

**GEO Louisiana
GEO Next Generation High School
2023-2024 Preliminary Draft Budget**

Notes

MFP: 475 17%
State 4,928
MFP: 8,131

Income	Program	Fund	2024 Budget
1993 - Erate Funds			
	1993 E Rate	0100 Gen Fund	5,000
1994 - Local Public School Funds			
	1994 Local Public School Funds	0100 Gen Fund	3,861,988
3110 - State Per Pupil Aid			
	3110 State Per Pupil Funds	0100 Gen Fund	2,340,700
3220 - Education Support Fund			
	3220 Education Support Fund	0100 Gen Fund	11,000
4515 - School Food Service Revenue - Fed Govt			
	4515 School Food Service	0800 Lunch	292,800
4531 - IDEA-Part B Grant Revenue			
	4531 IDEA Grant	5200 IDEA	76,000
4541 - Title I Revenue			
	4541 Title I	4010 Title I	300,000
4590 Other Federal Grants			
	4590 Other Federal Grants	EEF	11,000
Total - Income			6,898,488
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				
	1130 Secondary (9-12)	0100 Gen Fund	classroom	15
	1210 Special Education	5200 IDEA	sped teacher (resource, Self C)	
	1210 Special Education	0100 Gen Fund	sped teacher (resource, Self	3
113 - Therapists/Specialists/Counselors				
	2122 Counseling Services	0100 Gen Fund	Guidance Counselors	2
	2152 Speech Therapy	0100 Gen Fund	Sp Therapists	
	2129 Other Guidance Services	0100 Gen Fund	Dean	1
114 - Clerical/Office Manager Salaries				
	2510 Fiscal Services	0100 Gen Fund	Office Manager	1
	2410 Principal Services	0100 Gen Fund	Admin Assistant/Receptionis	1
	2114 Student Records Services	0100 Gen Fund	Registrar	1
115 - Aides/Paraprofessionals				
	1130 Secondary (9-12)	0100 Gen Fund	CA (9-12, rotating)	3
	1210 Special Education	0100 Gen Fund	Sped CA	1
118 - Degreed Professionals				
	2134 Nursing Services	0100 Gen Fund	Nurse	0.5
119 Other				
	1520 English Lang Acq	0100 Gen Fund	ELL Teacher	1
	2213 Gifted And Talented	0100 Gen Fund	Gifted Resource Teacher	
	1130 Secondary (9-12)	0100 Gen Fund	Student Interventionist	1
	2220 Instru & Curric Services	001 Redesign 1003a	Master Teacher	
	2220 Instru & Curric Services	4010 Title I	Master Teacher	1
	2220 Instru & Curric Services	0100 Gen Fund	Master Teacher	
	2220 Instr & Curric Services	0100 Gen Fund	Literacy Coach	
	2620 Operations/Maint	0100 Gen Fund	IT Support	1
130 Extra Work				
	1460 After School Programming	4010 Title I	After School Tutoring	
	1470 Summer School	4010 Title I	Summer Tutoring	
	1130 Secondary (9-12)	0100 Gen Fund	Clubs, other stipends	

1420 Athletics Program

0100 Gen Fund

Athletic Stipends

Total Salaries	2,197,500
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200 - Employee Benefits

200:210 - 9-12 Group health Insurance	1130 Secondary (9-12)	0100 Gen Fund	245,709
200:220 - Elementary/Secondary Social Security	1130 Secondary (9-12)	0100 Gen Fund	123,584
200:225 - Elementary/Secondary Medicare	1130 Secondary (9-12)	0100 Gen Fund	28,903
200:239 - 403B Contributions	1130 Secondary (9-12)	0100 Gen Fund	9,554
200:250 - Unemployment Compensation	1130 Secondary (9-12)	0100 Gen Fund	16,561
200:260 - Worker's Compensation	1130 Secondary (9-12)	0100 Gen Fund	7,261
Total - 200 - Employee Benefits			431,571

300 Purchased Professional & Technical Services**320 Purchased Educational Services**

	2230 Inst. Staff Training	0100 Gen Fund	20,000	Contracted Professional Development
	1210 Special Education	0100 Gen Fund	140,000	Stepping Stones/Patrice Hudson
	1210 Special Education	5200 IDEA		
332 - Legal Fees	2900 Other Support Services	0100 Gen Fund	3,000	
333 - Accounting and Audit Services	2519 Other Fiscal Services	0100 Gen Fund	35,000	
339 - Other Professional services	2662 Security Services	0100 Gen Fund	10,000	Security, Hearings
	2514 Payroll Services	0100 Gen Fund	20,000	
340 - Purchased Technical Services (bank fees)	2310 General Administration	0100 Gen Fund	5,000	
			233,000	

