

Revenue

*****Local Sources**

MFP (NOLAPS)	\$7,250,551.50	610 Students @ \$11886.15
Food Service (Income from Adult Meals)	\$1,500.00	
School Activities (Student Services Income)	\$10,000.00	
Other Local Sources (Foundation Fund Raising)	\$250,000.00	
Misc Revenue (Student Budgets)	\$30,000.00	120 Senior Students
Special Revenue- NOLAPS Payouts	\$0.00	

Other Local Income

Total Revenue from Local Sources **\$7,542,051.50**

Revenue from State Sources

Unrestricted Grants - In Aid		
State MFP	\$702,830.00	610 Students@1152.18

Total Revenue from State Sources **\$702,830.00**

Revenue from Federal Sources

Federal Grants		
CTE Federal (formerly Perkins)	\$0.00	
Total Federal Grants	\$0.00	

Federal Grants In Aid (ESSA)

Title I	\$525,000.00	
ESSER II	\$0.00	
SWNP-School Improvement Grant	\$70,000.00	
Title IV	\$54,382.00	
Title II	\$102,333.00	

Total Federal Grants In Aid (ESSA) **\$751,715.00**

School Food Service **\$300,000.00**

Special Education	\$175,000.00	
IDEA - B	\$250,000.00	

Total Special Education **\$725,000.00**

Total Income **\$9,721,596.50**

Other Revenues owed to Sci High/ EGMS

\$0.00

Total Income **\$9,721,596.50**

Salaries	\$	4,155,745.50	
State Pay Raise 1	\$	-	
State Pay Raise 2	\$	-	
State Pay Raise 3	\$	-	
State Pay Raise 4	\$	-	

\$ - State Raises Total

		\$	4,155,745.50	Total Salaries w/Raises
Alethic Stipends	\$	13,000.00		
Advanced Degree Stipends	\$	10,000.00		
Other Stipends	\$	35,000.00		
Class Coverage	\$	44,092.00		
Department Leads	\$	20,000.00		
State Stipend (Pending)	\$	155,125.00	\$	277,217.00 Total Stipends
TOTAL SALARIES	\$	4,432,962.50		
TAXES	\$	857,676.00		
RETIREMENT-3%	\$	127,369.00		
BENEFITS (Life, Dental, Health,Vision, LTD & STD	\$	732,400.00		
TAXES AND BENEFITS TOTAL	\$	1,717,445.00		
GRAND TOTAL SALARIES/TAXES/BENEFITS	\$	6,150,407.50		

Expenses

Workers Compensation	\$41,792.00
Total Workers Compensation	\$41,792.00
Purchased Educational Services	
Purchase Educational Services	
Purchased Educational Services - CTE Medical	\$100,000.00
Purchased Ed Services - Co-Curricular Activities	\$5,725.00
Other Prof Services - Occupational Therapy and Related Services	\$30,000.00
Total Purchase Educational Services	\$135,725.00
Other Purchased Professional Services	\$1,400.00
Legal Services-Office of the Principal	\$17,000.00
Audit/Accounting Services	\$50,000.00
Medical Services - Nursing Services	\$5,000.00
Purchased Professional Services - Instructional	\$6,000.00
Other Prof Services - Health Sciences	\$6,000.00
Other Professional Services-Co-Curricular Activities	\$2,500.00
Purchase Prof Serv Other Athletics	\$11,450.00
Other Professional Services-After School Programs	\$5,000.00
Purchased Professional Services-Social Workers	\$5,000.00
Other Professional Services - Ed Diagnostics	\$35,000.00
Purchased Professional Svs - Curriculum & Instruction	\$5,000.00
Other Professional Services SPED Staff Training	\$10,000.00
Other Professional Services-Office of the Principal	\$8,000.00
Other Purchased Profession Services - Other School Admin	\$6,000.00
Other Professional Services - Other Fiscal Services	\$5,000.00
Other Professional Services - Maintenance	\$35,000.00
Other Professional Services - Security	\$75,000.00
Other Professional Services - Personnel Services	\$3,500.00
Other Purchased Prof Services-Food Service Site	\$7,000.00
Total Other Purchased Professional Services	\$298,850.00

