

EINSTEIN CHARTER AT VILLAGE DE'LEST 2020-2021 BUDGET

		Revenues	
		% OF TOTAL	# OF EMPLOYEES
Projected Student Count	Fiscal Year		
423	2020-21		
	423 at \$xxxx		
Minimum Foundation Program - MAIN CAMPUS	\$4,228,502.02	75.445%	
Title I	\$243,819.00	4.350%	
Title II	\$29,605.00	0.528%	
Special Ed(IDEA)	\$76,731.00	1.369%	
LA4 Pre Kindergarten	\$180,000.00	3.212%	
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	0.134%	
Direct Student Services	\$8,124.00	0.145%	
NSNO Seat Expansion Grant	\$0.00	0.000%	
21st Century Community Learning Centers	\$169,893.75	3.031%	
Miscellaneous Grants	\$71,126.99	1.269%	
Food Service	\$300,000.00	5.353%	
Interest	\$2,100.00	0.037%	
Carl Perkins	\$0.00		
PIP	\$0.00		
Title III	\$23,617.00	0.421%	
Title IV	\$18,635.00	0.332%	
Youth Force NOLA	\$0.00	0.000%	
IDEA Preschool	\$1,833.00	0.033%	
Strong Start	\$243,257.00	4.340%	
TOTAL REVENUES:	\$5,604,743.76	100%	
		EXPENDITURES	
EXPENDITURES: KINDERGARTEN			
LA1105AC 511200 Kindergarten Teachers Salaries	\$148,618.00	2.652%	3.00
LA1105AC 511500 Kindergarten Paras Salaries	\$89,179.00	1.591%	3.00
LA1105AC 521000 Group Insurance	\$36,000.00	0.642%	
LA1105AC 522500 Medicare	\$3,448.06	0.062%	
LA1105AC 523100 TRSL Contribution	\$61,351.63	1.095%	
LA1105AC 525000 Unemployment	\$891.66	0.016%	
LA1105AC 526000 Worker's Compensation	\$1,680.00	0.030%	
LA1105AC 564200 Textbooks	\$0.00	0.000%	
TOTAL EXPENDITURES: KINDERGARTEN	\$341,168.34	6.087%	6.00
EXPENDITURES: ELEMENTARY			
LA1110AC 511200 Elementary Teachers Salaries	\$670,954.00	11.971%	15.00
LA1110AC 511500 Elementary Paras Salaries	\$154,271.00	2.753%	5.00
LA1110AC 521000 Group Insurance	\$120,000.00	2.141%	
LA1110AC 522000 Social Security	\$0.00	0.000%	
LA1110AC 522500 Medicare	\$11,965.76	0.213%	

