

ORLEANS PARISH SCHOOL BOARD

LUSHER CHARTER SCHOOL

GENERAL FUND REVENUES 2012

LOCAL SOURCES:

AD VALOREM TAXES	3,806,677
SALES TAXES	3,181,111
OTHER LOCAL	
INTEREST ON INVESTMENTS	47,700
OTHER MISCELLANEOUS	969,105
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	8,004,592
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STATE SOURCES:

MFP	6,906,690
PROFESSIONAL IMPROVEMENT (PIP)	13,919
OTHER STATE	
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	6,920,609
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FEDERAL SOURCES:

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OTHER SOURCES:

APPROPRIATIONS FROM FUND BALANCE	
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TOTAL REVENUES

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	14,925,202
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**GENERAL FUND
EXPENSE BUDGET 2012
LUSHER CHARTER SCHOOL**

Object	Description	Amount
511100	OFFICIALS/ADMINISTRATORS/MANAGER	788,403
511200	TEACHERS	5,629,145
511300	THERAPISTS/SPECIALISTS/COUNSEL	920,242
511400	CLERICAL/SECRETARIAL	520,796
511500	AIDES	281,536
511600	SERVICE WORKERS	25,858
511700	SKILLED CRAFTS	46,800
511800	DEGREED PROFESSIONALS	153,713
511900	OTHER SALARIES	48,100
512300	SUBSTITUTE EMPLOYEE	130,431
521000	GROUP INSURANCE	623,607
522500	MEDICARE/MEDICAID CONTRIBUTION	124,505
523100	SOCIAL SECURITY CONTRIBUTIONS	18,361
523100	TEACHERS' RETIREMENT	1,962,426
525000	UNEMPLOYMENT COMPENSATION	33,880
526000	WORKER'S COMPENSATION	49,455
533200	LEGAL SERVICES	30,000
533300	AUDIT/ACCOUNTING SERVICES	42,000
533900	OTHER PROFESSIONAL SERVICES	110,080
534000	PURCHASED TECHNICAL SERVICES	61,200
542100	DISPOSAL SERVICES	8,056
542300	CUSTODIAL SERVICES (TEMPS)	448,808
543000	REPAIRS & MAINTENANCE SERVICES	356,500
544100	RENTING LAND AND BUILDINGS	393,342
544200	RENTAL OF EQUIPMENT & VEHICLES	23,532
549000	OTHER PURCHASED PROPERTY SVCS	72,220
551900	STUDENT TRANSPORTATION PURCHAS	216,901
552100	LIABILITY INSURANCE	92,750
552200	PROPERTY INSURANCE	49,128
552400	ERRORS AND OMISSIONS INSURANCE	12,500
552100	PERFORMANCE BONDS	5,500
553000	TELEPHONE AND POSTAGE	19,846
554000	ADVERTISING	10,000
555000	PRINTING AND BINDING	7,000
558100	MILEAGE ALLOWANCE	6,000
558200	TRAVEL EXPENSE REIMBURSEMENT	36,250
559100	SERVICES PURCHASED LOCALLY	90,430
561200	MATERIALS AND SUPPLIES	693,412
562100	NATURAL GAS	19,000
562200	ELECTRICITY	260,000
564200	TEXTBOOKS	135,000
573900	OTHER EQUIPMENT	55,600
581000	DUES AND FEES	312,890
TOTAL		14,925,202

Special Revenue

	State EEF	State HEAP	State TOTAL	Federal Title II	Federal Gulf Coast	Federal IDEA	Federal TOTAL	GRAND TOTAL
Revenue	\$ 63,290	\$ 61,065	\$ 124,355	\$ 71,805	\$ 432,240	\$ 57,907	\$ 561,952	\$ 686,307
			\$ -				\$ -	\$ -
Less: Expenses			\$ -				\$ -	\$ -
Salaries 1100	\$ (63,290)	\$ (26,000)	\$ (89,290)		\$ (149,294)	\$ (42,450)	\$ (191,744)	\$ (281,034)
Salaries 1200		\$ (14,000)	\$ (14,000)				\$ -	\$ (14,000)
Salaries 2100			\$ -		\$ (54,555)		\$ (54,555)	\$ (54,555)
Salaries 2200		\$ (10,500)	\$ (10,500)		\$ (71,825)		\$ (71,825)	\$ (82,325)
			\$ -				\$ -	\$ -
Benefits 1100		\$ (5,539)	\$ (5,539)		\$ (52,604)	\$ (15,457)	\$ (68,061)	\$ (73,600)
Benefits 1200		\$ (2,872)	\$ (2,872)				\$ -	\$ (2,872)
Benefits 2100			\$ -		\$ (17,411)		\$ (17,411)	\$ (17,411)
Benefits 2200		\$ (2,154)	\$ (2,154)		\$ (21,331)		\$ (21,331)	\$ (23,485)
Purch Educ Svs			\$ -	\$ (67,983)	\$ (1,500)		\$ (69,483)	\$ (69,483)
Transportation			\$ -		\$ (18,320)		\$ (18,320)	\$ (18,320)
Travel Reimb			\$ -	\$ (3,822)	\$ (25,000)		\$ (28,822)	\$ (28,822)
Materials			\$ -		\$ (20,400)		\$ (20,400)	\$ (20,400)
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0	\$ 0