



Edward Hynes Charter School Corporation

Boarding Meeting Agenda

August 17, 2026

**HYNES CHARTER SCHOOL CORPORATION
BOARD MEETING**

Monday, August 17, 2026, at 5:00 PM
Edward Hynes Charter School- Lakeview
990 Harrison Avenue
New Orleans, Louisiana 70124

AGENDA

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Approval of Minutes
 - a. June 08, 2026 – Budget Hearing
 - b. June 08, 2026 – Board Meeting

STANDING ITEMS

1. Opportunity for public comment
2. CEO's Report
 - a. CEO report
3. Facilities Report
4. Legal Report
5. Financial Report
 - a. Review and discuss the proposed 2026-27 Budget
6. HR Report
7. Friends of Hynes Report

BOARD BUSINESS

1. Old business

2. New business

- a. Motion to approve the HCSC budget for the 2026-2027 school year.
- b. Motion to review and approve the employee benefits package for the 2026-2027 school year.
- c. Motion to approve Bourgeois Bennetto provide audit, tax and AUP services for the fiscal year 2026.
- d. Motion to approve to increasing capitalization property threshold to \$10,000, effective July 1, 2026 (consistent with LDOE's increase)
- e. Motion to approve a board resolution to change the name of Hynes-UNO to Edward Hynes Charter School- LSU New Orleans.
- f. Motion to approve the contract for 2026-2027 speech and language therapy services with Kim4Kids, LLC, for Hynes-Lakeview.
- g. Motion to Review and approve the statutory requirements for the implementation of the Ivy Daniels Act.
- h. Motion to approve a board resolution to submit the intent to renew notice to NOLAPS for Hynes Charter School – Lakeview Campus.
- i. Motion to authorize the CEO to sign the extension of service contracts for our schools for the 2026-2027 school year:
 - a) The Dove Group- HVAC at LV and PV
 - b) Pro Solutions- Kitchen Equipment PM for all sites
- j. Motion to move into executive session to review the professional competencies of the CEO.

3. Adjournment



Edward Hynes Charter School Corporation

Budget Meeting Minutes Draft

June 8, 2026



**Edward Hynes Charter School
990 Harrison Avenue
New Orleans, LA 70124**

**Budget Meeting
Monday, June 8, 2026**

Board Members Present: Bill Chauvin, Alvin C. Miester III, Barbara Richard, Curtis Pellerin, Jan Janz, Cassandra Youmans.

Board Members Absent: Helene Derbigny.

Others Present: Michelle Douglas, Shawne Favre, Shawn Persick, Anne Kramer, John Starr, Earl Cager, Dawn Lobell, Margo Johnson, Terri Williams, Ashlyn Williams, Brittany Smith, Dana Clark-Williams, Celine Godfrin, Michele Jones, Alex Mossing, Meehan Murphy, Jazmyne Darby, Samantha Marocco, Carla Mason, and 3 family members.

Alvin Miester, Board President, called the meeting to order at 4:32 pm and proceeded with the agenda.

1. **Public comment.** Alex Mossing, Michele Jones, Gerard Coulon, and Terri Williams expressed with concerns teacher compensation to the board.
2. **New business.**
 - a. Shawn Favre presented the Preliminary Budget for the year ending June 30, 2027, for Hynes Charter School Corporation.

With no further business to discuss, a motion to adjourn was made by Bill Chauvin, seconded by Curtis Pellerin, and passed unanimously by a vote of board members present. The meeting was adjourned at 4:58 pm.



Edward Hynes Charter School Corporation

Board Meeting Minutes Draft

June 8, 2026



**Edward Hynes Charter School
990 Harrison Avenue
New Orleans, LA 70124**

**Board of Directors Meeting
Monday, June 8, 2026**

Board Members Present: Bill Chauvin, Alvin C. Miester III, Barbara Richard, Curtis Pellerin, Jan Janz, Cassandra Youmans.

Board Members Absent: Helene Derbigny.

Others Present: Michelle Douglas, Shawne Favre, Shawn Persick, Anne Kramer, John Starr, Earl Cager, Dawn Lobell, Margo Johnson, Terri Williams, Ashlyn Williams, Brittany Smith, Dana Clark-Williams, Celine Godfrin, Michele Jones, Alex Mossing, Meehan Murphy, Jazmyne Darby, Samantha Marocco, Carla Mason, and 3 family members.

