

Fiscal Year 2021-2022 Proposed Budget

Meeting: July 26, 2021

<u>Revenue</u>

- Enrollment
 - o The enrollment numbers are based on the student count as of October 1, 2020 (See chart below)
 - Sherwood Forest 395
 - Reed High 392
 - Reed Middle 374
 - Village De L'Est 402
 - Consolidated 1563 total students versus 1565 in FY21

	Funded			Funded	
Reed High Scho	ool Count	10/1 Count	Reed Middle School	Count	10/1 Count
K-12 Base	392	392	K-12 Base	429	374
High School	392	392	High School	0	0
CTE	527	392	CTE	0	0
SPED Tier 1	2	4	SPED Tier 1	8	8
SPED Tier 2	26	28	SPED Tier 2	20	21
SPED Tier 3	9	12	SPED Tier 3	1	4
SPED Tier 4	1	3	SPED Tier 4	3	2
SPED Tier 5	1	3	SPED Tier 5	3	2
Gifted & Talented	42	42	Gifted & Talented	24	24
ELL Tier 1	74	60.5	ELL Tier 1	55	42
ELL Tier 2	50	60.5	ELL Tier 2	28	42
Past Incarceration	1	1	Past Incarceratiom	0	0
Past Expulsion	1	1	Past Expulsion	0	0
Overage	43	43	Overage	16	16
Phase-In	392	392	Phase-In	429	374
HB393 \$100 Per Pupil	392	392	HB393 \$100 Per Pupil	429	374

		Funded			Funded	
Sher	wood Forest	Count	10/1 Count	Village de l'est	Count	10/1 Count
K-12 Base	Wood Forest	434	395	K-12 Base	420	402
High School		0	0	High School	0	0
CTE		0	0	CTE	0	0
SPED Tier 1		15	18	SPED Tier 1	11	6
SPED Tier 2		15	13	SPED Tier 2	10	8
SPED Tier 3		7	5	SPED Tier 3	5	2
SPED Tier 4		5	4	SPED Tier 4	3	2
SPED Tier 5		0	0	SPED Tier 5	2	1
Gifted & Talented		10	10	Gifted & Talented	12	12
ELL Tier 1		83	83	ELL Tier 1	164	164
ELL Tier 2		12	29	ELL Tier 2	31	40
Past Incarceratiom	ı	0	0	Past Incarceratiom	0	0
Past Expulsion		0	0	Past Expulsion	0	0
Overage		8	16	Overage	8	8
Phase-In		434	395	Phase-In	420	402
HB393 \$100 Per Pu	ıpil	434	395	HB393 \$100 Per Pupil	420	402

- Base Funding
 - o MFP is based upon FY22 estimated final allocations provided from NOLA PS (see below FY22 Per

Pupil) at a total of \$15,784,852 per Einstein's MFP reconciliation

- Base funding is estimated at \$7,185 per pupil versus prior year of \$7,592 for a reduce per pupil amount of \$407; total reduction of \$637K
- Due to the reduced amount in base funding the differentiated funding tiers of MFP funding were reduced as well. Total reduction in supplemental tiers totals to \$120K. See the attached chart provided from NOLA – PS
- We used the same percentage of students in each of the tiers for budget estimates
- Overall, the total per pupil funding comes to \$10,086 per student with all MFP funding

FY 22 Forecast: School Funding & Final Allocations

FY21 estimated final allocations				
ula				
Count ⁵	Per-Pupil	Total		
43,862	\$ 7,592.38	\$333,016,811	7	
13,199	\$ 341.66	\$ 4,509,359		
12,355	\$ 75.92	\$ 938,000		
1,724	\$ 1,518.48	\$ 2,617,851		
3,024	\$ 8,921.04	\$ 26,977,232		
804	\$14,235.71	\$ 11,445,507		
637	\$16,513.42	\$ 10,519,048		
514	\$22,777.13	\$ 11,707,444	D : .:	
2,374	\$ 835.16	\$ 1,982,673	Projection	
2,288	\$ 2,277.71	\$ 5,211,407		
423	\$ 4,935.04	\$ 2,087,524		
35	\$ 1,708.28	\$ 59,790		
112	\$ 1,708.28	\$ 191,328		
1,190	\$ 1,708.28	\$ 2,032,859		
82,540		\$413,296,833		
	Count ⁵ 43,862 13,199 12,355 1,724 3,024 637 514 2,374 2,288 423 35 112 1,190	value Per-Pupil 43,862 \$ 7,592.38 13,199 \$ 341.66 12,355 \$ 75.92 1,724 \$ 1,518.48 3,024 \$ 8,921.04 804 \$ 14,235.71 637 \$ 16,513.42 514 \$ 22,777.13 2,374 \$ 835.16 2,288 \$ 2,277.71 423 \$ 4,935.04 35 \$ 1,708.28 112 \$ 1,708.28 1,190 \$ 1,708.28	ula Per-Pupil Total 43,862 \$ 7,592.38 \$333,016,811 13,199 \$ 341.66 \$ 4,509,359 12,355 \$ 75.92 \$ 938,000 1,724 \$ 1,518.48 \$ 2,617,851 3,024 \$ 8,921.04 \$ 26,977,232 804 \$14,235.71 \$ 11,445,507 637 \$16,513.42 \$ 10,519,048 514 \$22,777.13 \$ 11,707,444 2,374 \$ 835.16 \$ 1,982,673 2,288 \$ 2,277.71 \$ 5,211,407 423 \$ 4,935.04 \$ 2,087,524 35 \$ 1,708.28 \$ 59,790 112 \$ 1,708.28 \$ 191,328 1,190 \$ 1,708.28 \$ 2,032,859	

FY22 estimated final allocations						
	Count ⁶	Per-Pupil	Total			
	43,862	\$ 7,185.12	\$315,153,719			
	13,199	\$ 323.33	\$ 4,267,638			
	12,355	\$ 71.85	\$ 887,722			
	1,724	\$ 1,437.02	\$ 2,477,429			
	3,024	\$ 8,442.52	\$ 25,530,167			
	804	\$13,472.10	\$ 10,831,568	N		
	637	\$15,627.64	\$ 9,954,804			
	514	\$21,555.36	\$ 11,079,455			
	2,374	\$ 790.36	\$ 1,876,322			
	2,288	\$ 2,155.54	\$ 4,931,866			
	423	\$ 4,670.33	\$ 1,975,549			
	35	\$ 1,616.65	\$ 56,583			
	112	\$ 1,616.65	\$ 181,065			
	1,462	\$ 1,616.65	\$ 2,363,545	,		
	82,813		\$391,567,430			

Variance					
Р	er-Pupil		Total		
\$	(407.26)	\$(17,863,092)		
\$	(18.33)	\$	(241,721)		
\$	(4.07)	\$	(50,279)		
\$	(81.45)	\$	(140,422)		
\$	(478.53)	\$	(1,447,064)		
\$	(763.61)	\$	(613,939)		
\$	(885.78)	\$	(564,244)		
\$(1,221.77)	\$	(627,990)		
\$	(44.80)	\$	(106,351)		
\$	(122.18)	\$	(279,541)		
\$	(264.72)	\$	(111,975)		
\$	(91.63)	\$	(3,207)		
\$	(91.63)	\$	(10,263)		
\$	(91.63)	\$	330,686		
		\$(21,729,403)		

- Federal, State & Local Funding
 - o \$8,821,315 total federal, state, and local funding. Budgeted amounts were based on allocations provided from LDOE.

REVENUE	Sherwood Forrest	Reed High	Reed Middle	Village D'Lest	Total	Per Pupil
Base Funding	\$3,719,718	\$4,355,573	\$3,765,128	\$3,944,432	\$15,784,852	\$10,086
Federal, State and Local Funding						
Title I	245,310	174,285	210,694	246,716	877,005	560
Title II	30,132	25,360	29,335	30,955	115,782	74
Special Ed(IDEA)	92,387	82,427	80,775	79,173	334,762	214
LA4 Pre Kindergarten	183,200	0	0	183,200	366,400	234
Educational Excellence Fund	26,585	14,212	0	34,229	75,025	48
Direct Student Services	16,629	5,807	16,975	20,154	59,565	38
21st Century Community Learning Centers	300,000	300,000	300,000	300,000	1,200,000	767
Food Service	225,000	131,000	185,831	229,923	771,754	493
Carl Perkins	0	15,385	0	0	15,385	10
Title III	11,964	12,493	0	23,081	47,538	30
Title IV	20,448	13,802	16,684	20,248	71,182	45
Strong Start	1,234,725	882,926	1,065,991	1,263,239	4,446,881	2,841
Instructional Quality Initiative (IQI)	0	10,000	0	0	10,000	6
LOSFA	0	7,000	0	0	7,000	4
Redesign	162,028		130,101	126,117	418,246	267
IDEA PK	2,834			1,956	4,790	3
Total Federal, State and Local Funding	\$2,551,242	\$1,674,697	\$2,036,386	\$2,558,991	\$8,821,315	\$5,637
Total Revenues	\$6,270,960	\$6,030,270	\$5,801,514	\$6,503,423	\$24,606,166	\$15,723

Personnel

- Salaries are budgeted at \$12,319,900 for a total of 241 positions, \$300K in afterschool stipends at \$75K per school, \$62K Athletic Stipends for Reed High and \$134K of leadership/mentor stipends
- Benefits are budgeted at \$5,150,854
 - o Assumes Medicare taxes of 1.45%, TRSL retirement at 25.2%, Unemployment taxes of \$149 per FTE (\$7,700 * 1.94%), Workers' compensation estimated at \$400 per FTE
- CMO positions are allocated based on percentage of students
- Total Personnel to include benefits and payroll taxes budgeted at \$17,470.454

PERSONNEL	Sherwood Forrest	Reed High	Reed Middle	Village D'Lest	СМО	Total
FTEs	61	54	47	63	16	241
Salaries	2,872,660	2,784,673	2,435,177	2,984,909	1,242,482	12,319,900
Benefits	1,238,276	1,158,644	1,015,133	1,283,689	455,112	5,150,854
Total Personnel	\$4,110,936	\$3,943,317	\$3,450,310	\$4,268,598	\$1,697,594	\$17,470,754

Other than Personnel

- Other than personnel are budgeted at \$6.7MM to include
 - o Materials and Supplies \$1.2MM
 - Instructional Supply \$464K
 - Other Supplies \$345K
 - Technology Supplies \$319K
 - Textbooks \$40K
 - o Services \$3.8MM
 - Educational Services \$939K to include afterschool programming, professional development, sped services, community work, canopy and education partnership
 - Food Services \$1.1MM
 - Student Transportation Services \$754K
 - Administrative Services \$315K which assumes 2% admin fee of total base funding
 - Purchased Technical Services \$420K mainly attributable to allocation of CMO expenditures
 - Audit/Accounting Services \$142K to included audit fees and contracted CFO services
 - Legal \$55K
 - o Facility \$1.9MM
 - Repairs and Maintenance \$1.1MM
 - Custodial Service \$316K
 - CMC (HVAC) \$170K
 - Property Insurance \$257K based on a usage fee charged from OPSB at \$164 per student
 - Lawn Care \$53K
 - Disposal Services \$18K
 - Electricity \$401K
 - Telephone/Internet \$58K
 - Liability Insurance \$68K
 - o Dues and Fees \$101K

Fund Balance

- Current year surplus/(deficit) is budgeted to be a surplus of \$424K consolidated with a total cumulative fund balance of \$6.6MM at 27% of total current year expenses
 - o Sherwood Forest is budgeted at \$10K surplus for current year for a total fund balance of \$1.67MM with prior year net assets
 - o Reed High is budgeted at \$30K surplus for current year for a total fund balance of \$150K with prior year net

assets

- o Reed Middle is budgeted at \$308K surplus for current year for a total fund balance of \$1.89MM with prior year net assets
- o Village De L'Est is budgeted at \$75K surplus for current year for a total fund balance of \$2.89MM with prior year net assets



Einstein Dashboard

FY22 Proposed Budget versus FY21 Amended Budget

Consolidated FY21 Budget vs FY22 Proposed Budget						
	FY21 Amended	FY22 Proposed	Variance			
	Budget	Budget	FY21 vs FY22			
Enrollment	1,565	1,563	(2)			
Revenue	\$23,439,096	\$24,606,166	\$1,167,071			
Expenses	\$20,944,722	\$24,182,008	-\$3,237,286			
Current Year Projected Fund Balance	\$2,494,374	\$424,159	-\$2,070,215			
Prior Year Fund Balance	\$3,682,079	\$6,176,453				
Adjusted Cummulative Fund Balance	\$6,176,453	\$6,600,611				
Fund Balance % of Total Expenses	29%	27%				
Revenue Per Student	\$14,977	\$15,743	\$766			
Expenses Per Student	\$13,383	\$15,472	-\$2,088			
Net Surplus/(Deficit) Per Student	\$1,594	\$271	-\$1,322			

Reed High School FY21 Budget vs FY22 Proposed Budget						
	FY21 Amended	FY22 Proposed	Variance			
	Budget	<u>Budget</u>	FY21 vs FY22			
Enrollment	392	392	0			
Revenue	\$5,324,559	\$6,030,270	\$705,711			
Expenses	\$5,111,491	\$5,999,881	-\$888,391			
Current Year Projected Fund Balance	\$213,068	\$30,389	-\$182,679			
Prior Year Fund Balance	-\$93,699	\$119,369				
Adjusted Cummulative Fund Balance	\$119,369	\$149,758				
Fund Balance % of Total Expenses	2%	2%				
Revenue Per Student	\$13,583	\$15,383	\$1,800			
Expenses Per Student	\$13,040	\$15,306	-\$2,266			
Net Surplus/(Deficit) Per Student	\$544	\$78	-\$466			

Village De L'Est School FY21 Budget vs FY22 Proposed Budget						
	FY21 Amended	FY22 Proposed	Variance			
	<u>Budget</u>	<u>Budget</u>	FY21 vs FY22			
Enrollment	405	402	(3)			
Revenue	\$6,449,106	\$6,503,423	\$54,317			
Expenses	\$5,270,488	\$6,427,997	-\$1,157,509			
Current Year Projected Fund Balance	\$1,178,618	\$75,426	-\$1,103,192			
Prior Year Fund Balance	\$1,631,292	\$2,809,910				
Adjusted Cummulative Fund Balance	\$2,809,910	\$2,885,336				
Fund Balance % of Total Expenses	53%	45%				
Revenue Per Student	\$15,924	\$16,178	\$254			
Expenses Per Student	\$13,014	\$15,990	-\$2,976			
Net Surplus/(Deficit) Per Student	\$2,910	\$188	-\$2,723			

Sherwood Forest School FY21 Budget vs FY22 Proposed Budget						
	FY21 Amended	FY22 Proposed	Variance			
	Budget	<u>Budget</u>	FY21 vs FY22			
Enrollment	395	395	0			
Revenue	\$6,288,331	\$6,270,960	-\$17,371			
Expenses	\$5,850,092	\$6,260,498	-\$410,406			
Current Year Projected Fund Balance	\$438,239	\$10,462	-\$427,777			
Prior Year Fund Balance	\$1,228,401	\$1,666,640				
Adjusted Cummulative Fund Balance	\$1,666,640	\$1,677,102				
Fund Balance % of Total Expenses	28%	27%				
Revenue Per Student	\$15,920	\$15,876	-\$44			
Expenses Per Student	\$14,810	\$15,849	-\$1,039			
Net Surplus/(Deficit) Per Student	\$1,109	\$26	-\$1,083			

Reed Middle School FY21 Budget vs FY22 Proposed Budget					
	FY21 Amended	FY22 Proposed	Variance		
	Budget	<u>Budget</u>	FY21 vs FY22		
Enrollment	373	374	1		
Revenue	\$5,377,100	\$5,801,514	\$424,414		
Expenses	\$4,712,651	\$5,493,631	-\$780,980		
Current Year Projected Fund Balance	\$664,449	\$307,882	-\$356,566		
Prior Year Fund Balance	\$916,085	\$1,580,534			
Adjusted Cummulative Fund Balance	\$1,580,534	\$1,888,416			
Fund Balance % of Total Expenses	34%	34%			
Revenue Per Student	\$14,416	\$15,512	\$1,096		
Expenses Per Student	\$12,634	\$14,689	-\$2,054		
Net Surplus/(Deficit) Per Student	\$1,781	\$823	-\$958		

Major Changes in FY22 versus FY21

Revenue

- * MFP Funding is down from FY21 and enrollment is projected at 2 less students
- * Strong Start ESSER II and ESSER III Allocations offset the shortfall in MFP Funding
- * USDOE Grant in FY21 and not FY22
- * Higher allocation of 21st Century Grant in FY22 than FY21

Expenses

- * CMO Expenses were allocated to the school budgets based on percentage of total students
- * Additional expenses were added to be funded through ESSER II and ESSER III funds to include Educational Services and Purchases to include professional developmenty, Sped Services, Community Work Canopy & Educ Partnership
- * Increase in staffing by school and 1.3% pay increase for existing staff



Sherwood Forrest

EINSTEIN CHARTER AT SHERWOOD FOREST 2021-2022 BUDGET

		Revenues				
	Amended Budget			%	#	
Projected Student Count	Fiscal Year	Fiscal Year	Variance	OF	OF	
395	2020-2021	2021-22	FY22 vs FY21	TOTAL	EMPLOYEES	COMMENTS
	395 at \$10,665	395 at \$9,417				
Minimum Foundation Program - SHERWOOD FOREST	4,212,720.13	3,719,718.29	-493,001.84	59.32%		Drop in per pupil due to state estimated projections
Title I	267,051.00	245,310.00	-21,741.00	3.91%		Per State Allocations
Title II	31,895.00	30,132.00	-1,763.00	0.48%	<u> </u>	Per State Allocations
Special Ed(IDEA)	105,322.00	92,387.00	-12,935.00	1.47%	<u> </u>	Per State Allocations
.A4 Pre Kindergarten	274,800.00	183,200.00	-91,600.00	2.92%	<u> </u>	Per State Allocations
Educational Excellence Fund	25,792.00	26,584.80	792.80	0.42%	i	Per State Allocations
nnovative Approcahes to Literacy Grant	0.00	0.00	0.00	0.00%	ĺ	
School Climate Transformation Grant	0.00	0.00	0.00	0.00%	i	
JSDOE Grant	498,000.00	0.00	-498,000.00	0.00%	i	Grant ended in FY21
DSS	15,889.00	16,629.00	740.00	0.27%		Per State Allocations
NSNO Seat Expansion Grant	0.00	0.00	0.00	0.00%		1
21st Century Community Learning Centers	169,893.75	300,000.00	130,106.25	4.78%	1	
Aiscellaneous Grants	75,000.00	0.00	-75,000.00	0.00%	ſ	1
Food Service	190,000.00	225,000.00	35,000.00	3.59%		PY due to Covid Food Program was not run 100%
nterest	2,200.00	0.00	-2,200.00	0.00%		
Carl Perkins	0.00	0.00	0.00	0.00%	1	†
PIP	1,748.00	0.00	-1,748.00	0.00%	<u> </u>	†
Title III	14,083.00	11,964.00	-2,119.00	0.19%		Per State Allocations
Fitle IV	20,492.00	20,448.00	-44.00	0.33%		1 of State Allocations
/outhforce NOLA	0.00	0.00	0.00	0.00%		+
DEA Preschool	2,677.00	0.00	-2,677.00	0.00%		+
Strong Start	286,068.00	1,234,724.90	948,656.90	19.69%	 	ESSER II and III allocations
System Needs Program Award (SWNP)	0.00	0.00	0.00	0.00%	 	ESSER II and III anocations
nstructional Quality Initiative (IQI)	0.00	0.00	0.00	0.00%	 	+
LOSFA	0.00	0.00	0.00	0.00%	 	
	88,874.00	162,028.00	73,154.00	2.58%	 	Day Chata Allegations
Redesign (CIR/UIR,Redesign)	,					Per State Allocations
IDEA PK	5,826.00	2,834.00	-2,992.00	0.05%	 	
					 	
