



**2017—2018**  
**Annual Operating Budget**

**For the period July 1, 2017 to June 30, 2018**  
**New Orleans, Louisiana**



**ANNUAL OPERATING BUDGET**

**of**

**INSPIRENOLA CHARTER SCHOOLS**

**New Orleans, Louisiana**

**For the period**  
**July 1, 2017 through June 30, 2018**

**Mr. Wayne Crochet**  
**Board President**

**Mr. Jamar McKneely**  
**Chief Executive Officer**

**Mr. Charlie Mackles**  
**Chief Financial Officer**



June 26, 2017

To the Stakeholders of InspireNOLA Charter Schools:

The budget of InspireNOLA Charter Schools for the fiscal year July 1, 2017 through June 30, 2018, is hereby submitted. The Chief Executive Officer and the Chief Financial Officer assume responsibility for data accuracy and completeness.

The development, review, and consideration of the 2017-18 Operating Budget was completed with a detailed and exhaustive review of every revenue and expenditure item within the context of InspireNOLA's mission, goals, and financial policies. Below is a synopsis of the 2017-18 budget packet.

We are presenting a CMO wide budget of: 45,232,167

Revenues:

Minimum Foundation Program (MFP)	34,733,910
Special Revenues	7,853,053
Local and Philanthropy	2,645,204

Expenses:

Salaries	23,996,592
Benefits	9,142,475
AP / Non-personnel	12,912,516
Projected Deficit	(819,415)

Notes:

- Ending Net Assets projected to be \$6,901,396.
- Per Pupil revenue accounts for 77% of the 17-18 budget.
- Salaries and Benefits account for 72% of the 17-18 budget.
- Our fringe benefit rate for the 17-18 year is 39.42% which consists of TRSL, Medicare, Employers portion of Medical Insurance, Workers Comp. and Unemployment Insurance.
- Enrollment is based on 3,759 students. 784 at Alice Harte, 1106 at Edna Karr, 645 at Andrew Wilson, 404 at Inspire 42, and 820 at McMain.
- School staff is budgeted at 452.98 which is an 8.30 to 1 student to staff ratio.

The preparation of this report could not have been accomplished without the efficient and dedicated services of each Head of School, Director, and Supervisor whom make up the budget input team. We want to express our appreciation to them for their assistance.

