

New Orleans Charter Science & Mathematics High School

Proposed FY22 Budget

Based on enrollment of 550 students

Revenue	2022 Proposed Board
MFP	\$5,511,858
Federal Funds	\$2,185,173
State Funding (does not include MFP)	
Foundation	\$175,000
Other Local Revenue	\$11,076
Total Revenue	\$7,883,107
Expenses	
Compensation & Benefits	
Salaries & Stipends	\$4,143,218
Retirement	\$204,219
Payroll Taxes	\$329,590
Health Insurance	\$383,356
Tuition	
Workers' Compensation	\$16,820
Total Compensation Costs	\$5,077,203
Other Essential Services	
Purchased Professional & Tech Services	
Administrative Fees	\$17,685
Purchased Educational Services	\$62,080
Accounting & Tax Services	\$29,750
Other Professional Fees	\$308,787
Technology Services	\$60,002
Purchased Property Services	\$142,751
Other Purchased Services	\$92,288
Student Transportation	\$693,000
Insurance	\$156,231
Communications	\$174,284
Tuition	\$25,200
Food Service Sci High	\$250,000
Travel	\$12,000
Supplies	
Instructional	\$48,500
Co-Curricular, Athletics, Intervention	\$8,304
Support Services Supplies	\$38,139
Custodial & Maintenance	\$53,500
Technology	\$90,964
Food & Commodities	\$9,550
Utilities	\$204,000
Other	\$1,793
Interest	
Administrative Fees	\$154,507
Other Misc Exp	\$ -
Contingency	\$154,210
Total Essential Services	\$2,787,525
SubTotal Sci High Expenses	\$7,864,728
Total Expenses	\$7,864,728
Excess (Deficiency) of Revenue over Expenditures	\$18,379