

International High School of New Orleans

Budget 2019 - 2020

	ACTUAL 2018 -2019	ORIGINAL BUDGET 2019 - 2020	REVISED BUDGET 2019 - 2020	NOTES
	TOTAL	TOTAL	TOTAL	
Student Count Budget / Actual	508	520	470	
Income				
1900 · OTHER REV FROM LOCAL SOURCES				
1990 · Miscellaneous	5,410	183,813	183,813	
1510 · Interest	8,133	6,000	6,000	
1740 · Student Fees	77,417	63,573	107,400	Student Fee Increase with uniform included
1790 · Other Activity Income	29,048	40,000	40,000	
1910 · Rental	22,054	24,000	20,000	Actual with Parking Lot Rental contract
1920 · Contributions and Donations	89,949	150,000	170,000	
1994 · State Pub Sch Fund (MFP)Loca	2,772,903	2,857,927	2,583,126	MFP on 470 students
Total 1900 · OTHER REV FROM LOC	3,004,914	3,325,312	3,110,339	
REVENUE FROM FEDERAL SOURC				
4547 · Title III	9,886	12,755	9,500	
4515 · Food Service	147,493	153,552	153,552	
4531 · IDEA - Part B	110,870	134,240	139,486	Adj to actual funds received
4541 · Title I	224,277	187,809	204,161	Adj to actual funds received
4545 · Title II	35,792	30,290	30,786	Adj to actual funds received
Title IV	15,552	14,443	16,223	Adj to actual funds received
4551 · Restricted Grants-In-Aid Fro	56,254	11,757	187,075	Increased for SCT grant
Total REVENUE FROM FEDERAL SO	600,124	544,846	740,784	
REVENUE FROM STATE SOURCES				
3110 · State Public School Fund (MFP)	2,170,704	2,279,247	2,066,847	MFP on 470 students
3200 · Restricted Grant	11,757	10,000	10,000	
Total REVENUE FROM STATE SOUF	2,182,461	2,289,247	2,076,847	
Total Income	5,787,499	6,159,406	5,927,970	
Gross Profit	5,787,499	6,159,406	5,927,970	
Expense				
100 Salaries - Regular Employee				
115 · Para Educators	63,345	68,160	65,280	Adjusted for Current Actual Salaries
150 · Stipend Pay	87,201	98,000	78,750	Adjusted for Current Actual Salaries
119 · Other Salaries	205,212	221,074	229,076	Adjusted for Current Actual Salaries
118 · Degreed Professional	232,783	205,056	160,139	Adjusted for Current Actual Salaries
130 · Salaries for Extra Work	18,264	61,887	59,402	Adjusted for Current Actual Salaries
114 · Clerical / Secretarial	98,029	117,467	82,286	Adjusted for Current Actual Salaries
113 · Coun / Social Worker / Speciali	163,116	169,027	204,267	Adjusted for Current Actual Salaries
116 · Custodial / Maintenance	85,023	88,072	84,080	Adjusted for Current Actual Salaries
123 · Substitute Teachers	68,453	69,499	70,680	Adjusted for Current Actual Salaries
111 · School Administrators	645,218	815,470	741,081	Adjusted for Current Actual Salaries
112 · Teachers	1,668,252	1,643,690	1,602,247	Adjusted for Current Actual Salaries
Total 100 Salaries - Regular Employee	3,334,896	3,557,402	3,377,288	

200 Benefits

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230 · 401K Retirement	65,886	70,138	85,111	
210 · Group Health Insurance	342,503	371,365	289,455	Adjusted for New Health Insurance Coverage
225 · Medicare	47,496	51,582	48,971	
290 · Other Benefits	29,502	25,500	32,020	
220 · Social Security	200,470	220,559	209,392	
250 · Unemployment	13,923	15,870	16,790	
260 · Worker's Compensation	14,172	8,894	8,443	
Total 200 Benefits	713,952	763,908	690,182	
Total Employee Expense	4,048,848	4,321,311	4,067,470	
300 Professional Services				
339 · Other Professional Services	184,690	131,660	179,940	Leadership Training
320 · Purchased Educational Services	128,906	176,180	243,875	Increase Expenses for Substitutes
333 · Accounting/Auditing Services	19,849	18,000	18,000	
332 · Legal Services	94,873	60,000	45,000	
340 · Purchase Tech Svcs	27,585	13,548	8,748	
Total 300 Professional Services	455,903	399,388	495,563	
400 Purchased Property Services				
421 · Disposal Services	8,889	4,380	4,380	
423 · Custodial Services	97,017	90,000	90,000	
430 · Repairs and Maintenance	31,244	35,000	35,000	
442 · Equipment / Property Rental	48,247	47,404	47,404	
490 · Other Property Services	10,539	5,000	5,000	
Total 400 Purchased Property Services	195,936	181,784	181,784	
500 Other Purchased Services				
561 · Tuition to other LEAs	21,132	27,500	27,500	
519 · Student Transportation	397,167	470,225	392,250	Adjust to actual projected expense
590 · Miscellaneous Purchased Service	104,715	70,674	88,634	
570 · Food Service Management	-	-	-	
521 · Liab/Property/Flood Insurance	54,003	68,329	68,329	
550 · Printing and Binding	3,490	5,000	5,000	
540 · Professional Advertising	65,870	59,000	59,000	
530 · Communications	30,991	43,000	43,000	
580 · Travel	53,609	64,500	62,000	
Total 500 Other Purchased Services	730,977	808,228	745,713	
600 Supplies				
615 · Supplies Technology	13,018	60,000	45,000	
640 · Textbooks/Workbooks	32,944	35,000	35,000	
622 · Electricity	59,684	65,000	55,000	
610 · Materials and Supplies	198,677	143,000	168,000	Uniform expnese add in supplies
Total 600 Supplies	304,323	303,000	303,000	
800 Other Objects				
810 · Dues and Fees	65,604	59,735	50,985	
897 · Insurance per child	-	37,960	34,310	
895 · Miscellaneous non-public Expens	54,789	48,000	48,000	
Total 800 Other Objects	120,393	145,695	133,295	
Total Expense	5,856,380	6,159,406	5,926,825	
Net Income	(68,881)	(0)	1,144	