

Lusher Charter School

Advocates for Arts-Based Education Corp.
"Celebrating cultural diversity through high academics and the arts"

BUDGET MESSAGE **Fiscal Year 2013**

Lusher Charter School is a Kindergarten through 12th grade New Orleans Public Charter School located in uptown New Orleans and operated by the non-profit Advocates for Arts-Based Education Corporation.


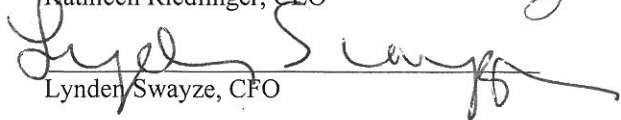
For the past several decades, Lusher Charter School has been in the vanguard of innovative and successful educational institutions in Louisiana. Using a collaborative site-based leadership structure, Lusher faculty has implemented cutting-edge reforms in arts-based education, monitored and integrated the latest developments in neurological and brain research, designed positive discipline programs to build a strong school culture, and implemented a research based systematic approach to literacy and numeracy instruction.

Its strong programs in academics, arts, and athletics give students the opportunity to explore and develop their talents while preparing for a college education.

This budget is based on an anticipated enrollment for the 2012/2013 school year of 1,720 students. The vast majority of Lusher's revenue is from local ad valorem taxes, local sales taxes, and minimum foundation funding provided by the State of Louisiana. Orleans Parish School Board is not anticipating any increases in funding from last school year; this budget is based on a per pupil amount of \$8,105.

While Lusher does not expect any increase in revenue, this budget is based on confirmed expense increases. In particular, employee benefit costs for Lusher's 174 full time employees continue to increase. Lusher employees are required to be enrolled in the Teachers Retirement System of Louisiana. The employer contribution rate for TRSL has risen dramatically over the years, from 15.9% in fiscal year 2006 to 24.5% for fiscal year 2013.

This budget provides for a modest pay raise for our teaching and support staff. Other than step increases for additional teaching experience, our teaching staff has not received a pay increase since the State of Louisiana implemented a raise for the 2008/2009 school year. Overall, salaries and benefits comprise 79.24% of all budgeted expenditures.


Kathleen Riedlinger, CEO

Lynden Swayze, CFO

**ORLEANS PARISH SCHOOL BOARD
LUSHER CHARTER SCHOOL
GENERAL FUND REVENUES 2013**

LOCAL SOURCES:

Ad Valorem Taxes	\$	3,765,080	
Sales Taxes	\$	2,894,760	
Other Local			
Interest on Investments	\$	43,724	
Other Miscellaneous	\$	1,101,602	
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			\$ 7,805,166

STATE SOURCES:

MFP	\$	7,280,760	
Professional Improvement (PIP)	\$	12,433	
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			\$ 7,293,193

OTHER SOURCES:

Appropriations from Fund Balance	\$	250,630	
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			\$ 250,630

TOTAL REVENUES			<hr/> <hr/>	\$ 15,348,989
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**ORLEANS PARISH SCHOOL BOARD
LUSHER CHARTER SCHOOL
GENERAL FUND EXPENDITURES 2013**

Object	Description	Amount
100 Salaries/Total Pay		
	Officials/Administrators/Managers	\$ 891,612
511200	Teachers	6,061,568
511300	Therapists/Specialists/Counselors	988,604
511400	Clerical	530,510
511500	Aides	214,770
511600	Service Workers	27,058
511700	Skilled Crafts	47,400
511800	Degreed Professionals	177,113
511900	Other Salaries	229,616
512300	Substitutes	140,687
200 Benefits		
521000	Group Insurance	640,403
522000	Social Security	21,375
522500	Medicare	121,610
523100	Teachers' Retirements	1,984,835
525000	Unemployment	18,565
526000	Worker's Compensation	65,130
300 Purchased Professional Services		
300 1100	Speakers- reg ed, including arts	5,000
300 1410	Security for Misc Events	3,500
300 1420	Sports Officials	19,000
300 1420	Security for Athletic Events	3,025
300 1420	Fortier Athletic Training Contract	20,000
300 1420	Sporting Event Ambulances	3,000
300 2400	Fortier Morning Traffic Duty	7,200
300 2510	Accounting Software Web Hosted	3,200
332 2310	Legal Fees	50,000
333 2310	Audit/Accounting Fees	80,000
334 4300	Architect Fees	20,000
339 2830	Fingerprinting	7,500
340 2510	Bank Fees	7,000
340 2510	Credit Card Fees	7,000
340 2840	Payroll Fees	14,000
340 2840	Purchased Technical - IT Mgt	28,500
340 2840	Purchased Technical - Annual Contracts	15,799
400 Purchased Property Services		
411 2620	Utilities- Water	1,800
421 2620	Waste Disposal	10,000
423 2620	Custodial	440,000
424 2630	Groundskeeping/Fortier & Willow	26,000
424 2630	Athletic Field Lining Labor	2,600