Jamar McKneely  
Chief Executive Officer

Charlie Mackles  
Chief Financial Officer

**InspireNOLA Consolidated Budget - FY 17-18**

Budget Y/E 2018

Description	Alice Harte Elementary	Andrew Wilson Elementary	Edna Karr High School	InspireNOLA 42	McMain High School	InspireNOLA Central Office	Eliminations	TOTAL
<b>Revenue</b>								
Per Pupil Funding	6,861,783	5,598,435	10,597,135	3,819,408	7,857,148	-	-	34,733,910
Federal Funding	1,371,580	1,371,831	1,723,363	1,495,080	1,263,006	60,000	-	7,284,860
State Funding	157,797	138,038	125,913	67,472	78,974	-	-	568,193
Local & Philanthropy	80,634	32,439	188,207	1,200	-	1,750,665	-	2,053,145
School Transfer	350,000	400,000	450,000	533,476	1,327,603	4,168,069	(6,637,089)	592,059
<b>Total Revenue</b>	<b>8,821,795</b>	<b>7,540,743</b>	<b>13,084,617</b>	<b>5,916,636</b>	<b>10,526,732</b>	<b>5,978,734</b>	<b>(6,637,089)</b>	<b>45,232,167</b>
<b>Expenses</b>								
<b>Education Program</b>								
<b>Regular Education</b>								
Salaries & Benefits - Regular Education	2,346,976	1,884,026	3,747,721	1,255,085	2,811,618	-	-	12,045,425
AP - Regular Education	201,038	231,154	440,635	149,681	352,701	-	-	1,375,209
<b>Special Education</b>								
Salaries & Benefits - Special Education	686,239	301,324	641,374	372,285	646,374	-	-	2,647,595
AP - Special Education	-	-	-	-	-	-	-	-
<b>Career and Technical</b>								
Salaries & Benefits - Career and Tech	-	-	69,692	-	-	-	-	69,692
AP - Career and Tech	-	-	-	-	-	-	-	-
<b>Other Education</b>								
Salaries & Benefits - Other Education	252,874	247,145	688,256	266,822	577,749	-	-	2,032,846
AP - Other Education	27,153	21,343	64,759	9,571	49,828	-	-	172,653
<b>Special Programs</b>								
Salaries & Benefits - Special Programs	358,107	564,305	394,381	308,375	209,702	-	-	1,834,870
AP - Special Programs	-	-	-	-	-	-	-	-
<b>Total Education Program Expense</b>	<b>3,872,387</b>	<b>3,249,296</b>	<b>6,046,818</b>	<b>2,361,819</b>	<b>4,647,971</b>	<b>-</b>	<b>-</b>	<b>20,178,291</b>
<b>Student Support</b>								
<b>Pupil Support Services</b>								
Salaries & Benefits - Pupil Support Services	512,350	516,679	911,035	279,204	720,503	272,700	-	3,212,471
AP - Pupil Support Services	41,942	31,469	54,121	31,469	37,769	-	-	196,769
<b>Instructional Staff Services</b>								
Salaries & Benefits - Instructional Staff Serv	425,345	423,408	713,845	273,165	377,392	1,213,943	-	3,427,099
AP - Instructional Staff Services	77,731	54,919	86,878	29,377	66,847	1,545	-	317,298
<b>School Administration</b>								
Salaries & Benefits - School Administration	672,991	721,913	1,030,820	763,413	1,030,815	407,805	-	4,627,757
AP - School Administration	291,457	184,217	318,678	147,559	239,269	113,357	-	1,294,537
<b>Total Student Support</b>	<b>2,021,815</b>	<b>1,932,605</b>	<b>3,115,377</b>	<b>1,524,187</b>	<b>2,472,595</b>	<b>2,009,351</b>	<b>-</b>	<b>13,075,931</b>
<b>General &amp; Administrative</b>								
<b>General Administration</b>								
Salaries & Benefits - General Administration	-	-	-	-	-	89,309	-	89,309
AP - General Administration	76,722	85,558	82,018	60,981	63,108	171,511	-	539,898
<b>Business Services</b>								
Salaries & Benefits - Business Services	48,894	48,598	55,944	-	74,126	532,277	-	759,839
AP - Business Services	68,605	54,308	43,352	42,600	33,357	56,464	-	298,684
<b>Operations &amp; Maintenance</b>								
Salaries & Benefits - Operations & Maintena	215,550	165,066	370,536	66,154	254,973	277,191	-	1,349,469
AP - Operations & Maintenance	1,178,804	851,133	1,347,487	699,174	1,337,839	44,399	-	5,458,836
<b>Central Services</b>								
Salaries & Benefits - Central Services	139,289	82,446	96,175	82,446	87,217	555,120	-	1,042,693
AP - Central Services	63,647	86,356	102,082	261,355	90,701	83,497	-	687,638
<b>Total General &amp; Administrative</b>	<b>1,791,512</b>	<b>1,373,464</b>	<b>2,097,594</b>	<b>1,212,710</b>	<b>1,941,319</b>	<b>1,809,768</b>	<b>-</b>	<b>10,226,366</b>
<b>Operation of Non-Instructional Services</b>								
Salaries & Benefits - Non-Instructional	-	-	-	-	-	-	-	-
AP - Non-Instructional	418,898	560,251	710,266	359,591	521,989	-	-	2,570,995
<b>Total Operation of Non-Instructional Services</b>	<b>418,898</b>	<b>560,251</b>	<b>710,266</b>	<b>359,591</b>	<b>521,989</b>	<b>-</b>	<b>-</b>	<b>2,570,995</b>
<b>Total Operating Expenses</b>	<b>8,104,612</b>	<b>7,115,617</b>	<b>11,970,054</b>	<b>5,458,306</b>	<b>9,583,874</b>	<b>3,819,119</b>	<b>-</b>	<b>46,051,583</b>
<b>Non-Operating</b>								
AP - Non-Operating	823,414	671,812	1,271,656	458,329	942,858	2,469,020	(6,637,089)	-
<b>Total Non-Operating</b>	<b>823,414</b>	<b>671,812</b>	<b>1,271,656</b>	<b>458,329</b>	<b>942,858</b>	<b>2,469,020</b>	<b>(6,637,089)</b>	<b>-</b>
<b>Total Non-Operating Expenses</b>	<b>823,414</b>	<b>671,812</b>	<b>1,271,656</b>	<b>458,329</b>	<b>942,858</b>	<b>2,469,020</b>	<b>(6,637,089)</b>	<b>-</b>
<b>Surplus/Deficit</b>	<b>(106,231)</b>	<b>(246,686)</b>	<b>(157,093)</b>	<b>-</b>	<b>-</b>	<b>(309,405)</b>	<b>-</b>	<b>(819,415)</b>
<b>Beginning Net Assets</b>	<b>2,433,811</b>	<b>438,052</b>	<b>3,646,636</b>	<b>-</b>	<b>-</b>	<b>1,202,312</b>	<b>-</b>	<b>7,720,811</b>
<b>Ending Net Assets</b>	<b>2,327,580</b>	<b>191,366</b>	<b>3,489,543</b>	<b>-</b>	<b>-</b>	<b>892,907</b>	<b>-</b>	<b>6,901,396</b>

