530	12,503,500	-
1305	RSD Warehouse	50,090	-	-
1306	RSD Textbooks	79,584	-	-
1307	RSD Security/Safety	911,245	1,190,072	17.00
1400	RSD School Mgt.-Agency Mgt.	4,917,522	8,229,677	13.00
1401	RSD Student Registration	996,214	-	-
1402	RSD Student Services	400,574	564,702	6.00
1403	RSD Schools\ Comm Relations	1,589,726	-	-
1404	RSD Athletics/Health/Spec Events	135,619	-	-
1500	RSD Office of Accountability-Agency Mgt.	282,733	-	-
1501	RSD Office of Accountability	96,624	-	-
1502	RSD NCLB, SIP	15,223,878	-	-
1503	RSD Charter Schools Coordination	115,090	420,000	-
1504	RSD Quality Assurance	59,259	-	-
2001	Joseph A. Craig Elementary School	4,921,391	2,860,952	43.25
2002	Joseph S. Clark Senior High School	4,700,961	2,509,079	37.80
2003	Benjamin Banneker Elementary School	4,394,200	2,745,915	41.25
2004	Walter L. Cohen High School	4,448,575	3,164,088	50.83
2005	John Dibert Elementary School	2,832,669	1,974,646	30.50
2006	Booker T. Washington High School	2,826,227	-	-
2007	Fredrick A. Douglass High School	3,085,116	2,228,397	33.83
2008	Dr. Charles Richard Drew Elementary School	3,833,977	1,871,850	29.50
2009	Paul B. Habans Elementary School	3,036,887	1,922,667	29.50
2010	Murray Henderson Elementary School	2,692,106	2,088,378	30.50
2011	John McDonogh Senior High School	4,638,392	3,672,247	50.83

