



**International High School
of New Orleans
Budget Report
School Year 2023 - 2024**

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Budget 2023-2024

Letter from Head of School

Dear IHSNO Community,

I am pleased to share with you the first draft of the proposed budget for the 2023-24 school year. This budget reflects our commitment to providing a high-quality education for our students through the International Baccalaureate (IB) programme, which prepares them for success in college and beyond.

The budget supports our overarching goals of:

- Keeping IHSNO actions and activities focused on educating students through the IB programme, which fosters critical thinking, intercultural understanding, and global citizenship.
- Improving student academic achievement by investing in professional development for our teachers, enhancing our curriculum and instruction, and providing academic support and enrichment opportunities for our students.
- Ensuring a safe and nurturing educational environment by maintaining our facilities and equipment, implementing health and safety protocols, and promoting a positive school culture and climate.
- Long-range planning for sustainability by aligning our resources with our strategic plan, seeking alternative sources of funding, and managing our expenses prudently.

The budget process involved input from various stakeholders, including staff, parents, students, board members, and community partners. I appreciate your feedback and suggestions throughout this process and believe that this budget reflects our shared vision and values for IHSNO.

I appreciate your support and collaboration in ensuring that IHSNO continues to provide an excellent education for our students. Thank you for your continued support of IHSNO and our students.

Sincerely,

Dr. Adierah Berger

CEO and Head of School

Budget 2023-2024



Be a part of our world

Today NOLA, Tomorrow the World: International High School of New Orleans (IHSNO) is a Louisiana's open enrollment, open-access International Baccalaureate Programme school. IHSNO is the one of the only high schools to offer students the opportunity to participate in the International Baccalaureate Diploma Programme (IBDP).

The world-class program develops and sustains a worldwide community of students, educators, and schools with shared mission to offer the best possible international education combined with an emphasis on human values.

Mission: To educate and nurture a diverse learning community through the international baccalaureate programme, world languages, and intercultural appreciation to succeed in the global economy.

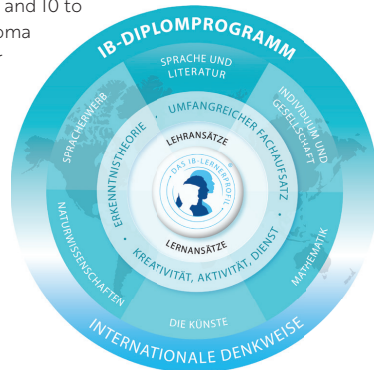
Vision: International high school students are compassionate, productive, global citizens who positively impact the world.

International Baccalaureate Diploma Programme (IBDP):

Through IBDP, students undertake an intensive and rewarding two-year course of study in their Junior and Senior years. Students complete prerequisites in grades 9 and 10 to prepare them to pursue an IB diploma in grades 11 and 12 that prepares for success in college and their career.

IBDP Qualifications:

1. Two-year full IB course schedule
2. Creativity, Activity, and Service extracurricular project
3. Theory of Knowledge course
4. The Extended Essay (4,000 word research paper)



One of 2017's
**BEST HIGH SCHOOLS
IN THE UNITED STATES**
- Newsweek

IHSNO develops versatile leaders who have an understanding of:



BUSINESS



MULTI-CULTURAL AWARENESS



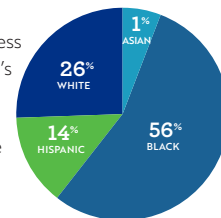
WORLD LANGUAGE FLUENCY

VIBE BOARD OF DIRECTORS

- Jennifer Gordon-Lampton (*Chair*)
 Karen Mayer Dwyer (*Vice Chair*) · Percy Manson (*Secretary*)
 Cerrita Jones (*Treasurer*) · Dennis Barnes
 Sarah Olivier · Tanya Winfield

STAFF DIVERSITY

Students grow among a bustling Central Business district while engaging the diversity of America's International city. From savvy business leaders and international tourists to local artists, musicians, and more, New Orleans boasts some of the world's most interesting and inspiring people, all teachers to our students.



