



**Orleans Parish School Board  
General Fund  
Revenue and Expense  
Comparison Budget 2011-2012**

DESCRIPTION GENERAL FUND REVENUES	FY 2012 PROPOSED BUDGET	FY 2011 AMENDED BUDGET	FY 2011 ORIGINAL BUDGET
<b>Local:</b>			
AD VALOREM TAXES	\$ 13,861,092	\$ 13,989,443	\$ 11,977,875
SALES TAXES	5,443,546	5,208,348	4,878,572
CHARTERS/RSD	2,499,330	1,834,335	1,439,087
ALIGERS CHARTER REIMBURSEMENT	1,800,000		
OTHER LOCAL	715,000	2,018,000	2,360,795
<b>Subtotal</b>	<b>24,318,969</b>	<b>23,050,126</b>	<b>20,656,329</b>
<b>State Sources:</b>			
MFP	11,574,210	10,513,710	10,670,610
NON-PUBLIC	491,082	491,082	450,000
REVENUE SHARING	2,777,950	2,057,000	2,057,000
PROFESSIONAL IMPROVEMENT (PIP)	356,763	325,625	325,625
OTHER STATE			
<b>Subtotal</b>	<b>15,200,005</b>	<b>13,387,417</b>	<b>13,503,235</b>
<b>Other Sources:</b>			
INDIRECT COST	3,500,000	\$ 3,000,000	\$ 3,000,000
APPROPRIATIONS FROM FUND BALANCE	2,000,000	9,945,095	2,400,000
<b>Subtotal</b>	<b>5,500,000</b>	<b>12,945,095</b>	<b>5,400,000</b>
<b>Total Revenue</b>	<b>\$ 45,018,974</b>	<b>\$ 49,382,638</b>	<b>\$ 39,559,564</b>

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GENERAL FUND EXPENDITURES	FY 2012 PROPOSED BUDGET	FY 2011 AMENDED BUDGET	FY 2011 ORIGINAL BUDGET
SALARIES	\$ 18,773,700	\$ 16,152,234	\$ 15,750,152
EMPLOYEE BENEFITS	5,947,299	4,516,029	4,458,964
RETIREE HEALTH INSURANCE	2,200,000	2,200,000	1,900,000
SICK LEAVE PAYOUT	400,000	372,900	400,000
WORKERS COMPENSATION	2,098,278	1,567,463	1,558,144
PURCHASED SERVICES	4,841,600	8,124,543	5,480,460
INSURANCE	2,666,900	2,919,541	2,921,541
CUSTODIAN/ BUILDING REPAIRS	1,863,710	1,830,572	1,784,760
MATERIALS & SUPPLIES	1,112,966	620,129	392,529
UTILITIES	886,282	823,308	808,308
STUDENT TRANSPORTATION	3,304,398	3,248,635	2,820,427
EQUIPMENT	93,000	108,581	47,500
BUILDING		6,370,095	
TRANSFERS OUT	81,654	94,554	94,554
CONTINGENCY	500,000	412,316	1,000,000
<b>Total Expenditures</b>	<b>\$ 44,829,786</b>	<b>\$ 49,360,900</b>	<b>\$ 39,417,338</b>
<b>EXCESS REVENUES OVER EXPENDITURES</b>	<b>\$ 189,188</b>	<b>\$ 21,738</b>	<b>\$ 142,226</b>

**Orleans Parish School Board  
Analysis of MFP Per Student  
For Fiscal Year 2012**

	STUDENTS	AMOUNT PER STUDENT	TOTAL
RSD	27,366	\$ 8,197	\$ 224,319,102
OUR CHARTERS	7,320	\$ 8,197	60,002,040
OSPB	<u>3,020</u>	\$ 8,197	<u>24,754,940</u>
	37,706		\$ 309,076,082

**Analysis of Transportation  
Cost Per Student  
For Fiscal Year 2012**

SITE		NUMBER OF STUDENTS	COST PER STUDENT
BETHUNE	\$ 516,841	334	\$ 1,547
FRANKLIN	676,352	576	1,174
MCH 35	918,892	933	985
MC MAIN	742,411	771	963
MAHAILA	194,908	52	3,748
ADEP	309,994	247	1,255
TOTAL	\$ 3,359,398	2913	\$ 1,153*

\* AVERAGE

Orleans Parish School Board General Fund Special Education Cost for 2012									
SCHOOL	STUDENTS	SPECIAL NEEDS		GIFTED & TALENTED		TOTAL	APPRAISAL SERVICES COST		DIFFERENCE
		COST PER STUDENT	STUDENTS	COST PER STUDENT	STUDENTS		PER STUDENT	TOTAL COST	
<b>DPSE</b>							420		
McMAIN	32	\$ 15,007	107	2,814	\$ 918,118	59,152	\$ 577,471	270,108	707,363
MC DONOUGH # 25	70	7,858	101	3,414	868,762	71,738	940,500	399,456	541,044
NI THAL	58	8,534	29	4,106	619,864	35,436	836,262	135,515	511,447
FRANKLIN	74	7,869	76	3,886	855,372	63,767	518,139	243,591	671,548
KENNEL	25	9,894			247,350	10,488	257,867	61,735	196,132
YOUTH STUDY	12	1,867			80,973	5,034	86,007	8,877	77,130
ACFFP	17	2,916			61,571	7,132	73,207	113,285	(39,578)
<b>DPSE TOTAL</b>	<b>290</b>		<b>313</b>		<b>3,657,727</b>	<b>\$ 253,810</b>	<b>\$ 3,511,032</b>	<b>\$ 1,238,947</b>	<b>\$ 2,672,085</b>
<b>CHARTERS</b>									
Audubon	12		207			100,265	100,265		100,265
Ernest	50		47			36,498	36,498		36,498
Easton	33		65			41,113	41,113		41,113
Franklin St	7		314			160,257	160,257		160,257
Haste	68		82			63,089	63,089		63,089
Hynes	43		106			42,089	42,089		42,089
Kent	31		117			66,284	66,284		66,284
Luther	72		569			216,513	216,513		216,513
Moines	9					3,776	3,776		3,776
Everforest	18		12			48,147	48,147		48,147
St/Mary	20					8,390	8,390		8,390
<b>CHARTERS TOTAL</b>	<b>381</b>		<b>1,658</b>			<b>\$ 855,823</b>	<b>\$ 855,823</b>		<b>\$ 855,823</b>
<b>NON PUBLICS</b>	<b>319</b>					<b>\$ 133,827</b>	<b>\$ 133,827</b>		<b>\$ -133,827</b>
<b>TOTAL</b>	<b>690</b>		<b>1,974</b>			<b>\$ 1,243,460</b>	<b>\$ 4,900,682</b>	<b>\$ 1,238,947</b>	<b>\$ 3,865,735</b>