	45,000,000,00	44.000.000	A4= 0=0 00	100.000/		
TOTAL REVENUES:	\$6,288,330.88	\$6,270,959.99	-\$17,370.89	100.00%		
						
						
		EXPENDITURES				
XPENDITURES: KINDERGARTEN						
A1105SF 511200 Kindergarten Teachers Salaries	193,896.00	162,801.00	31,095.00	2.60%	3.00	Average Salary of \$35K
A1105SF 511500 Kindergarten Paras Salaries	76,471.00	101,271.04	-24,800.04	1.61%	3.00	Average Salary of \$50K
A1105SF 521000 Group Insurance	36,000.00	21,600.00	14.400.00	0.34%	1	Assumes \$7200 Employer Paid Group Insurance for
A1105SF 522500 Medicare	3,920.32	3,829.04	91.28	0.06%	t e	1.45% of Total Salaries
A1105SF 523100 TRSL Contribution	69,754.69	66,546.15	3,208.54	1.06%	i e	25.2% of Total Salaries
A1105SF 525000 Unemployment	891.66	896.28	-4.62	0.01%	 	Assumes \$149 per FTE
A1105SF 526000 Worker's Compensation	2,016.00	2,400.00	-384.00	0.01%		Assumes \$400 per FTE
Professional Development	0.00	0.00	0.00	0.00%		Prodution 6400 ber LIFE
A111OSF 561200 Supply-Instructional	0.00	5.000.00	-5.000.00	0.00%	 	Estimation
A11105F 564200 Textbooks	0.00	0.00	-5,000.00	0.00%		Lournauon
TUTTOOO! OOHCOO IEVINOOVO	0.00	0.00	0.00	0.00%	 	+
OTAL EXPENDITURES: KINDERGARTEN	\$382,949.67	\$364,343.52	\$18,606.15	5.81%	6.00	
EXPENDITURES: ELEMENTARY	677 126 22	727 446 22	E0.042.22	44.500/	45.00	A
A1110SF 511200 Elementary Teachers Salaries	677,436.00	727,446.00	-50,010.00	11.60%	15.00	Average Salary of \$45K
LA1110SF 511500 Elementary Paras Salaries	221,693.00	186,757.28	34,935.72	2.98%	7.00	Average Salary of \$31K
A1110SF 521000 Group Insurance	129,000.00	158,400.00	-29,400.00	2.53%		Assumes \$7200 Employer Paid Group Insurance for
LA1110SF 522500 Medicare	13,037.37	13,255.95	-218.58	0.21%	1	1.45% of Total Salaries
LA1110SF 523100 TRSL Contribution	231,975.28	230,379.23	1,596.05	3.67%		25.2% of Total Salaries

LA1110SF 525000 Unemployment	3,195.12	3,286.36	-91.24	0.05%		Assumes \$149 per FTE
LA1110SF 526000 Worker's Compensation	7,869.00	8,800.00	-931.00	0.14%		Assumes \$400 per FTE
LA1110SF 532000 Educational Services	65,000.00	70,000.00	-5,000.00	1.12%		Assumes an increase of \$20K with Strong Start Inc
LA1110SF 558200 Travel Expenses	0.00	2,000.00	-2,000.00	0.03%		
LA1110SF 561200 Supply - Instructional	70,000.00	40,000.00	30,000.00	0.64%		
LA1110SF 561500 Supply - Technology Related	80,000.00	60,500.00	19,500.00	0.96%		Assumes in increase to be funded through Strong Start
LA1110SF 564200 Textbooks	0.00	10,000.00	-10,000.00	0.16%		
TOTAL EXPENDITURES: ELEMENTARY	\$1,499,205.77	\$1,510,824.81	-\$11,619.04	24.09%	22.00	
EXPENDITURES: SPECIAL EDUCATION						
A1212SF 511200 Special Ed Teachers Salaries	186,064.00	145,892.00	40,172.00	2.33%	3.00	Average Salary of \$44K
A1212SF 511500 Special Ed Paras Salaries	125,319.00	123,402.24	1,916.76	1.97%	4.00	Average Salary of \$31K
A1212SF 511500 Special Ed Administrators	0.00	133,289.75	-133,289.75	2.13%	2.00	Average Salry of \$61K, Inc is due CMO allocation to so
A1212SF 521000 Group Insurance	48,000.00	64,800.00	-16,800.00	1.03%		Assumes \$7200 Employer Pd Grp Insurance per FTE
A1212SF 522500 Medicare	4,515.05	5,837.47	-1,322.42	0.09%		1.45% of Total Salaries
A1212SF 523100 TRSL Contribution	80,336.81	101,451.17	-21,114.36	1.62%		25.2% of Total Salaries
A1212SF 525000 Unemployment	1,188.88	1,344.42	-155.54	0.02%		Assumes \$149 per FTE
LA1212SF 526000 Worker's Compensation	2,928.00	3,600.00	-672.00	0.06%		Assumes \$400 per FTE
LA1110SF 532000 Educational Services	130,000.00	105,000.00	25,000.00	1.67%		<u> </u>
TOTAL EXPENDITURES: SPECIAL EDUCATION	578,351.74	\$684,617.04	-\$106,265.30	10.92%	9.00	
EXPENDITURES: GIFTED & TALENTED						+
A1220SF 511200 Elementary Teachers Salaries	49,274.50	53,345.50	-4,071.00	0.85%	1.00	Average Salary of \$51K
A1220SF 521000 Group Insurance	6,000.00	7,200.00	-1,200.00	0.11%		Assumes \$7200 Employer Pd Grp Insurance per FTE
A1220SF 522500 Medicare	714.48	773.51	-59.03	0.01%		1.45% of Total Salaries
A1220SF 523100 TRSL Contribution	12,712.82	13,443.07	-730.25	0.21%		25.2% of Total Salaries
A1220SF 525000 Unemployment	148.61	149.38	-0.77	0.00%		Assumes \$149 per FTE
A1220SF 526000 Worker's Compensation	336.00	400.00	-64.00	0.01%		Assumes \$400 per FTE
TOTAL EXPENDITURES: GIFTED & TALENTED	\$69,186.41	\$75,311.46	-\$6,125.05	1.20%	1.00	
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVES & ANCILLIARIES)	211 251 22	254 527 22	440.000.00	F 660/		
A1490SF 511200 Elementary Teachers Salaries	211,254.00	354,637.00	-143,383.00	5.66%	7.00	Average Salary of \$48K
A1490SF 511500 Elementary Para Salaries	29,446.00	59,088.64	-29,642.64	0.94%	2.00	Average Salary of \$30K
Director of ELL	0.00	18,993.75	-18,993.75	0.30%	0.25	Average Salary of \$76K 25% allocation of CMO person
A1490SF 521000 Group Insurance	33,000.00	66,600.00	-33,600.00	1.06%		Assumes \$7200 Employer Pd Grp Insurance per FTE
A1490SF 522500 Medicare	3,490.15	6,274.43	-2,784.28	0.10%		1.45% of Total Salaries
A1490SF 523100 TRSL Contribution	62,100.60	109,045.29	-46,944.69	1.74%		25.2% of Total Salaries
A1490SF 525000 Unemployment	817.36	1,381.77	-564.41	0.02%		Assumes \$149 per FTE
A1110SF 532000 Educational Services	0.00	15,000.00	-15,000.00	0.24%		Prof Dev, Sped Services, Community Work Canopy &
A1110SF 561200 Supply-Instructional	0.00	7,500.00	-7,500.00	0.12%		
A1490SF 526000 Worker's Compensation	1,848.00	3,800.00	-1,952.00	0.06%		Assumes \$400 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVES & ANCILLIARIES)	\$341,956.11	\$642,320.87	-\$300,364.76	10.24%	9.25	
XPENDITURES: PRE KINDERGARTEN						
A1530SF 511200 Elementary Teachers Salaries	137,990.00	97,697.00	40,293.00	1.56%	2.00	Average Salary of \$47K
A1530SF 511500 Elementary Paras Salaries	77,623.00	51,068.16	26,554.84	0.81%	2.00	Average Salary of \$25K
A1530SF 521000 Group Insurance	36,000.00	28,800.00	7,200.00	0.46%		Assumes \$7200 Employer Pd Grp Insurance per FTE
A1530SF 522500 Medicare	3,126.39	2,157.09	969.30	0.03%		1.45% of Total Salaries
	55,628.15	37,488.82	18,139.33	0.60%		25.2% of Total Salaries
A1530SF 523100 TRSL Contribution		E07.E2	294.14	0.01%		Assumes \$149 per FTE
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment	891.66	597.52				A
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation	891.66 2,016.00	1,600.00	416.00	0.03%		Assumes \$400 per FTE
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation A1110SF 532000 Educational Services	891.66 2,016.00 0.00	1,600.00 8,530.00	416.00 -8,530.00	0.14%		
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation A1110SF 532000 Educational Services supply Technology	891.66 2,016.00 0.00 0.00	1,600.00 8,530.00 1,316.00	416.00 -8,530.00 -1,316.00	0.14% 0.02%		
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation A1110SF 532000 Educational Services	891.66 2,016.00 0.00	1,600.00 8,530.00	416.00 -8,530.00	0.14%		
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation A1110SF 532000 Educational Services upply Technology	891.66 2,016.00 0.00 0.00	1,600.00 8,530.00 1,316.00	416.00 -8,530.00 -1,316.00	0.14% 0.02%	4.00	Prof Dev, Sped Services, Community Work Canopy &
A1530SF 523100 TRSL Contribution A1530SF 525000 Unemployment A1530SF 526000 Worker's Compensation A1110SF 532000 Educational Services upply Technology A1530SF 561200 Supply - Instructional	891.66 2,016.00 0.00 0.00 0.00	1,600.00 8,530.00 1,316.00 5,000.00	416.00 -8,530.00 -1,316.00 -5,000.00	0.14% 0.02% 0.08%	4.00	

LA1460RM 521000 Group Insurance	0.00	0.00	0.00	0.00%		
LA1460RM 522500 Medicare	0.00	1,087.50	-1,087.50	0.02%		1.45% of Total Salaries
LA1460RM 523100 TRSL Contribution	0.00	18,900.00	-18,900.00	0.30%		25.2% of Total Salaries
LA1460RM 525000 Unemployment	0.00	0.00	0.00	0.00%		20.270 01 10101 00101100
LA1460RM 526000 Worker's Compensation	0.00	0.00	0.00	0.00%		
LA1110RM 561200 Supply - Instructional	0.00	25,000.00	-25,000.00	0.40%		Supplies for the afterschool program
LA1460RM 532000 Purcahsed Educational Services	0.00	65,000.00	-65,000.00	1.04%		Prof Dev, Sped Services, Community Work Canopy &
EXTAGORM 552000 Furcurised Educational Services	0.00	05,000.00	05,000.00	1.0470		Tion Boy, oped dervices, community work campy a
TOTAL EXPENDITURES: AFTER SCHOOL PROGRAM	\$0.00	\$184,987.50	-\$184,987.50	2.95%		
EXPENDITURES: SOCIAL WORKER						
LA2113SF 511300 Therapists Salaries	32,500.00	60,750.00	-28,250.00	0.97%	1.25	Average Salary of \$65K
LA2113SF 521000 Group Insurance	3,000.00	9,000.00	-6,000.00	0.14%	0	Assumes \$7200 Employer Pd Grp Insurance per FTE
LA2113SF 522500 Medicare	471.25	880.88	-409.63	0.01%		1.45% of Total Salaries
LA2113SF 523100 TRSL Contribution	8,385.00	15,309.00	-6,924.00	0.24%		25.2% of Total Salaries
LA2113SF 525000 Unemployment	74.31	186.73	-112.42	0.00%		Assumes \$149 per FTE
LA2113SF 526000 Worker's Compensation	168.00	500.00	-332.00	0.01%		Assumes \$400 per FTE
LA2113SF 532000 Educational Services	0.00	0.00	0.00	0.00%		7 ISSUMES \$400 PCF FILE
LA2113SF 561000 Supply	0.00	2,500.00	-2,500.00	0.04%		+
	0.00	2,300.00	2,500.00	0.0470		
TOTAL EXPENDITURES: SOCIAL WORKER	\$44,598.56	\$89,126.60	-\$44,528.04	1.42%	1.25	
EXPENDITURES: NURSING SERVICES				+		
LA2134SF 511800 Degreed Professional Salaries	58,259.00	62,898.00	-4,639.00	1.00%	1.00	Average Salary of \$58K
LA2134SF 521000 Group Insurance	6,000.00	7,200.00	-1,200.00	0.11%	1.00	Assumes \$7200 Employer Pd Grp Insurance per FTE
LA2134SF 522500 Medicare	844.76	912.02	-67.26	0.01%		1.45% of Total Salaries
LA2134SF 523100 TRSL Contribution	15,030.82	15,850.30	-819.48	0.25%		25.2% of Total Salaries
LA2134SF 525000 Unemployment	148.61	149.38	-019.48	0.00%		Assumes \$149 per FTE
LA2134SF 526000 Worker's Compensation	336.00	400.00	-64.00	0.01%		Assumes \$400 per FTE
LA2134SF 561000 Supply	0.00	5,000.00	-5,000.00	0.01%		Assumes \$400 per FTE
LAZIS4SF SOLOOO Supply	0.00	3,000.00	-5,000.00	0.0876		
TOTAL EXPENDITURES: NURSING SERVICES	\$80,619.19	\$92,409.70	-\$11,790.51	1.47%	1.00	
EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL				+		
LA2234SF 511200 Instructional Coach/Teacher Salaries	168.446.00	102,500.00	65,946.00	1.63%	1.50	Average Salary of \$64K
Data Manager & Testing Coordinator	206,728.25	33,706.50	173,021.75	0.54%	0.50	Average Salary of \$67K 50% allocation of CMO persor
Leadership Mentor Stipends	0.00	33,700.00	-33,700.00	0.54%		Mentor Stipends for Leadership - Strong Start Funded
LA2234SF 521000 Group Insurance	31,500.00	14,400.00	17,100.00	0.23%		Assumes \$7200 Employer Pd Grp Insurance per FTE
LA2234SF 522500 Medicare	5,440.03	2,463.64	2,976.39	0.04%		1.45% of Total Salaries
LA2234SF 523100 TRSL Contribution	96,794.96	42,816.44	53,978.52	0.68%		25.2% of Total Salaries
LA2234SF 525000 Unemployment	780.20	298.76	481.44	0.00%		Assumes \$149 per FTE
LA2234SF 526000 Worker's Compensation	1,764.00	800.00	964.00	0.01%		Assumes \$400 per FTE
LA2234SF 532000 Worker's Compensation	0.00	0.00	0.00	0.00%		Assumes \$400 per FTE
Energy 101 302000 Educational Services	0.00	0.00	0.00	0.0070		
TOTAL EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL	\$511,453.44	\$230,685.34	\$280,768.10	3.68%	2.00	
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION				+		
LA2311SF 533200 Legal Services	10,000.00	15,000.00	-5,000.00	0.24%		Estimated
				0.57%		Estimated
LAZDITAT DADAUG AUGIT/ACCOUNTING SETVICES		35.975.00	-14.193 571			
	21,781.43	35,975.00 21.122.50	-14,193.57 -14,223.91	0.34%		Estimated
LA2311SF 533300 Audit/Accounting Services LA2311SF 552100 Liability Insurances LA2311SF 552400 Frors & Ommissions Insurance	21,781.43 6,898.59	21,122.50	-14,223.91	0.34%		Estimated Estimated
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance	21,781.43 6,898.59 6,408.46	21,122.50 1,043.49	-14,223.91 5,364.97	0.02%		Estimated
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance	21,781.43 6,898.59	21,122.50	-14,223.91			
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance	21,781.43 6,898.59 6,408.46	21,122.50 1,043.49	-14,223.91 5,364.97	0.02%		Estimated
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION	21,781.43 6,898.59 6,408.46 1,316.00	21,122.50 1,043.49 214.29	-14,223.91 5,364.97 1,101.71	0.02% 0.00%		Estimated
	21,781.43 6,898.59 6,408.46 1,316.00	21,122.50 1,043.49 214.29	-14,223.91 5,364.97 1,101.71	0.02% 0.00%	1.00	Estimated
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION EXPENDITURES: PRINCIPAL	21,781.43 6,898.59 6,408.46 1,316.00 \$46,404.48	21,122.50 1,043.49 214.29 \$73,355.28	-14,223.91 5,364.97 1,101.71 -\$26,950.80	0.02% 0.00% 1.17%	1.00 2.00	Estimated Estimated
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION EXPENDITURES: PRINCIPAL LA2410SF 511100 Officials/Supervisors Salaries LA2410SF 511400 Clerical/Secretarial Salaries	21,781.43 6,898.59 6,408.46 1,316.00 \$46,404.48	21,122.50 1,043.49 214.29 \$73,355.28	-14,223.91 5,364.97 1,101.71 -\$26,950.80	0.02% 0.00% 1.17%		Estimated Estimated Average Salary of \$86K
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION EXPENDITURES: PRINCIPAL LA2410SF 511100 Officials/Supervisors Salaries LA2410SF 511400 Clerical/Secretarial Salaries LA2410SF 521000 Group Insurance	21,781.43 6,898.59 6,408.46 1,316.00 \$46,404.48 107,000.00 71,534.00	21,122.50 1,043.49 214.29 \$73,355.28 86,000.00 71,639.28	-14,223.91 5,364.97 1,101.71 -\$26,950.80 21,000.00 -105.28	0.02% 0.00% 1.17% 1.37% 1.14%		Estimated Estimated Average Salary of \$86K Average Salary of \$36K
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION EXPENDITURES: PRINCIPAL LA2410SF 511100 Officials/Supervisors Salaries	21,781.43 6,898.59 6,408.46 1,316.00 \$46,404.48 107,000.00 71,534.00 21,000.00	21,122.50 1,043.49 214.29 \$73,355.28 86,000.00 71,639.28 21,600.00	-14,223.91 5,364.97 1,101.71 -\$26,950.80 21,000.00 -105.28 -600.00	0.02% 0.00% 1.17% 1.37% 1.14% 0.34%		Estimated Estimated Average Salary of \$86K Average Salary of \$36K Assumes \$7200 Employer Pd Grp Insurance per FTE
LA2311SF 552100 Liability Insurances LA2311SF 552400 Errors & Ommissions Insurance LA2311SF 552500 Faithful Performance Bond Insurance TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION EXPENDITURES: PRINCIPAL LA2410SF 511100 Officials/Supervisors Salaries LA2410SF 511400 Clerical/Secretarial Salaries LA2410SF 521000 Group Insurance LA2410SF 522500 Medicare	21,781.43 6,898.59 6,408.46 1,316.00 \$46,404.48 107,000.00 71,534.00 21,000.00 2,588.74	21,122.50 1,043.49 214.29 \$73,355.28 86,000.00 71,639.28 21,600.00 2,285.77	-14,223.91 5,364.97 1,101.71 -\$26,950.80 21,000.00 -105.28 -600.00 302.97	0.02% 0.00% 1.17% 1.37% 1.14% 0.34% 0.04%		Estimated Estimated Average Salary of \$86K Average Salary of \$36K Assumes \$7200 Employer Pd Grp Insurance per FTE 1.45% of Total Salaries