PARTNERSHIPS



STAFF EDUCATION



50%
BACHELOR'S
DEGREE

21%
MASTER'S
DEGREE

4%
ASSOCIATE
DEGREE

6%
DOCTORAL
DEGREE



IHSNO does not discriminate on the rendering of services and/or the employment of individuals based on race, color, religion, sex, age, national origin, disability, veteran status or any other legally protected basis.

727 CARONDELET STREET, NEW ORLEANS | IHSNOLA.ORG | 504-613-5703

Budget 2023-2024



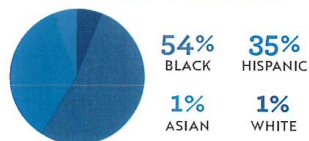
Through the Globetrotters Club, students have traveled to different countries during Summer and Spring Break including: Peru, Spain, The United Kingdom, France, Italy, and China.



GRADUATION REQUIREMENTS

-  4 English Credits
-  4 Math Credits
-  2 World Language Credits
**4 language units are encouraged*
-  4 Math Credits
-  4 Social Studies Credits
-  2 Fine Arts Credits
-  1.5 Physical Education Credits
-  0.5 Health Credit

STUDENT DIVERSITY



Learning a second language = access to immeasurable opportunity.

IHSNO offers fluency courses for many of the world's most spoken languages including Arabic, Mandarin Chinese, French, Spanish, and Vietnamese.

ACCREDITATION



Students may enroll concurrently at Delgado, Bard Early College and other local universities.



ADMINISTRATION

- James Davis
Assistant Principal
- Wes Watts
Dean of Culture
- Cody Bourque
IB Coordinator
- Charity Davis
Social Worker
- Sophia Torrer
Social Worker
- Nadia Noyola
Special Education Coordinator
- Denise James
Counselor 11th & 12th Grade
- Heather Causey
Counselor 9th & 10th Grade

CONTACT

Adierah Berger
CEO/Head of School
adierah.berger@ihsnola.org

Jenny Carreno - *Principal*
jenny.carreno@ihsnola.org

Universities and colleges IHSNO students have been admitted to:

- Bard College · Bates College · Clark Atlanta University · Dillard University
- French International Baccalaureate · Illinois Institute of Technology
- University of Louisiana-Lafayette · University of Louisiana-Monroe · Louisiana State University
- Loyola University New Orleans · McNeese State University · Morehouse College
- University Of New Orleans · Nicholls State University · North Carolina A & T State University
- Semester At Sea (University Of Virginia) · Southern Louisiana University
- Southern University New Orleans · University Of Tampa · Tulane University
- United States Marine Corps · University of West Georgia · Xavier University of Louisiana



ATHLETICS

- Girls & Boys Basketball
- Girls & Boys Track
- Girls & Boys Soccer
- Volleyball
- Cross Country

CLUBS

- Academic Support
- Chess
- Dance Team
- Drama and Improv
- Dungeons and Dragons
- Student Government

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Budget 2023-2024

Account	SY23-24
Revenue	
State and Local Revenue	
1994000 · Local MFP	2,780,744
3110000 · State MFP	1,972,052
3200001 · Restricted Grants-In-Aid	18,000
State and Local Revenue Total	4,770,796
Federal Revenue	
4515000 · School Food Service	255,254
4531000 · IDEA, Part B	88,360
4541000 · Title I Revenue	188,274
4544000 · Title IV, Part A	14,605
4545000 · Title II, Part A	26,104
4547000 · Title III, Part A	10,643
4551000 · Restricted Grants-In-Aid Fro	644,894
4590000 · Other Federal Funds	643,469
Federal Revenue Total	1,871,603
Private Grants and Donations	
1921000 · Unrestricted Contributions and Donations	14,014
Private Grants and Donations Total	14,014
Earned Fees	
1510000 · Interest On Investments	639
1740000 · Student Fees	79,820
1790000 · Other Activity Income	3,725
1993000 · Refund Of PY Expense	51,085
1999000 · Other Miscellaneous Revenues	5,321
Earned Fees Total	140,590
Revenue Total	6,797,003
Expenses	
Salaries	
1112190 · Admin Culture	114,437
1112410 · Principals	94,796
1112420 · Asst Principals	75,278
1112430 · CEO	150,000
1112490 · Other Admin	168,699
1112510 · Fiscal Svcs	52,147
1121130 · Secondary Teachers	1,413,112
1121210 · Special Education Teachers	128,353
1132120 · Guidance Counselor	132,013
1132122 · Social Workers	112,337
1132211 · Remediation Specialist	79,674
1142400 · Secretarial	131,527
1151210 · Aides Special Education	38,449
1162620 · Custodial Staff	80,084
1182190 · Other Admin Services	10,000
1190000 · Other Salaries	132,266
1192200 · Behavior Interventionist	38,869
1231130 · Substitute Teachers	80,076
1300000 · Salaries for Extra Work	18,042
1501130 · Secondary Stipend	163,530
Salaries Total	3,213,687

