

# International High School of New Orleans

## Budget 2020 - 2021

	PROJECTED	BUDGET
	2019 -2020	2020 - 2021
	TOTAL	TOTAL
<b>Income</b>		
<b>1900 · OTHER REV FROM LOCAL SOURCES</b>		
1900 · Miscellaneous	5,000	20,000
1510 · Interest	4,500	6,000
1740 · Student Fees	124,314	99,000
1790 · Other Activity Income	13,000	40,000
1910 · Rental	16,000	24,000
1920 · Contributions and Donations	65,000	150,000
1994 · State Pub Sch Fund (MFP)Loca	2,630,452	2,532,600
Total 1900 · OTHER REV FROM LOCAL SOURCES	2,858,266	2,871,600
<b>REVENUE FROM FEDERAL SOURC</b>		
4547 · Title III	11,039	10,165
4515 · Food Service	120,860	153,552
4531 · IDEA - Part B	104,893	89,159
4541 · Title I	232,631	182,440
4545 · Title II	32,340	27,489
Title IV	17,091	13,943
4551 · Restricted Grants-In-Aid Fro	175,781	330,079
Total REVENUE FROM FEDERAL SOURC	694,635	806,827
<b>REVENUE FROM STATE SOURCES</b>		
3110 · State Public School Fund (MFP)	1,944,446	2,022,300
3200 · Restricted Grant	22,107	22,107
Total REVENUE FROM STATE SOURCES	1,966,553	2,044,407
<b>Total Income</b>	5,519,454	5,722,834
<b>Gross Profit</b>	5,519,454	5,722,834
<b>Expense</b>		
<b>100 Salaries - Regular Employee</b>		
115 · Para Educators	49,298	66,390
150 · Stipend Pay	89,256	85,000
119 · Other Salaries	268,088	251,474
118 · Degreed Professional	206,196	146,026
130 · Salaries for Extra Work	13,000	17,543
114 · Clerical / Secretarial	61,144	94,185
113 · Coun / Social Worker / Speciali	169,204	226,399
116 · Custodial / Maintenance	77,698	88,865
123 · Substitute Teachers	72,286	67,201
111 · School Administrators	575,342	583,868
112 · Teachers	1,671,138	1,678,525
Total 100 Salaries - Regular Employee	3,252,650	3,305,478

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200 Benefits		
230 · 401K Retirement	53,002	75,501
210 · Group Health Insurance	286,776	318,661
225 · Medicare	47,163	47,847
290 · Other Benefits	28,263	36,608
220 · Social Security	201,664	201,978
250 · Unemployment	14,267	9,823
260 · Worker's Compensation	14,726	16,654
Total 200 Benefits	645,861	707,072
Total Employee Expense	3,898,511	4,012,550
300 Professional Services		
339 · Other Professional Services	180,000	152,441
320 · Purchased Educational Services	211,035	225,475
333 · Accounting/Auditing Services	17,000	18,000
332 · Legal Services	10,000	30,000
340 · Purchase Tech Svcs	7,800	13,900
Total 300 Professional Services	425,835	439,816
400 Purchased Property Services		
421 · Disposal Services	5,500	4,380
423 · Custodial Services	105,000	100,000
430 · Repairs and Maintenance	47,900	30,000
442 · Equipment / Property Rental	25,505	51,644
490 · Other Property Services	14,228	6,500
Total 400 Purchased Property Services	198,133	192,524
500 Other Purchased Services		
561 · Tuition to other LEAs	20,000	27,500
519 · Student Transportation	290,000	345,375
590 · Miscellaneous Purchased Service	78,000	119,929
570 · Food Service Management	-	-
521 · Liab/Property/Flood Insurance	64,745	68,329
550 · Printing and Binding	3,500	3,000
540 · Professional Advertising	45,000	38,000
530 · Communications	37,800	39,902
580 · Travel	65,000	55,500
Total 500 Other Purchased Services	604,045	697,535
600 Supplies		
615 · Supplies Technology	30,000	20,979
640 · Textbooks/Workbooks	35,000	40,637
622 · Electricity	58,000	53,035
610 · Materials and Supplies	259,586	136,554
Total 600 Supplies	382,586	251,205
800 Other Objects		
810 · Dues and Fees	55,000	49,185
897 · Insurance per child	38,000	32,850
895 · Miscellaneous non-public Expens	50,000	50,300
Total 800 Other Objects	143,000	132,335
Total Expense	5,652,110	5,725,966
Net Income	(132,656)	(3,131)