Alvin C. Miester III, Board President, called the meeting to order at 5:00 pm and proceeded with the agenda.

1. **Approval to amend the agenda.** Bill Chauvin made a motion to amend the June 8, 2026, meeting agenda to include an additional action item to appoint an executive committee to approve the insurance renewals based on the quote received from the insurance company. Barbara Richard seconded the motion. With no public comment, the motion carried by a unanimous roll call vote of board members present.
2. **Approval of amended agenda.** Jan Janz made a motion to approve the amended June 8, 2026, meeting agenda. Bill Chauvin seconded the motion. With no public comment, the motion carried by a unanimous roll call vote of board members present.
3. **Approval of minutes.** Barbara Richard made a motion to waive the reading of and to approve the April 27, 2026, board meeting minutes. Jan Janz seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
4. **Public comment.** None.
5. **CEO's report.** Michelle Douglas- see reporting documents.
6. **Facilities report.** Earl Cager- see reporting documents.



7. Legal committee report. None.

8. Financial report. Shawne Favre- see reporting documents.

- a. Financial statements for Hynes-Lakeview, Hynes-UNO, Hynes Parkview, and Hynes CMO/Network.

9. HR report. None.

10. Friends of Hynes report. Bill Chauvin updated those present with the current status of the Hynes-UNO PAC building.

11. Old business. None.

12. New business.

- a. Bill Chauvin made a motion to approve the HCSC Board of Directors for the 2026-2027 school year. Barbara Richard seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- b. Curtis Pellerin made a motion to elect the HCSC Board of Directors for the 2026-2027 school year. Bill Chauvin seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- c. Bill Chauvin made a motion to defer the approval of the HCSC budget for the 2026-2027 school year. Jan Janz seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- d. Barbara Richard made a motion to approve the Crane Rehab Services contract for OT/PT services for the 2026-2027 school year. Cassandra Youmans seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- e. Jan Janz made a motion to approve the contract for the Lakeview fencing project. Barbara Richard seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- f. Jan Janz made a motion to approve the Hynes AI Staff Usage Policy. Cassandra Youmans seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- g. Barbara Richard made a motion to approve the MagicSchool contract for the designated AI platform for the 2026-2027 school year. Cassandra



Youmans seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.

- h. Bill Chauvin made a motion to authorize Michelle Douglas, CEO, to sign the extension of service contracts for the 2026-2027 school year, including Synergy, Kurita, Chillco, Dove Group, Green Coast Enterprises, Orkin, Proficient Pest Control, Fischer's Rooofing, Mesalain, Pinnacle, Cintas, Taylor Sudden Services, Pfefferle, Liquid Environmental, Darryl Coulon, C.T. Traina, Fire Quest, Austin Fire, A1 Fire and Safety, Heritage Service Group, and A1-Rugs. Barbara Richard seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present
- i. Bill Chauvin made a motion to authorize an executive committee to approve the insurance renewals based on the quote received from the insurance company. Barbara Richard seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- j. Bill Chauvin made a motion to move to an Executive Session to evaluate the professional competences of the Chief Executive Officer at 6:02 pm. Jan Janz seconded the motion. With no public comment, the motion carried by a unanimous vote of board members present.
- k. Barbara Richard made a motion to end the Executive Session at 6:37 pm. Jan Janz seconded the motion.

With no further business to discuss, a motion to adjourn was made by Barbara Richard, seconded by Bill Chauvin, and passed unanimously by a vote of board members present. The meeting was adjourned at 6:37 pm.



Edward Hynes Charter School Corporation

Board Documents

August 17, 2026

**Hynes Charter School Corporation
CEO Report
August 17, 2026**

Students & Academic

1. Review and discuss the 2026 assessment results. The State's accountability formula includes both a Proficiency and a Growth category as outlined. We can use these to anticipate overall SPS impact. Hynes Charter Schools are among the top six for LEAP Mastery+ for open admissions schools in NOLA-PS. Our board and the leaders from all three schools will be recognized on August 27, 2026, prior to the NOLA-PS Board meeting.
2. Grades 1-8 began classes last week. We had an excellent turnout for our first day of attendance and for our parent/guardian orientation. Kindergarten and PreK begin on Wednesday.