Budget 2023-2024

Benefits and Taxes	
210 - Health Insurance	318,676
220 - Social Security	199,249
225 - Medicare	46,598
2300000 - Retirement Contributions	62,175
2500000 - Unemployment Compensation	15,849
2600000 - Workmens Compensation	32,137
2900000 - Other Benefits	83,671
Benefits and Taxes Total	758,355
Purchased Professional & Technical Services	
3001210 - Other Purch Tech SvcsSPED	31,928
3002130 - Health Services	57,000
3002150 - Speech Svcs	12,000
3002160 - Occupational Therapy	3,000
3002232 - Professional Dev SPED	20,753
3002510 - Fiscal Svcs	130,000
3002830 - Human Resource Svcs	46,000
3100000 - Purchased OfficialAdministrative Services	2,788
320 - Purchased Educational Services	175,949
3202100 - Purchased Educational Services Pupil Support	21,285
3202122 - Counseling Services	38,314
3202200 - Purchased Educational Services Instructional Staff	24,318
3322310 - Legal Svcs	83,691
3332310 - Audit Svcs	42,953
3390000 - Other Professional Services	132,947
3392662 - Other Professional Services - Security	60,000
3392830 - Background Checks	2,042
3402510 - Fiscal Purch Prof and Tech Svcs	19,856
3402840 - Admin Tech Svcs	81,935
Purchased Professional & Technical Services Total	986,759
Purchased Property Services	
4212620 - Disposal Svcs	9,002
4232620 - Custodial Svcs	203,637
4302620 - Repairs and Maint Svcs	57,460
4422620 - Rental of EquipBldg	28,164
4900000 - Other Property Services	4,471
Purchased Property Services Total	302,734
Other Purchased Services	
5192720 - Student Transportation	471,500
5212310 - Liability Insurance	85,761
5302400 - Communications	136,315
5402310 - Advertising	44,308
5500000 - Printing and Binding	9,046
5641100 - Tuition to Educational Service Agencies	29,267
5703100 - Food Svcs Operations	240,558
5800000 - Travel	32,596
5821100 - Travel Regular Programs	3,409
5900000 - Miscellaneous Purchased Service	97,075
Other Purchased Services Total	1,149,836
Supplies	
6101100 - Regular Programs	127,689
6102400 - School Admin Suplies	10,643
6102620 - Supplies-Bldg	19,646
6151100 - TechRegular Programs	88,515
6152400 - TechSchool Admin	10,395
6222620 - Electricity	86,313
6400000 - Textbooks & Workbooks	49,869
Supplies Total	393,069
Miscellaneous	
8102400 - Dues and FeesSchool Admin	102,143
8950000 - Miscellaneous non-public Expens	60,203
8990000 - Student Scholarships	3,079
9330000 - Indirect Costs	50,059
Miscellaneous Total	215,483
Expenses Total	7,019,924
NET ORDINARY INCOME	(222,921)

Budget 2023-2024

The Process

In order to plan out the FY24 budget, we have engaged in a series of weekly meeting with the school leadership and other key stakeholders. This process has allowed us to take a deep dive into projected enrollment, staffing and vendor-by-vendor analysis. As a result, we have been able to project the student growth for next year, the staff growth needed to accommodate the student increase and the vendors necessary to provide additional supports. We have maintained a conservative approach across all revenue and expense categories, especially with our biggest ticket items such as student enrollments, private revenues and contracts of major significance.

Key Assumptions

Enrollment:

Unlike previous years where we projected a high increase in student enrollment, this year we are adopting a more conservative approach. With a current student count of 389, we are only assuming a student growth factor of 2.8% resulting in 400 students for FY24.