Projected Student Count	Fiscal Year	% OF TOTAL	# OF EMPLOYEES
423	2020-21		
LA1110AC 523100 TRSL Contribution	\$212,908.05	3.799%	
LA1110AC 525000 Unemployment	\$2,972.20	0.053%	
LA1110AC 526000 Worker's Compensation	\$8,736.00	0.156%	
LA1110AC 532000 Educational Services	\$20,000.00	0.357%	
LA1110AC 558200 Travel Expense	\$0.00	0.000%	
LA1110AC 561200 Supply - Instructional	\$40,000.00	0.714%	
LA1110AC 561500 Supply - Technology Related	\$17,330.00	0.309%	
LA1110AC 564200 Textbooks	\$0.00	0.000%	
TOTAL EXPENDITURES: ELEMENTARY	\$1,259,137.01	22.466%	20.00
EXPENDITURES: SPECIAL EDUCATION			
LA1212AC 511200 Special Ed Teachers Salaries	\$91,435.00	1.631%	2.00
LA1212AC 511500 Special Ed Paras Salaries	\$109,156.00	1.948%	4.00
LA1212AC 521000 Group Insurance	\$36,000.00	0.642%	
LA1212AC 522500 Medicare	\$2,908.57	0.052%	
LA1212AC 523100 TRSL Contribution	\$51,752.48	0.923%	
LA1212AC 525000 Unemployment	\$891.66	0.016%	
LA1212AC 526000 Worker's Compensation	\$1,512.00	0.027%	
LA1212AC 532000 Purchased Educational Services	\$15,000.00	0.268%	
TOTAL EXPENDITURES: SPECIAL EDUCATION	\$308,655.71	5.507%	6.00
EXPENDITURES: GIFTED & TALENTED			
LA1220AC 511200 Elementary Teachers Salaries	\$49,274.50	0.879%	1.00
LA1220AC 521000 Group Insurance	\$6,000.00	0.107%	
LA1220AC 522500 Medicare	\$714.48	0.013%	
LA1220AC 523100 TRSL Contribution	\$12,712.82	0.227%	
LA1220AC 525000 Unemployment	\$297.22	0.005%	
LA1220AC 526000 Worker's Compensation	\$504.00	0.009%	
TOTAL EXPENDITURES: GIFTED & TALENTED	\$69,503.02	1.240%	1.00
EXPENDITURES: OTHER PROGRAMS (ANCILLIARY/ELECTIVES)			
LA1490AC 511200 Elementary Teachers Salaries	\$362,695.00	6.471%	8.00
LA1490AC 511500 Elementary Paras Salaries	\$0.00	0.000%	
LA1490AC 521000 Group Insurance	\$48,000.00	0.856%	
LA1490AC 522500 Medicare	\$5,259.08	0.094%	
LA1490AC 523100 TRSL Contribution	\$93,575.31	1.670%	
LA1490AC 525000 Unemployment	\$1,188.88	0.021%	
LA1490AC 526000 Worker's Compensation	\$1,680.00	0.030%	
TOTAL EXPENDITURES: OTHER INSTRUCTIONAL PROGRAMS (ELECTIVES & ANCILLIARIES)	\$512,398.27	9.142%	8.00
EXPENDITURES: PRE KINDERGARTEN			

Projected Student Count	Fiscal Year	% OF TOTAL	# OF EMPLOYEES
423	2020-21		
LA1530AC 511200 Elementary Teachers Salaries	\$95,183.00	1.698%	2.00
LA1530AC 511500 Elementary Paras Salaries	\$34,238.00	0.611%	1.00
LA1530AC 521000 Group Insurance	\$18,000.00	0.321%	
LA1530AC 522500 Medicare	\$1,876.60	0.033%	
LA1530AC 523100 TRSL Contribution	\$33,390.62	0.596%	
LA1530AC 525000 Unemployment	\$445.83	0.008%	
LA1530AC 526000 Worker's Compensation	\$1,344.00	0.024%	
LA1530AC 561200 Supply - Instructional	\$0.00	0.000%	
TOTAL EXPENDITURES: PRE KINDERGARTEN	\$184,478.05	3.291%	3.00
EXPENDITURES: SOCIAL WORKER			
LA2113AC 511300 Therapists Salaries	\$32,500.00	0.580%	0.50
LA2113AC 521000 Group Insurance	\$3,000.00	0.054%	
LA2113AC 522500 Medicare	\$471.25	0.008%	
LA2113AC 523100 TRSL Contribution	\$8,385.00	0.150%	
LA2113AC 525000 Unemployment	\$148.61	0.003%	
LA2113AC 526000 Worker's Compensation	\$336.00	0.006%	
LA2113AC 532000 Educational Services	\$0.00	0.000%	
LA2113AC 561000 Supply	\$0.00	0.000%	
TOTAL EXPENDITURES: SOCIAL WORKER	\$44,840.86	0.800%	0.50
EXPENDITURES: NURSING SERVICES			
LA2134AC 511800 Degreed Professional Salaries	\$30,000.00	0.535%	1.00
LA2134AC 521000 Group Insurance	\$6,000.00	0.107%	
LA2134AC 522500 Medicare	\$522.00	0.009%	
LA2134AC 523100 TRSL Contribution	\$7,740.00	0.138%	
LA2134AC 525000 Unemployment	\$148.61	0.003%	
LA2134AC 526000 Worker's Compensation	\$336.00	0.006%	
LA2134AC 561000 Supply	\$0.00	0.000%	
TOTAL EXPENDITURES: NURSING SERVICES	\$44,746.61	0.798%	1.00
EXPENDITURES: PARENTAL/FAMILY INVOLVEMENT			
LA2180AC 511900 Parent Liason Salaries	\$0.00	0.000%	
LA2180AC 521000 Group Insurance	\$0.00	0.000%	
LA2180AC 522000 Social Security	\$0.00	0.000%	
LA2180AC 522500 Medicare	\$0.00	0.000%	
LA2180AC 523100 TRSL Contribution	\$0.00	0.000%	
LA2180AC 525000 Unemployment	\$0.00	0.000%	
LA2180AC 526000 Worker's Compensation	\$0.00	0.000%	
LA2180AC 561000 Supply	\$0.00	0.000%	
TOTAL EXPENDITURES: PARENTAL/FAMILY INVOLVEMENT	\$0.00	0.000%	0.00