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LA2410SF 534000 Purchased Technical Services	22,000.00	0.00	22,000.00	0.00%		
LA2410SF 553000 Telephone/Internet/Postage	20,000.00	20,000.00	0.00	0.32%		
LA2410SF 558200 Travel Expense	0.00	0.00	0.00	0.00%		
LA2410SF 561000 Supply	50,000.00	15,000.00	35,000.00	0.24%		
LA2410SF 561500 Supply - Technology Related	0.00	0.00	0.00	0.00%		
LA2410SF 581000 Dues & Fees	0.00	13,250.00	-13,250.00	0.21%		
TOTAL EXPENDITURES: PRINCIPAL	\$341,880.65	\$271,148.29	\$70,732.36	4.32%	3.00	
EVERALDITUDES, ASSISTANT DEINIGEAU						
EXPENDITURES: ASSISTANT PRINCIPAL LA24201SF 511100 Officials/Supervisors Salaries	0.00	67,000.00	-67,000.00	1.07%	1.00	
	0.00	7,200.00	-7,200.00	0.11%	1.00	
LA2420SF 521000 Group Insurance LA2420SF 522500 Medicare	0.00	971.50	-7,200.00	0.11%		
LA2420SF 523500 Medicare LA2420SF 523100 TRSL Contribution	0.00	16,884.00	-16,884.00	0.02%		
LA2420SF 525000 Unemployment Insurance	0.00	149.38	-16,884.00	0.27%		
LA2420SF 526000 Worken's Compensation	0.00	400.00	-400.00	0.00%		
LA2420SF 532000 Purchased Educational Services	0.00	0.00	0.00	0.00%		
LA2420SF 558200 Travel Expense	0.00	0.00	0.00	0.00%		
TOTAL EXPENDITURES: ASSISTANT PRINCIPAL	\$0.00	\$92,604.88	-\$92,604.88	1.48%	1.00	
EXPENDITURES: BUILDING						
	87,423.00	63,776.48	23,646.52	1.02%	1.50	Average Salary of \$22K
LA2620SF 511600 Service Worker Salaries	12,000.00	10,800.00	1,200.00	0.17%	1.30	Average Salary of \$33K Assumes \$7200 Employer Pd Grp Insurance per FTB
LA2620SF 521000 Group Insurance	6,164.23	3,954.14	2,210.09	0.17%		6.2% of Total Salaries
LA2620SF 522000 Social Security						
LA2620SF 522500 Medicare	1,267.63	924.76	342.87	0.01%		1.45% of Total Salaries
LA2620SF 525000 Unemployment Insurance	297.72	224.07	73.65	0.00%		Assumes \$149 per FTE
LA2620SF 526000 Worker's Compensation	672.00	2,000.00	-1,328.00	0.03%		Assumes \$400 per FTE
LA2620SF 542100 Disposal Services	8,000.00	5,000.00	3,000.00	0.08%		
LA2620SF 543000 Repairs & Maintenance	299,100.00	294,411.00	4,689.00	4.69%		
LA2620SF 552200 Property Insurance	48,000.00	64,894.55	-16,894.55	1.03%		
LA2620SF 561000 Supply	50,000.00	30,000.00	20,000.00	0.48%		
LA2620SF 562200 Electricity	120,000.00	110,000.00	10,000.00	1.75%		
TOTAL EXPENDITURES: BUILDING	\$632,924.58	\$585,985.00	\$46,939.58	9.34%	1.50	
EXPENDITURES: CARE & UPKEEP OF GROUNDS						
	8,000.00	10,337.00	-2,337.00	0.16%		
LA2630SF 542500 Lawn Care	8,000.00	10,557.00	-2,337.00	0.10%		
TOTAL EXPENDITURES: CARE & UPKEEP OF GROUNDS	\$8,000.00	\$10,337.00	-\$2,337.00	0.16%		
TOTAL EXPENDITIONES. CARE & GFREEF OF GROOMBS	70,0000	+ 20,000.00	7-,000	3.20,0		
LA2662SF 534000 Purchased Technical Services	20,000.00	23,465.79	-3,465.79	0.37%		
LA2662SF 515000 Supply - Technology Related	0.00	0.00	0.00	0.00%		
TOTAL EXPENDITURES: SECURITY	\$20,000.00	\$23,465.79	-\$3,465.79	0.37%		
EXPENDITURES: TRANSPORTATION SERVICES						
LA2721SF 551900 Student Transportation Purchases	120,000.00	197,000.00	-77,000.00	3.14%		Increased cost from prior year bc part of year virtual
TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES	\$120,000.00	\$197,000.00	-\$77,000.00	3.14%		
EXPENDITURES: CENTRAL SERVICES						
LA2810SF 511100 Officials/Supervisors Salaries	339,696.67	286,190.09	53,506.58	4.56%	0.00	25.64% of CMO salaries
LA2810SF 511300 Therapists/Specialists/Counselors	0.00	0.00	0.00	0.00%	0.00	
LA2810SF 511400 Clerical	71,290.99	14,871.20	56,419.79	0.24%	0.00	25.64% of CMO salaries
LA2810SF 511600 Service Workers	26,447.40	17,511.09	8,936.31	0.28%	0.00	25.64% of CMO salaries
LA2810SF 521000 Group Insurance	24,612.46	29,113.24	-4,500.78	0.46%		25.64% of CMO salaries
LA2620SF 522000 Social Security	1,082.41	0.00	1,082.41	0.00%		Allocation of CMO expenses
LA2810SF 522500 Medicare	4,668.69	4,552.99	115.70	0.07%		Allocation of CMO expenses
LA2810SF 523100 TRSL Contribution	83,070.50	79,203.56	3,866.94	1.26%		Allocation of CMO expenses
LA2810SF 525000 Unemployment Insurance	609.61	604.02	5.59	0.01%		Allocation of CMO expenses
LA2810SF 526000 Worker's Compensation	1,378.30	1,617.40	-239.10	0.03%		Allocation of CMO expenses
LA2810SF 534000 Purchased Technical Services	20,510.39	79,712.39	-59,202.00	1.27%		Allocation of CMO expenses

	2.22	2.22	2.22	0.000/		Allered and OMO
LA2810SF 558200 Travel Expense	0.00	0.00	0.00			Allocation of CMO expenses
LA2810SF 561000 Supply	7,691.39	7,581.57	109.82	0.12%		Allocation of CMO expenses
LA2810SF 581000 Dues and Fees	13,972.70	12,635.96	1,336.74	0.20%		Allocation of CMO expenses
LA2810SF 559600 Administrative/Other Services	84,254.40	74,394.37	9,860.03	1.19%		Allocation of CMO expenses
TOTAL EXPENDITURES: CENTRAL SERVICES	\$679,285.91	\$607,987.87	\$71,298.04	9.70%	0.00	
EXPENDITURES: FOOD SERVICE						
LA3120SF 55700 Food Services	180,000.00	289,732.50	-109,732.50	4.62%		
TOTAL EXPENDITURES: FOOD SERVICES	\$180,000.00	\$289,732.50	-\$109,732.50	4.62%		
TOTAL EXPENDITURES: SHERWOOD FOREST	\$5,850,091.71	\$6,260,498.05	-\$410,406.34	99.83%	61.00	
TOTAL ALL EXPENDITURES	\$5,850,091.71	\$6,260,498.05	-\$410,406.34	99.83%	61.00	
PROJECTED BALANCE:	\$438.239.17	\$10,461.94	\$393,035.45			
	7-30,233.17	Ψ±0,40±134	, , , , , , , , , , , , , , , , , , , 			
	44 222 424 22	44 000 000 10				
BEGINNING FUND BALANCE:	\$1,228,401.00					
ENDING FUND BALANCE"	\$1,666,640.17	\$1,677,102.11				



Reed High School

EINSTEIN CHARTER HIGH SCHOOL AT SARAH TOWLES REED 2021-2022 BUDGET Revenues

		Revenues	3			
Projected Student Count	Proposed Amended Budget Fiscal Year	Fiscal Year	Variance	% OF	# OF	
392	2020-2021	2021-2022	FY22 vs FY21	TOTAL	EMPLOYEES	COMMENTS
	392 at \$10,883	392 at \$11,111				
Minimum Foundation Program - REED HIGH SCHOOL	4,266,241.44	4,355,573.07	89,331.63	72.228%		Drop in per pupil due to state estimated projections
Title I	254,553,00	174,285.00	-80,268.00	2.890%		Per State Allocations
Title II	26.844.00	25,360.00	-1,484.00	0.421%		Per State Allocations
Special Ed(IDEA)	80.737.00	82,427.00	1,690.00	1.367%		Per State Allocations
LA4 Pre Kindergarten	0.00	0.00	0.00	0.000%		
Educational Excellence Fund	8.552.00	14,212.00	5,660.00	0.236%		Per State Allocations
Innovative Approaches to Literacy Grant	0.00	0.00	0.00	0.000%		
School Climate Transformation Grant	0.00	0.00	0.00	0.000%		
USDOE Grant	0.00	0.00	0.00	0.000%		Dan Chata Allandian
Direct Student Services	6.129.00	5,807.00	-322.00	0.096%		Per State Allocations
NSNO Seat Expansion Grant	0.00	0.00	0.00	0.000%		
21st Century	169.893.00	300,000.00	130,107.00	4.975%		
Miscellaneous Grants	50.000.00	0.00	-50,000.00	0.000%		L'atimated
Food Service	150.000.00	131,000.00	-19,000.00	2.172%		Estimated
Interest Carl Parking	900.00	0.00	-900.00	0.000%		Per State Allocations
Carl Perkins PIP	19,160.00	15,385.00 0.00	-3,775.00 0.00	0.255% 0.000%		1 of Otate Allocations
Title III	16,044.00	12,493.00		0.000%	1	Per State Allocations
Title IV	16,044.00	12,493.00	-3,551.00 -29.00	0.207%	1	Per State Allocations
Youthforce NOLA	25,000.00	0.00	-25,000.00	0.229%		i di diate Allocations
Idea Preschool	25,000.00	0.00	-25,000.00	0.000%		
Strong Start	205,737.00	882,925.85	677,188.85	14.642%		Esser II and Esser III
System Needs Program Award (SWNP)	0.00	0.00	0.00	0.000%		LSSEI II dilu LSSEI III
Instructional Quality Initiative (IQI)	15,000.00	10,000.00	-5,000.00	0.166%		
LOSFA	15,937.20	7.000.00	-8,937.20	0.100%		
LOSIA	13,537.20	7,000.00	-8,337.20	0.110/6		
TOTAL REVENUES:	\$5.324.558.64	\$6.030.269.92	\$705.711.28	100%		
				10070		
		EXPENDITU	RES			
EXPENDITURES: HIGH SCHOOL LA1130RH 511200 Highschool Teachers Salaries						7
LA1130RH 511200 Highschool Teachers Salaries	657,739.00	591,196.00	-66,543.00	9.804%	12.00	Average Salary of \$49K
LA1130RH 511500 Highschool Paras Salaries	55,301.00	193,098.08	137,797.08	3.202%	6.50	Average Salary of \$29K
LA1130RH 521000 Group Insurance	96,000.00	133,200.00	37,200.00	2.209%		Assumes \$7200 Employer Paid Group Insurance to 1.45% of Total Salaries
LA1130RH 522500 Medicare	10,339.08 183.964.32	11,372.26 197.642.11	1,033.18	0.189% 3.278%		25.2% of Total Salaries
LA1130RH 523100 TRSL Contribution			13,677.79			Assumes \$149 per FTE
LA1130RH 525000 Unemployment LA1130RH 526000 Worker's Compensation	2,377.76	2,763.53 7.400.00	385.77 1,688.00	0.046%		Assumes \$400 per FTE
LATISORH 520000 Worker's Compensation	5,712.00	7,400.00	1,088.00	0.123%		Prof Dev, Sped Services, Community Work Canopy
LA1130RH 532000 Educational Services	35.000.00	44,650.00	9.650.00	0.740%		& Educ Partnership
LA1130RH 558200 Travel Expenses	61,000.00	2,500.00	-58,500.00	0.740%		Estimation
	70,000.00	2,500.00 65,807.90	-58,500.00 -4,192.10	1.091%		Per Quotes and Estimate
LA1130RH 561200 Supply - Instructional			80,271.00			Per Quotes and Estimate Per Quotes and Estimate - Funded through ESSER
LA1130RH 561500 Supply - Technology Related LA1130RH 564200 Textbooks	0.00	80,271.00 10,000.00	10,000.00	1.331% 0.166%		Per Quotes and Estimate
LATISURH 504200 TEXIDOURS	0.00	10,000.00	10,000.00	0.100%		r er Quotes and Estimate
TOTAL EXPENDITURES: HIGHSCHOOL TEACHERS	\$1,177,433.16	\$1,339,900.88	\$162,467.72	22.220%	18.50	
EVERNINE CONCLAIR FOLICATION	Total Budget	Total Budget				
EXPENDITURES: SPECIAL EDUCATION	168,124.00	157,478.00	10.646.00	2.611%	3.00	Average Salary of \$85K
LA1212RH 511200 Special Ed Teachers Salaries	72,824.00	43,729.92	29,094.08	0.725%	2.00	Average Salary of \$24K
LA1212RH 511500 Special Ed Paras Salaries LA1212RH 511500 Special Ed Admin Salaries	0.00	100,610.25	-100,610.25	1.668%	1.50	Average Salary of \$68K, Inc is due CMO allocation
LA1212RH 511500 Special Ed Admin Salaries LA1212RH 521000 Group Insurance	30,000.00	46,800.00	-16,800.00	0.776%		Assumes \$7200 Employer Pd Grp Insurance per
LA1212RH 521000 Group Insurance LA1212RH 522500 Medicare	3,493.75	4,376.36	-882.62	0.073%		1.45% of Total Salaries
LA1212RH 522500 Medicare LA1212RH 523100 TRSL Contribution	62,164.58	76,058.18	-13,893.59	1.261%	 	25.2% of Total Salaries
TATATARD 252100 TRST CONTRIDUTION	32,104.30			0.016%		Assumes \$149 per FTE
LA1212DILE2F000 Unampleument	594 44	9/09/1	-3/0 53			
LA1212RH 525000 Unemployment LA1212RH 526000 Worker's Compensation	594.44 1.176.00	970.97 2.600.00	-376.53 -1.424.00			
LA1212RH 526000 Worker's Compensation	1,176.00	2,600.00	-1,424.00	0.043%		Assumes \$400 per FTE Per Quotes and Estimate
						Assumes \$400 per FTE