Operational Maintenance

411 - Utility - Water and Sewage	2620 Operations/Maintenance	0100 Gen Fund	7,000
421 Disposal Services	2620 Operations/Maintenance	0100 Gen Fund	9,000
423 - Custodial Services/Lawn Care	2620 Operations/Maintenance	0100 Gen Fund	140,000
430 - Repair and Maintenance	2620 Operations/Maintenance	0100 Gen Fund	50,000
	2620 Operations/Maintenance	0800 Lunch	5,000
441 - Building Rent	2620 Operations/Maintenance	0100 Gen Fund	690,000
442 - Rental of Equipment-Copier	2540 Printing Services	0100 Gen Fund	20,000
			921,000

500 - Other Purchased Services

519 - Student Transportation Cost	1420 Athletics Program	0100 Gen Fund	25,000	athletics
	2720 Student Transportation	0100 Gen Fund	350,000	
	1130 Secondary (9-12)	0100 Gen Fund	20,000	field trip transportation
520 - Insurance (Comprehensive)	2620 Operations/Maintenance	0100 Gen Fund	25,000	
530 - Connectivity -Phone/Internet	2620 Operations/Maintenance	0100 Gen Fund	9,000	
	1130 Secondary (9-12)	0100 Gen Fund	75,000	Software we are licensing, not an asset
540 - Marketing	1130 Secondary (9-12)	0100 Gen Fund	40,000	
550 - Postage & Printing	1130 Secondary (9-12)	0100 Gen Fund	2,000	
564 - Tuition (College and Career Programming)	1490 Other Instructional	0100 Gen Fund	80,000	
570 - Food Service Management Fees	3100 Food Services Operation	0800 Lunch	12,000	
580 - Business Travel	1130 Secondary (9-12)	0100 Gen Fund	10,000	
590 Misc Purchased Services	2340 School Admin Services	0100 General Fund	689,849	

	1100 Regular Program	0100 General Fund	17,000	4th Sector
595 - Intra-Agency Purchased Services	1130 Secondary (9-12)	0100 Gen Fund	300,000	Costs to GBR for staff
			1,654,849	
Instructional Supplies				
610 - Supplies				
	1130 Secondary (9-12)	0100 Gen Fund	100,000	
	1510 Title I	4010 Title I	200	
	2134 School Nurse	0100 Gen Fund	5,000	
	2400 School Admin Services	0100 Gen Fund	30,000	
615 - Supplies-Technology Related	1130 Secondary (9-12)	0100 Gen Fund	71,250	student/staff laptops
622 - Utility-Electricity	2620 Operations/Maintenance	0100 Gen Fund	120,000	
626 - Fuel for Vehicle	2723 Vehicle Services and Mnt	0100 Gen Fund	3,000	
631 - Food Purchase Services	3110 Food District Office	0800 Lunch	329,000	
642 - Textbooks (Multi-Year use)	1130 Secondary (9-12)		12,000	
623 - Workbooks (Consumables)	1130 Secondary (9-12)	0100 Gen Fund	10,000	
			680,450	
700 - Fixed Assets				
732 Purchase of Vehicles				
	2720 Student Transportation	7923 ESSR III	-	
733 Purchase of Equipment/Fixtures				
	1130 Secondary (9-12)	0100 Gen Fund		
734 - Purchase of Tech -Related Hardware	1130 Secondary (9-12)	0100 Gen Fund	150,000	Aquos Boards, Microphone system for gym
735 - Purchase of Educational Software (Curriculum)	1130 Secondary (9-12)	0100 Gen Fund		Moved to 500
740 - Depreciation/Amortization Expenses	1130 Secondary (9-12)	0100 Gen Fund	125,000	
			275,000	
Other Debt Services				
810 - Due and fees (memberships only)				
	2400 School Admin Services	0100 Gen Fund	20,000	Blue Benefits, Ad Tech, LAPCS, Assoc of Educator
	1130 Secondary (9-12)	0100 Gen Fund	20,000	field trips
900 - Other Uses of Funds				
	1100 Regular Program	0100 Gen Fund	100,000	reserve
	2400 General Admin	0100 Gen Fund	200,000	debt reserve
933 - Indirect Cost	1100 Regular Program	0100 Gen Fund	-	
			340,000	
Total - Expense			6,733,370	
Net Ordinary Income			165,118	