Projected Student Count	Fiscal Year	% OF TOTAL	# OF EMPLOYEES
423	2020-21		
EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL			
LA2234AC 511200 Instructional Coach/Teacher Salaries	\$60,960.00	1.088%	1.00
LA2234AC 521000 Group Insurance	\$6,000.00	0.107%	
LA2234AC 522500 Medicare	\$883.92	0.016%	
LA2234AC 523100 TRSL Contribution	\$15,727.68	0.281%	
LA2234AC 525000 Unemployment	\$148.61	0.003%	
LA2234AC 526000 Worker's Compensation	\$336.00	0.006%	
LA2234AC 532000 Educational Services	\$0.00	0.000%	
TOTAL EXPENDITURES: OTHER SPECIAL PROGRAMS/INSTRUCTIONAL	\$84,056.21	1.500%	1.00
EXPENDITURES: SUPERVISORY BOARD OF EDUCATION			
LA2311AC 533200 Legal Services	\$10,000.00	0.178%	
LA2311AC 533300 Audit/Accounting Services	\$23,561.96	0.420%	
LA2311AC 552100 Liability Insurances	\$11,100.36	0.198%	
LA2311AC 552400 Errors & Omissions Insurance	\$6,969.91	0.124%	
LA2311AC 552500 Faithful Performance Bond Insurance	\$1,431.29	0.026%	
TOTAL EXPENDITURES: SUPERVISORY BOARD OF EDUCATION	\$53,063.52	0.947%	0.00
EXPENDITURES: PRINCIPAL			
LA2410AC 511100 Officials/Supervisors Salaries	\$90,000.00	1.606%	1.00
LA2410AC 511400 Clerical/Secretarial Salaries	\$87,206.64	1.556%	2.50
LA2410AC 521000 Group Insurance	\$21,000.00	0.375%	
LA2410AC 522500 Medicare	\$1,305.00	0.023%	
LA2410AC 523100 TRSL Contribution	\$23,220.00	0.414%	
LA2410AC 525000 Unemployment Insurance	\$520.14	0.009%	
LA2410AC 526000 Worken's Compensation	\$1,008.00	0.018%	
LA2410AC 534000 Purchased Technical Services	\$0.00	0.000%	
LA2410AC 543000 Repairs & Maintenance	\$20,000.00	0.357%	
LA2410AC 553000 Telephone/Internet/Postage	\$13,000.00	0.232%	
LA2410AC 554000 Advertising	\$0.00	0.000%	
LA2410AC 558200 Travel Expense	\$0.00	0.000%	
LA2410AC 561000 Supply	\$60,000.00	1.071%	
LA2410AC 561500 Supply - Technology Related	\$0.00	0.000%	
LA2410AC 581000 Dues & Fees	\$0.00	0.000%	
LA2410AC 589000 Miscellaneous	\$0.00	0.000%	
TOTAL EXPENDITURES: PRINCIPAL	\$317,259.78	5.661%	3.50
EXPENDITURES: ASSISTANT PRINCIPAL			
LA2420C 511100 Officials/Supervisors Salaries	\$80,000.00	1.427%	1.00
LA2420AC 521000 Group Insurance	\$6,000.00	0.107%	