					l	
EVDENDITURES: GIETED & TALENTED						
EXPENDITURES: GIFTED & TALENTED LA1220RH 511200 Highschool Teachers Salaries	101,808.00	53,353.00	48,455.00	0.885%	1.00	Average Salary of \$51K
LA1220RH 521000 Group Insurance	12,000.00	7,200.00	4,800.00	0.119%		Assumes \$7200 Employer Paid Group Insurance for
LA1220RH 522500 Medicare	1,476.22	773.62	702.60	0.013%		1.45% of Total Salaries
LA1220RH 523100 TRSL Contribution	26,266.46	13,444.96	12,821.51	0.223%		25.2% of Total Salaries
LA1220RH 525000 Unemployment	222.92	149.38	73.54	0.002%		Assumes \$149 per FTE
LA1220RH 526000 Worker's Compensation	672.00	400.00	272.00	0.007%		Assumes \$400 per FTE
· ·						· ·
TOTAL EXPENDITURES: GIFTED & TALENTED	\$142,445.60	\$75,320.95	\$67,124.64	1.25%	1.00	
EXPENDITURES: C T & E	02.052.00	452.007.00	60 754 00	2.5240/		Access Colomod (CCO)
LA1390RH 511100 Salaries	92,053.00	152,807.00	-60,754.00	2.534%	3.00	Average Salary of \$52K
LA1390RH 521000 Group Insurance	4,000.00	21,600.00	-17,600.00	0.358%		Assumes \$7200 Employer Paid Group Insurance for
LA1390RH 522500 Medicare	1,334.77	2,215.70	-880.93	0.037%		1.45% of Total Salaries
LA1390RH 523100 TRSL Contribution	23,749.67	38,507.36	-14,757.69	0.639%		25.2% of Total Salaries Assumes \$149 per FTE
LA1390RH 525000 Unemployment	594.44	448.14	146.30	0.007%		
LA1390RH 526000 Worker's Compensation	1,008.00	1,200.00	-192.00	0.020%		Assumes \$400 per FTE
LA1130RH 561200 Supply - Instructional	0.00	14,971.12	-14,971.12	0.248%		Per Quotes and Estimate
LA1130RH 561500 Supply - Technology Related	0.00 0.00	17,729.00	-17,729.00 0.00	0.294%		Per Quotes and Estimate
LA1390RH 532000 Purchased Educational Services	0.00	0.00	0.00	0.000%		
TOTAL EXPENDITURES: CAREER & TECHNICAL	\$122,739.88	\$249,478.33	-\$126,738.44	4.14%	3.00	
TOTAL EXPENDITURES: CAREER & TECHNICAL	\$122,733.00	Ç243,470. 33	-9120,730.44	4.1470	3.00	
EXPENDITURES: AFTER SCHOOL PROGRAMS						
EXPENDITURES: AFTER SCHOOL PROGRAMS LA1460RM 515000 Stipends	0.00	75,000.00	-75,000.00	1.244%		Afterschool Program stipends for staffing
LA1460RM 521000 Group Insurance	0.00	0.00	0.00	0.000%		
LA1460RM 522500 Medicare	0.00	1,087.50	-1,087.50	0.018%		1.45% of Total Salaries
LA1460RM 523100 TRSL Contribution	0.00	18,900.00	-18,900.00	0.313%		25.2% of Total Salaries
LA1460RM 525000 Unemployment	0.00	0.00	0.00	0.000%		
LA1460RM 526000 Worker's Compensation	0.00	0.00	0.00	0.000%		
LA1110RM 561200 Supply - Instructional	0.00	25,000.00	-25,000.00	0.415%		Supplies for the afterschool program
LA1460RM 532000 Purcahsed Educational Services	0.00	65,000.00	-65,000.00	1.078%		Prof Dev, Sped Services, Community Work Canopy
TOTAL EXPENDITURES: AFTER SCHOOL PROGRAM	\$0.00	\$184,987.50	-\$184,987.50	3.068%	10.50	
	,		-\$184,987.50	3.068%	10.50	
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE	,		-\$184,987.50	3.068%	10.50	
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE	,	orts	-\$184,987.50 229.293.00		10.50	Average Salary of \$52K
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher	& ANCILLIARY SERVICES) - Includes Sp		. ,	8.008% 0.498%		Average Salary of \$52K Average Salary of \$30K
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE	& ANCILLIARY SERVICES) - Includes Sp 712,199.00	orts 482,906.00	229,293.00	8.008%	10.25	
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries	& ANCILLIARY SERVICES) - Includes So 712,199.00 0.00	orts 482,906.00 30,001.92	229,293.00 -30,001.92	8.008% 0.498%	10.25	Average Salary of \$30K
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE) LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends	& ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00	482,906.00 30,001.92 61,700.00	229,293.00 -30,001.92 -61,700.00	8.008% 0.498% 1.023%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare	& ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17	229,293.00 -30,001.92 -61,700.00 -35,243.75	8.008% 0.498% 1.023% 0.584% 1.403% 0.191%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance	& ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 81,000.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00	8.008% 0.498% 1.023% 0.584% 1.403%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare	& ANCILLIARY SERVICES) - Includes So 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28	8.008% 0.498% 1.023% 0.584% 1.403% 0.191%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 52500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation	8 ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 526000 Worker's Compensation LA130RH 561200 Supply - Instructional	& ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services	8 ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 52500 Medicare LA1490RH 52500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA130RH 561200 Supply - Instructional	& ANCILLIARY SERVICES) - Includes So 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 1.081%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services	& ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services	& ANCILLIARY SERVICES) - Includes Sp 712,199.00 0.00 0.00 0.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081%	10.25 1.00	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related	& ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 0.00 \$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$149 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 525000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 561200 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff	& ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 0.00 \$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,062.22 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of 1 ofal Salaries 25.2% of 1 ofal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 526000 Unemployment LA1490RH 526000 Unemployment LA1430RH 526000 Unemployment LA130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 \$\$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20	8.008% 0.498% 1.023% 0.584% 1.403% 2.549% 0.029% 1.081% 0.708% 0.199% 16.351%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$149 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521500 Medicare LA1490RH 522500 Medicare LA1490RH 523500 Wedicare LA1490RH 523500 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA130RH 561200 Supply - Instructional LA130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 \$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,062.22 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of 1 ofal Salaries 25.2% of 1 ofal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523000 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 552000 Unemployment LA1390RH 561200 Supply - Instructional LA1130RH 561200 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 \$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$7200 Employer Pd Grp Insurance per
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 521000 Group Insurance	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 \$998,815.47 82,980.00 0.00 235,964.25 33,000.05	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 1.081% 0.708% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 522500 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment LA2234SF 525000 Worker's Compensation	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 0.00 \$\$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,209.191 -32,382.20 406.56 -428.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351% 1.455% 0.614% 1.471% 0.325% 0.025% 0.007% 0.018%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 523500 Medicare LA1490RH 523500 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 561200 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 523100 Group Insurance LA2234SF 523500 Medicare LA2234SF 523500 Unemployment LA2234SF 523500 Unemployment	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 10,306.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 \$998,815.47 82,980.00 0.00 235,964.25 33,000.00 1,203.21	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$7,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 406.56	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.892%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 525000 Unemployment LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 561200 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 523100 TRSL Contribution LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment	\$ ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 \$998,815.47 \$82,980.00 0.00 \$235,964.25 33,000.00 1,203.21 21,408.84 817.36 672.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00 0.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 -406.56 -428.00 0.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.007% 0.189%	10.25 1.00 0.50 11.75	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 523000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 522500 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment LA2234SF 525000 Worker's Compensation	8 ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 0.00 \$\$998,815.47	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,209.191 -32,382.20 406.56 -428.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351% 1.455% 0.614% 1.471% 0.325% 0.025% 0.007% 0.018%	10.25 1.00 0.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523100 TRSL Contribution LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 526000 Worker's Compensation LA1130RH 532000 Educational Services LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 522500 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment LA2234SF 526000 Worker's Compensation LA2234SF 532000 Educational Services	\$ ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 81,000.00 10,326.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 \$998,815.47 \$82,980.00 0.00 \$235,964.25 33,000.00 1,203.21 21,408.84 817.36 672.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00 0.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,190.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 -406.56 -428.00 0.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.007% 0.189%	10.25 1.00 0.50 11.75	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$57K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 526000 Worker's Compensation LA1130RH 532000 Educational Services LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 525000 Medicare LA2234SF 525000 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Educational Services TOTAL EXPENDITURES: OTHER SPECIAL	\$ ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 10,306.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 \$998,815.47 82,980.00 0.00 235,964.25 33,000.00 1,203.21 21,408.84 817.36 672.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$7,000.00 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00 0.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,062.22 251.03 -164.00 -65,199.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 406.56 -428.00 0.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.007% 0.018% 0.000%	10.25 1.00 0.50 11.75 1.25 1.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 522500 Medicare LA1490RH 523000 Unemployment LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 561200 Supply - Instructional LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 525000 Unemployment LA2234SF 525000 Medicare LA2234SF 525000 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Unemployment LA2234SF 525000 Educational Services TOTAL EXPENDITURES: OTHER SPECIAL EXPENDITURES: SOCIAL WORKER LA2113RH 511300 Therapists Salaries	\$ ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 10,302.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 \$998,815.47 \$998,815.47 \$2,980.00 0.00 235,964.25 33,000.00 1,203.21 21,408.84 817.36 672.00 0.00 \$376,045.66	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,555.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$985,990.27 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00 0.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,064.72 251.03 -164.00 -65,199.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 406.56 -428.00 0.00 \$84,392.20	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 1.081% 0.708% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.892% 0.007% 0.018% 0.000%	10.25 1.00 0.50 11.75	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$7200 Employer Paid Group Insurance for 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Average Salary of \$50K
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (FLECTIVE LA1490RH 511500 Highschool Teacher LA1490RH 511500 Highschool Para Salaries Athletic Stipends Director of Ell and Director of Athletic LA1490RH 521000 Group Insurance LA1490RH 521000 Group Insurance LA1490RH 522500 Medicare LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 525000 Unemployment LA1490RH 526000 Worker's Compensation LA1130RH 526000 Worker's Compensation LA1130RH 532000 Educational Services LA1130RH 532000 Educational Services LA1130RH 561500 Supply - Technology Related TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL LA2234SF 511200 Instructional Staff Leadership/Mentor Teacher Stipends Data Manager & Testing Coordinator LA2234SF 521000 Group Insurance LA2234SF 525000 Medicare LA2234SF 525000 Medicare LA2234SF 525000 Unemployment LA2234SF 525000 Educational Services TOTAL EXPENDITURES: OTHER SPECIAL	\$ ANCILLIARY SERVICES) - Includes Sp. 712,199.00 0.00 0.00 10,306.89 183,747.34 2,006.24 4,536.00 0.00 5,000.00 5,000.00 \$998,815.47 82,980.00 0.00 235,964.25 33,000.00 1,203.21 21,408.84 817.36 672.00 0.00	482,906.00 30,001.92 61,700.00 35,243.75 84,600.00 11,525.17 153,682.62 1,755.22 4,700.00 65,190.60 42,685.00 12,000.00 \$7,000.00 87,750.00 37,000.00 88,706.50 19,800.00 3,095.12 53,791.04 410.80 1,100.00 0.00	229,293.00 -30,001.92 -61,700.00 -35,243.75 -3,600.00 -1,198.28 30,062.22 251.03 -164.00 -65,199.60 -37,685.00 -12,000.00 \$12,825.20 -4,770.00 -37,000.00 147,257.75 13,200.00 -1,891.91 -32,382.20 406.56 -428.00 0.00	8.008% 0.498% 1.023% 0.584% 1.403% 0.191% 2.549% 0.029% 0.078% 0.199% 16.351% 1.455% 0.614% 1.471% 0.328% 0.051% 0.007% 0.018% 0.000%	10.25 1.00 0.50 11.75 1.25 1.50	Average Salary of \$30K Athletic Stipends for Athletic Programs Average Salary of \$52K Assumes \$720U Employer Paid Group Insurance for 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Prof Dev, Sped Services, Community Work Canopy Per Quotes and Estimate Average Salary of \$59K Mentor Stipends for Leadership - Strong Start Average Salary of \$67K 50% allocation of CMO Assumes \$720U Employer Pd Grp Insurance per 1.45% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE

LA2113RH 523100 TRSL Contribution	12,900.00	13,797.00	-897.00	0.229%		125.2% of Total Salaries
	,					Assumes \$149 per FTE
LA2113RH 525000 Unemployment	148.61	186.73	-38.12	0.003%		
LA2113RH 526000 Worker's Compensation	0.00	500.00	-500.00	0.008%		Assumes \$400 per FTE
LA2113RH 532000 Educational Services	0.00	0.00	0.00	0.000%		Prof Dev, Sped Services, Community Work Canopy
LA2113RH 561000 Supply	0.00	2,500.00	-2,500.00	0.041%		Per Quotes and Estimate
11.		·	·			
TOTAL EXPENDITURES: SOCIAL WORKER	\$69,773.61	\$81,527.60	-\$11,753.99	1.352%	1.25	
TOTAL LAFEIVOITORES. SOCIAL WORKER	,	12 /2 22	. ,			
EVENIDITURES, CHIDANICE COLINICELOR						
EXPENDITURES: GUIDANCE COUNSELOR LA2122RH 511300 Counselor Salaries	120.960.00	177,532.00	-56,572.00	2.944%	3.00	Average Salary of \$61K
					3.00	Assumes \$7200 Employer Paid Group Insurance for
LA2122RH 521000 Group Insurance	12,000.00	21,600.00	-9,600.00	0.358%		
LA2122RH 522500 Medicare	1,753.92	2,574.21	-820.29	0.043%		1.45% of Total Salaries
LA2122RH 523100 TRSL Contribution	31,207.68	44,738.06	-13,530.38	0.742%		25.2% of Total Salaries
LA2122RH 525000 Unemployment	297.22	448.14	-150.92	0.007%		Assumes \$149 per FTE
LA2122RH 526000 Worker's Compensation	336.00	1,200.00	-864.00	0.020%		Assumes \$400 per FTE
·						
TOTAL EXPENDITURES: GUIDANCE COUNSELOR	\$166,554.82	\$248,092.42	-\$81,537.60	4.114%	3.00	
TOTAL EXPENDITORES, GOIDANCE COONSELOR	,,	,	, , , , , , , ,			
EVDENDITUDES.NUDSE						
EXPENDITURES: NURSE LA2234SF 511200 Instructional Coach/Teacher Salaries	26.646.00	28.125.50	-1.479.50	0.466%	0.50	Average Salary of \$50K
LA2234SF 521000 Group Insurance	3,000.00	3,600.00	-600.00	0.060%	3.30	Assumes \$7200 Employer Paid Group Insurance for
LA2234SF 522500 Medicare	386.37	407.82	-21.45	0.007%		1.45% of Total Salaries
LA2234SF 523100 TRSL Contribution	6,874.67	7,087.63	-212.96	0.118%		25.2% of Total Salaries
LA2234SF 525000 Unemployment	74.31	74.69	-0.38	0.001%		Assumes \$149 per FTE
LA2234SF 526000 Worker's Compensation	0.00	200.00	-200.00	0.003%		Assumes \$400 per FTE
Supplies	5.55	5,000.00	-5,000.00	0.083%		Per Quotes and Estimate
LA2234SF 532000 Educational Services	0.00	0.00	0.00	0.000%		Prof Dev, Sped Services, Community Work Canopy
FWSC3431, 39SOOO ERRICATIONAL 36LAICE2	0.00	0.00	0.00	0.000%		1 Tot 200, Open Services, Community Work Carlopy
	636 004 34	CAA AOF CA	67.544.30	0.7300/	0.50	
TOTAL EXPENDITURES: NURSE	\$36,981.34	\$44,495.64	-\$7,514.30	0.738%	0.50	
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION LA2311RH 533200 Legal Services						
LA2311RH 533200 Legal Services	10,000.00	15,000.00	-5,000.00	0.249%		Estimated
LA2311RH 533300 Audit/Accounting Services	4.059.17	35.975.00	-31.915.83	0.597%		Estimated
LA2311RH 552100 Liability Insurances	3.449.27	21,122.50	-17,673.23	0.350%		Estimated
LA2311RH 552100 Errors & Ommissions Insurances	1,043.49	1,043.49	0.00	0.017%		Estimated
	214.29	214.29	0.00	0.017%		Estimated
LA2311RH 552500 Faithful Performance Bond Insurance	214.29	214.29	0.00	0.004%		LStimated
TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION	\$18,766.22	\$73,355.28	-\$54,589.06	1.216%		
EXPENDITURES: PRINCIPAL						
LA2410RH 511100 Officials/Supervisors Salaries	186,000.00	187,000.00	-1,000.00	3.101%	2.00	Average Salary of \$93K
LA2410RH 511400 Clerical/Secretarial Salaries						
	115 000 001		23 830 00	1 517%		TAVERAGE Salary of \$46K
	115,000.00	91,170.00	23,830.00	1.512%	2.00	Average Salary of \$46K
LA2410RH 521000 Group Insurance	27,000.00	28,800.00	-1,800.00	0.478%	2.00	Assumes \$7200 Employer Pd Grp Insurance per
LA2410RH 522500 Medicare	27,000.00 4,364.50	28,800.00 4,033.47	-1,800.00 331.04	0.478% 0.067%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution	27,000.00 4,364.50 77,658.00	28,800.00 4,033.47 70,098.84	-1,800.00 331.04 7,559.16	0.478% 0.067% 1.162%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance	27,000.00 4,364.50 77,658.00 668.75	28,800.00 4,033.47 70,098.84 597.52	-1,800.00 331.04 7,559.16 71.23	0.478% 0.067% 1.162% 0.010%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution	27,000.00 4,364.50 77,658.00	28,800.00 4,033.47 70,098.84	-1,800.00 331.04 7,559.16	0.478% 0.067% 1.162%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation	27,000.00 4,364.50 77,658.00 668.75 672.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00	-1,800.00 331.04 7,559.16 71.23 -928.00	0.478% 0.067% 1.162% 0.010% 0.027%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per F1E
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of 1 ofat Salaries 25.2% of 1 ofat Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 525000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 10,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 10,000.00 0.00 2,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 -2,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.33%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of I ofal Salaries 25.2% of I ofal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense LA2410RH 558000 Tuply	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 10,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.333%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 10,000.00 0.00 2,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 2,000.00 0.00 -2,000.00 10,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.33%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of I ofal Salaries 25.2% of I ofal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 523000 Unemployment Insurance LA2410RH 525000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 554000 Tavel Expense LA2410RH 561000 Supply LA2410RH 561500 Supply - Technology Related	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00 0.00 30,000.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 0.00 2,000.00 20,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 2,000.00 0.00 -2,000.00 10,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.332% 0.000%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of I ofal Salaries 25.2% of I ofal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
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LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 523010 Unemployment Insurance LA2410RH 525000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 554000 Tavel Expense LA2410RH 561000 Supply LA2410RH 561500 Supply - Technology Related	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00 30,000.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 0.00 2,000.00 20,000.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 2,000.00 0.00 -2,000.00 10,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.332% 0.000%	2.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense LA2410RH 561000 Supply LA2410RH 561000 Supply LA2410RH 561000 Supply - Technology Related LA2410RH 581500 Dues & Fees LA2410RH 589000 Miscellaneous	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00 30,000.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 0.00 2,000.00 20,000.00 0.00 22,960.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 -2,000.00 10,000.00 -22,960.00 0.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.332% 0.000%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 543000 Repairs & Maintenance LA2410RH 554000 Advertising LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense LA2410RH 561500 Supply LA2410RH 561500 Supply Technology Related LA2410RH 561500 Dues & Fees	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 0.00 30,000.00 0.00	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 10,000.00 2,000.00 20,000.00 20,000.00 22,960.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 -2,000.00 10,000.00 0.00 -2,000.00 -2,000.00 -2,000.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.000% 0.332% 0.000%	4.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
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LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 525000 Unemployment Insurance LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense LA2410RH 561000 Supply LA2410RH 561000 Supply LA2410RH 561000 Dues & Fees LA2410RH 581000 Dues & Fees LA2410RH 589000 Miscellaneous TOTAL EXPENDITURES: PRINCIPAL EXPENDITURES: ASSISTANT PRINCIPAL	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 30,000.00 0.00 0.00 0.00 \$453,363.25	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 2,000.00 20,000.00 22,960.00 0.00	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 2,000.00 2,000.00 10,000.00 -2,000.00 0.00 -22,960.00 0.00	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.000% 0.3381% 0.000%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
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LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 534000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 558000 Advertising LA2410RH 558200 Travel Expense LA2410RH 561000 Supply LA2410RH 561500 Supply - Technology Related LA2410RH 581000 Dues & Fees LA2410RH 581000 Dues & Fees LA2410RH 581000 Officials/Supervisors Salaries LA2420RH 511100 Officials/Supervisors Salaries LA2420RH 521000 Group Insurance LA2420RH 522500 Medicare LA2420RH 523100 TRSL Contribution LA2420RH 525000 Unemployment Insurance	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 0.00 30,000.00 0.00 0.00 0.00 \$\$453,363.25	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 2,000.00 2,000.00 22,960.00 0.00 \$\$444,259.83	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 10,000.00 -2,000.00 -22,960.00 0.00 \$9,103.42	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.332% 0.000% 7.367% 0.000% 0.000% 0.000% 0.000% 0.000%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
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LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 558200 Travel Expense LA2410RH 5561000 Supply LA2410RH 561500 Supply - Technology Related LA2410RH 561500 Supply - Technology Related LA2410RH 581000 Dues & Fees LA2410RH 589000 Miscellaneous TOTAL EXPENDITURES: PRINCIPAL EXPENDITURES: ASSISTANT PRINCIPAL LA2420RH 521000 Group Insurance LA2420RH 523500 Medicare LA2420RH 523500 Medicare LA2420RH 523500 Medicare LA2420RH 523500 Unemployment Insurance LA2420RH 525000 Unemployment Insurance LA2420RH 526000 Worken's Compensation LA2420RH 536000 Worken's Compensation LA2420RH 536000 Worken's Compensation	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00 0.00 30,000.00 0.00 0.00 0.00 0.	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 2,000.00 2,000.00 22,960.00 22,960.00 \$\$444,259.83	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 -2,000.00 10,000.00 -2,2960.00 -22,960.00 0.00 \$9,103.42	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.3332% 0.000% 0.381% 0.000% 7.367%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 533000 Telephone/Internet/Postage LA2410RH 553000 Telephone/Internet/Postage LA2410RH 558200 Travel Expense LA2410RH 558200 Travel Expense LA2410RH 561000 Supply LA2410RH 561000 Supply - Technology Related LA2410RH 581000 Dues & Fees LA2410RH 589000 Miscellaneous TOTAL EXPENDITURES: PRINCIPAL EXPENDITURES: ASSISTANT PRINCIPAL LA2420RH 511100 Officials/Supervisors Salaries LA2420RH 521000 Group Insurance LA2420RH 522500 Medicare LA2420RH 523100 TRSL Contribution LA2420RH 525000 Unemployment Insurance LA2420RH 525000 Unemployment Insurance LA2420RH 525000 Unemployment Insurance	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 2,000.00 2,000.00 22,960.00 0.00 \$\$444,259.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 10,000.00 -2,2960.00 0.00 -22,960.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.331% 0.000% 7.367%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 526000 Worken's Compensation LA2410RH 534000 Purchased Technical Services LA2410RH 534000 Repairs & Maintenance LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 554000 Advertising LA2410RH 558200 Travel Expense LA2410RH 551000 Supply LA2410RH 551000 Supply LA2410RH 551000 Supply - Technology Related LA2410RH 581000 Dues & Fees LA2410RH 581000 Dues & Fees LA2410RH 581000 Miscellaneous TOTAL EXPENDITURES: PRINCIPAL EXPENDITURES: ASSISTANT PRINCIPAL LA2420RH 521000 Group Insurance LA2420RH 521000 Group Insurance LA2420RH 523100 TRSL Contribution LA2420RH 525000 Unemployment Insurance LA2420RH 525000 Unemployment Insurance LA2420RH 525000 Unemployment Insurance LA2420RH 525000 Unemployment Insurance LA2420RH 532000 Purchased Educational Services LA2420RH 558200 Travel Expense	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 12,000.00 12,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 10,000.00 2,000.00 2,000.00 22,960.00 0.00 \$\$444,259.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 10,000.00 -2,000.00 0.00 -22,960.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.331% 0.332% 0.000% 0.3361% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000%	4.00	Assumes \$7200 Employer Pd Grp Insurance per 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate
LA2410RH 522500 Medicare LA2410RH 523100 TRSL Contribution LA2410RH 525000 Unemployment Insurance LA2410RH 525000 Unemployment Insurance LA2410RH 534000 Purchased Technical Services LA2410RH 543000 Repairs & Maintenance LA2410RH 543000 Repairs & Maintenance LA2410RH 553000 Telephone/Internet/Postage LA2410RH 558200 Travel Expense LA2410RH 561000 Supply LA2410RH 561000 Supply - Technology Related LA2410RH 581000 Dues & Fees LA2410RH 581000 Dues & Fees LA2410RH 589000 Miscellaneous TOTAL EXPENDITURES: PRINCIPAL EXPENDITURES: ASSISTANT PRINCIPAL LA2420RH 521000 Group Insurance LA2420RH 522500 Medicare LA2420RH 525000 Unemployment Insurance	27,000.00 4,364.50 77,658.00 668.75 672.00 0.00 0.00 12,000.00 0.00 30,000.00 0.00 0.00 0.00 0.	28,800.00 4,033.47 70,098.84 597.52 1,600.00 6,000.00 0.00 2,000.00 2,000.00 22,960.00 22,960.00 \$\$444,259.83	-1,800.00 331.04 7,559.16 71.23 -928.00 -6,000.00 0.00 2,000.00 -2,000.00 10,000.00 -2,2960.00 -22,960.00 0.00 \$9,103.42	0.478% 0.067% 1.162% 0.010% 0.027% 0.099% 0.000% 0.166% 0.000% 0.331% 0.332% 0.000% 0.3361% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000% 0.000%		Assumes \$7200 Employer Pd Grp Insurance per 1.45% of 1 otal Salaries 25.2% of 1 otal Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate Per Quotes and Estimate

