

**Algiers Charter School Association  
2007-08 Budget Proposal**

<b>Revenues</b>	<b>Behrman</b>	<b>Eisenhower</b>	<b>Fischer</b>	<b>Harte</b>	<b>Karr</b>	<b>McDonogh</b>	<b>Technology</b>	<b>Tubman</b>	<b>Walker</b>	<b>Funding Totals</b>
# Students	546	615	436	635	760	263	400	444	800	<b>4,899</b>
MFP/Student	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	
MFP \$	3,385,200	3,813,000	2,703,200	3,937,000	4,712,000	1,630,600	2,480,000	2,752,800	4,960,000	<b>30,373,800</b>
Title I	496,859	522,839	420,002	635,000	760,000	270,620	329,074	387,529	644,076	<b>4,465,999</b>
Title II	87,401	92,459	73,795	50,000	50,000	47,131	59,676	68,936	115,568	<b>644,966</b>
Title III										-
Title IV	1,224	1,330	1,027	1,000	1,000	628	962	1,020	1,777	<b>9,968</b>
Title V	893	958	758	700	700	432	673	735	1,261	<b>7,110</b>
PCSP I						200,000	200,000	200,000		<b>600,000</b>
PCSP II	200,000	200,000	200,000	200,000	200,000				200,000	<b>1,200,000</b>
PCSP III										-
IDEA	102,602	94,800	85,086			53,923		90,150	162,171	<b>588,732</b>
Pre-School	4,552	683	655			1,562		4,042		<b>11,494</b>
LA4	200,000		200,000			200,000		300,000		<b>900,000</b>
Child Nutrition	305,907	290,439	259,484	287,948	200,813	143,349	125,000	241,004	155,380	<b>2,009,324</b>
Title Carryover	800,000	775,000	600,000	1,300,000	1,600,000	150,000	-	600,000	1,000,000	<b>6,825,000</b>
<b>School Total</b>	<b>5,584,638</b>	<b>5,791,508</b>	<b>4,544,007</b>	<b>6,411,648</b>	<b>7,524,513</b>	<b>2,698,245</b>	<b>3,195,385</b>	<b>4,646,216</b>	<b>7,240,233</b>	<b>47,636,393</b>
<b>School Expenditures</b>										
100: Salaries	2,506,357	2,198,324	1,888,207	2,698,118	3,030,818	1,002,145	1,228,015	1,652,064	3,008,089	<b>19,212,136</b>
200: Benefits	707,795	620,807	533,230	761,949	855,903	283,006	346,791	466,543	849,484	<b>5,425,507</b>
300: Purch. Prof. and Tech. Services	25,525	74,896	73,366	78,664	81,164	66,743	70,140	69,961	81,578	<b>622,037</b>
400: Purchased Property Services	560,508	535,380	363,708	354,492	531,036	357,492	364,092	483,972	637,476	<b>4,188,156</b>
500: Other Purchased Services	638,921	600,379	481,586	678,607	521,386	261,612	244,555	403,417	489,472	<b>4,319,936</b>
600: Supplies & Utilities	423,672	558,528	462,444	850,500	1,234,712	235,276	110,000	472,000	872,000	<b>5,219,132</b>
700: Property	300,000	687,500	400,000	500,000	650,000	225,000	500,000	700,000	650,000	<b>4,612,500</b>
<b>Total School Expenditures</b>	<b>5,162,778</b>	<b>5,275,814</b>	<b>4,202,539</b>	<b>5,922,330</b>	<b>6,905,019</b>	<b>2,431,273</b>	<b>2,863,593</b>	<b>4,247,957</b>	<b>6,588,100</b>	<b>43,599,404</b>
Central Office Allocation %	11.1%	12.6%	8.9%	13.0%	15.5%	5.4%	8.2%	9.1%	16.3%	100.0%
Central Office Allocation	415,130	467,591	331,495	482,797	577,836	199,962	304,124	337,578	608,249	3,724,762
<b>Net Increase/(Decrease)</b>	<b>6,730</b>	<b>48,103</b>	<b>9,972</b>	<b>6,521</b>	<b>41,658</b>	<b>67,010</b>	<b>27,667</b>	<b>60,681</b>	<b>43,885</b>	<b>312,227</b>

\* ALL revenue figures are estimates provided by the Louisiana Department of Education for planning purposes only.

\* Revenue items highlighted in grey are estimates based on the amount of Title funds that RSD schools have provided for planning purposes.

\* Revised budget will be presented to the board as definite revenue figures are provided by OPSB, RSD and/or the LADOe.