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423	2020-21		
LA2420AC 522500 Medicare	\$1,160.00	0.021%	
LA2420AC 523100 TRSL Contribution	\$20,640.00	0.368%	
LA2420AC 525000 Unemployment Insurance	\$148.61	0.003%	
LA2420AC 526000 Worken's Compensation	\$336.00	0.006%	
LA2420AC 532000 Purchased Educational Services	\$0.00		
LA2420AC 558200 Travel Expense	\$0.00	0.000%	
TOTAL EXPENDITURES: ASSISTANT PRINCIPAL	\$108,284.61	1.932%	1.00
EXPENDITURES: BUILDING			
LA2620AC 511600 Service Worker Salaries	\$77,558.39	1.384%	2.00
LA2620AC 521000 Group Insurance	\$12,000.00	0.214%	
LA2620AC 522000 Social Security	\$4,808.62	0.086%	
LA2620AC 522500 Medicare	\$1,124.60	0.020%	
LA2620AC 525000 Unemployment Insurance	\$297.22	0.005%	
LA2620AC 526000 Worker's Compensation	\$1,008.00	0.018%	
LA2620AC 542100 Disposal Services	\$3,960.00	0.071%	
LA2620AC 543000 Repairs & Maintenance	\$40,000.00	0.714%	
LA2620AC 552200 Property Insurance	\$48,800.00	0.871%	
LA2620AC 561000 Supply	\$50,000.00	0.892%	
LA2620AC 562200 Electricity	\$90,710.65	1.618%	
TOTAL EXPENDITURES: BUILDING	\$330,267.48	5.893%	2.00
EXPENDITURES: CARE & UPKEEP OF GROUNDS			
LA2630AC 542500 Lawn Care	\$12,193.43	0.218%	
TOTAL EXPENDITURES: CARE & UPKEEP OF GROUNDS	\$12,193.43	0.218%	
EXPENDITURES: SECURITY			
LA2662AC 534000 Purchased Technical Services	\$22,892.00	0.408%	
LA2662AC 561500 Supply - Technology Realted	\$0.00	0.000%	
TOTAL EXPENDITURES: SECURITY	\$22,892.00	0.408%	
EXPENDITURES: VEHICLE SERVICES			
LA2721AC 551900 Student Transportation Purchases	\$169,200.00	3.019%	
TOTAL EXPENDITURES: STUDENT TRANSPORTATION SERVICES	\$169,200.00	3.019%	
EXPENDITURES: CENTRAL SERVICES			
LA2810AC 511100 Officials/Supervisors Salaries	\$383,692.19	6.85%	4.25
LA2810SF 511300 Therapists/Specialists/Counselors	\$127,305.91	2.27%	2.00
LA2810 AC 511400 Clerical/Secretarial	\$84,364.11	1.51%	1.25
LA2810AC 5116 Service Workers	\$12,966.03	0.23%	1.00
LA2810AC 521000 Group Insurance	\$45,186.94	0.81%	
LA2620AC 522000 Social Security	\$810.50	0.01%	

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423	2020-21		
LA2810AC 522500 Medicare	\$7,332.77	0.13%	
LA2810AC 523100 TRSL Contribution	\$130,472.69	2.33%	
LA2810AC 525000 Unemployment Insurance	\$1,119.21	0.02%	
LA2810AC 526000 Worker's Compensation	\$2,699.17	0.05%	
LA2810AC 534000 Purchased Technical Services	\$3,012.46	0.05%	
LA2810AC 558200 Travel Expense	\$0.00	0.00%	
LA2810AC 561000 Supply	\$7,531.16	0.13%	
LA2810AC 581000 Dues and Fees	\$13,681.60	0.24%	
LA2810AC 559600 Administrative/Other Services	\$84,570.04	1.51%	
TOTAL EXPENDITURES: CENTRAL SERVICES	\$904,744.79	16.142%	8.50
EXPENDITURES: FOOD SERVICE			
LA3120AC 55700 Food Services	\$229,923.71	4.102%	
TOTAL EXPENDITURES: FOOD SERVICES	\$229,923.71	4.102%	
TOTAL EXPENDITURES: EINSTEIN CHARTER MAIN CAMPUS	\$4,996,813.39	89%	
TOTAL ALL EXPENDITURES	\$4,996,813.39	89%	61.50
PROJECTED BALANCE:	\$607,930.37		
BEGINNING FUND BALANCE:	\$1,323,079.99		
ENDING FUND BALANCE"	\$1,931,010.36		