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EVERNOLTURES RUM DING						
EXPENDITURES: BUILDING	74,821.00	58,814.78	16,006.22	0.975%	1.50	Average Salary of \$27K
LA2620RH 511600 Service Worker Salaries LA2620RH 521000 Group Insurance	12.000.00	10.800.00	1.200.00	0.179%	1.00	Assumes \$7200 Employer Pd Grp Insurance per
	4,638.90	3,646.52	992.39	0.060%		6.2% of Total Salaries
LA2620RH 522000 Social Security	1,084.90	852.81	232.09	0.014%		1.45% of Total Salaries
LA2620RH 522500 Medicare	297.22	224.07	73.15	0.004%		Assumes \$149 per FTE
LA2620RH 525000 Unemployment Insurance	504.00	600.00	-96.00	0.010%		Assumes \$400 per FTE
LA2620RH 526000 Worker's Compensation	3.960.00	5.000.00	-1.040.00	0.083%		Per Quotes and Estimates
LA2620RH 542100 Disposal Services	96,767.00	260,000.00	-163,233.00	4.312%		To be funded through ESSER II
LA2620RH 543000 Repairs & Maintenance LA2620RH 552200 Property Insurance	16.100.00	64.401.68	-48.301.68	1.068%		Per Quotes and Estimates
	40,000.00	75,000.00	-35,000.00	1.244%		Per Quotes and Estimates
LA2620RH 561000 Supply	72.000.00	105.000.00	-33,000.00	1.741%		Per Quotes and Estimates
LA2620RH 562200 Electricity	72,000.00	103,000.00	33,000.00	1.741/0		Tot Quotes and Estimates
TOTAL EXPENDITURES: BUILDING	\$322,173.03	\$584,339.86	-\$262,166.84	9.690%	1.50	
TOTAL EXPENDITURES, BUILDING	,, , , , , , , , , , , , , , , , , , , ,	, ,	, , , , , , , , , , , , , , , , , , , ,			
EXPENDITURES: CARE & UPKEEP OF GROUNDS						
LA2630RH 542500 Lawn Care	8,696.83	17,117.00	-8,420.17	0.284%		
LAZOJONI I JAZJOO LAWII CAIC	,	,	,			
TOTAL EXPENDITURES: CARE & UPKEEP OF GROUNDS	\$8,696.83	\$17,117.00	-\$8,420.17	0.284%		
TOTAL EN LIBERTANCES, CARL & OF RELF OF GROUNDS						
EXPENDITURES: SECURITY						
LA2662RH 534000 Purchased Technical Services	20,000.00	35,000.00	-15,000.00	0.580%		Per Quotes and Estimates
LA2662RH 561500 Supply - Technology Related	0.00	0.00	0.00	0.000%		
Transfer Metalia Manual Manual Metalicu						
TOTAL EXPENDITURES: SECURITY	\$20,000.00	\$35,000.00	-\$15,000.00	0.580%		
EXPENDITURES: TRANSPORTATION SERVICES						
LA2721RH 551900 Student Transportation Purchases	80,000.00	179,919.33	-99,919.33	2.984%		Increased cost from prior year bc part of year virtual
TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES	\$80,000.00	\$179,919.33	-\$99,919.33	2.984%		
EXPENDITURES: CENTRAL SERVICES RH 2810						
						00.100
LA2810RH 511100 Officials/Supervisors Salaries	310,549.53	261,634.00	48,915.53	4.339%		23.44% of CMO salaries
LA2810RH 511300 Therapists/Specialists/Counselors	0.00	0.00	0.00	0.000%		
LA2810RH 511400 Clerical/Secretarial	65,173.98	13,595.20	51,578.78			23.44% of CMO salaries
LA2810RH 511600 Service Workers	24,178.13	16,008.58	8,169.55	0.265%		23.44% of CMO salaries
LA2810RH 521000 Group Insurance	22,504.45	28,892.13	-6,387.68	0.479%		23.44% of CMO salaries
LA2620RH 522000 Social Security LA2810RH 522500 Medicare	989.71	0.00	989.71	0.000%		Allocation of CMO expenses
	4,268.83	4,518.41	-249.58	0.075%		Allocation of CMO expenses
LA2810RH 523100 TRSL Contribution	75,955.67	78,602.01	-2,646.34	1.303%		Allocation of CMO expenses
LA2810RH 525000 Unemployment Insurance	557.40	599.43	-42.03	0.010%		Allocation of CMO expenses
LA2810RH 526000 Worker's Compensation	1,260.25	1,605.12	-344.87	0.027%		Allocation of CMO expenses
LA2810RH 534000 Purchased Technical Services	18,753.71	79,106.98	-60,353.27	1.312%		Allocation of CMO expenses
LA2810RH 558200 Travel Expense	0.00	0.00	0.00	0.000%		Allocation of CMO expenses
LA2810RH 561000 Supply	7,032.64	7,523.99	-491.35	0.125%		Allocation of CMO expenses
LA2810RH 581000 Dues and Fees	12,775.96	12,539.99	235.97	0.208%		Allocation of CMO expenses
LA2810RH 559600 Administrative/Other Services	85,324.81	86,648.90	-1,324.09	1.437%		Allocation of CMO expenses
		AEC:			0.55	
TOTAL EXPENDITURES: CENTRAL SERVICES	\$629,325.06	\$591,274.73	\$38,050.33	9.805%	0.00	
EXPENDITURES: FOOD SERVICE	120 000 001	207 523 00	157533.00	A 7000		Estimated
LA3120RH 55700 Food Services	130,000.00	287,532.00	-157,532.00	4.768%		Lournated
			C4 F7 F22 AA	4 5000/		
TOTAL EXPENDITURES: FOOD SERVICES	C430 555 55		-\$157,532.00	4.768%		
TOTAL EXPENDITURES. FOOD SERVICES	\$130,000.00	\$287,532.00			ı	1
	· · ·		CECO AFF 43	00.4000/		
TOTAL EXPENDITURES: REED HIGH SCHOOL	\$130,000.00 \$5,111,490.69	\$287,532.00	-\$563,455.12	99.496%		
	· · ·		-\$563,455.12	99.496%		
TOTAL EXPENDITURES: REED HIGH SCHOOL	\$5,111,490.69	\$5,999,881.25			52.75	
	· · ·		-\$563,455.12 -\$563,455.12	99.496%	53.75	
TOTAL EXPENDITURES: REED HIGH SCHOOL TOTAL ALL EXPENDITURES	\$5,111,490.69 \$5,111,490.69	\$5,999,881.25 \$5,999,881.25			53.75	
TOTAL EXPENDITURES: REED HIGH SCHOOL	\$5,111,490.69	\$5,999,881.25			53.75	
TOTAL EXPENDITURES: REED HIGH SCHOOL TOTAL ALL EXPENDITURES	\$5,111,490.69 \$5,111,490.69	\$5,999,881.25 \$5,999,881.25			53.75	
TOTAL EXPENDITURES: REED HIGH SCHOOL TOTAL ALL EXPENDITURES PROJECTED BALANCE:	\$5,111,490.69 \$5,111,490.69 \$213.067.95	\$5,999,881.25 \$5,999,881.25 \$30.388.67			53.75	
TOTAL EXPENDITURES: REED HIGH SCHOOL TOTAL ALL EXPENDITURES	\$5,111,490.69 \$5,111,490.69	\$5,999,881.25 \$5,999,881.25			53.75	



Reed Middle School

EINSTEIN REED MIDDLE 2021-2022 BUDGET

<u>R</u> evenues									
	Amended Budget	1		%	#				
Projected Student Count	Fiscal Year	Fiscal Year		OF	OF				
374	2020-2021	2021-2022	Variance	TOTAL	EMPLOYEES	COMMENTS			
3/4	429 @ \$9,796	374 @ \$10,067	Variance	IOIAL	LIVIFLOTELS	COMMENTS			
Minimum Foundation Program - REED MIDDLE SCHOOL	4,202,475.44	3,765,128.16	-437,347.28	64.90%		projections			
Title I	262,094.00	210,694.00	-51,400.00	3.63%		Per State Allocations			
Title II	31,051.00	29,335.00	-1,716.00	0.51%		Per State Allocations			
Special Ed(IDEA)	92,334.00	80,775.00	-11,559.00	1.39%		Per State Allocations			
LA4 Pre Kindergarten	0.00	0.00	0.00	0.00%					
Educational Excellence Fund	23,956.00	0.00	-23,956.00	0.00%		Per State Allocations			
Innovative Approcahes to Literacy Grant	0.00	0.00	0.00	0.00%					
School Climate Transformation Grant	0.00	0.00	0.00	0.00%					
USDOE Grant	7,500.00	0.00	-7,500.00	0.00%					
DSS	13,128.00	16,975.00	3,847.00	0.29%		Per State Allocations			
NSNO Blended Learning	0.00	0.00	0.00	0.00%					
21st Century Community Learning Centers	169,893.75	300,000.00	130,106.25	5.17%					
Miscellaneous Grants	62,328.22	0.00	-62,328.22	0.00%					
Food Service	185,830.56	185,830.56	0.00	3.20%		Estimated			
Interest	1,950.00	0.00	-1,950.00	0.00%					
Carl Perkins	0.00	0.00	0.00	0.00%		Per State Allocations			
PIP	0.00	0.00	0.00	0.00%					
Title III	1,654.00	0.00	-1,654.00	0.00%		Per State Allocations			
Title IV	16,720.00	16,684.00	-36.00	0.29%		Per State Allocations			
Youthforce NOLA	0.00	0.00	0.00	0.00%					
IDEA Preschool	0.00	0.00	0.00	0.00%					
Strong Start	237,732.00	1,065,991.00	828,259.00	18.37%		Esser II and Esser III			
System Needs Program Award (SWNP)	0.00	0.00	0.00	0.00%					
Instructional Quality Initiative (IQI)		0.00	0.00	0.00%					
LOSFA		0.00	0.00	0.00%					
Redesign (81306-CLSD; 40270-Redesign; 8525-IDEA	68,453.00	130,101.00	61,648.00	2.24%					
TOTAL REVENUES:	\$5,377,099.97	\$5,801,513.72	\$424,413.75	100.00%					
		EXPE	NDITURES			_			
EXPENDITURES: ELEMENTARY									
LA1110RM 511200 Elementary Teachers Salaries	597,652.00	\$500,000.00	97,652.00	8.62%	10.00	Average Salary of \$51K			
LA1110RM 511500 Elementary Paras Salaries	35,000.00	\$140,449.44	-105,449.44	2.42%	4.50	Average Salary of \$25K			
LA1110RM 521000 Group Insurance	78,000.00	104,400.00	-26,400.00	1.80%		FTE			
LA1110RM 522500 Medicare	9,173.45	9,286.52	-113.07	0.16%		1.45% of Total Salaries			
LA1110RM 523100 TRSL Contribution	163,224.22	161,393.26	1,830.96	2.78%		25.2% of Total Salaries			
LA1110RM 525000 Unemployment	1,931.93	2,166.01	-234.08	0.04%		Assumes \$149 per FTE			
LA1110RM 526000 Worker's Compensation	4,758.00	5,800.00	-1,042.00	0.10%		Assumes \$400 per FTE			
LA1110RM 532000 Educational Services	80,000.00	40,000.00	40,000.00	0.69%		Canopy & Educ Partnership			
LA1110RM 558200 Travel Expenses	0.00	0.00	0.00	0.00%					
LA1110RM 561200 Supply - Instructional	120,000.00	65,000.00	55,000.00	1.12%					
LA1110RM 561500 Supply - Technology Related	80,000.00	55,000.00	25,000.00	0.95%					
LA1110RM 564200 Textbooks	0.00	0.00	0.00	0.00%					
	44.450.755.55	44 000 407 55	405.041.55	40.77	44.50				
TOTAL EXPENDITURES: ELEMENTARY	\$1,169,739.60	\$1,083,495.23	\$86,244.37	18.68%	14.50				
TOTAL EXPENDITURES: ELEMENTARY	\$1,169,739.60	\$1,083,495.23	\$86,244.37	18.68%	14.50				

EXPENDITURES: SPECIAL EDUCATION						
LA1212RM 511200 Special Ed Teachers Salaries	173.014.00	\$181,046.00	-\$8,032.00	3.12%	3.00	Average Salary of \$58K
LA1212RM 511500 Special Ed Paras Salaries	90.954.00	\$80,371.20	\$10,582.80	1.39%	3.00	Average Salary of \$34K
LA1212RM 511100 Special Ed Administration	0.00	\$159,633.25	-\$159,633.25	2.75%	2.50	allocation to school budgets
LA1212RM 521000 Group Insurance	36,000.00	\$61,200.00	-\$25,200.00	1.05%		FTE
LA1212RM 522500 Medicare	3,827.54	\$6,105.23	-\$2,277.69	0.11%		1.45% of Total Salaries
LA1212RM 523100 TRSL Contribution	68.103.74	\$106,104.71	-\$38,000.97	1.83%		25.2% of Total Salaries
LA1212RM 525000 Unemployment	891.66	\$1,269.73	-\$378.07	0.02%		Assumes \$149 per FTE
LA1212RM 526000 Worker's Compensation	2,196.00	\$3,400.00	-\$1,204.00	0.06%		Assumes \$400 per FTE
LA1212RM 532000 Purchased Educational Services	50,000.00	\$100,000.00	-\$50,000.00	1.72%		Canopy & Educ Partnership
TOTAL EXPENDITURES: SPECIAL EDUCATION	\$424,986.94	\$699,130.12	-\$274,143.18	12.05%	8.50	
EXPENDITURES: GIFTED & TALENTED						
LA1220RM 511200 Elementary Teachers Salaries	0.00	\$49,053.00	-49.053.00	0.85%	1.00	Average Salary of \$49K
LA1220RM 521000 Group Insurance	0.00	7,200.00	-7,200.00	0.12%		FTE
LA1220RM 522500 Medicare	0.00	711.27	-711.27	0.01%		1.45% of Total Salaries
LA1220RM 523100 TRSL Contribution	0.00	12,361.36	-12,361.36	0.21%		25.2% of Total Salaries
LA1220RM 525000 Unemployment	0.00	149.38	-149.38	0.00%		Assumes \$149 per FTE
LA1220RM 526000 Worker's Compensation	0.00	400.00	-400.00	0.01%		Assumes \$400 per FTE
EXIZEDIM SEGOOD WORKER'S COMPENSATION	0.00	400.00	400.00	0.0176		7.00a00 \$100 pol 1 12
TOTAL EXPENDITURES: GIFTED & TALENTED	\$0.00	\$69,875.00	-\$69,875.00	1.20%	1.00	
EXPENDITURES: AFTER SCHOOL PROGRAMS						
LA1460RM 515000 Stipends	0.00	75,000.00	-75,000.00	1.29%	0.00	Afterschool Program stipends for staffing
LA1460RM 521000 Group Insurance	0.00	0.00	0.00	0.00%	0.00	Alteraction i Togram superius for stanning
LA1460RM 522500 Medicare	0.00	1,087.50	-1,087.50	0.00%		1.45% of Total Salaries
LA1460RM 522300 Medicare LA1460RM 523100 TRSL Contribution	0.00	18,900.00	-18,900.00	0.33%		25.2% of Total Salaries
LA1460RM 525000 Unemployment	0.00	0.00	0.00	0.00%		25.270 or rotal dataties
LA1460RM 526000 Worker's Compensation	0.00	0.00	0.00	0.00%		
LA1110RM 561200 Supply - Instructional	4,000.00	25,000.00	-21,000.00	0.43%		Supplies for the afterschool program
LA1460RM 532000 Purcahsed Educational Services	0.00	65.000.00	-65.000.00	1.12%		Canopy & Educ Partnership
LATAGORIA 332000 Fulcarised Educational Services	0.00	05,000.00	-05,000.00	1.12/0		Carropy & Educ Farthership
TOTAL EXPENDITURES: AFTER SCHOOL PROGRAM	\$4,000.00	\$184,987.50	-\$180,987.50	3.19%	0.00	
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS						
(ELECTIVES & ANCILLIARIES)						
LA1490RM 511200 Elementary Teachers Salaries	521,302.00	\$606,162.00	-84,860.00	10.45%	11.50	Average Salary of \$50K
LA1490RM 511500 Elementary Para Salaries	0.00	\$63,862.40	-63,862.40	1.10%	2.00	Average Salary of \$33K
Director of ELL	0.00	\$18,933.75	-18,933.75	0.33%	0.25	personnel
LA1490RM 521000 Group Insurance	48,000.00	99,000.00	-51,000.00	1.71%		FTE
LA1490RM 522500 Medicare	7,558.88	9,989.89	-2,431.01	0.17%		1.45% of Total Salaries
LA1490RM 523100 TRSL Contribution	134,495.92	173,617.45	-39,121.53	2.99%		25.2% of Total Salaries
LA1490RM 532000 Educational Services	0.00	15,000.00	-15,000.00	0.26%		Canopy & Educ Partnership
LA1490RM 525000 Unemployment	1,188.88	2,053.98	-865.10	0.04%		Assumes \$149 per FTE
LA1490RM 526000 Worker's Compensation	2,688.00	5,500.00	-2,812.00	0.09%		Assumes \$400 per FTE
	,	, ,	,			
TOTAL EXPENDITURES: OTHER PROGRAMS(SPANISH)	\$715,233.68	\$994,119.47	-\$278,885.79	17.14%	13.75	
EXPENDITURES: SOCIAL WORKER						
LA2113RM 511300 Therapists Salaries	128,632.75	\$51,701.00	76,931.75	0.89%	1.25	Average Salary of \$57K
LA2113RM 521000 Group Insurance	13,500.00	9,000.00	4,500.00	0.16%		FTE
LA2113RM 522500 Medicare	1,865.17	749.66	1,115.51	0.01%		1.45% of Total Salaries
LA2113RM 523100 TRSL Contribution	33,187.25	13,028.65	20,158.60	0.22%		25.2% of Total Salaries