Staffing:

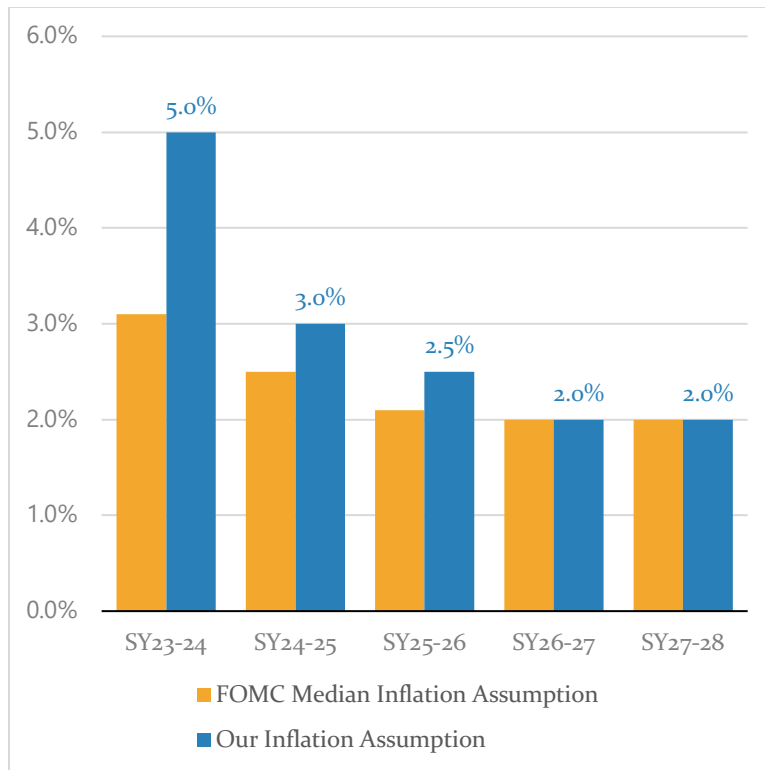
To properly accommodate our student increase, we will strive to maintain a staffing model similar to the current year. We will be adding a few new positions such as Quest for Success, Computer Science and a few other positions such as an remediation specialist and in-house substitute. Once we receive more details from the state about our per-pupil funding and teacher raise allocations, we will be revisiting our staffing model to ensure that our scholars receive adequate support.

Expenses:

Expenses directly linked to students such as purchased educational services, transportation, meal services, will be impacted by the student growth factor. Furthermore, current staff members will receive, on average, a 3.5% pay raise in FY24. Other related expenses such as human resources, recruitment services, background checks, staff material, supplies, and technologies, will increase based on the staff growth and inflation factor.

Additionally, we are factoring a 5% inflationary increase across all other major expense categories. This inflation assumption is made based on the economic projections from the Federal Open Market Committee (FOMC) meeting. We are projecting that inflation may return to a target level of around 2% in three years.

Budget 2023-2024



Revenue

Local Sources of Revenue:

IHSNO is currently banking with Hancock Whitney. Interest revenue is estimated at \$640.

Student Fees are \$300 seniors, \$100 juniors, \$100 sophomores, and \$100 freshmen. It is estimated 95% of the senior fees will be collected and 70% of all other grades will be collected.

Other Activity Income is income from students for field trips, fundraisers, yearbooks, sports participation fees, PTO dues, and all other student payments. Other Income is estimated on 2022 - 2023 amounts and projected student count and is adjusted by the student growth factor.

Contributions and Donations are estimated at \$14,000.00. This includes all donations including board donations and private grants.

Local MFP is estimated to be \$2,780,744 based on the March 2023 MFP, while we are still waiting for the FY23-24 MFP budget simulation letter from the state.

Revenue from Federal Sources:

Title Funds and IDEA are estimated to be increased slightly, based on the grant allocations in EGMS for the FY year 2023 - 2024. It is important to point out that some of the COVID related grants, such as ESSER 2 and ESSER 3, will begin to sunset starting next fiscal year. In fact, we are not expecting to receive additional ESSER 2 funds next year.

Budget 2023-2024

The School Climate Transformation Grant is in the 4th year of the 5-year grant.

