

**GEO Louisiana
GEO Prep Baker
2023-2024 Preliminary Draft Budget**

				Notes	Total Positions
				MFP:	100
				State	4,909
				Local	7,078
Income	Program	Fund	2024 Budget		
1000 - Contribution	1110 Elementary	0100 General Fund	500,000		
1993 - Erate Funds	1993 E Rate	0100 Gen Fund	10,000		
1994 - Local Public School Funds	1994 Local Public School Funds	0100 Gen Fund	707,760	Estimated 2023-24	
3110 - State Per Pupil Aid	3110 State Per Pupil Funds	0100 Gen Fund	490,866	Estimated 2023-24	
3220 - Education Support Fund	3220 Education Support Fund	0100 Gen Fund	-		
4515 - School Food Service Revenue - Fed Govt	4515 School Food Service	0800 Lunch	85,000		
4531 - IDEA-Part B Grant Revenue	4531 IDEA Grant	5200 IDEA	160,000		
4541 - Title I Revenue	1110 Elementary (1-8)	001 Redesign 1003a	-		
	4541 Title I	4010 Title I	40,000		
4590 Other Federal Grants	4590 Other Federal Grants	7923 ESSR III	-		
	4590 Other Federal Grants	7931 ESSR II	-		
	4590 Other Federal Grants	7961 Real Time Early Access	-		
Total - Income			1,993,626		
Gross Profit					
Expense					
111 - Admin Certified Salaries	2410 Principal	0100 Gen Fund		Principal	1
	2420 Assistant Principal	0100 Gen Fund		AP	1
112 - Classroom Teachers	1105 Kindergarten	0100 Gen Fund		classroom	2
	1110 Elementary (1-8)	0100 Gen Fund		classroom	3
	1410 Co Curricular	0100 Gen Fund		Specials (CA)	1
	1210 Special Education	5200 IDEA		sped teacher (resource, Self	0
	1210 Special Education	0100 Gen Fund		sped teacher (resource, Self	1
113 - Therapists/Specialists/Counselors	2122 Counseling Services	0100 Gen Fund		Guidance Counselors	1
	2152 Speech Therapy	0100 Gen Fund		Sp Therapists	0
	2129 Other Guidance Services	0100 Gen Fund		Dean	0
114 - Clerical/Office Manager Salaries	2510 Fiscal Services	0100 Gen Fund		Office Manager	1
	2410 Principal Services	0100 Gen Fund		Admin Assistant/Receptionis	0
	2114 Student Records Services	0100 Gen Fund		Registrar	0
115 - Aides/Paraprofessionals	1110 Elementary (1-8)	0100 Gen Fund		CA (K-5, rotating)	3
	1210 Special Education	0100 Gen Fund		Sped CA	0
118 - Degreed Professionals	2134 Nursing Services	0100 Gen Fund		Nurse	0
119 Other	1520 English Lang Acq	0100 Gen Fund		ELL Teacher	0
	2213 Gifted And Talented	0100 Gen Fund		Gifted Resource Teacher	0
	1110 Elementary (1-8)	0100 Gen Fund		Student Interventionist	0
	2220 Instru & Curric Services	001 Redesign 1003a		Master Teacher	0
	2220 Instru & Curric Services	4010 Title I		Master Teacher	0
	2220 Instru & Curric Services	0100 Gen Fund		Master Teacher	0
	2220 Instr & Curric Services	0100 Gen Fund		Literacy Coach	0
	2620 Operations/Maint	0100 Gen Fund		IT Support	0
130 Extra Work	1460 After School Programming	4010 Title I		After School Tutoring	
	1470 Summer School	4010 Title I		Summer Tutoring	

1110 Elementary
1420 Athletics Program

0100 Gen Fund
0100 Gen Fund
Clubs, other stipends
Athletic Stipends

Total Salaries **793,000**

14

200 - Employee Benefits

200:210 - 9-12 Group health Insurance			
	1110 Elementary (1-8)	0100 Gen Fund	92,776
200:220 - Elementary/Secondary Social Security			
	1110 Elementary (1-8)	0100 Gen Fund	54,886
200:225 - Elementary/Secondary Medicare			
	1110 Elementary (1-8)	0100 Gen Fund	12,836
200:239 - 403B Contributions			
	1110 Elementary (1-8)	0100 Gen Fund	22,873
200:250 - Unemployment Compensation			
	1110 Elementary (1-8)	0100 Gen Fund	30,000
200:260 - Worker's Compensation			
	1110 Elementary (1-8)	0100 Gen Fund	30,000
Total - 200 - Employee Benefits			243,372

300 Purchased Professional & Technical Services

320 Purchased Educational Services

2230 Inst. Staff Training	0100 Gen Fund	10,000	Contracted Professional Development
1210 Special Education	0100 Gen Fund	70,000	Stepping Stones/Patrice Hudson
1210 Special Education	5200 IDEA		- Stepping Stones