LA2113RM 525000 Unemployment	4.012.47	186.73	3,825.75	0.00%		Assumes \$149 per FTE
LA2113RM 526000 Worker's Compensation	756.00	500.00	256.00	0.01%		Assumes \$400 per FTE
LA2113RM 532000 Educational Services	0.00	0.00	0.00	0.00%		
LA2113RM 561000 Supply	0.00	0.00	0.00	0.00%		
117						
TOTAL EXPENDITURES: SOCIAL WORKER	\$181,953.64	\$75,166.04	\$106,787.60	1.30%	1.25	
EXPENDITURES: NURSING SERVICES	26,646.00	Ć20 12F F0	-1,479.50	0.48%	0.50	Average Salary of \$56K
LA2134RM 511800 Degreed Professional Salaries	3,000.00	\$28,125.50 3,600.00	-1,479.50	0.48%	0.50	FTE
LA2134RM 521000 Group Insurance LA2134RM 522500 Medicare	3,000.00	407.82	-46.26	0.06%		1.45% of Total Salaries
			-212.96	0.01%		25.2% of Total Salaries
LA2134RM 523100 TRSL Contribution LA2134RM 525000 Unemployment	6,874.67 148.61	7,087.63 74.69	73.92	0.12%		Assumes \$149 per FTE
' '		200.00				
LA2134RM 526000 Worker's Compensation	336.00		136.00	0.00%		Assumes \$400 per FTE
LA2134RM 561000 Supply	0.00	0.00	0.00	0.00%		
TOTAL EXPENDITURES: NURSING SERVICES	\$37,366.84	\$39,495.64	-\$2,128.80	0.68%	0.50	
EXPENDITURES: LIBRARIAN	+					
LA2252RM 511200 Salaries	0.00	0.00	0.00	0.00%		
LA2252RM 521000 Group Insurance	0.00	0.00	0.00	0.00%		
LA2252RM 522500 Medicare	0.00	0.00	0.00	0.00%		
LA2252RM 523100 TRSL Contribution	0.00	0.00	0.00	0.00%		
LA2252RM 525000 Unemploymen Insurance	0.00	0.00	0.00	0.00%		
LA2252RM 526000 Workmen's Compensation	0.00	0.00	0.00	0.00%		
LA2252RM 564100 Library Books	0.00	0.00	0.00	0.00%		
BAZZSZIWI SO 1200 EISIUI Y BOOKS						
TOTAL EXPENDITURES: LIBRARIAN	0.00	\$0.00	\$0.00	0.00%	0.00	
EXPENDITURES: OTHER SPECIAL						
PROGRAMS/INSTRUCTIONAL						
LA2234SF 511200 Instructional Staff	82,980.00	\$123,250.00	-40,270.00	2.12%	1.75	Average Salary of \$56K
Leadership/Mentor Teacher Stipends	221,677.50	30,000.00	191,677.50	0.52%	1.70	Funded
Data Manager & Testing Coordinator	0.00	\$33,706.50	-33,706.50	0.58%	0.50	personnel
LA2234SF 521000 Group Insurance	22,500.00	16,200.00	6,300.00	0.28%	0.50	FTE
LA2234SF 522500 Medicare	1,203.21	2,710.87	-1,507.66	0.05%		1.45% of Total Salaries
LA2234SF 523100 TRSL Contribution	21,408.84	47,113.04	-25,704.20	0.81%		25.2% of Total Salaries
LA2234SF 525000 Unemployment	557.29	336.11	221.19	0.01%		Assumes \$149 per FTE
LA2234SF 526000 Worker's Compensation	1,176.00	900.00	276.00	0.02%		Assumes \$400 per FTE
LA2234SF 532000 Educational Services	0.00	0.00	0.00	0.00%		Canopy & Educ Partnership
TOTAL EXPENDITURES: OTHER SPECIAL	A254 500 05	6254 246 54	407.000.00	4 2001	0.05	
PROGRAMS/INSTRUCTIONAL	\$351,502.84	\$254,216.51	\$97,286.33	4.38%	2.25	
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION						
LA2311RM 533200 Legal Services	20,000.00	10,000.00	10,000.00	0.17%		Estimated
LA2311RM 533300 Legal Services LA2311RM 533300 Audit/Accounting Services	15,402.71	34,152.71	-18,750.00	0.59%		Estimated
LA2311RM 552100 Liability Insurances	4,742.04	4,742.04	0.00	0.08%		Estimated
LA2311RM 552400 Errors & Ommissions Insurance	3,972.37	3,972.37	0.00	0.08%		Estimated
LA2311RM 552500 Faithful Performance Bond Insurance	920.42	920.42	0.00	0.07%		Estimated
LAZZIIMVI JOZZOO I ditiliul FEITOI IIIdilce Boliu IIISUI dilce	520.42	320.42	0.00	0.02/0		Louridiod
TOTAL EXPENDITURES: SUPERVISORY BOARD OF						
EDUCATION	\$45,037.54	\$53,787.54	-\$8,750.00	0.93%	0.00	

88,500.00 100,091.88 21,000.00 2,734.58 48,656.71 520.14 1,176.00 10,000.00 0.00 60,000.00 0.00 \$347,679.31	\$92,000.00 \$76,068.00 21,600.00 2,436.99 42,353.14 448.14 1,200.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	-3,500.00 24,023.88 -600.00 297.59 6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 0.00 -5,000.00 0.00 \$16,573.05	1.59% 1.31% 0.37% 0.04% 0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	1.00 2.00	Average Salary of \$92K Average Salary of \$40K FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates
100,091.88 21,000.00 2,734.58 48,656.71 520.14 1,176.00 10,000.00 0.00 60,000.00 0.00 \$347,679.31 0.00 0.00 0.00 0.00 0.00 0.00	\$76,068.00 21,600.00 2,436.99 42,353.14 448.14 1,200.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	24,023.88 -600.00 297.59 6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 -5,000.00 0.00 -5,000.00 \$16,573.05	1.31% 0.37% 0.04% 0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	2.00	Average Salary of \$40K FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
100,091.88 21,000.00 2,734.58 48,656.71 520.14 1,176.00 10,000.00 0.00 60,000.00 0.00 \$347,679.31 0.00 0.00 0.00 0.00 0.00 0.00	\$76,068.00 21,600.00 2,436.99 42,353.14 448.14 1,200.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	24,023.88 -600.00 297.59 6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 -5,000.00 0.00 -5,000.00 \$16,573.05	1.31% 0.37% 0.04% 0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	2.00	Average Salary of \$40K FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
21,000.00 2,734.58 48,656.71 520.14 1,176.00 10,000.00 0.00 60,000.00 0.00 \$347,679.31	21,600.00 2,436.99 42,353.14 448.14 1,200.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	-600.00 297.59 6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 -5,000.00 0.00 -5,000.00 \$16,573.05	0.37% 0.04% 0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%		FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
2,734.58 48,656.71 520.14 1,176.00 10,000.00 15,000.00 0.00 60,000.00 0.00 \$347,679.31	2,436.99 42,353.14 448.14 1,200.00 15,000.00 15,000.00 60,000.00 5,000.00 0.00 \$331,106.26	297.59 6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 -5,000.00 -5,000.00 0.00 \$16,573.05	0.04% 0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	3.00	1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
48,656.71 520.14 1,176.00 10,000.00 15,000.00 60,000.00 0.00 0.00 \$347,679.31 0.00 0.00 0.00	42,353.14 448.14 1,200.00 15,000.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	6,303.57 72.00 -24.00 -5,000.00 0.00 0.00 -5,000.00 -5,000.00 \$16,573.05	0.73% 0.01% 0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	3.00	25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
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1,176.00 10,000.00 15,000.00 0.00 60,000.00 0.00 0.00 \$347,679.31 0.00 0.00 0.00	1,200.00 15,000.00 15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	-24.00 -5,000.00 0.00 0.00 0.00 -5,000.00 -5,000.00 0.00 \$16,573.05	0.02% 0.26% 0.26% 0.00% 1.03% 0.09% 0.00%	3.00	Assumes \$400 per FTE Per Quotes and Estimates Per Quotes and Estimates Per Quotes and Estimates
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15,000.00 0.00 60,000.00 0.00 0.00 \$347,679.31 0.00 0.00 0.00	15,000.00 0.00 60,000.00 5,000.00 0.00 \$331,106.26	0.00 0.00 0.00 -5,000.00 0.00 \$16,573.05	0.26% 0.00% 1.03% 0.09% 0.00%	3.00	Per Quotes and Estimates Per Quotes and Estimates
0.00 60,000.00 0.00 0.00 \$347,679.31 0.00 0.00 0.00	0.00 60,000.00 5,000.00 0.00 \$331,106.26	0.00 0.00 -5,000.00 0.00 \$16,573.05	0.00% 1.03% 0.09% 0.00%	3.00	Per Quotes and Estimates
\$347,679.31 0.00 0.00 \$300 0.00 0.00 0.00 0.00	\$331,106.26 \$67,000.00	0.00 -5,000.00 0.00 \$16,573.05	1.03% 0.09% 0.00%	3.00	
0.00 0.00 \$347,679.31 0.00 0.00 0.00	\$,000.00 0.00 \$331,106.26 \$67,000.00	-5,000.00 0.00 \$16,573.05	0.09%	3.00	
0.00 \$347,679.31 0.00 0.00 0.00	\$331,106.26 \$67,000.00	0.00 \$16,573.05	0.00%	3.00	
\$347,679.31 0.00 0.00 0.00 0.00	\$331,106.26 \$67,000.00	\$16,573.05		3.00	
0.00 0.00 0.00	\$67,000.00		5.71%	3.00	
0.00 0.00	, ,	-67 000 00			
0.00 0.00	, ,	-67 000 00			
0.00 0.00	, ,	-67 000 00			
0.00	7 200 00	,	1.15%	1.00	Average Salary of \$67K
	7,200.00	-7,200.00	0.12%		FTE
	971.50	-971.50	0.02%		1.45% of Total Salaries
0.00	16,884.00	-16,884.00	0.29%		25.2% of Total Salaries
0.00	149.38	-149.38	0.00%		Assumes \$149 per FTE
0.00	400.00	-400.00	0.01%		Assumes \$400 per FTE
0.00	0.00	0.00	0.00%		
\$0.00	\$92 604 88	-\$92 604 88	1.60%	1 00	
70.00	\$32,004.00	ψ3 2 ,004.00	210070	1.00	
74,821.00	\$58,814.78	16,006.22	1.01%	1.50	Average Salary of \$40K
12,000.00	10,800.00	1,200.00	0.19%		FTE
4,638.90	3,646.52	992.38	0.06%		1.45% of Total Salaries
1,084.90	852.81	232.09	0.01%		25.2% of Total Salaries
297.22	224.07	73.15	0.00%		Assumes \$149 per FTE
672.00	600.00	72.00	0.01%		Assumes \$400 per FTE
3,960.00	3,960.00	0.00	0.07%		Per Quotes and Estimates
200,000.00	250,355.00	-50,355.00	4.32%		ESSER II Fundeded Repairs
35,600.00	61,444.46	-25,844.46	1.06%		Per Quotes and Estimates
35,000.00	45,000.00	-10,000.00	0.78%		Per Quotes and Estimates
75,000.00	95,000.00	-20,000.00	1.64%		Per Quotes and Estimates
\$443,074.02	\$530,697.64	-\$87,623.62	9.15%	1.50	
8 000 00	16 333 00	-8 333 UU	0.28%		+
8,000.00	10,333.00	-0,333.00	0.20/0		
\$8,000.00	\$16,333.00	-\$8,333.00	0.28%		
					Per Quotes and Estimates
0.00	0.00	0.00	0.00%		
	0.00 0.00 1.00 74,821.00 12,000.00 4,638.90 1,084.90 297.22 672.00 3,960.00 200,000.00 35,600.00 35,000.00 75,000.00 \$\$443,074.02	0.00	0.00 0.00 0.00 0.00 0.00 0.00 \$0.00 0.00 0.00 \$0.00 0.00 0.00 \$0.00 \$92,604.88 -\$92,604.88 74,821.00 \$58,814.78 16,006.22 12,000.00 10,800.00 1,200.00 4,638.90 3,646.52 992.38 1,084.90 852.81 232.09 297.22 224.07 73.15 672.00 600.00 72.00 3,960.00 3,960.00 0.00 200,000.00 250,355.00 -50,355.00 35,600.00 61,444.46 -25,844.46 35,000.00 45,000.00 -10,000.00 75,000.00 95,000.00 -20,000.00 \$443,074.02 \$530,697.64 -\$87,623.62 \$8,000.00 \$16,333.00 -\$8,333.00 \$8,000.00 \$15,000.00 0.00	0.00 0.00 0.00 0.00 0.00% \$0.00 0.00 0.00% 0.00% 0.00% \$0.00 \$92,604.88 -\$92,604.88 1.60% 74,821.00 \$58,814.78 16,006.22 1.01% 12,000.00 10,800.00 1,200.00 0.19% 4,638.90 3,646.52 992.38 0.06% 1,084.90 852.81 232.09 0.01% 297.22 224.07 73.15 0.00% 672.00 600.00 72.00 0.01% 3,960.00 3,960.00 0.00 0.07% 200,000.00 250,355.00 -50,355.00 4.32% 35,600.00 61,444.46 -25,844.46 1.06% 35,000.00 45,000.00 -10,000.00 0.78% 75,000.00 95,000.00 -20,000.00 1.64% \$443,074.02 \$530,697.64 -\$87,623.62 9.15% \$8,000.00 \$16,333.00 -\$8,333.00 0.28%	0.00 0.00 0.00 0.00% 0.00 0.00 0.00% 0.00% \$0.00 0.00 0.00% 0.00% \$0.00 \$92,604.88 -\$92,604.88 1.60% 1.00 74,821.00 \$58,814.78 16,006.22 1.01% 1.50 12,000.00 10,800.00 1,200.00 0.19% 4,638.90 3,646.52 992.38 0.06% 1,084.90 852.81 232.09 0.01% 297.22 224.07 73.15 0.00% 672.00 600.00 72.00 0.01% 3,960.00 3,960.00 0.00 0.07% 200,000.00 250,355.00 -50,355.00 4.32% 35,000.00 45,000.00 -10,000.00 0.78% 75,000.00 95,000.00 -20,000.00 1.64% \$443,074.02 \$530,697.64 -\$87,623.62 9.15% 1.50 \$8,000.00 \$16,333.00 -\$8,333.00 0.28%

TOTAL EXPENDITURES: SECURITY	\$15,000.00	\$15,000.00	\$0.00	0.26%		
TOTAL ENGLISHED SECONT	, ,,,,,,,,,	, 2,222	,			
EXPENDITURES: VEHICLE SERVICES						
LA2721RM 551900 Student Transportation Purchases	100,000.00	\$179,919.33	-\$79,919.33	3.10%		virtual
2 12 / 21 mm 35 25 00 octavent manoportation manages	200)000100	, ,	, ,			
TOTAL EXPENDITURES: STUDENT TRANSPORTATION						
SERVICES	\$100,000.00	\$179,919.33	-\$79,919.33	3.10%		
EXPENDITURES: CENTRAL SERVICES						
LA2810RM 511100 Officials/Supervisors Salaries	342,081.43	288,199.23	53,882.20	4.97%		25.82% of CMO salaries
LA2810RM 511300 Therapists/Specialists/Counselors	0.00	0.00	0.00	0.00%		
LA2810RM 511400 Clerical	71,791.48	14,975.60	56,815.88	0.26%		25.82% of CMO salaries
LA2810RM 511600 Service Workers	26,633.07	17,634.03	8,999.04	0.30%		25.82% of CMO salaries
LA2810RM 521000 Group Insurance	24,783.38	27,565.45	-2,782.07	0.48%		25.82% of CMO salaries
LA2620RM 522000 Social Security	1,089.93	0.00	1,089.93	0.00%		Allocation of CMO expenses
LA2810RM 522500 Medicare	4,701.11	4,310.93	390.18	0.07%		Allocation of CMO expenses
LA2810RM 523100 TRSL Contribution	83,647.38	74,992.73	8,654.65	1.29%		Allocation of CMO expenses
LA2810RM 525000 Unemployment Insurance	613.84	571.91	41.93	0.01%		Allocation of CMO expenses
LA2810RM 526000 Worker's Compensation	1,387.87	1,531.41	-143.54	0.03%		Allocation of CMO expenses
LA2810RM 534000 Purchased Technical Services	20,652.82	75,474.51	-54,821.69	1.30%		Allocation of CMO expenses
LA2810RM 558200 Travel Expense	0.00	0.00	0.00	0.00%		Allocation of CMO expenses
LA2810RM 561000 Supply	7,744.81	7,178.50	566.31	0.12%		Allocation of CMO expenses
LA2810RM 581000 Dues and Fees	14,069.73	11,964.17	2,105.56	0.21%		Allocation of CMO expenses
LA2810RM 559600 Administrative/Other Services	84,049.51	74,969.80	9,079.71	1.29%		Allocation of CMO expenses
TOTAL EXPENDITURES: CENTRAL SERVICES	\$683,246.36	\$599,368.28	\$83,878.08	10.33%	0.00	
EXPENDITURES: FOOD SERVICE						
LA3120RM 55700 Food Services	185,830.56	274,329.00	-88,498.44	4.73%		virtual
	4	4				
TOTAL EXPENDITURES: FOOD SERVICES	\$185,830.56	\$274,329.00	-\$88,498.44	4.73%		
TOTAL EXPENDITURES: REED MIDDLE SCHOOL	\$4,712,651.33	\$5,493,631.44	-\$780,980.11	94.69%	47.25	
TO THE DATE OF THE PROPERTY OF	Ţ ·/· ==/53 2:00	Ŧ=,:==,== = :::	7: 20,200.22	2 3100 / 0		
PROJECTED BALANCE:	\$664,448.64	\$307,882.27				
DECINING FUND DAI ANCE.	\$046.00F	Ć1 F00 F33 C4				
BEGINNING FUND BALANCE:	\$916,085	\$1,580,533.64				
ENDING FUND BALANCE	\$1,580,534	\$1,888,415.91				