Faculty, Staff, and Administration

1. New year is a data dashboard for leaders to access real time data from several systems in one secure space giving us access to early warning signs for at-risk students. This dashboard will help school leaders inform decision making using timely metrics.
2. The Hynes Lakeview campus was the host site for the LDOE Math Standards Institute on August 4th. Attendees from our three schools and other teachers from the GNOCCS participated in a full day of Mathematics professional learning. Several more trainings are scheduled here this school year.
3. In anticipation of the 2026-27 school year, I adjusted leadership staffing to be consistent with our growth plans, budgets, and the strategic plan. We also experienced a concentrated period of turnover following a leadership transition however, this has had no impact on classroom instruction or overall school operations.
4. The Cognia Midcycle Review report has been submitted. This reports on our progress related to a recommendation in the most recent accreditation review.
5. I am putting together a faculty/staff focus group which will soon convene to think strategically about how we attract, retain, and support outstanding educators. The CFO and I plan to engage the focus group in deeper conversations regarding funding and staffing. We anticipate meeting a few times throughout the fall and early spring.

Family and Community Involvement

1. Hynes is hosting Diverse Learner Night on Wednesday, August 26th from 5-7PM. This is for all families to meet the staff and providers who work with students in our diverse learning programs. We will also have community partners present to share resources.
2. I want to extend gratitude and thank you to our three PTOs for treating each school's staff to a back-to-school social. The Quarter 1 PTO events are:
 - a. Lakeview- 8/27 Meeting; 9/18 BBQ
 - b. LSU- 9/1 Meeting; 9/11 BBQ
 - c. Parkview- 9/24; 9/11 BBQ

Operations and Facilities

1. The Hynes Operations team has met with LSU New Orleans police chief, Ben Franklin High School, and our administration to review emergency procedures, evaluation protocols, and safety alerts.
 2. Hynes will be partnering with a consultant to provide expertise in maximizing efficiencies with student and personnel data reporting.
 3. The Hynes Network Strategic Priorities Outlined in the 2026-2031 LA Strong Schools
 - a. Excellent Instruction: Strengthen the implementation of high-quality curricula and aligned standards-based instructional systems to ensure all students experience grade-level rigor with appropriate support.
 - b. Academic Equity & Consistency: Ensure equitable access to high-quality learning opportunities through responsive support and multiple pathways that meet the needs of all learners.
 - c. Thriving School Communities: Continually strengthen and uphold sustainable systems that support student wellness and foster safe, inclusive environments rooted in care, belonging, and respect.
 - d. Highly Effective and Committed Staff: Establish and sustain coherent talent systems to recruit, develop, and retain a diverse, high-performing faculty and staff aligned to the Hynes mission and vision to maintain operational efficiency.
- Year 1 priorities are attached.

Strategic Priorities 2026-27

1.1	Pupil Progression Plan	School leaders and teachers implement criteria/ standards to increase the consistency of students' grades and promotion decisions.
1.2	Leadership Development	Network leaders and school principals focus on continued leadership development in leading effective school leadership teams (L4S and ILT).
1.3	Instructional Alignment	Network leaders and principals collaborate and decide on instructional planning strategies, that is reinforce through ILT and PLCS/ITM/STM so that students receive rigorous instruction aligned to their needs. (Instruction)
1.4	Evaluation Systems	Network leaders and ILT refine the cycle of observation and feedback aligned to the NIET rubric to develop teachers' ability to execute rigorous, engaging, and culturally responsive lessons. (Coaching)
1.5	Data-Driven Instruction	Network leaders and ILT prioritize data-driven instruction and student work analysis systems to develop teachers' capacity to respond effectively to evidence of student understanding. (Data Driven Instruction & Student Work Analysis)
2.1	Special Education Support	Network leaders and ILT design and implement a new/ stronger instructional model to increase teachers' capacity to meet Special Education students' needs.
2.2	MTSS/RTI	Network leaders and ILT refine and monitor current MTSS models to develop teachers' capacity to provide tier 2 and 3 support that is aligned with tier 1 instruction (and takes place outside of core instruction).
2.3	High-Dosage Tutoring	ILT refine and monitor a high-dosage tutoring program to increase the academic success of targeted students.

