



Orleans Parish School Board

3520 General DeGaulle Drive – 5th Floor * New Orleans, Louisiana * 70114
(504)304-4185 ofc * (504)379-4185 fax * (504)377-7697 cell

Wayne DeLarge- Budget Director
Wayne_DeLarge@nops.k12.la.us

A handwritten signature in black ink, appearing to be "Wayne DeLarge", written over the typed name and email address.

MEMORANDUM

Subject – Budget Amendment – Oct 2008

Date – February 16, 2009

To: Peggy Villars Abadie

Please find attached the amended pages for the 2009 Special Revenue Budget which illustrate the OPSB match for the funding request for E-rate services. These amendments were presented at the October Board meeting and approved by Board action. Owing to cost considerations an amended document will not be printed to reflect these changes. Please post these pages on the web site with this memorandum to illustrate the approved changes for public viewing.

**ORLEANS PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
REVENUES 2009**

	<u>FY2009 PROPOSED BUDGET</u>	<u>FY 2008 AMENDED BUDGET</u>	<u>FY 2008 ORIGINAL BUDGET</u>
Local:			
Other local	\$ 199,000	\$ 79,027	\$ 59,180
State Sources:			
MFP	198,070	586,000	575,125
Other state	2,450,418	829,104	1,709,078
Subtotal	<u>2,648,488</u>	<u>1,415,104</u>	<u>2,284,203</u>
Federal Sources			
Department of Education	26,794,199	44,582,344	18,759,156
Department of Agriculture	2,410,191	1,804,078	2,180,677
FEMA	-	134,156	-
FCC	1,853,434		
Subtotal	<u>31,057,824</u>	<u>46,520,578</u>	<u>20,939,833</u>
Total Revenue	<u>\$ 33,905,312</u>	<u>\$ 48,014,709</u>	<u>\$ 23,283,216</u>
SPECIAL REVENUE EXPENDITURES			
Salaries	\$ 11,734,373	\$ 13,355,053	\$ 9,792,657
Employee benefits	3,453,352	4,099,720	2,885,651
Purchased Services	9,747,295	6,161,000	3,412,045
Purchased Property Services	79,353	273,195	115,457
Other Property Services	2,016,521	2,083,449	804,780
Supplies	3,781,721	13,014,163	3,389,781
Property	574,013	6,727,089	1,310,578
Indirect Cost	2,518,684	2,301,041	1,572,267
Total Expenditures	<u>\$ 33,905,312</u>	<u>\$ 48,014,710</u>	<u>\$ 23,283,216</u>

**ORLEANS PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
EXPENDITURES 2009**

Object	Description	FEDERAL	STATE	STATE (OTHER)	TOTAL
511100	OFFICIALS/ADMINISTRATORS/MANAG	\$ 635,107	\$ 158,273	\$ 210,589	\$ 1,003,969
511200	TEACHERS	4,459,860	1,002,566	48,150	5,510,576
511300	THERAPISTS/SPECIALISTS/COUNSEL		976,720	16,000	992,720
511400	CLERICAL/SECRETARIAL	209,443	83,809	-	293,052
511500	AIDES	787,949	739,894	11,340	1,538,683
511600	SERVICE WORKERS	451,546	-	-	451,546
511700	SKILLED CRAFTS	53,000	-	-	53,000
511800	DEGREEED PROFESSIONALS	438,000	48,766	20,000	506,766
512300	SUBSTITUTE EMPLOYEE	54,332	8,400	-	62,732
515000	STIPEND PAY	1,041,133	200,696	67,356	1,309,185
512900	OTHER TEMPORARY EMPLOYEE	25,000	-	-	25,000
513000	SALARIES FOR OVERTIME	10,000	-	-	10,000
521000	GROUP INSURANCE	663,840	286,964	6,912	957,716
522000	SOCIAL SECURITY CONTRIBUTIONS	57,986	5,296	1,981	65,263
523100	MEDICARE/MEDICAID CONTRIBUTION	114,661	46,666	2,842	164,169
523100	TEACHERS' RETIREMENT	1,314,818	501,279	25,806	1,841,903
525000	UNEMPLOYMENT COMPENSATION	130,410	34,206	1,677	166,293
526000	WORKER'S COMPENSATION	160,746	71,352	3,053	235,151
532000	PURCHASED EDUCATIONAL SERVICES	7,317,357	508,492	79,013	7,904,862
533900	OTHER PROFESSIONAL SERVICES	13,000	-	-	13,000
534000	PURCHASED TECHNICAL SERVICES	120,000	-	-	120,000
543000	REPAIRS & MAINTENANCE SERVICES	28,053	5,500	-	33,553
544200	RENTAL OF EQUIPMENT & VEHICLES	3,000	2,800	-	5,800
545000	CONSTRUCTION SERVICES	475,000	72,026	4,118	551,144
551900	STUDENT TRANSPORTATION PURCHAS	73,201	-	-	73,201
553000	TELEPHONE AND POSTAGE	985,003	12,233	6,191	1,003,427
555000	PRINTING AND BINDING	33,714	-	-	33,714
557000	FOOD SERVICE MANAGEMENT	10,000	-	3,000	13,000
558100	MILEAGE ALLOWANCE	10,000	28,189	7,000	45,189
558200	TRAVEL EXPENSE REIMBURSEMENT	1,751,279	-	-	1,751,279
559100	SERVICES PURCHASED LOCALLY	22,500	4,000	-	26,500
561100	OFFICE SUPPLIES	187,056	367,384	35,916	590,356
561200	INSTRUCTIONAL SUPPLIES	2,131,939	-	-	2,131,939
561500	MAINTENANCE SUPPLIES	12,000	-	-	12,000
562600	GASOLINE	10,000	-	-	10,000
563100	PURCHASED FOOD	830,000	-	-	830,000
563200	COMMODITIES	129,560	-	-	129,560
563500	COMMODITY STORAGE FEES	65,000	-	8,867	73,867
564200	TEXTBOOKS	-	321,820	5,000	326,820
573900	OTHER EQUIPMENT	520,193	347,796	8,760	876,749
593300	INDIRECT COSTS	2,162,129	-	-	2,162,129
TOTAL		\$ 27,497,814	\$ 5,833,927	\$ 573,571	\$ 33,905,312