Food Service is estimated at \$255,254. This amount is based on fiscal year 2023-2024 projections multiplied by the student growth and inflation factor.

Revenue from State Sources:

Revenue from the state is the state portion of the MFP. This amount is projected to be \$3,978 per student for the 2023 – 2024 school year. The total MFP from the state of \$1,900,000 is based on 400 students.

Expenses

Account 100 Salaries

Salaries are projected to increase by 3.5% salary growth inflation and FTE increases for the school year 2023 – 2024. We will continue to revisit our staffing model as we continue to develop our budget model.

Account 200 Benefits

Health Insurance is estimated to have a 10% increase and other benefits are projected to increase based on the staff growth factor and inflation factor.

Account 300 Professional Services

Other professional services are vendors that provide contract services to the school. We are continuing to review our vendor and other services accounts to ensure that the professional services mirror our prior year expenses.

Account 400 Purchased Property Services

Comparing to school 2022-2023, we are budgeting a higher overall repair and maintenance cost in school year 2023 -2024. The school will be changing location and we want to ensure we consider as many repairs as possible and maintenance we can anticipate.

Account 500 Other Purchased Services

Tuition to other LEAs is estimated to include payment to other career development institutions and other OPSB related fees.

Student Transportation estimated at the cost of \$350 a bus a day and 5 school buses, one special education van for 170 days of instruction. Bus passes for students not on the school bus are estimated at \$52.50 a month for 45 students. The total cost includes \$10,450 for extracurricular activities, sports and field trips.

Miscellaneous Purchased Services include the purchase of online curriculum such as Edgenuity, Mastery Prep, Edmentum and services from The Policy Research Group. This amount includes the cost of online software, including board on track and the cost of background checks and testing fees.

Overall, we will try to maintain our costs as close to the current fiscal year as possible. We will continue to negotiate contracts and quotes with our current vendors to ensure continuity.

Budget 2023-2024

Account 600 Supplies

Technology Supplies expenses consist of computers, printers and other technology. A projected decrease for the school year 2023 – 2024 is anticipated because there are no plans for major technology purchases.

Textbooks / Workbooks projected expense is \$50K and include summer supplies.

Electricity is estimated to be consistent with the 2022 - 2023 school year.

Materials and Supplies are estimated at \$160,000 and each department has a budget for their supplies.

Account 800 Other Objects

Dues and Fees this expense includes the IB fee, GNOCCS dues and LAPCS dues. Dues and Fees are projected to be higher than the 2022 – 2023 school year.

Insurance per Child is property insurance on the building at 727 Carondelet. This insurance coverage is directly from the insurance company to the Orleans parish.

Miscellaneous non-public expense is estimated to be consistent for the school year 2023 - 2024. This expense consists of all meals not associated with travel and all entertainment costs. This expense includes student celebrations, field trips, student's extracurricular activities. This account is only funded with fundraised and donated funds and student payments.

Budget 2023-2024

Account	SY22-23	SY23-24
Revenue		
State and Local Revenue		
1994000 - Local MFP	2,446,564	2,780,744
3110000 - State MFP	1,888,816	1,972,052
3200001 - Restricted Grants-In-Aid	27,265	18,000
State and Local Revenue Total	4,362,645	4,770,796
Federal Revenue		
4515000 - School Food Service	239,840	255,254
4531000 - IDEA, Part B	83,024	88,360
4541000 - Title I Revenue	176,905	188,274
4544000 - Title IV, Part A	13,723	14,605
4545000 - Title II, Part A	24,528	26,104
4547000 - Title III, Part A	10,000	10,643
4551000 - Restricted Grants-In-Aid Fro	744,000	644,894
4590000 - Other Federal Funds	1,229,020	643,469
Federal Revenue Total	2,521,040	1,871,603
Private Grants and Donations		
1921000 - Unrestricted Contributions and Donations	13,168	14,014
Private Grants and Donations Total	13,168	14,014
Earned Fees		
1510000 - Interest On Investments	600	639
1740000 - Student Fees	75,000	79,820
1790000 - Other Activity Income	3,500	3,725
1993000 - Refund Of PY Expense	48,000	51,085
1999000 - Other Miscellaneous Revenues	5,000	5,321
Earned Fees Total	132,100	140,590
Revenue Total	7,028,953	6,797,003
Expenses		
Salaries		
1110000 - School Administrators	627,266	655,356
1120000 - Teachers	1,502,114	1,541,465
1130000 - Therapists/Specialists/Counselors	264,867	324,023
1142400 - Secretarial	144,268	131,527
1151210 - Aides Special Education	55,514	38,449
1160000 - Service Workers	79,607	80,084
1180000 - Degreed Professional	77,316	10,000
1190000 - Other Salaries	153,640	171,135
1231130 - Substitute Teachers	133,834	80,076
1300000 - Salaries for Extra Work	18,000	18,042
1500000 - Stipend Pay	107,093	163,530
Salaries Total	3,163,520	3,213,687
Benefits and Taxes		
2100000 - Health Insurance	302,301	318,676
2200000 - Social Security	166,707	199,249
2250000 - Medicare	39,039	46,598
2300000 - Retirement Contributions	59,000	62,175
2500000 - Unemployment Compensation	15,040	15,849
2600000 - Workmens Compensation	27,600	32,137
2900000 - Other Benefits	79,398	83,671
Benefits and Taxes Total	689,085	758,355