3.1	Adult Culture	Network leaders continue to provide professional development and coaching to develop school leaders' capacity to cultivate strong adult culture in schools .
3.2	School Culture	Network leaders support school leaders to strengthen and monitor the implementation of school-wide systems and routines that promote a joyful, engaged, and safe school and classroom culture aligned to the Hynes vision.
3.3	Discipline	Network ILT refine and implement discipline policies and practices (e.g., restorative practices) to respond equitably to outlier student behavior.

4.1	Hynes' Vision	Network leaders facilitate training to strengthen staff members' mindsets in alignment with the vision.
4.2	Teacher Compensation	Network leaders evaluate and enhance teacher compensation with consideration of Louisiana legislation and state of the Executive Order.
4.3	AI Learning and Support	Network Leaders implement the policies and platforms for AI in the Hynes organization.

Edward Hynes Charter Schools
Facilities Report
August 17, 2026

All Sites

- Summer cleaning and floor care throughout all campuses went extremely well. Exterior window cleaning, pressure washing, and interior/exterior painting occurred at all three sites. All buildings look extremely good.

LSU

- We completed some landscaping upgrades to the rear café where carpool is located.

Lakeview:

- Installation of the new camera system is complete.
- Fencing materials for the new exterior fence are still more than 60 days out.
- NOLA PS is working with their consultants on the replacement of several large commercial water heaters and multiple HVAC units.

Parkview:

- Installation of the new camera system is complete.
- Possible rekeying of the exterior and some interior locations is currently being vetted with NOLA PS. This cost will have to be assumed by Hynes.
- Pricing to upgrade the security alarm system is ongoing. The current system is inadequate, and we have been experiencing many issues.

Hynes Charter School Corporation
Proposed Budget - Consolidated Summary
Fiscal year 2026-27

Enrollment	Network	710 Lakeview	780 LSU-NO	501 Parkview	1991 Total	
Revenues and Other Support						
State and Local MFP	\$ -	\$ 8,539,000	\$ 10,534,000	\$ 6,438,000	\$ 25,511,000	A
Federal Grants	\$ -	\$ 288,000	\$ 521,000	\$ 519,000	\$ 1,328,000	
State Grants	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	
Other Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Donations	\$ -	\$ 60,000	\$ 15,000	\$ 10,000	\$ 85,000	
Other income	\$ 450,000	\$ 527,000	\$ 439,000	\$ 111,000	\$ 1,527,000	
Total Revenues and Other Support	\$ 450,000	\$ 9,414,000	\$ 11,734,000	\$ 7,078,000	\$ 28,676,000	
Expenses						
Employee Salaries	\$ 1,565,000	\$ 5,266,000	\$ 5,095,000	\$ 3,376,000	\$ 15,302,000	
Employee Benefits	\$ 441,000	\$ 1,481,000	\$ 1,577,000	\$ 1,084,000	\$ 4,583,000	
Administrative fee	\$ -	\$ 171,000	\$ 193,000	\$ 127,000	\$ 491,000	
Depreciation Expense	\$ -	\$ 25,000	\$ 84,000	\$ 6,000	\$ 115,000	
Disposal services	\$ -	\$ 12,000	\$ 7,000	\$ 7,000	\$ 26,000	
Dues and fees	\$ 56,000	\$ 25,000	\$ 20,000	\$ 49,000	\$ 150,000	
CMO Charge	\$ (1,846,000)	\$ 657,000	\$ 722,000	\$ 468,000	\$ 1,000	B
Equipment rental	\$ -	\$ 24,000	\$ 22,000	\$ 18,000	\$ 64,000	
Food Service Management	\$ -	\$ 11,000	\$ 12,000	\$ 8,000	\$ 31,000	
Information technology services	\$ 40,000	\$ 125,000	\$ 102,000	\$ 67,000	\$ 334,000	
Insurance	\$ -	\$ 181,000	\$ 290,000	\$ 144,000	\$ 615,000	C
Materials and supplies	\$ 25,000	\$ 236,000	\$ 300,000	\$ 128,000	\$ 689,000	
LEA (additional services)	\$ -	\$ 155,000	\$ 240,000	\$ 125,000	\$ 520,000	
Deferred Maintenance	\$ -	\$ -	\$ 286,000	\$ -	\$ 286,000	
Lease	\$ -	\$ -	\$ 1,820,000	\$ -	\$ 1,820,000	
Professional Development	\$ 10,000	\$ 38,000	\$ 37,000	\$ 117,000	\$ 202,000	
Professional services	\$ 149,000	\$ 162,000	\$ 305,600	\$ 163,000	\$ 779,600	
Repairs and maintenance	\$ -	\$ 252,000	\$ 160,000	\$ 416,000	\$ 828,000	
Textbooks	\$ -	\$ 106,000	\$ 108,000	\$ 69,000	\$ 283,000	
Transportation	\$ -	\$ 176,000	\$ 265,000	\$ 561,000	\$ 1,002,000	D
Travel	\$ 10,000	\$ 74,000	\$ 7,000	\$ 8,000	\$ 99,000	
Utilities	\$ -	\$ 191,000	\$ 75,000	\$ 132,000	\$ 398,000	
Total Expenses	\$ 450,000	\$ 9,368,000	\$ 11,727,600	\$ 7,073,000	\$ 28,618,600	
CHANGE IN NET ASSETS	\$ -	\$ 46,000	\$ 6,400	\$ 5,000	\$ 57,400	