424	2630	Groundskeeping/Fortier Field	42,000
430	1420	Equipment Repair- Athletics	2,000
430	2620	Rep/Maint- Gym Floor Refinish	4,000
430	2620	Rep/Maint- Elevators	5,000
430	2620	Rep/Maint- Lock/Key	6,000
430	2620	Rep/Maint- Fire Detection	10,000
430	2620	Rep/Maint- Plumbing	20,000
430	2620	Rep/Intercom	9,500
430	2620	Rep/Maint- Pest Control	8,500
430	2620	Rep/Maint- Electrical	25,000
430	2620	Rep/Maint- HVAC	50,000
430	2620	Rep/Maint- Roof	5,000
430	2620	Rep/Maint- Carpentry/Paint/Other	110,000
430	3100	Rep/Maint- Cafeteria	8,000
441	2620	Rent Land/Bldg- OPSB Fac Use Fee	218,000
441	2620	Renting Land/Bldg- Operations-JCC	145,000
441	2620	Renting Land/Bldg- Operations-Arts	5,000
441	2620	Renting Land/Bldg- Athletics	600
442	1100	Equipment Rental- Copier	20,250
442	1410	Equipment Rental- HS Events	6,000
442	2400	Equipment Rental- Copier	6,750
491	2620	Alarm Monitoring	10,000
500 Other Purchased Services			
519	2721	Transportation - Field Trips	38,000
519	2721	Transportation- Bus Tokens	21,000
519	2721	Transportation- Sports Teams	41,000
519	2721	Transportation- Sports Playoffs	2,000
519	2721	Transportation- HS Community Event	2,125
521	2310	Insur- Liability	50,000
521	2310	Insur- Student Accident	21,000
521	2310	Insur- Umbrella/Excess	12,000
521	2310	Insur- Business Auto	400
522	2620	Insur- Fortier lights	1,500
522	2620	Insur- Property- Contents	18,000
522	2620	Insur- Flood	12,000
525	2310	Insur- Crime/Asurety Bond	1,750
530	2400	Postage- Athletics	100
530	2400	Postage- School Admin	1,500
530	2400	IT Cox Internet	2,740
530	2400	IT Cox Metro Ethernet	2,040
530	2400	Phone/Building	3,486
530	2400	Phone/Cellular	1,020
530	2510	Postage- Fisc Svsc	2,500
530	2620	Phone/Building Engineer	600
540	2310	Advertising	8,000
550	2540	Printing	3,000
570	3100	Food Service (Fee to OPSB)	53,000
581	2320	Car Allowance	6,000
582	1420	Athletic Away Game Accomodations	2,000
582	1420	Travel Reimbursements- Athletics	2,250
582	2510	Travel Reimbursements- Fiscal Svcs	3,000
591	1100	Field Trip Admissions	63,000
591	1100	Admissions- HS Community Event	2,125
596	2000	2% Admin Fee to OPSB	278,812

600 Materials and Supplies			
610	1100	ID (MS/HS)	4,500
610	1100	Agenda (MS/HS)	12,500
610	1100	PSAT (HS)	6,500
610	1100	9th/10th/11th/12th Events	17,500
610	1100	Foreign Language	4,900
610	1100	Science Lab	9,500
610	1100	Advanced Placement	28,000
610	1100	English 3 Feast	2,500
610	1100	High School Reference Materials	18,500
610	1100	Classroom Supplies- Elem/Mid/High	139,500
610	1100	Copy Paper- Instructional	12,000
610	1100	Supplies - Arts	115,000
610	1210	Special Education	1,000
610	1420	PE Class Supplies	1,000
610	1420	Supplies - Athletics	23,500
610	1460	Willow Lagniappe Aftercare	26,000
610	2120	Supplies- Guidance	5,000
610	2130	Supplies- Health	1,000
610	2220	Supplies- Instr & Curr Dev	3,000
610	2252	Supplies- Library	5,000
610	2400	Copy Paper- Admin	4,000
610	2400	Office Supplies- Admin- Fortier	22,000
610	2400	Office Supplies- Admin- Willow	10,000
610	2400	Office Supplies- Admin- JCC	5,000
610	2510	Office Supplies- Fisc Svcs	10,000
610	2600	Maint Supplies- Bldg & Grounds	40,000
610	3100	Supplies- Food	10,000
615	1100	IT- Technology (5 Year Plan)	116,243
615	1100	IT Supplies (Misc)	15,000
621	2620	Utilities- Gas	10,000
622	2620	Utilities- Electric	220,000
641	2252	Books- Library	2,000
642	1100	Books- Text	80,000
700 Equipment			
734	2840	Equipment- IT- Hdwr- Internal Filter	5,568
734	2840	Equipment- IT- Servers	7,250
800 Other Objects			
810	1410	Co-Curricular Fees	2,000
810	2400	Organization Dues	18,000
812	1420	Entrance/Other Fees- Athletics	8,000
890	2400	Hospitality	8,000
890	2600	Moving/Storage Costs	12,000

TOTAL EXPENDITURES

\$ 15,348,989