Village De L'est

EINSTEIN CHARTER AT VILLAGE DE'LEST 2021-2022 BUDGET

		Reven	ues			
	Amended Budget			%	#	
Projected Student Count	Fiscal Year	Fiscal Year		OF	OF	
402	2020-2021	2021-22	Variance	TOTAL	EMPLOYEES	COMMENTS
	420 at \$10,196	402 at \$9,812	FY22 vs FY21			
Minimum Foundation Program - MAIN CAMPUS	4,308,139.27	3,944,432.26	-363,707.01	60.65%		Drop in per pupil due to state estimated projections
Title I	298,409.00	246,716.00	-51,693.00	3.79%		Per State Allocations
Title II	32,766.00	30,955.00	-1,811.00	0.48%		Per State Allocations
Special Ed(IDEA)	105,833.00	79,173.00	-26,660.00	1.22%		Per State Allocations
LA4 Pre Kindergarten	183,200.00	183,200.00	0.00	2.82%		Per State Allocations
Educational Excellence Fund	26,763.00	34,228.50	7,465.50	0.53%		Per State Allocations
Innovative Approcahes to Literacy Grant	0.00	0.00	0.00	0.00%		
School Climate Transformation Grant	0.00	0.00	0.00	0.00%		
USDOE Grant	498,000.00	0.00	-498,000.00	0.00%		Grant ended in FY21
Direct Student Services	15,094.00	20,154.00	5,060.00	0.31%		Per State Allocations
NSNO Seat Expansion Grant	0.00	0.00	0.00	0.00%		
21st Century Community Learning Centers	169,893.75	300,000.00	130,106.25	4.61%		Per State Allocations
Miscellaneous Grants	71,126.99	0.00	-71,126.99	0.00%		
Food Service	300,000.00	229,923.00	-70,077.00	3.54%		Based on calculated estimate
Interest	2,100.00	0.00	-2,100.00	0.00%		
Carl Perkins	0.00	0.00	0.00	0.00%		
PIP	0.00	0.00	0.00	0.00%		
Title III	28,742.00	23,081.00	-5,661.00	0.35%		Per State Allocations
Title IV	20,291.00	20,248.00	-43.00	0.31%		Per State Allocations
Youth Force NOLA	0.00	0.00	0.00	0.00%		
IDEA Preschool	1,833.00	0.00	-1,833.00	0.00%		
Strong Start	281,814.00	1,263,239.00	981,425.00	19.42%		ESSER II and III allocations
System Needs Program Award (SWNP)	0.00	0.00	0.00	0.00%		
Instructional Quality Initiative (IQI)	0.00	0.00	0.00	0.00%		
LOSFA	0.00	0.00	0.00	0.00%		
Redesign - \$97462, CLSD \$25,000, IDEA 360550	101,111.00	126,117.00	25,006.00	1.94%		Per allocation remaining
IDEA PK	3,990.00	1,956.00	-2,034.00	0.03%		, and the second
	, i	,	•			
TOTAL REVENUES:	\$6,449,106.01	\$6,503,422.76	\$54,316.75	100.00%		
		EXPENDITURES				
EVDENDITUDES, VINDED CARTEN		TVI, FIADILOUES			l	
EXPENDITURES: KINDERGARTEN	148,618.00	160,193.00	-11,575.00	2.46%	3.00	Average Salary of \$53K
LA1105AC 511200 Kindergarten Teachers Salaries LA1105AC 511500 Kindergarten Paras Salaries	91,315.00	89,406.60	1,908.40	1.37%	3.00	Average Salary of \$30K
LA1105AC 511500 Kindergarten Paras Salaries LA1105AC 521000 Group Insurance	36,000.00	43,200.00	-7.200.00	0.66%	3.00	Assumes \$7200 Employer Paid Group Insurance for FTE
LA1105AC 521000 Group insurance	36,000.00	3,619.19	-7,200.00	0.06%		1.45% of Total Salaries
LA1105AC 522500 Medicare LA1105AC 523100 TRSL Contribution	3,479.03 61,902.71	3,619.19 62,899.10	-140.16 -996.39	0.06%		25.2% of Total Salaries
	891.66	896.28	-996.39	0.97%		
LA1105AC 525000 Unemployment LA1105AC 526000 Worker's Compensation	2,016.00	2,400.00	-4.62 -384.00	0.01%		Assumes \$149 per FTE Assumes \$400 per FTE
•						ASSUMES \$400 PELFTE
LA1110AC 561200 Supply - Instructional	0.00	10,000.00	-10,000.00	0.15%	6.00	
TOTAL EXPENDITURES: KINDERGARTEN	\$344,222.40	\$372,614.17	-\$28,391.77	5.73%	6.00	
EVERNING STEATHER ST.						
EXPENDITURES: ELEMENTARY						

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OTAL EXPENDITURES: AFTER SCHOOL PROGRAM	\$0.00	\$184,987.50	-\$184,987.50	2.84%		
TELEVISION OF THE STATE OF THE	0.00	33,000.00	23,000.00	2.0070		= 17, open corresp, community from carrepy a Eddo
A1460RM 532000 Purcahsed Educational Services	0.00	65,000.00	-65,000.00	1.00%		Prof Dev, Sped Services, Community Work Canopy & Educ
A1110RM 561200 Supply - Instructional	0.00	25,000.00	-25,000.00	0.38%		Supplies for the afterschool program
A1460RM 526000 Worker's Compensation	0.00	0.00	0.00	0.00%		
1460RM 525000 Unemployment	0.00	0.00	0.00	0.00%		20.275 of Total Galarios
.1460RM 523100 TRSL Contribution	0.00	18,900.00	-18,900.00	0.02%		25.2% of Total Salaries
.1460RM 522500 Medicare	0.00	1,087.50	-1,087.50	0.00%		1.45% of Total Salaries
1460RM 521000 Group Insurance	0.00	0.00	0.00	0.00%		Autoracinosi i Togram aupenua for ataning
PENDITURES: AFTER SCHOOL PROGRAMS 1460RM 515000 Stipends	0.00	75,000.00	-75,000.00	1.15%		Afterschool Program stipends for staffing
PENDITURES: AFTER SCHOOL PROGRAMS						
TAL EXPENDITURES: GIFTED & TALENTED	\$69,186.41	\$75,311.46	-\$6,125.05	1.16%	1.00	
1220AC 526000 Worker's Compensation	336.00	400.00	-64.00	0.01%		Assumes \$400 per FTE
1220AC 525000 Unemployment	148.61	149.38	-0.77	0.00%		Assumes \$149 per FTE
1220AC 523100 TRSL Contribution	12,712.82	13,443.07	-730.25	0.21%		25.2% of Total Salaries
1220AC 522500 Medicare	714.48	773.51	-59.03	0.01%		1.45% of Total Salaries
1220AC 521000 Group Insurance	6,000.00	7,200.00	-1,200.00	0.11%		Assumes \$7200 Employer Paid Group Insurance for FTE
1220AC 511200 Elementary Teachers Salaries	49,274.50	53,345.50	-4,071.00	0.82%	1.00	Average Salary of \$60K percentage from CMO Personnel
PENDITURES: GIFTED & TALENTED						
TAL EXPENDITURES: SPECIAL EDUCATION	\$307,618.65	\$568,269.28	-\$260,650.63	8.74%	8.00	
	4	4		0.740/		
212AC 532000 Purchased Educational Services	50,000.00	85,000.00	-35,000.00	1.31%		Prof Dev, Sped Services, Community Work Canopy & Educ
110AC 561200 Supply - Instructional	0.00	3,655.00	-3,655.00	0.06%		Quotes and estimates
212AC 526000 Worker's Compensation	1,680.00	3,200.00	-1,520.00	0.05%		Assumes \$400 per FTE
212AC 525000 Unemployment	743.05	1,195.04	-451.99	0.02%		Assumes \$149 per FTE
212AC 523100 TRSL Contribution	45,658.52	83,095.18	-37,436.66	1.28%		25.2% of Total Salaries
212AC 522500 Medicare	2,566.08	4,781.27	-2,215.19	0.07%		1.45% of Total Salaries
212AC 521000 Group Insurance	30,000.00	57,600.00	-27,600.00	0.89%		Assumes \$7200 Employer Paid Group Insurance for FTE
212AC 511100 Special Ed Administration	0.00	121,437.75	-121,437.75	1.87%	2.00	Average Salary of \$60K percentage from CMO Personnel
1212AC 511500 Special Ed Paras Salaries	85,536.00	107,960.04	-22,424.04	1.66%	4.00	Average Salary of \$32K
1212AC 511200 Special Ed Teachers Salaries	91,435.00	100,345.00	-8,910.00	1.54%	2.00	Average Salary of \$50K
PENDITURES: SPECIAL EDUCATION				l		
OTAL EXPENDITURES: ELEMENTARY	\$1,483,176.16	\$1,755,283.96	-\$272,107.80	26.99%	23.25	
1110AC 564200 Textbooks	0.00	20,000.00	-20,000.00	0.31%		Quotes and estimates
1110AC 561500 Supply - Technology Related	150,000.00	88,212.00	61,788.00	1.36%		Quotes and estimates
1110AC 561200 Supply - Instructional	75,000.00	66,002.00	8,998.00	1.01%		Quotes and estimates
1110AC 558200 Travel Expense	0.00	0.00	0.00	0.00%		
1110AC 532000 Educational Services	20,000.00	100,472.00	-80,472.00	1.54%		Prof Dev, Sped Services, Community Work Canopy & Educ
1110AC 526000 Worker's Compensation	8,736.00	9,300.00	-564.00	0.14%		Assumes \$400 per FTE
1110AC 525000 Unemployment	3,046.50	3,473.09	-426.59	0.05%		Assumes \$149 per FTE
1110AC 523100 TRSL Contribution	223,713.61	258,750.15	-35,036.54	3.98%		25.2% of Total Salaries
1110AC 522500 Medicare	12,573.05	14,888.40	-2,315.35	0.23%		1.45% of Total Salaries
1110AC 521000 Group Insurance	123,000.00	167,400.00	-44,400.00	2.57%		Assumes \$7200 Employer Paid Group Insurance for FTE
1110AC 511500 Elementary Paras Salaries	227,837.00	280,384.32	-52,547.32	4.31%	8.00	Average Salary of \$30K
1110AC 511200 Elementary Teachers Salaries	639,270.00	746,402.00	-107,132.00	11.48%	15.25	Average Salary of \$49K

EXPENDITURES: OTHER PROGRAMS						
ANCILLIARY/ELECTIVES)						
A1490AC 511200 Elementary Teachers Salaries	325,080.00	452,669.00	-127,589.00	6.96%	8.75	Average Salary of \$50K
A1490AC 511500 Elementary Paras Salaries	0.00	57,755.52	-57,755.52	0.89%	2.00	Average Salary of \$30K
Director of ELL	0.00	18,993.75	-18,993.75	0.29%	0.25	Average Salary of \$76K 25% allocation of CMO personnel
A1490AC 521000 Group Insurance	36,000.00	79,200.00	-43,200.00	1.22%	<u> </u>	Assumes \$7200 Employer Paid Group Insurance for FTE
A1490AC 522500 Medicare	4,713.66	7,676.56	-2,962.90	0.12%		1.45% of Total Salaries
A1490AC 523100 TRSL Contribution	83,870.64	133,413.40	-49,542.76	2.05%		25.2% of Total Salaries
A1490AC 525000 Unemployment	891.66	1,643.18	-751.52	0.03%		Assumes \$149 per FTE
A1490RM 532000 Purcahsed Educational Services	0.00	15,000.00	-15,000.00	0.23%		Prof Dev, Sped Services, Community Work Canopy & Educ
Materials and Supplies	0.00	10,185.00	-10,185.00	0.16%		The Bott, open controls, community from camppy a gade
A1490AC 526000 Worker's Compensation	2,016.00	4,400.00	-2,384.00	0.07%		Assumes \$400 per FTE
		.,	=,00000	0.0.,.		
TOTAL EXPENDITURES: OTHER INSTRUCTIONAL						
PROGRAMS (ELECTIVES & ANCILLIARIES)	\$452,571.96	\$780,936.42	-\$328,364.46	12.01%	11.00	
XPENDITURES: PRE KINDERGARTEN						
A1530AC 511200 Elementary Teachers Salaries	97,183.00	105,132.00	-7,949.00	1.62%	2.00	Average Salary of \$53K
A1530AC 511500 Elementary Paras Salaries	64,604.00	64,846.08	-242.08	1.00%	2.00	Average Salary of \$32K
A1530AC 521000 Group Insurance	24,000.00	28,800.00	-4,800.00	0.44%		Assumes \$7200 Employer Paid Group Insurance for FTE
A1530AC 522500 Medicare	2,345.91	2,464.68	-118.77	0.04%		1.45% of Total Salaries
A1530AC 523100 TRSL Contribution	41,741.05	42,834.48	-1,093.43	0.66%		25.2% of Total Salaries
A1530AC 525000 Unemployment	594.44	597.52	-3.08	0.01%		Assumes \$149 per FTE
rofessional Development	0.00	8,530.00	-8,530.00	0.13%		
A1530AC 526000 Worker's Compensation	1,344.00	1,600.00	-256.00	0.02%		Assumes \$400 per FTE
A1530AC 561200 Supply - Technology	0.00	1,316.00	-1,316.00	0.02%		
A1530AC 561200 Supply - Instructional	0.00	5,000.00	-5,000.00	0.08%		
	0.00	5,000.00	-5,000.00		4.00	
,				0.08% 4.02%	4.00	
,	0.00	5,000.00	-5,000.00		4.00	
TOTAL EXPENDITURES: PRE KINDERGARTEN	0.00 \$231,812.40	5,000.00 \$261,120.76	-\$,000.00 -\$29,308.36	4.02%		
TOTAL EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries	0.00 \$231,812.40 32,500.00	5,000.00 \$261,120.76 59,750.00	-\$,000.00 -\$29,308.36 -27,250.00	4.02% 0.92%	4.00	Average Salary of \$55K
TOTAL EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries	32,500.00 3,000.00	\$261,120.76 \$261,120.76 59,750.00 9,000.00	-\$29,308.36 -\$29,308.36 -27,250.00 -6,000.00	0.92% 0.14%		Assumes \$7200 Employer Paid Group Insurance for FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare	32,500.00 3,000.00 471.25	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13	0.92% 0.14% 0.01%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare A2113AC 523100 TRSL Contribution	32,500.00 3,000.00 471.25 8,385.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00	0.92% 0.14% 0.01% 0.23%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare A2113AC 523100 TRSL Contribution A2113AC 525000 Unemployment	32,500.00 32,500.00 3,000.00 471.25 8,385.00 74.31	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42	0.92% 0.14% 0.01% 0.23% 0.00%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER .A2113AC 511300 Therapists Salaries .A2113AC 522500 Medicare .A2113AC 522500 Medicare .A2113AC 523100 TRSL Contribution .A2113AC 525000 Unemployment .A2113AC 526000 Worker's Compensation	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.01%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A.2113AC 511300 Therapists Salaries A.2113AC 521000 Group Insurance A.2113AC 522500 Medicare A.2113AC 523100 TRSL Contribution A.2113AC 525000 Unemployment A.2113AC 526000 Worker's Compensation A.2113AC 532000 Educational Services	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A.2113AC 511300 Therapists Salaries A.2113AC 521000 Group Insurance A.2113AC 522500 Medicare A.2113AC 523100 TRSL Contribution A.2113AC 525000 Unemployment A.2113AC 526000 Worker's Compensation A.2113AC 532000 Educational Services	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.01%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A.2113AC 511300 Therapists Salaries A.2113AC 521000 Group Insurance A.2113AC 522500 Medicare A.2113AC 523100 TRSL Contribution A.2113AC 525000 Unemployment A.2113AC 526000 Worker's Compensation A.2113AC 532000 Educational Services A.2113AC 561000 Supply	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00%		Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A.2113AC 511300 Therapists Salaries A.2113AC 521000 Group Insurance A.2113AC 522500 Medicare A.2113AC 523100 TRSL Contribution A.2113AC 525000 Unemployment A.2113AC 526000 Worker's Compensation A.2113AC 532000 Educational Services A.2113AC 561000 Supply	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.00% 0.00% 0.08%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER .A2113AC 511300 Therapists Salaries .A2113AC 521000 Group Insurance .A2113AC 522500 Medicare .A2113AC 523100 TRSL Contribution .A2113AC 525000 Unemployment .A2113AC 525000 Worker's Compensation .A2113AC 532000 Educational Services .A2113AC 561000 Supply	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.00% 0.00% 0.08%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare A2113AC 523100 TRSL Contribution A2113AC 525000 Unemployment A2113AC 525000 Worker's Compensation A2113AC 526000 Worker's Compensation A2113AC 526000 Educational Services A2113AC 501000 Supply	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00	0.92% 0.14% 0.01% 0.23% 0.00% 0.00% 0.00% 0.08%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE
EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare A2113AC 523100 TRSL Contribution A2113AC 525000 Unemployment A2113AC 525000 Worker's Compensation A2113AC 526000 Worker's Compensation A2113AC 532000 Educational Services A2113AC 561000 Supply FOTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES A2134AC 511800 Degreed Professional Salaries	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00% 1.39%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates
COTAL EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 522500 Medicare A2113AC 523100 TRSL Contribution A2113AC 525000 Unemployment A2113AC 525000 Worker's Compensation A2113AC 526000 Worker's Compensation A2113AC 532000 Educational Services A2113AC 561000 Supply COTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES A2134AC 511800 Degreed Professional Salaries A2134AC 521000 Group Insurance	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00% 0.08% 1.39%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K
EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 522500 Medicare A2113AC 525000 Unemployment A2113AC 525000 Unemployment A2113AC 525000 Educational Services A2113AC 526000 Supply FOTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES A213AC 51800 Degreed Professional Salaries A213AC 521000 Group Insurance A213AC 521000 Group Insurance A213AC 521000 Medicare	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56 58,183.00 6,000.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10 62,898.00 7,200.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00% 0.08% 1.39%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K Assumes \$7200 Employer Paid Group Insurance for FTE
EXPENDITURES: SOCIAL WORKER A2113AC 511300 Therapists Salaries A2113AC 521000 Group Insurance A2113AC 52500 Medicare A2113AC 52500 Unemployment A2113AC 525000 Unemployment A2113AC 526000 Worker's Compensation A2113AC 532000 Educational Services A2113AC 561000 Supply FOTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES A2134AC 511800 Degreed Professional Salaries A2134AC 522500 Medicare A2134AC 522500 Medicare A2134AC 523100 TRSL Contribution	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56 58,183.00 6,000.00 930.65	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10 62,898.00 7,200.00 912.02	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54 -4,715.00 -1,200.00 18.63	0.92% 0.14% 0.01% 0.23% 0.00% 0.01% 0.00% 0.08% 1.39%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries
EXPENDITURES: SOCIAL WORKER	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56 58,183.00 6,000.00 930.65 15,011.21	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10 62,898.00 7,200.00 912.02 15,850.30	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54 -4,715.00 -1,200.00 18.63 -839.09	0.92% 0.14% 0.01% 0.00% 0.00% 0.00% 0.08% 1.39% 0.97% 0.11% 0.01%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries
EXPENDITURES: SOCIAL WORKER LA2113AC 521000 Group Insurance LA2113AC 525000 Medicare LA2113AC 525000 Unemployment LA2113AC 526000 Worker's Compensation LA2113AC 525000 Educational Services LA2113AC 525000 Insurance LA2113AC 525000 Unemployment LA2113AC 525000 Unemployment LA2113AC 525000 Worker's Compensation LA2113AC 526000 Worker's Compensation LA2113AC 532000 Educational Services LA2113AC 561000 Supply TOTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES LA213AAC 511800 Degreed Professional Salaries LA213AAC 525000 Medicare LA213AAC 525000 Medicare LA213AAC 525000 Unemployment LA213AAC 525000 Unemployment LA213AAC 526000 Worker's Compensation LA213AAC 526000 Worker's Compensation LA213AAC 561000 Supply	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56 58,183.00 6,000.00 930.65 15,011.21 148.61	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10 62,898.00 7,200.00 912.02 15,850.30 149.38	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54 -4,715.00 -1,200.00 18.63 -839.09 -0.77	0.92% 0.14% 0.01% 0.00% 0.00% 0.00% 0.08% 1.39% 0.97% 0.11% 0.01% 0.24% 0.00%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE
TOTAL EXPENDITURES: PRE KINDERGARTEN EXPENDITURES: SOCIAL WORKER LA2113AC 511300 Therapists Salaries LA2113AC 521000 Group Insurance LA2113AC 522500 Medicare LA2113AC 523100 TRSL Contribution LA2113AC 525000 Unemployment LA2113AC 526000 Worker's Compensation LA2113AC 532000 Educational Services LA2113AC 561000 Supply TOTAL EXPENDITURES: SOCIAL WORKER EXPENDITURES: NURSING SERVICES LA2134AC 511800 Degreed Professional Salaries LA2134AC 522500 Medicare LA2134AC 525000 Medicare LA2134AC 525000 Medicare LA2134AC 525000 Unemployment LA2134AC 525000 Unemployment LA2134AC 526000 Worker's Compensation	0.00 \$231,812.40 32,500.00 3,000.00 471.25 8,385.00 74.31 168.00 0.00 0.00 \$44,598.56 58,183.00 6,000.00 930.65 15,011.21 148.61 336.00	5,000.00 \$261,120.76 59,750.00 9,000.00 866.38 15,057.00 186.73 500.00 0.00 5,000.00 \$90,360.10 62,898.00 7,200.00 912.02 15,850.30 149.38 400.00	-5,000.00 -\$29,308.36 -27,250.00 -6,000.00 -395.13 -6,672.00 -112.42 -332.00 0.00 -5,000.00 -\$45,761.54 -4,715.00 -1,200.00 18.63 -839.09 -0.77 -64.00	0.92% 0.14% 0.01% 0.03% 0.01% 0.00% 0.08% 1.39% 0.97% 0.11% 0.01% 0.24% 0.00% 0.00%	1.25	Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE Per Quotes and Estimates Average Salary of \$58K Assumes \$7200 Employer Paid Group Insurance for FTE 1.45% of Total Salaries 25.2% of Total Salaries Assumes \$149 per FTE Assumes \$400 per FTE

