

EINSTEIN CHARTER HIGH SCHOOL AT SARAH TOWLES REED 2020-2021 BUDGET

		Revenues	
		% OF TOTAL	# OF EMPLOYEES
Projected Student Count	Fiscal Year		
395	2020-2021		
	395 at \$xxxx		
Minimum Foundation Program - REED HIGH SCHOOL	\$4,170,875.54	78.586%	
Title I	\$166,189.00	3.131%	
Title II	\$24,134.00	0.455%	
Special Ed(IDEA)	\$74,065.00	1.395%	
LA4 Pre Kindergarten	\$0.00	0.000%	
Educational Excellence Fund	\$0.00	0.000%	
Innovative Approaches to Literacy Grant	\$0.00	0.000%	
School Climate Transformation Grant	\$0.00	0.000%	
USDOE Grant	\$7,500.00	0.141%	
Direct Student Services	\$5,538.00	0.104%	
NSNO Seat Expansion Grant	\$0.00	0.000%	
21st Century	\$169,893.75	3.201%	
Miscellaneous Grants	\$98,064.55	1.848%	
Food Service	\$350,632.00	6.606%	
Interest	\$900.00	0.017%	
Carl Perkins	\$20,000.00	0.017%	
PIP	\$0.00	0.000%	
Title III	\$16,117.00	0.304%	
Title IV	\$12,702.00	0.239%	
Youthforce NOLA	\$25,000.00	0.471%	
Idea Preschool	\$0.00	0.000%	
Strong Start	\$165,807.00	3.124%	
TOTAL REVENUES:	\$5,307,417.84	100%	

EXPENDITURES

EXPENDITURES: HIGH SCHOOL			
LA1130RH 511200 Highschool Teachers Salaries	\$610,711.00	11.507%	13.00
LA1130RH 511500 Highschool Paras Salaries	\$0.00	0.000%	
LA1130RH 521000 Group Insurance	\$87,000.00	1.639%	
LA1130RH 522500 Medicare	\$8,855.31	0.167%	
LA1130RH 523100 TRSL Contribution	\$157,563.44	2.969%	
LA1130RH 525000 Unemployment	\$2,154.85	0.041%	
LA1130RH 526000 Worker's Compensation	\$5,712.00	0.108%	
LA1130RH 532000 Educational Services	\$20,000.00	0.377%	
LA1130RH 558200 Travel Expenses	\$0.00	0.000%	
LA1130RH 561200 Supply - Instructional	\$35,000.00	0.659%	
LA1130RH 561500 Supply - Technology Related	\$8,000.00	0.151%	

		% OF TOTAL	# OF EMPLOYEES
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395	2020-2021		
LA1130RH 564200 Textbooks	\$0.00	0.000%	
TOTAL EXPENDITURES: HIGH SCHOOL TEACHERS	\$934,996.59	17.617%	13.00
EXPENDITURES: SPECIAL EDUCATION	Total Budget		
LA1212RH 511200 Special Ed Teachers Salaries	\$107,337.00		2.00
LA1212RH 511500 Special Ed Paras Salaries	\$106,235.00		3.50
LA1212RH 521000 Group Insurance	\$24,000.00		
LA1212RH 522500 Medicare	\$3,096.79		
LA1212RH 523100 TRSL Contribution	\$55,101.58		
LA1212RH 525000 Unemployment	\$594.44		
LA1212RH 526000 Worker's Compensation	\$1,176.00		
LA1212RH 532000 Purchased Educational Svcs.	\$15,000.00		
TOTAL EXPENDITURES: SPECIAL EDUCATION	\$312,540.81	5.889%	5.50
EXPENDITURES: GIFTED & TALENTED			
LA1220RH 511200 Highschool Teachers Salaries	\$101,257.00	1.91%	1.50
LA1220RH 521000 Group Insurance	\$9,000.00	0.17%	
LA1220RH 522500 Medicare	\$1,468.23	0.03%	
LA1220RH 523100 TRSL Contribution	\$26,124.31	0.49%	
LA1220RH 525000 Unemployment	\$222.92	0.00%	
LA1220RH 526000 Worker's Compensation	\$672.00	0.01%	
TOTAL EXPENDITURES: GIFTED & TALENTED	\$138,744.45	2.61%	1.50
EXPENDITURES: C T & E			
LA1390RH 511100 Salaries	\$212,397.00	4.00%	4.00
LA1390RH 521000 Group Insurance	\$24,000.00	0.45%	
LA1390RH 522500 Medicare	\$3,079.76	0.06%	
LA1390RH 523100 TRSL Contribution	\$54,798.43	1.03%	
LA1390RH 525000 Unemployment	\$594.44	0.01%	
LA1390RH 526000 Worker's Compensation	\$1,008.00	0.02%	
LA1390RH 532000 Purchased Educational Services	\$22,000.00		
TOTAL EXPENDITURES: CAREER & TECHNICAL	\$317,877.62	5.99%	4.00
EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE & ANCILLIARY SERVICES)			
LA1490RH 511200 Highschool Teachers Salaries	\$381,007.00	7.18%	7.50
LA1490RH 511500 Highschool Para Salaries	\$0.00	0.00%	
LA1490RH 521000 Group Insurance	\$45,000.00	0.85%	
LA1490RH 522500 Medicare	\$5,524.60	0.10%	
LA1490RH 523100 TRSL Contribution	\$98,299.81	1.85%	
LA1490RH 525000 Unemployment	\$1,040.27	0.02%	
LA1490RH 526000 Worker's Compensation	\$336.00	0.01%	