Purchased Technical Services	
Purchased Technical Services-Student Records	\$15,000.00
Purchased Services/Fiscal Services	\$5,000.00
Purchased Tech Services - Bank Charges	\$1,000.00
Purchased Technical Services-Public Information Services	\$2,000.00
Purchased Technical Serv-Network Techn	\$5,000.00
Purchased Technical Services - Other Central Services	\$2,290.00
Total Purchased Technical Services	\$30,290.00
Purchased Property Services	
Water/Sewage	\$11,450.00
Cleaning Services	\$82,440.00
Disposal Services	\$38,700.00
Lawn Care	\$15,000.00
Total Cleaning Services	\$147,590.00
Repairs and maintenance service	
Repair & Maintenance-Operations	\$171,750.00
Repairs & Maintenance -Operations Security	\$103,050.00
Repairs & Maintenance Equipment	\$57,250.00
Repair & Maintenance Services - Safety	\$17,175.00
Total Repairs and Maintenance Services	\$349,225.00
Rentals	
Co-Curricular Activities	\$2,500.00
Rental of Equipment/Vehicles-School Admin	\$10,000.00
Equipment-Printing/Pub/Duplication	\$5,000.00
Rental of Equipment or Vehicles - Operation & Maintenance	\$3,000.00
Total Rentals	\$20,500.00
Other Purchased Services	
Student Transportation Services	\$880,010.00
Student Transportation Services- Van	\$95,595.00
Student Transportation - After School	\$125,145.00
Student Transportation-Field Trips	\$12,000.00
Total Student Transportation Services	\$1,112,750.00
Insurance	
Liability Insurance-Board	\$10,305.00
Liability Insurance - Commercial Package	\$99,615.00
Business Auto/Law Enforcement/ School Leader	\$57,250.00
Property insurance	\$120,225.00
Total Insurance	\$287,395.00
Communications (Phone, Internet & Postage)	
Communications-Secondary Instruction	\$15,000.00

9 Routes @ \$580 per Route

1 Route @ \$6375 per week

4 Routes @ \$8343 Per Week

Communications-Special Educaton	\$3,000.00
Communications - CTE Trade & Industry	\$10,000.00
Communications-NCLB	\$3,000.00
Communications Student Record Services	\$11,450.00
Communications - Academic Guidance	\$3,000.00
Communications-Library Services	\$3,000.00
Communications-Other School Admin Services	\$3,000.00
Communications - Network Support	\$28,625.00
Communications - Hardware Support	\$5,000.00
Total Communications (Phone, Internet & Postage)	\$85,075.00
Advertising and Public Notices	
Advertising/Public Notices	\$2,000.00
Advertising	\$10,000.00
Advertising - Public Information Services	\$2,500.00
Total Advertising and Public Notices	\$14,500.00
Tuition	
Tuition to Private Sources - CTE Other	\$60,000.00
Tuition to Ed Serv Agencies other than LEA in State	\$5,725.00
Total Tuition	\$65,725.00
Food Service Management	
Food Service Mgmt Food Service Site	\$37,500.00
Total Food Service Management	\$37,500.00
Travel	
Travel-Other Instructal Programs Other	\$5,000.00
Travel Expense Reimbursed	\$5,000.00
Travel-Special Education	\$5,000.00
Travel Expenses - CTE Industry	\$3,000.00
Travel Expense Reimbursement-Co Curricular Activities	\$2,500.00
Travel Reimb-Counseling Services	\$2,500.00
Travel-College Trips	\$5,000.00
Travel Expenses-Improvement of Special Ed Instruction	\$3,000.00
Travel Reimb - Staff Training	\$10,000.00
Travel Expense Reimb-Other Special Programs	\$10,000.00
Travel Expense Reimb - CTE	\$5,725.00
Travel Expense Reimbursement - Office of the Principal	\$9,000.00
Total Travel	\$65,725.00
Miscellaneous Purchased Service	
Misc. Purchased Services-Co Curricular Activities	\$5,000.00
Misc Purchased Services - After School Programs	\$5,000.00
Interns/Student Summer Programs	\$15,000.00
Misc Purchase Services-Other Instructional Programs Other	\$12,000.00