NOTES

- A. Base per student \$9,414 in budget; NOLAPS projects \$9,514
B. Network allocated to schools based on enrollment
C. UNO -Separate insurance

D. Buses		Lakeview	LSU-NO	Parkview
	General	1	2	4.5
	Diverse Learners	0.5	0.5	1

**Hynes - Network
Preliminary Budget
Fiscal year 2026-27**

	Proposed Budget 2026-2027	Budget 2025-2026	Budgeted Difference	Budgeted Diff %	Projected 6/30/2026
<u>Revenues and Other Support</u>					
State and Local MFP	\$ -	\$ -	\$ -		
Federal Grants	\$ -	\$ -	\$ -		
Donations	\$ -	\$ -	\$ -		
Other income (Interest)	\$ 450,000	\$ 450,000	\$ -		560,440
Total Revenues and Other Support	\$ 450,000	\$ 450,000	\$ -		\$ 560,440
<u>Expenses</u>					
Employee Salaries	A \$ 1,565,000	\$ 1,302,000	\$ 263,000	17%	1,365,074
Employee Benefits	\$ 441,000	\$ 399,000	\$ 42,000	10%	370,574
Administrative fee	\$ -	\$ -	\$ -		-
Depreciation Expense	\$ -	\$ -	\$ -		-
Disposal services	\$ -	\$ -	\$ -		-
Dues and fees	\$ 56,000	\$ 55,000	\$ 1,000	2%	32,886
CMO Charge	\$ (1,846,000)	\$ (1,586,000)	\$ (260,000)	14%	(1,974,764)
Equipment rental	\$ -	\$ -	\$ -		-
Food Service Management	\$ -	\$ -	\$ -		-
Information technology services	\$ 40,000	\$ 70,000	\$ (30,000)	-75%	29,826
Insurance	\$ -	\$ -	\$ -		-
Materials and supplies	\$ 25,000	\$ 25,000	\$ -	0%	19,670
LEA (additional services)	\$ -	\$ -	\$ -		-
Professional Development	\$ 10,000	\$ 10,000	\$ -	0%	3,496
Professional services	B \$ 149,000	\$ 100,000	\$ 49,000	33%	150,217
Repairs and maintenance	\$ -	\$ -	\$ -		-
Textbooks	\$ -	\$ -	\$ -		-
Transportation	\$ -	\$ -	\$ -		-
Travel	C \$ 10,000	\$ 75,000	\$ (65,000)	-650%	3,461
Utilities	\$ -	\$ -	\$ -		-
Transfer to FOH	\$ -	\$ -	\$ -		560,000
Total Expenses	\$ 450,000	\$ 450,000	\$ -		\$ 560,440
CHANGE IN NET ASSETS	\$ -	\$ -			\$ 0