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TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVE & ANCILLIARY SERVICES)	\$531,207.68	10.01%	7.50
EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL			
LA2234SF 511200 Instructional Coach/Teacher Salaries	\$65,000.00	1.22%	1.00
LA2234SF 521000 Group Insurance	\$6,000.00	0.11%	
LA2234SF 522500 Medicare	\$942.50	0.02%	
LA2234SF 523100 TRSL Contribution	\$16,770.00	0.32%	
LA2234SF 525000 Unemployment	\$148.61	0.00%	
LA2234SF 526000 Worker's Compensation	\$672.00	0.01%	
LA2234SF 532000 Educational Services	\$0.00	0.00%	
TOTAL EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL	\$89,533.11	1.69%	1.00
EXPENDITURES: SOCIAL WORKER			
LA2113RH 511300 Therapists Salaries	\$0.00	0.00%	
LA2113RH 521000 Group Insurance	\$0.00	0.00%	
LA2113RH 522500 Medicare	\$0.00	0.00%	
LA2113RH 523100 TRSL Contribution	\$0.00	0.00%	
LA2113RH 525000 Unemployment	\$0.00	0.00%	
LA2113RH 526000 Worker's Compensation	\$0.00	0.00%	
LA2113RH 532000 Educational Services	\$0.00	0.00%	
LA2113RH 561000 Supply	\$0.00	0.00%	
TOTAL EXPENDITURES: SOCIAL WORKER	\$0.00	0.00%	0.00
EXPENDITURES: GUIDANCE COUNSELOR			
LA2122RH 511300 Counselor Salaries	\$263,000.00	4.96%	4.00
LA2122RH 521000 Group Insurance	\$24,000.00	0.45%	
LA2122RH 522500 Medicare	\$3,813.50	0.07%	
LA2122RH 523100 TRSL Contribution	\$67,854.00	1.28%	
LA2122RH 525000 Unemployment	\$594.44	0.01%	
LA2122RH 526000 Worker's Compensation	\$336.00	0.01%	
TOTAL EXPENDITURES: GUIDANCE COUNSELOR	\$359,597.94	6.78%	4.00
EXPENDITURES:NURSE			
LA2234SF 511200 Instructional Coach/Teacher Salaries	\$24,935.50	450.26%	0.50
LA2234SF 521000 Group Insurance	\$6,000.00	108.34%	
LA2234SF 522500 Medicare	\$361.56	6.53%	
LA2234SF 523100 TRSL Contribution	\$6,433.36	116.17%	
LA2234SF 525000 Unemployment	\$0.00	0.00%	
LA2234SF 526000 Worker's Compensation	\$0.00	0.00%	
LA2234SF 532000 Educational Services	\$0.00	0.00%	
TOTAL EXPENDITURES: NURSE	\$37,730.42	0.71%	0.50

		% OF TOTAL	# OF EMPLOYEES
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395	2020-2021		
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION			
LA2311RH 533200 Legal Services	\$10,000.00	0.19%	
LA2311RH 533300 Audit/Accounting Services	\$4,059.17	0.08%	
LA2311RH 552100 Liability Insurances	\$3,449.27	0.06%	
LA2311RH 552100 Errors & Omissions Insurances	\$1,043.49	0.02%	
LA2311RH 552500 Faithful Performance Bond Insurance	\$214.29	0.00%	
TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION	\$18,766.22	0.35%	
EXPENDITURES: PRINCIPAL			
LA2410RH 511100 Officials/Supervisors Salaries	\$100,000.00	1.88%	1.00
LA2410RH 511400 Clerical/Secretarial Salaries	\$120,800.00	2.28%	2.50
LA2410RH 521000 Group Insurance	\$21,000.00	0.40%	
LA2410RH 522500 Medicare	\$3,201.60	0.06%	
LA2410RH 523100 TRSL Contribution	\$56,966.40	1.07%	
LA2410RH 525000 Unemployment Insurance	\$520.14	0.01%	
LA2410RH 526000 Workmen's Compensation	\$672.00	0.01%	
LA2410RH 534000 Purchased Technical Services	\$0.00	0.00%	
LA2410RH 543000 Repairs & Maintenance	\$0.00	0.00%	
LA2410RH 553000 Telephone/Internet/Postage	\$12,000.00	0.23%	
LA2410RH 554000 Advertising	\$0.00	0.00%	
LA2410RH 558200 Travel Expense	\$0.00	0.00%	
LA2410RH 561000 Supply	\$30,000.00	0.57%	
LA2410RH 561500 Supply - Technology Related	\$0.00	0.00%	
LA2410RH 581000 Dues & Fees	\$0.00	0.00%	
LA2410RH 589000 Miscellaneous	\$0.00	0.00%	
TOTAL EXPENDITURES: PRINCIPAL	\$345,160.14	6.50%	3.50
EXPENDITURES: ASSISTANT PRINCIPAL			
LA2420RH 511100 Officials/Supervisors Salaries	\$93,000.00	1.75%	1.00
LA2420RH 521000 Group Insurance	\$500.00	0.01%	
LA2420RH 522500 Medicare	\$1,348.50	0.03%	
LA2420RH 523100 TRSL Contribution	\$23,994.00	0.45%	
LA2420RH 525000 Unemployment Insurance	\$148.61	0.00%	
LA2420RH 526000 Workmen's Compensation	\$448.00	0.01%	
LA2420RH 532000 Purchased Educational Services	\$0.00	0.00%	
LA2420RH 558200 Travel Expense	\$0.00	0.00%	
TOTAL EXPENDITURES: ASSISTANT PRINCIPAL	\$119,439.11	2.25%	1.00
EXPENDITURES: BUILDING			
LA2620RH 511600 Service Worker Salaries	\$88,729.09	1.67%	2.50
LA2620RH 521000 Group Insurance	\$15,000.00	0.28%	
LA2620RH 522000 Social Security	\$5,501.20	0.10%	
LA2620RH 522500 Medicare	\$1,286.57	0.02%	