Misc. Purchased Services - Instructional Staff Servs	\$11,000.00
Misc Purchased Services - Other Admin	\$10,000.00
Expulsion Center Fees	\$6,000.00
Total Miscellaneous Purchased Service	\$64,000.00
Materials & Supplies	
Materials and Supplies	\$17,175.00
Materials & Supplies - Special Education Programs	\$2,500.00
Materials & Supplies - CTE Trade & Industry	\$5,725.00
Materials & Supplies CTE Health Sciences	\$11,450.00
Materials & Supplies - CTE Other	\$5,725.00
Other Instructional Programs-Co-Curricular Activites	\$5,725.00
Materials & Supplies-Drumline	\$11,450.00
Materials & Supplies After School Programs	\$11,450.00
Materials & Supplies-Summer Programs	\$6,870.00
Materials & Supplies Other Instructional Programs	\$5,725.00
Materials & Supplies Social Worker	\$5,725.00
Materials & Supplies-Other Pupil Support	\$6,870.00
Materials & Supplies-Other Education Programs	\$5,725.00
Materials & Supplies-Instruction & Curriculum Dev	\$5,725.00
Materials & Supplies-Inst Staff Training	\$28,625.00
Materials & Supplies-Other Special Programs	\$5,725.00
Materials & Supplies-Library	\$3,435.00
Materials & Supplies-Other Instructional Support	\$5,725.00
Materials & Supplies Office of the Principal	\$11,450.00
Materials and Supplies-Other Admin	\$5,725.00
Materials & Supplies Financial	\$6,870.00
Materials and Supplies-Printing/Pub/Duplication	\$5,725.00
Materials & Supplies Maintenance	\$34,350.00
Material & Supplies - Computer	\$17,175.00
Materials & Supplies-Mgmt Info Services	\$5,725.00
Office Supplies	\$17,175.00
Instructional Supplies	\$13,537.00
Total Materials and Supplies	\$269,082.00
Technology Supplies	
Supplies Tech Related - Other Career & Tech Prog	\$3,435.00
Technology Supplies - Educational Diagnostics	\$28,625.00
Supplies Tech Related-Fiscal Services	\$11,450.00
Technology Supplies - Hardware Support	\$11,450.00
Technology Supplies- Computers	\$50,000.00
Total 6151100 Technology Supplies	\$104,960.00
Energy	
Natural Gas	\$25,000.00
Electricity	\$144,000.00

Camera System Maint

Total Energy	\$169,000.00
Food	
Purchased Food - Students	\$10,000.00
Purchased Food - Co-Curricular Activities	\$5,725.00
Purchased Food-Placement Services	\$5,725.00
Purchased Food-Other School Admin	\$5,725.00
Purchased food	\$1,718.00
Total Food	\$28,893.00
Books and Periodicals	
Textbooks	\$17,175.00
Books and periodicals	\$10,000.00
Total Books and Periodicals	\$27,175.00
Other Purchases/ Dues & Fees	
Dues & Fees/Memberships	\$30,000.00
Dues and Fees - Instruction	\$25,000.00
Dues & Fees - CTE Health Science	\$30,000.00
Dues & Fees- other instructional programs Co-curricular Activities	\$5,000.00
Fees - Athletics	\$10,000.00
Dues and Fees - After School Programs	\$5,000.00
Dues and Fees - Social Work Services	\$2,500.00
Dues & Fees - Other Pupil Support	\$3,000.00
Dues and Fees Office of the Principal	\$10,000.00
Dues & Subscriptions-Other School Admin Srvs	\$28,625.00
Total Dues & Fees/Memberships	\$149,125.00
Miscellaneous Expenditures	
Senior Budget Expenses	\$25,000.00
Miscellaneous Expenditures - Co Curricular	\$2,862.00
Miscellaneous - Other instructional Programs - Field Trip	\$5,725.00
Misc Expenditures-Other School Admin	\$5,725.00
Misc Cushion- Unknown Expenses	\$25,000.00
Bad Debt Expense (was CR11)	\$2,000.00
Total Miscellaneous Expenditures	\$66,312.00
Total Expenses	\$3,571,189.00

TOTAL INCOME (+)	\$9,721,596.50
TOTAL SALARIES & BENEFITS (-)	\$6,150,407.50
TOTAL EXPENSES (-)	\$3,571,189.00
BALANCE	\$0.00
OLD FEDERAL GRANTS (-)	\$0.00
DIFFERENCE BALANCE	\$0.00