NOTES

A. Includes a total of 12 positions and \$26k in Hynes Supplemental Pay

B. FY2026-27 budgeted amount is based on projected actual legal, audit and consulting expense

C. FY2025-26 budget included large leadership retreat. FY26-27 budgeted amount includes staff

**Hynes - Lakeview
Preliminary Budget
Fiscal Year 2026-2027
Summary**

Projected Enrollment 710

		Proposed Budget 2026-2027	Budget 2025-2026	Budgeted Difference	Budgeted Diff %	Projected 6/30/2026
Revenues & Other Support						
State and Local MFP	A	\$ 8,539,000	\$ 8,407,000	\$ 132,000	1%	8,874,678
Federal Grants		\$ 288,000	\$ 327,000	\$ (39,000)	-12%	275,055
State Grants		\$ -	\$ 120,000	\$ (120,000)	-100%	258,770
Other Grants		\$ -	\$ -	\$ -		60,060
Donations	B	\$ 60,000	\$ 100,000	\$ (40,000)	-40%	81,360
Other income	C	\$ 527,000	\$ 320,000	\$ 207,000	65%	498,354
Total Revenues & Other Support		\$ 9,414,000	\$ 9,274,000	\$ 140,000	2%	\$ 10,048,277
Expenses						
Employee Salaries	D	\$ 5,266,000	\$ 4,766,000	\$ 500,000	-7%	4,937,838
Employee Benefits		\$ 1,481,000	\$ 1,716,000	\$ (235,000)	-12%	1,779,558
Administrative Fee		\$ 171,000	\$ 168,000	\$ 3,000	2%	165,666
Depreciation Expense		\$ 25,000	\$ 18,000	\$ 7,000	39%	23,104
Disposal Services		\$ 12,000	\$ 12,000	\$ -	0%	10,227
Dues and Fees	E	\$ 25,000	\$ 5,000	\$ 20,000	400%	29,676
CMO Charge		\$ 657,000	\$ 626,000	\$ 31,000	10%	626,000
Equipment Rental		\$ 24,000	\$ 24,000	\$ -	0%	21,848
Food Service Management		\$ 11,000	\$ 11,000	\$ -	0%	10,665
Information Technology Services		\$ 125,000	\$ 151,000	\$ (26,000)	-17%	90,826
Insurance		\$ 181,000	\$ 223,000	\$ (42,000)	-19%	173,708
Materials and Supplies	F	\$ 236,000	\$ 552,000	\$ (316,000)	-57%	379,774
LEA (additional services)		\$ 155,000	\$ 155,000	\$ -	0%	101,737
Professional Development		\$ 38,000	\$ 47,000	\$ (9,000)	-19%	170,658
Professional Services	G	\$ 162,000	\$ 225,000	\$ (63,000)	-29%	135,433
Repairs and Maintenance		\$ 252,000	\$ 242,000	\$ 10,000	4%	272,104
Textbooks		\$ 106,000	\$ 70,000	\$ 36,000	51%	65,145
Transportation	H	\$ 176,000	\$ 122,000	\$ 54,000	44%	129,812
Travel	I	\$ 74,000	\$ 2,000	\$ 72,000	3600%	60,189
Utilities		\$ 191,000	\$ 214,000	\$ (23,000)	-11%	173,276
Total Expenses		\$ 9,368,000	\$ 9,349,000	\$ 19,000	0%	\$ 9,357,244
CHANGE IN NET ASSETS		\$ 46,000	\$ (75,000)	\$ 121,000		\$ 691,000

NOTES

- A. Base per student \$9,414 in budget; NOLAPS projects \$9,514
- B. Primarily PTO
- C. 45% is Student Enrichment and Activity Fees, 44% is EC Programming Revenues and balance is interest
- D. Includes \$165k in Hynes Supplemental Pay (\$2,400/\$1,000)
- E. Includes merchant processing fees for newly implemented electronic invoicing
- F. In FY2025-26, technology devices were budgeted. These purchases are not budgeted in FY2026-27
- G. FY2025-26 budget includes state funded strategic plan contract. Contract ends in FY26
- H. FY2026-27 budgeted transportation expense include projections based on contract terms
- I. FY2026-27 budgeted travel expense includes student funded 8th grade trip not included in FY25-26 budget.