332 - Legal Fees

2900 Other Support Services	0100 Gen Fund	-
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333 - Accounting and Audit Services

2519 Other Fiscal Services	0100 Gen Fund	35,000
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339 - Other Professional services

2662 Security Services	0100 Gen Fund	5,000
2514 Payroll Services	0100 Gen Fund	10,000

340 - Purchased Technical Services (bank fees)

2310 General Administration	0100 Gen Fund	2,000
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132,000

Operational Maintenance

411 - Utility - Water and Sewage

2620 Operations/Maintenance	0100 Gen Fund	-
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421 Disposal Services

2620 Operations/Maintenance	0100 Gen Fund	-
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423 - Custodial Services

2620 Operations/Maintenance	0100 Gen Fund	20,000
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430 - Repair and Maintenance

2620 Operations/Maintenance	0100 Gen Fund	10,000
2620 Operations/Maintenance	0800 Lunch	-

441 - Building Rent

2620 Operations/Maintenance	0100 Gen Fund	110,000
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442 - Rental of Equipment-Copier

2540 Printing Services	0100 Gen Fund	20,000
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160,000

500 - Other Purchased Services

519 - Student Transportation Cost

1420 Athletics Program	0100 Gen Fund	-	- athletics
2720 Student Transportation	0100 Gen Fund	90,000	
1110 Elementary (1-8)	0100 Gen Fund	5,000	field trip transportation

520 - Insurance (Comprehensive)

2620 Operations/Maintenance	0100 Gen Fund	10,000
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530 - Connectivity -Phone/Internet

2620 Operations/Maintenance	0100 Gen Fund	20,000	
1110 Elementary (1-8)	0100 Gen Fund	20,000	Software we are licensing, not an asset

540 - Marketing

1110 Elementary (1-8)	0100 Gen Fund	50,000
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550 - Postage & Printing

1110 Elementary (1-8)	0100 Gen Fund	3,000
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564 - Tuition (College and Career Programming)

1490 Other Instructional	0100 Gen Fund	-
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570 - Food Service Management Fees

3100 Food Services Operation	0800 Lunch	2,000
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580 - Business Travel

1110 Elementary (1-8)	0100 Gen Fund	1,500
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590 Misc Purchased Services	2340 School Admin Services	0100 General Fund	199,363	
	1100 Regular Program	0100 Gen Fund	17,000	4th Sector
595 - Intra-Agency Purchased Services	1110 Elementary (1-8)	0100 Gen Fund		- Costs to GBR for regional staff (estimated)
			417,863	
Instructional Supplies				
610 - Supplies	1100 Elementary (1-8)	0100 Gen Fund	15,000	
	1110 Elementary (1-8)	7923 ESSR III	-	
	1110 Elementary (1-8)	7931 ESSR II	-	
	1210 Special Education	5200 IDEA	-	
	1510 Title I	4010 Title I	-	
	2134 School Nurse	0100 Gen Fund	-	
	2400 School Admin Services	0100 Gen Fund	10,000	
	2620 Custodian/Bldg Mnt	0100 Gen Fund	6,000	
615 - Supplies-Technology Related	1110 Elementary (1-8)	0100 Gen Fund	5,000	
622 - Utility-Electricity	2620 Operations/Maintenance	0100 Gen Fund	-	
626 - Fuel for Vehicle	2723 Vehicle Services and Mnt	0100 Gen Fund	-	
631 - Food Purchase Services	3110 Food District Office	0800 Lunch	85,000	
642 - Textbooks (Multi-Year use)	1110 Elementary (1-8)		10,000	
623 - Workbooks (Consumables)	1110 Elementary (1-8)	0100 Gen Fund	5,000	
			136,000	
700 - Fixed Assets				
733 Purchase of Equipment/Fixtures	1110 Elementary (1-8)	0100 Gen Fund	2,000	
734 - Purchase of Tech -Related Hardware	1110 Elementary (1-8)	0100 Gen Fund	10,000	
735 - Purchase of Educational Software (Curriculum)	1110 Elementary (1-8)	0100 Gen Fund	-	Moved to 500
740 - Depreciation/Amortization Expenses	1110 Elementary (1-8)	0100 Gen Fund	10,000	
			22,000	
Other Debt Services				
810 - Due and fees (memberships only)	2400 School Admin Services	0100 Gen Fund	5,000	Blue Benefits, Ad Tech, LAPCS, Assoc of Educator
	1110 Elementary (1-8)	0100 Gen Fund	5,000	field trips
900 - Other Uses of Funds	1100 Regular Program	0100 Gen Fund	50,000	
	2400 General Admin	0100 Gen Fund	-	debt reserve
933 - Indirect Cost	1100 Regular Program	0100 Gen Fund	-	
			60,000	
Total - Expense			1,964,234	
Net Ordinary Income			29,392	