**ORLEANS PARISH SCHOOL BOARD
FEDERAL GRANTS FUNDS
EXPENDITURES 2009**

Object	Description	TITLE I	TITLE II	TITLE III	TITLE IV	CHILD NUTRITION	E-RATE	TOTAL
511100	OFFICIALS/ADMINISTRATORS/MANAG	\$ 150,957	\$ 105,694			\$ 378,456		\$ 635,107
511200	TEACHERS	4,414,860		45,000				4,459,860
511300	THERAPISTS/SPECIALISTS/COUNSEL					93,000		209,443
511400	CLERICAL/SECRETARIAL	116,443						787,949
511500	AIDES	787,949				451,546		451,546
511600	SERVICE WORKERS					53,000		53,000
511700	SKILLED CRAFTS					52,000		438,000
511800	DEGREED PROFESSIONALS	338,000	48,000			20,000		54,332
512300	SUBSTITUTE EMPLOYEE	32,332	2,000					1,041,133
512500	STIPEND PAY	808,160	218,041		14,932			25,000
512900	OTHER TEMPORARY EMPLOYEE					10,000		10,000
513000	SALARIES FOR OVERTIME					183,287		663,840
521000	GROUP INSURANCE	464,657	12,296	3,600.00		55,857		57,986
522000	SOCIAL SECURITY CONTRIBUTIONS	2,005	124			11,966		114,661
522500	MEDICARE/MEDICAID CONTRIBUTION	96,406	5,419	653.00	217	151,716		1,314,818
523100	TEACHERS' RETIREMENT	1,025,537	128,276	6,975.00	2,314	10,882		130,410
525000	UNEMPLOYMENT COMPENSATION	114,780	4,089	495.00	164	19,785		160,746
526000	WORKER'S COMPENSATION	132,327	7,435	900.00	299			7,317,357
532000	PURCHASED EDUCATIONAL SERVICES	6,311,014	948,618		57,725	13,000		13,000
533900	OTHER PROFESSIONAL SERVICES					18,000	102,000	120,000
534000	PURCHASED TECHNICAL SERVICES	12,636			417	15,000		28,053
543000	REPAIRS & MAINTENANCE SERVICES					3,000		3,000
544200	RENTAL OF EQUIPMENT & VEHICLES						475,000	475,000
545000	CONSTRUCTION SERVICES						979,434	979,434
551900	STUDENT TRANSPORTATION PURCHAS	73,201						73,201
553000	TELEPHONE AND POSTAGE	5,569						985,003
555000	PRINTING AND BINDING	29,903	1,311					33,714
557000	FOOD SERVICE MANAGEMENT					2,500		10,000
558100	MILEAGE ALLOWANCE					10,000		10,000
558200	TRAVEL EXPENSE REIMBURSEMENT	230,259	1,503,202		4,818	13,000		1,751,279
559100	SERVICES PURCHASED LOCALLY	17,000	5,500					22,500
561100	OFFICE SUPPLIES	72,056				115,000		187,056
561200	INSTRUCTIONAL SUPPLIES	1,912,384	53,918	34,116.00	97,521	10,000	24,000	2,131,939
561500	MAINTENANCE SUPPLIES					12,000		12,000
562600	GASOLINE					10,000		10,000
563100	PURCHASED FOOD					830,000		830,000
563200	COMMODITIES					129,560		129,560
563500	COMMODITY STORAGE FEES					65,000		65,000
564200	TEXTBOOKS							
573900	OTHER EQUIPMENT	210,987			1,500	34,706	273,000	520,193
593300	INDIRECT COSTS	1,831,607	325,118	1,835.00	3,569			2,162,129
TOTAL		\$ 19,191,028	\$ 3,369,041	\$ 93,574	\$ 183,476	\$ 2,807,261	\$ 1,853,434	\$ 27,497,814

**ORLEANS PARISH SCHOOL BOARD
E-RATE
INFORMATION TECHNOLOGY
EXPENDITURES BUDGET 2009**

Org	Object	Project	Description	Budget	Positions
5N284101	534000	90ERT	PURCHASED TECHNICAL SERVICES	\$ 102,000	
5N460001	545000	90ERT	CONSTRUCTION SERVICES	475,000	
5N262001	553000	90ERT	TELEPHONE AND POSTAGE	979,434	
5N284101	561200	90ERT	INSTRUCTIONAL SUPPLIES	24,000	
5N284101	573900	90ERT	OTHER EQUIPMENT	273,000	
TOTAL				\$ 1,853,434	