Hynes - LSU- New Orleans
Preliminary Budget
Fiscal year 2026-27

Enrollment 780		Proposed Budget	Budget	Budgeted	Budgeted	Projected
		2026-2027	2025-2026	Difference	Diff %	6/30/2026
Revenues and Other Support						
State and Local MFP	A	\$ 10,534,000	\$ 9,118,000	\$ 1,416,000	16%	\$ 9,541,724
Federal Grants		\$ 521,000	\$ 355,000	\$ 166,000	47%	\$ 381,804
State Grants		\$ 225,000	\$ -	\$ 225,000		\$ 210,475
Other Grants		\$ -	\$ -	\$ -		\$ 105,000
Donations		\$ 15,000	\$ 50,000	\$ (35,000)	-70%	\$ 19,153
Other income	B	\$ 439,000	\$ 175,000	\$ 264,000	151%	\$ 389,750
Total Revenues & Other Support		\$ 11,734,000	\$ 9,698,000	\$ 2,036,000	80%	\$ 10,647,906
Expenses						
Employee Salaries	C	\$ 5,095,000	\$ 4,067,000	\$ 1,028,000	25%	\$ 4,581,082
Employee Benefits		\$ 1,577,000	\$ 1,464,000	\$ 113,000	8%	\$ 1,507,793
Administrative fee		\$ 193,000	\$ 164,000	\$ 29,000	18%	\$ 167,636
Depreciation Expense		\$ 84,000	\$ 84,000	\$ -	0%	\$ 82,948
Disposal services		\$ 7,000	\$ 10,000	\$ (3,000)	-30%	\$ 6,512
Dues and fees	D	\$ 20,000	\$ 2,000	\$ 18,000	900%	\$ 16,375
CMO Charge		\$ 722,000	\$ 609,000	\$ 113,000	19%	\$ 609,000
Equipment rental		\$ 22,000	\$ 22,000	\$ -	0%	\$ 22,998
Food Service Management		\$ 12,000	\$ 11,000	\$ 1,000	9%	\$ 10,080
Information technology services		\$ 102,000	\$ 101,000	\$ 1,000	1%	\$ 92,572
Insurance		\$ 290,000	\$ 450,000	\$ (160,000)	-36%	\$ 288,243
Materials and supplies	E	\$ 300,000	\$ 394,000	\$ (94,000)	-24%	\$ 457,723
LEA (additional services)		\$ 240,000	\$ 230,000	\$ 10,000	4%	\$ 186,210
Deferred Maintenance	F	\$ 286,000		\$ 286,000		\$ -
Lease	F	\$ 1,820,000	\$ 1,260,000	\$ 560,000	44%	\$ 1,080,000
Professional Development		\$ 37,000	\$ 35,000	\$ 2,000	6%	\$ 64,254
Professional services	G	\$ 305,600	\$ 225,000	\$ 80,600	36%	\$ 259,655
Repairs and maintenance		\$ 160,000	\$ 152,000	\$ 8,000	5%	\$ 155,482
Textbooks		\$ 108,000	\$ 77,000	\$ 31,000	40%	\$ 67,213
Transportation	H	\$ 265,000	\$ 122,000	\$ 143,000	117%	\$ 216,714
Travel		\$ 7,000	\$ 7,000	\$ -	0%	\$ 2,947
Utilities		\$ 75,000	\$ 175,000	\$ (100,000)	-57%	\$ 81,886
Total Expenses		\$ 11,727,600	\$ 9,661,000	\$ 2,066,600		\$ 9,957,323
CHANGE IN NET ASSETS	I	\$ 6,400	\$ 37,000	\$ (30,600)		\$ 690,583

NOTES

- A. Base per student \$9,414 in budget; NOLAPS projects \$9,514. LSU-NO's MFP's also incl.\$920/student for operating in a non-OPSB owned facility
- B. 67% is Programming Revenues, 21% is Student Enrichment and Activity Fees, balance is interest
- C. Includes 9 new positions (growth plan with the addition of 7th grade) and \$180k in Hynes Supplemental Pay
- D. Includes merchant processing fees for newly implemented electronic invoicing
- E. In FY2025-26, \$56k was budgeted for technology devices and \$70k for facility materials. For FY2026-27, no technology device were budgeted and \$50k was budgeted for facility supplies (based on actual usage)
- F. FY2026-27 budgeted first year of Def Maintenance Res. Monthly lease \$152k
- G. FY2026-27 budget includes \$210k in services for Diverse Learners
- H. FY2026-27 budgeted Transportation expense include projections based on contract terms
- I. Projected FY26 balance includes grant funds received when awarded but not yet expended