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395	2020-2021		
LA2620RH 525000 Unemployment Insurance	\$371.53	0.01%	
LA2620RH 526000 Worker's Compensation	\$504.00	0.01%	
LA2620RH 542100 Disposal Services	\$3,960.00	0.07%	
LA2620RH 543000 Repairs & Maintenance	\$40,000.00	0.75%	
LA2620RH 552200 Property Insurance	\$16,100.00	0.30%	
LA2620RH 561000 Supply	\$40,000.00	0.75%	
LA2620RH 562200 Electricity	\$55,000.00	1.04%	
TOTAL EXPENDITURES: BUILDING	\$266,452.39	5.02%	2.50
EXPENDITURES: CARE & UPKEEP OF GROUNDS			
LA2630RH 542500 Lawn Care	\$8,696.83	0.16%	
TOTAL EXPENDITURES: CARE & UPKEEP OF GROUNDS	\$8,696.83	0.16%	
EXPENDITURES: SECURITY			
LA2662RH 534000 Purchased Technical Services	\$25,000.00	0.47%	
LA2662RH 561500 Supply - Technology Related	\$0.00	0.00%	
TOTAL EXPENDITURES: SECURITY	\$25,000.00	0.47%	
EXPENDITURES: TRANSPORTATION SERVICES			
LA2721RH 551900 Student Transportation Purchases	\$190,350.00	3.59%	
TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES	\$190,350.00	3.59%	
EXPENDITURES: CENTRAL SERVICES RH 2810			
LA2810RH 511100 Officials/Supervisors Salaries	\$ 358,316.53	6.75%	4.25
LA2810RH 511300 Therapists/Specialists/Counselors	\$ 118,886.48	2.24%	2.00
LA2810RH 511400 Clerical/Secretarial	\$ 78,784.65	1.48%	1.25
LA2810RH 511600 Service Workers	\$ 12,108.52	0.23%	1.00
LA2810RH 521000 Group Insurance	\$42,195.85	0.80%	
LA2620RH 522000 Social Security	\$756.85	0.09%	
LA2810RH 522500 Medicare	\$6,847.38	0.13%	
LA2810RH 523100 TRSL Contribution	\$121,836.20	2.30%	
LA2810RH 525000 Unemployment Insurance	\$1,045.12	0.02%	
LA2810RH 526000 Worker's Compensation	\$2,520.50	0.05%	
LA2810RH 534000 Purchased Technical Services	\$2,813.06	0.05%	
LA2810RH 558200 Travel Expense	\$0.00	0.00%	
LA2810RH 561000 Supply	\$7,032.64	0.13%	
LA2810RH 581000 Dues and Fees	\$12,775.96	0.24%	
LA2810RH 559600 Administrative/Other Services	\$83,417.51	1.57%	
TOTAL EXPENDITURES: CENTRAL SERVICES	\$849,337.25	16.00%	8.50

		% OF TOTAL	# OF EMPLOYEES
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395	2020-2021		
EXPENDITURES: FOOD SERVICE			
LA3120RH 55700 Food Services	\$350,632.26	6.61%	
TOTAL EXPENDITURES: FOOD SERVICES	\$350,632.26	6.61%	
TOTAL EXPENDITURES: REED HIGH SCHOOL	\$4,896,062.82	92.25%	
TOTAL ALL EXPENDITURES	\$4,896,062.82	92.249%	52.00
PROJECTED BALANCE:	\$411,355.02		
BEGINNING FUND BALANCE:	-\$202,816.02		
ENDING FUND BALANCE"	\$208,539.00		