

The Future of The Leah Chase School: Options for Board Consideration

Summary of Options for Continued Operations						
Options	Type of Plan / Option	Grade Levels	Slow Growth Enrollment Target +	Slow Growth Projected Enrollment Target (85% of enrollment target)	Action: General Fund Balance Use/Impact	Funding Estimates*
Option A	Same Programming as FY 25 and FY 26 (w/Arts Integration Contracts)	Add 7 th and 8 th Grades over two years - continuing slow growth model	450 (26-27 SY adding 7 th Grade)	383 (26-27 SY adding 7 th Grade)	Enrollment Driven: Fund Balance Utilization	\$2.7 million of reoccurring revenue needed (covers two years)
			550 (27-28 SY adding 8 th Grade)	468 (27-28 SY adding 8 th Grade)		
Option B	Full Time Arts Immersion Teachers/ After School Sports and Clubs	Add 7 th and 8 th Grades over two years - continuing slow growth model	450 (26-27 SY adding 7 th Grade)	383 (26-27 SY adding 7 th Grade)	Enrollment Driven: Organizational Efficiency Plan (Reduction in Force and Reduction in Systemwide Services)	\$3.5 million of annual reoccurring revenue (based on the current budget and staffing)
			550 (27-28 SY adding 8 th Grade)	468 (27-28 SY adding 8 th Grade)		
Summary of Option to Cease Operations						
	Grade Levels/Option	Type of Plan	Action		Funding Needed	
Option C	K-6	Cease Operations of the School Given Fiscal Risk Implications, School and System Sustainability Concerns , and In Accordance with Board Expectations for District Optimization	Final Year for District's School Direct Run Programming: 2025-2026 School Year		N/A	
	Fiscal Risk Concerns: Last Five Fiscal Years (2019-2024) <ul style="list-style-type: none"> - Three Deficits in the Last Five Fiscal Years <ul style="list-style-type: none"> o Includes Leah Chase Deficit Spending - Multiple Repeat Audit Findings - Impending General Fund 4th Year of Deficit Spending <ul style="list-style-type: none"> o \$50 million financial over projection payment to schools in the 24-25 school year 					
	Fiscal Risk Concerns: External Environmental Factors <ul style="list-style-type: none"> - Declining Enrollment and Lower Birthrates - Uncertainties with Local and Federal Funding 					
	Board Priority for Sustainability: District Optimization					

*Funding estimates may increase or decrease based on actual enrollment + Based on two sections per grade level

Note: To maintain financial sustainability and maximize programming and instructional support, enrollment must exceed 700 students. Full facility use requires at least 700 students to minimize the risk of deficit spending.

Option A: Programming Cost

Program	2025 - 2026	2026 - 2027	2027 - 2028
Visual Arts - Mural	\$4,000	\$4,000	\$4,000
Dance Club	\$4,225	\$4,225	\$4,225
NOBA	\$3,000	\$3,000	\$3,000
Cool Cooperative	\$8,000	\$8,000	\$8,000
Threads of Traditions	\$5,000	\$5,000	\$5,000
LPO	\$7,588	\$7,588	\$7,588
KidsmART	\$17,500	\$17,500	\$17,500
STEM NOLA	\$42,000	\$42,000	\$42,000
Fall/Spring AFS	\$177,878	\$177,878	\$177,878
Summer ACC	\$88,419	\$88,419	\$88,419
Total	\$357,609	\$357,609	\$357,609

***Funding estimates may increase or decrease based on actual enrollment**

Option B

Type of Plan	Grade Levels	Action	RIF Impact	Funding Requests*
Full Time Arts Immersion Teachers/ After School Sports and Clubs	Add 7th and 8th Grades over two years - continuing slow growth model	Enrollment Driven: Organizational Efficiency Plan (Reduction in Force and Reduction in Systemwide Services)	\$3.5 million of annual reoccurring revenue (based on the current budget and staffing)	\$2,744,950 \$2,044,950 (Deficit) + \$700,000 (Sports/Clubs)

Itemized Costs Breakdown- The Leah Chase School Arts Integration

Position	Budgeted Salary	Budgeted Salary and Benefits (35% of Salary)
Principal	115,000	155,250
2 Assistant Principals	185,000	249,750
Secretary	46,975	63,416
Operations Manager	78,735	106,292
Security Officer		
Average Salary \$31,000	62,000	83,700
Data Manager	61,000	82,350
Facility Maintenance Technician	45,000	60,750
IT Help Desk Technician	55,500	74,925
Counselor	67,160	90,666
Social Worker	72,830	98,321
Nurse	61,000	82,350
3 Instructional Coaches		
Average salary \$70,000	210,000	283,500
SPED Coordinator	70,000	94,500
EL Coordinator	72,000	97,200
6 Special Education Teachers		
Average salary \$70,000	420,000	567,000
2 EL Teachers		
Average Salary \$55,000	110,000	148,500
19 Classroom Teachers		
2 sections except 1st Grade		
Average Salary \$65,000	1,235,000	1,667,250
Teacher - Music	63,170	85,280
Teacher - Spanish	65,690	88,682
Teacher - Art	50,600	68,310
2 Teachers - PE	140,000	189,000
2 Interventionist		
Average Salary \$72,000	144,000	194,400
10 Paraprofessionals		
Average Salary \$32,400	320,000	432,000
2 Dean of Students	93,000	125,550
Crossing Guard	10,000	13,500
Orchestra/Band Instructor	65,000	87,750
String's Instructor	65,000	87,750
Vocal Arts Instructor	65,000	87,750
Dance Instructor	65,000	87,750
Drama Instructor	65,000	87,750
After Care Team Member - Hourly	22,500	30,375
Parent Coordinator-Engagement	55,000	74,250
Enrollment Coordinator - Recruitment	55,000	74,250
Total Staffing Budget	4,311,160	5,820,088

*Funding estimates may increase or decrease based on actual enrollment

Itemized Costs Breakdown Con't- The Leah Chase School: Arts Integration

Services	Budgeted
Temp Staffing -Substitutes	96,000
Field Trips	14,000
PD for Staff	35,000
Waste Disposal Services	25,000
Custodial Services	200,200
Elevator Maintenance	7,500
AED Service	10,000
Grease Trap Inspections	600
Extermination Services	7,500
Fire Alarm Services	7,000
Plumbing Maintenance	10,000
Water Charges (SWB)	20,000
Copier Rental	21,000
Transportation Services	1,150,000
Reimbursement for SPED	
Transportation	5,000
Internet and Phone	75,000
Advertising and Marketing	60,000
Printing and Binding Services	5,000
Conference Registration and	
Travel (Reimbursements)	10,000
Total Services	1,758,800

Supplies and Electricity	
Tech Supplies	
Staff and Students	625,000
Electricity	84,000
Textbooks and materials	172,200
Supplies	45,000
Furniture	250,000
Total Supplies and Electricity	1,176,200

Total Whole School Costs 8,755,066

Surplus (Deficit) Arts Integration (2,044,950)

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