Budget 2023-2024

Purchased Professional & Technical Services		
3001210 - Other Purch Tech SvcsSPED	30,000	31,928
3002130 - Health Services	50,000	57,000
3002150 - Speech Svcs	23,514	12,000
3002160 - Occupational Therapy	2,000	3,000
3002232 - Professional Dev SPED	19,500	20,753
3002510 - Fiscal Svcs	129,600	130,000
3002830 - Human Resource Svcs	46,317	46,000
3100000 - Purchased OfficialAdministrative Services	2,620	2,788
3200000 - Purchased Educational Services	274,418	175,949
3202100 - Purchased Educational Services Pupil Support	20,000	21,285
3202122 - Counseling Services	36,000	38,314
3202200 - Purchased Educational Services Instructional Staff	45,584	24,318
3322310 - Legal Svcs	70,861	83,691
3332310 - Audit Svcs	73,280	42,953
3390000 - Other Professional Services	149,605	132,947
3392662 - Other Professional Services - Security	50,000	60,000
3392830 - Background Checks	1,000	2,042
3402510 - Fiscal Purch Prof and Tech Svcs	22,620	19,856
3402840 - Admin Tech Svcs	48,439	81,935
Purchased Professional & Technical Services Total	1,095,359	986,759
Purchased Property Services		
4212620 - Disposal Svcs	8,760	9,002
4232620 - Custodial Svcs	130,000	203,637
4302620 - Repairs and Maint Svcs	57,346	57,460
4422400 - Rental of EquipSchool Admin	61,532	28,164
4900000 - Other Property Services	4,514	4,471
Purchased Property Services Total	262,153	302,734
Other Purchased Services		
5192720 - Student Transportation	505,750	471,500
5212310 - Liability Insurance	99,736	85,761
5302400 - Communications	131,706	136,315
5402310 - Advertising	68,333	44,308
5500000 - Printing and Binding	8,500	9,046
5641100 - Tuition to Educational Service Agencies	27,500	29,267
5703100 - Food Svcs Operations	241,828	240,558
5800000 - Travel	52,672	36,005
5900000 - Miscellaneous Purchased Service	64,564	97,075
Other Purchased Services Total	1,200,590	1,149,836
Supplies		
6101100 - Regular Programs	120,800	127,689
6102400 - School Admin Suplies	10,000	10,643
6102620 - Supplies-Bldg	50,000	19,646
6151100 - TechRegular Programs	108,065	88,515
6152400 - TechSchool Admin	9,767	10,395
6222620 - Electricity	86,198	86,313
6400000 - Textbooks & Workbooks	48,813	49,869
Supplies Total	433,643	393,069
Miscellaneous		
8102400 - Dues and FeesSchool Admin	72,184	102,143
8950000 - Miscellaneous non-public Expens	61,838	60,203
8990000 - Student Scholarships	2,975	3,079
9330000 - Indirect Costs	47,036	50,059
Miscellaneous Total	184,033	215,483
Expenses Total	7,028,382	7,019,924
NET ORDINARY INCOME	571	(222,921)