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EXPENDITURES: PARENTAL/FAMILY INVOLVEMENT						
LA2180AC 511900 Parent Liason Salaries	0.00	0.00	0.00	0.00%		
LA2180AC 511900 Farent classiff salaries LA2180AC 521000 Group Insurance	0.00	0.00	0.00	0.00%		
LA2180AC 522000 Group insurance	0.00	0.00	0.00	0.00%		
LA2180AC 522500 Social Security	0.00	0.00	0.00	0.00%		
LA2180AC 522300 Medicare LA2180AC 523100 TRSL Contribution	0.00	0.00	0.00	0.00%		
LA2180AC 525000 Unemployment	0.00	0.00	0.00	0.00%		
LA2180AC 525000 Unemployment LA2180AC 526000 Worker's Compensation	0.00	0.00	0.00	0.00%		
LA2180AC 561000 Supply	0.00	0.00	0.00	0.00%		
TOTAL EXPENDITURES: PARENTAL/FAMILY						
INVOLVEMENT	\$0.00	\$0.00	\$0.00	0.00%	0.00	
EXPENDITURES: OTHER SPECIAL						
PROGRAMS/INSTRUCTIONAL						
LA2234AC 511200 Instructional Staff	80,960.00	37,500.00	43,460.00	0.58%	0.50	Average Salary of \$64K
Leadership/Mentor Teacher Stipends	251,063.25	33,700.00	217,363.25	0.52%	0.00	Mentor Stipends for Leadership - Strong Start Funded
Data Manager & Testing Coordinator	0.00	33,478.75	-33,478.75	0.51%	0.50	Average Salary of \$67K 50% allocation of CMO personnel
LA2234AC 521000 Group Insurance	27,000.00	7,200.00	19,800.00	0.11%		Assumes \$7200 Employer Paid Group Insurance for FTE
LA2234AC 522500 Medicare	1,173.92	1,517.84	-343.92	0.02%		1.45% of Total Salaries
LA2234AC 523100 TRSL Contribution	20,887.68	26,379.05	-5,491.37	0.41%		25.2% of Total Salaries
LA2234AC 525000 Unemployment	668.75	149.38	519.37	0.00%		Assumes \$149 per FTE
LA2234AC 526000 Worker's Compensation	1,512.00	400.00	1,112.00	0.01%		Assumes \$400 per FTE
LA2234AC 532000 Educational Services	0.00	0.00	0.00	0.00%		
TOTAL EXPENDITURES: OTHER SPECIAL						
PROGRAMS/INSTRUCTIONAL	\$383,265.60	\$140,325.02	\$242,940.58	2.16%	1.00	
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION						
LA2311AC 533200 Legal Services	20.000.00	15.000.00	5.000.00	0.23%		Per estimates and quotes
LA2311AC 533200 Legal Services LA2311AC 533300 Audit/Accounting Services	23,561.96	35,975.00	-12,413.04	0.55%		Per estimates and quotes
LA2311AC 552100 Liability Insurances	11,100.36	21,122.50	-10,022.14	0.32%		Per estimates and quotes
LA2311AC 552400 Errors & Ommissions Insurance	6,969.91	1,043.49	5,926.42	0.02%		Per estimates and quotes
LA2311AC 552500 Faithful Performance Bond Insurance	1,431.29	214.29	1,217.00	0.02%		Per estimates and quotes Per estimates and quotes
LAZSTIAC 332300 i altituti i erioritance bond insurance	1,431.23	214.23	1,217.00	0.0070		i ei estimates and quotes
TOTAL EXPENDITURES: SUPERVISORY BOARD OF						
EDUCATION	\$63,063.52	\$73,355.28	-\$10,291.76	1.13%	0.00	
EXPENDITURES: PRINCIPAL						
LA2410AC 511100 Officials/Supervisors Salaries	90,000.00	97,000.00	-7,000.00	1.49%	1.00	Average Salary of \$102K
LA2410AC 511400 Clerical/Secretarial Salaries	74,843.00	75,816.00	-973.00	1.17%	2.00	Average Salary of \$38K
LA2410AC 521000 Group Insurance	18,000.00	21,600.00	-3,600.00	0.33%		Assumes \$7200 Employer Paid Group Insurance for FTE
LA2410AC 522500 Medicare	1,305.00	2,505.83	-1,200.83	0.04%		1.45% of Total Salaries
LA2410AC 523100 TRSL Contribution	23,220.00	24,444.00	-1,224.00	0.38%		25.2% of Total Salaries
LA2410AC 525000 Unemployment Insurance	445.83	448.14	-2.31	0.01%		Assumes \$149 per FTE
LA2410AC 526000 Worken's Compensation	1,008.00	1,200.00	-192.00	0.02%		Assumes \$400 per FTE
LA2410AC 534000 Purchased Technical Services	0.00	0.00	0.00	0.00%		
LA2410AC 553000 Telephone/Internet/Postage	13,000.00	13,000.00	0.00	0.20%		Per Quotes and Estimates
LA2410AC 558200 Travel Expense	0.00	0.00	0.00	0.00%		
LA2410AC 561000 Supply	60,000.00	10,000.00	50,000.00	0.15%		Per Quotes and Estimates
LA2410AC 561500 Supply - Technology Related	0.00	0.00	0.00	0.00%		
LA2410AC 581000 Dues & Fees	0.00	15,000.00	-15,000.00	0.23%		Per Quotes and Estimates

TOTAL EXPENDITURES: PRINCIPAL	\$281,821.83	\$261,013.97	\$20,807.86	4.01%	3.00	
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EXPENDITURES: ASSISTANT PRINCIPAL						
LA2420C 511100 Officials/Supervisors Salaries	80,000.00	80,500.00	-500.00	1.24%	1.00	Average Salary of \$80K
LA2420AC 521000 Group Insurance	6,000.00	7,200.00	-1,200.00	0.11%		Assumes \$7200 Employer Paid Group Insurance for FTE
LA2420AC 522500 Medicare	1,160.00	1,167.25	-7.25	0.02%		1.45% of Total Salaries
LA2420AC 523100 TRSL Contribution	20,640.00	20,286.00	354.00	0.31%		25.2% of Total Salaries
LA2420AC 525000 Unemployment Insurance	148.61	149.38	-0.77	0.00%		Assumes \$149 per FTE
LA2420AC 526000 Worken's Compensation	336.00	400.00	-64.00	0.01%		Assumes \$400 per FTE
LA2420AC 532000 Purchased Educational Services	0.00	0.00	0.00	0.00%		
LA2420AC 558200 Travel Expense	0.00	1,000.00	-1,000.00	0.02%		Per Quotes and Estimates
TOTAL EXPENDITURES: ASSISTANT PRINCIPAL	\$108,284.61	\$110,702.63	-\$2,418.02	1.70%	1.00	
EXPENDITURES: BUILDING						
LA2620AC 511600 Service Worker Salaries	77,558.39	70,395.44	7,162.95	1.08%	2.50	Average Salary of \$31K
LA2620AC 521000 Group Insurance	12,000.00	18,000.00	-6,000.00	0.28%		Assumes \$7200 Employer Paid Group Insurance for FTE
LA2620AC 522000 Social Security	4,808.62	4,364.52	444.10	0.07%		6.2% of Total Salaries
LA2620AC 522500 Medicare	1,124.60	1,020.73	103.87	0.02%		1.45% of Total Salaries
LA2620AC 525000 Unemployment Insurance	297.22	373.45	-76.23	0.01%		Assumes \$149 per FTE
LA2620AC 526000 Worker's Compensation	672.00	1,000.00	-328.00	0.02%		Assumes \$400 per FTE
LA2620AC 542100 Disposal Services	4,800.00	3,960.00	840.00	0.06%		Per Quotes and Estimates
LA2620AC 543000 Repairs & Maintenance	198,522.26	245,000.00	-46,477.74	3.77%		Per Quotes and Estimates
LA2620AC 552200 Property Insurance	48,800.00	66,044.58	-17,244.58	1.02%		Per Quotes and Estimates
LA2620AC 561000 Supply	22,339.86	40,000.00	-17,660.14	0.62%		Per Quotes and Estimates
LA2620AC 562200 Electricity	90,710.65	90,710.65	0.00	1.39%		Per Quotes and Estimates
TOTAL EXPENDITURES: BUILDING	\$461,633.60	\$540,869.37	-\$79,235.77	8.32%	2.50	
EXPENDITURES: CARE & UPKEEP OF GROUNDS						
LA2630AC 542500 Lawn Care	12,193.43	9,639.00	2,554.43	0.15%		
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TOTAL EXPENDITURES: CARE & UPKEEP OF GROUNDS						
	\$12,193.43	\$9,639.00	\$2,554.43	0.15%		
	\$12,193.43	\$9,639.00	\$2,554.43	0.15%		
EXPENDITURES: SECURITY						
LA2662AC 534000 Purchased Technical Services	22,892.00	10,000.00	12,892.00	0.15%		Per Quotes and Estimates
						Per Quotes and Estimates
LA2662AC 534000 Purchased Technical Services	22,892.00	10,000.00	12,892.00	0.15%		Per Quotes and Estimates
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted	22,892.00 0.00	10,000.00	12,892.00	0.15% 0.00%		Per Quotes and Estimates
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted	22,892.00 0.00	10,000.00	12,892.00	0.15% 0.00%		Per Quotes and Estimates
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY	22,892.00 0.00	10,000.00	12,892.00	0.15% 0.00%		Per Quotes and Estimates Increased cost from prior year bc part of year virtual
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES	22,892.00 0.00 \$22,892.00	10,000.00 0.00 \$10,000.00	12,892.00 0.00 \$12,892.00	0.15% 0.00% 0.15%		
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION	22,892.00 0.00 \$22,892.00	10,000.00 0.00 \$10,000.00	12,892.00 0.00 \$12,892.00	0.15% 0.00% 0.15%		
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES	22,892.00 0.00 \$22,892.00	10,000.00 0.00 \$10,000.00	12,892.00 0.00 \$12,892.00	0.15% 0.00% 0.15% 3.03%		
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES EXPENDITURES: CENTRAL SERVICES	22,892.00 0.00 \$22,892.00 104,717.20	10,000.00 0.00 \$10,000.00 197,000.00 \$197,000.00	12,892.00 0.00 \$12,892.00 -92,282.80	0.15% 0.00% 0.15% 3.03%		Increased cost from prior year bc part of year virtual
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES EXPENDITURES: CENTRAL SERVICES LA2810AC 511100 Officials/Supervisors Salaries	22,892.00 0.00 \$22,892.00 104,717.20 \$104,717.20	10,000.00 0.00 \$10,000.00 197,000.00 \$197,000.00	12,892.00 0.00 \$12,892.00 -92,282.80 -\$92,282.80 52,379.68	0.15% 0.00% 0.15% 3.03% 3.03%		
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES EXPENDITURES: CENTRAL SERVICES LA2810AC 511100 Officials/Supervisors Salaries LA2810SF 511300 Therapists/Specialists/Counselors	\$22,892.00 0.00 \$22,892.00 104,717.20 \$104,717.20 332,542.37 0.00	10,000.00 0.00 \$10,000.00 197,000.00 \$197,000.00 280,162.69 0.00	12,892.00 0.00 \$12,892.00 -92,282.80 -\$92,282.80 52,379.68 0.00	0.15% 0.00% 0.15% 3.03% 3.03% 4.31% 0.00%		Increased cost from prior year bc part of year virtual 25.10% of CMO salaries
LA2662AC 534000 Purchased Technical Services LA2662AC 561500 Supply - Technology Realted TOTAL EXPENDITURES: SECURITY EXPENDITURES: VEHICLE SERVICES LA2721AC 551900 Student Transportation Purchases TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES EXPENDITURES: CENTRAL SERVICES LA2810AC 511100 Officials/Supervisors Salaries	22,892.00 0.00 \$22,892.00 104,717.20 \$104,717.20	10,000.00 0.00 \$10,000.00 197,000.00 \$197,000.00	12,892.00 0.00 \$12,892.00 -92,282.80 -\$92,282.80 52,379.68	0.15% 0.00% 0.15% 3.03% 3.03%		Increased cost from prior year bc part of year virtual

LAGGORG 522000 C LC	1.050.00	0.00	1 050 00	0.00%		Allocation of CMO expenses
LA2620AC 522000 Social Security	1,059.86		1,059.86			
LA2810AC 522500 Medicare	4,571.43	4,633.67	-62.24	0.07%		Allocation of CMO expenses
LA2810AC 523100 TRSL Contribution	81,339.86	80,607.16	732.70	1.24%		Allocation of CMO expenses
LA2810AC 525000 Unemployment Insurance	596.91	614.72	-17.81	0.01%		Allocation of CMO expenses
LA2810AC 526000 Worker's Compensation	1,349.58	1,646.07	-296.49	0.03%		Allocation of CMO expenses
LA2810AC 534000 Purchased Technical Services	20,083.09	81,125.01	-61,041.92	1.25%		Allocation of CMO expenses
LA2810AC 558200 Travel Expense	0.00	0.00	0.00	0.00%		Allocation of CMO expenses
LA2810AC 561000 Supply	7,531.16	7,715.93	-184.77	0.12%		Allocation of CMO expenses
LA2810AC 581000 Dues and Fees	13,681.60	12,859.88	821.72	0.20%		Allocation of CMO expenses
LA2810AC 559600 Administrative/Other Services	86,162.79	78,888.65	7,274.14	1.21%		Allocation of CMO expenses
TOTAL EXPENDITURES: CENTRAL SERVICES	\$668,698.30	\$609,583.25	\$59,115.05	9.37%	0.00	
TOTAL EXILERATIONES CENTRAL SERVICES	+	7000,000	, , 		0.00	
EXPENDITURES: FOOD SERVICE						
LA3120AC 55700 Food Services	150,122.08	294,215.00	-144,092.92	4.52%		Increased cost from prior year bc part of year virtual
TOTAL EXPENDITURES: FOOD SERVICES	\$150,122.08	\$294,215.00	-\$144,092.92	4.52%		
TOTAL EXPENDITURES: EINSTEIN CHARTER MAIN						
CAMPUS	\$5,270,488.18	\$6,427,996.87	-\$1,157,508.69	98.84%		
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TOTAL ALL EXPENDITURES	\$5,270,488.18	\$6,427,996.87	-\$1,157,508.69	98.84%	63.00	
PROJECTED BALANCE:	\$1,178,617.83	\$75,425.89				
	72,270,027100	ψ, σ, .25.05				
BEGINNING FUND BALANCE:	\$1,631,292.00	\$2,809,909.83				
ENDING FUND BALANCE"	\$2,809,909.83	\$2.885.335.72				