



Redesign Schools Louisiana

RSL 2022-2023 Budget Hearing Meeting

Date and Time

Saturday June 18, 2022 at 9:00 AM CDT

Location

3605 Ontario St.,
Baton Rouge, LA 70805

Agenda

	Purpose	Presenter	Time
I. Opening Items			9:00 AM
Opening Items			
A. Record Attendance and Guests	Discuss	Ashley McGaha	
B. Call the Meeting to Order	Discuss	Ashley McGaha	
II. Communication			
A. Public Comment on Agenda Items	FYI		
B. Public Comment on Non-Agenda Items	FYI		
III. ITEMS SCHEDULED FOR RECEIPT/INFORMATION			
A. Public Budgets for Lanier Elementary, Dalton Elementary and Glen Oaks Middle	Discuss	Denise Deno	
PUBLIC COMMENT			
IV. Closing Items			
A. Adjourn Meeting	Vote	Ashley McGaha	
PUBLIC COMMENT			

Next Regular Board Meeting: Sat. June 25, 2022 at 9am at 3605 Ontario St., Baton Rouge, LA 70805

Coversheet

Public Budgets for Lanier Elementary, Dalton Elementary and Glen Oaks Middle

Section: III. ITEMS SCHEDULED FOR RECEIPT/INFORMATION
Item: A. Public Budgets for Lanier Elementary, Dalton Elementary
and Glen Oaks Middle
Purpose: Discuss
Submitted by:
Related Material: RSL Public Budget Draft - Board Meeting 5-21-22.pdf

	Lanier	Dalton	Glen Oaks
Revenues			
Minimum Foundation Program	\$ 2,040,809	\$ 1,985,652	\$ 1,544,396
State	\$ 4,830	\$ 49,080	\$ 5,580
Local	\$ 34,125	\$ 30,000	\$ 16,875
Federal	\$ 2,252,339	\$ 2,412,427	\$ 1,732,108
Other Sources	\$ -	\$ -	\$ -
Total Revenues	\$ 4,332,103	\$ 4,477,159	\$ 3,298,959
Expenditures			
Salaries and Benefits			
Instructional Salaries	\$ 926,293	\$ 828,398	\$ 403,023
Pupil Support Salaries	\$ 461,796	\$ 640,114	\$ 365,412
Administrative Support Salaries	\$ 581,852	\$ 546,977	\$ 488,679
Office and Clerical Support Salaries	\$ 77,300	\$ 78,800	\$ 75,300
Total Salaries	\$ 2,047,242	\$ 2,094,289	\$ 1,332,414
Additional Compensation	\$ 140,928	\$ 139,159	\$ 105,033
Benefits	\$ 405,980	\$ 442,501	\$ 293,896
Total Salaries and Benefits	\$ 2,594,149	\$ 2,675,949	\$ 1,731,343
Purchased Technical Services			
Pupil Support Services	\$ 99,325	\$ 67,127	\$ 41,732
Back Office and Legal Services	\$ 94,423	\$ 91,871	\$ 71,455
Professional Development Services	\$ 213,800	\$ 234,170	\$ 169,360
Kelly Services	\$ 550	\$ 535	\$ 416
Total Purchased Technical Services	\$ 408,098	\$ 393,703	\$ 282,963
Purchased Property Services			
Copiers	\$ 18,000	\$ 18,000	\$ 18,000
Facility Services	\$ 52,003	\$ 56,295	\$ 57,632
Repairs and Maintenance	\$ 40,168	\$ 45,000	\$ 31,614
Total Purchased Property Services	\$ 110,171	\$ 119,295	\$ 107,246
Other Purchased Services			
Transportation	\$ 281,881	\$ 303,456	\$ 279,913
Insurance	\$ 77,541	\$ 76,649	\$ 102,179
Food Service	\$ 200,884	\$ 191,625	\$ 184,834
Communications	\$ 19,200	\$ 19,200	\$ 36,000
Technology Services	\$ 90,119	\$ 87,683	\$ 68,198
Resource Officer	\$ 8,792	\$ 8,554	\$ 8,317
Membership and Notices	\$ 2,033	\$ 2,028	\$ 1,989
Student and Staff Recruitment	\$ 16,100	\$ 16,100	\$ 16,100
Online Licenses	\$ 67,468	\$ 68,026	\$ 58,632
Total Other Purchased Services	\$ 764,018	\$ 773,322	\$ 756,161
Supplies			
Instructional Materials and Supplies	\$ 45,796	\$ 44,995	\$ 35,109
Operational Materials and Supplies	\$ 39,284	\$ 38,709	\$ 34,107
Books and Periodicals	\$ 61,173	\$ 57,841	\$ 32,108
Other Supplies	\$ 4,852	\$ 4,852	\$ 4,852
Student and Staff Recruitment	\$ 16,485	\$ 16,040	\$ 12,475
Technology Equipment	\$ 43,500	\$ 15,500	\$ 15,500
Utilities	\$ 114,300	\$ 124,590	\$ 134,250
Athletics	\$ -	\$ -	\$ 10,000
Total Supplies	\$ 325,391	\$ 302,526	\$ 278,401
Property			
Total Property	\$ -	\$ -	\$ -
Debt Service & Miscellaneous			
Total Debt Service & Miscellaneous	\$ -	\$ -	\$ -
Other Use of Funds			
Authorizer Fee	\$ 49,081	\$ 44,991	\$ 43,268
Total Other Use of Funds	\$ 49,081	\$ 44,991	\$ 43,268
Total Expenditures	\$ 4,250,908	\$ 4,309,786	\$ 3,199,382
Operating Income	\$ 81,196	\$ 167,373	\$ 99,576
Fund Balance			
Beginning Balance (Unaudited)	\$ 275,342	\$ 420,620	\$ 87,744
Operating Income	\$ 81,196	\$ 167,373	\$ 99,576
Ending Fund Balance	\$ 356,538	\$ 587,993	\$ 187,320
Reserves	8.23%	13.13%	5.68%