**Hynes - Parkview
Preliminary Budget
Fiscal year 2026-27**

Enrollment 506		Proposed Budget	Budget	Budgeted	Budgeted	Projected
		2026-2027	2025-2026	Difference	Diff %	6/30/2026
Revenues and Other Support						
State and Local MFP	A	\$ 6,438,000	\$ 6,171,000	\$ 267,000	4%	6,405,478
Federal Grants		\$ 519,000	\$ 430,000	\$ 89,000	21%	445,776
State Grants		\$ -	\$ -	\$ -		168,164
Other Grants		\$ -	\$ 20,000	\$ (20,000)	-100%	65,842
Donations		\$ 10,000	\$ -	\$ 10,000		57,431
Other income	B	\$ 111,000	\$ 130,000	\$ (19,000)	-15%	130,611
Total Revenues and Other Support		\$ 7,078,000	\$ 6,751,000	\$ 327,000	5%	\$ 7,273,302
Expenses						
Employee Salaries	C	\$ 3,376,000	\$ 3,079,000	\$ 297,000	10%	3,489,232
Employee Benefits		\$ 1,084,000	\$ 1,108,000	\$ (24,000)	-2%	1,154,759
Administrative Fees (2%)		\$ 127,000	\$ 119,000	\$ 8,000	7%	121,834
Depreciation Expense		\$ 6,000	\$ 8,000	\$ (2,000)	-25%	10,415
Disposal services		\$ 7,000	\$ 10,000	\$ (3,000)	-30%	6,462
Dues and fees	D	\$ 49,000	\$ 7,000	\$ 42,000	600%	7,625
CMO Charge		\$ 468,000	\$ 441,000	\$ 27,000	6%	441,030
Equipment rental		\$ 18,000	\$ 18,000	\$ -	0%	18,803
Food Service Management		\$ 8,000	\$ 8,000	\$ -	0%	7,305
Information technology services	E	\$ 67,000	\$ 118,000	\$ (51,000)	-43%	63,046
Insurance		\$ 144,000	\$ 160,000	\$ (16,000)	-10%	118,956
Materials and supplies	F	\$ 128,000	\$ 229,000	\$ (101,000)	-44%	245,906
LEA (additional services)		\$ 125,000	\$ 173,000	\$ (48,000)	-28%	113,965
Professional Development	G	\$ 117,000	\$ 50,000	\$ 67,000	134%	38,279
Professional services		\$ 163,000	\$ 149,000	\$ 14,000	9%	150,785
Repairs and maintenance		\$ 416,000	\$ 490,000	\$ (74,000)	-15%	490,527
Textbooks		\$ 69,000	\$ 71,000	\$ (2,000)	-3%	20,643
Transportation	H	\$ 561,000	\$ 448,000	\$ 113,000	25%	485,659
Travel		\$ 8,000	\$ 15,000	\$ (7,000)	-47%	-
Utilities		\$ 132,000	\$ 135,000	\$ (3,000)	-2%	117,152
Total Expenses		\$ 7,073,000	\$ 6,836,000	\$ 237,000		\$ 7,102,383
CHANGE IN NET ASSETS	I	\$ 5,000	\$ (85,000)	\$ 90,000		\$ 170,919

NOTES

- A. Base per student \$9,414 in budget; NOLAPS projects \$9,514
- B. 54% is Student Enrichment and Activity Fees, 33% is interest
- C. Includes \$116k in Hynes Supplemental Pay
- D. Includes \$38k in Delta payroll processing fees and merchant service fees
- E. In FY2025-26, \$30k was budgeted for curriculum that will not be purchased in FY2026-27
- F. In FY2025-26, \$105k was budgeted for supplies purchased with Student Enrichment Fees. In FY2026-27, the budgeted amount is \$15k.
- G. In FY2026-27 budget includes \$99k in PD funded by Redesign grant.
- H. FY2026-27 budgeted Transportation expense include projections based on contract terms
- I. Projected FY26 balance is primarily grant funds received when awarded but not yet expended