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

Description	Budget Y/E 2017	Projected Actual Y/E 2017	Budget Y/E 2018
<b>Revenue</b>			
Per Pupil Funding	22,583,546	22,583,546	34,733,910
Federal Funding	4,034,629	3,993,852	7,284,859
State Funding	386,725	370,653	568,193
Local & Philanthropy	607,479	1,440,534	2,053,145
Other Sources In	-	-	592,059
<b>Total Revenue</b>	27,612,379	28,388,584	45,232,167
<b>Expenses</b>			
<b>Education Program</b>			
<b>Regular Education</b>			
Salaries & Benefits - Regular Education	7,888,111	7,995,142	12,045,425
AP - Regular Education	1,003,818	1,536,908	1,375,209
<b>Special Education</b>			
Salaries & Benefits - Special Education	1,852,562	1,859,423	2,647,595
AP - Special Education	-	-	-
<b>Career and Technical</b>			
Salaries & Benefits - Career and Tech	125,749	125,749	69,692
AP - Career and Tech	-	-	-
<b>Other Education</b>			
Salaries & Benefits - Other Education	1,172,338	1,182,490	2,032,846
AP - Other Education	124,899	127,217	172,653
<b>Special Programs</b>			
Salaries & Benefits - Special Programs	1,149,026	1,151,395	1,834,870
AP - Special Programs	-	-	-
<b>Total Education Program Expense</b>	13,316,503	13,978,324	20,178,291
<b>Student Support</b>			
<b>Pupil Support Services</b>			
Salaries & Benefits - Pupil Support Services	1,483,135	1,483,135	3,212,471
AP - Pupil Support Services	11,847	95,816	196,769
<b>Instructional Staff Services</b>			
Salaries & Benefits - Instructional Staff Services	2,325,704	2,394,942	3,427,099
AP - Instructional Staff Services	175,285	257,395	317,298
<b>School Administration</b>			
Salaries & Benefits - School Administration	3,302,140	3,325,999	4,627,757
AP - School Administration	974,436	783,797	1,294,537
<b>Total Student Support</b>	8,272,547	8,341,084	13,075,931
<b>General &amp; Administrative</b>			
<b>General Administration</b>			
Salaries & Benefits - General Administration	84,585	86,085	89,309

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

Description	Budget Y/E 2017	Projected Actual Y/E 2017	Budget Y/E 2018
AP - General Administration	305,425	441,511	539,898
<b>Business Services</b>			
Salaries & Benefits - Business Services	488,809	504,229	759,839
AP - Business Services	223,476	212,721	298,684
<b>Operations &amp; Maintenance</b>			
Salaries & Benefits - Operations & Maintenance	587,489	588,539	1,349,469
AP - Operations & Maintenance	3,937,130	3,570,199	5,458,836
<b>Central Services</b>			
Salaries & Benefits - Central Services	611,911	615,949	1,042,693
AP - Central Services	813,113	426,142	687,638
<b>Total General &amp; Administrative</b>	7,051,938	6,445,374	10,226,366
<b>Operation of Non-Instructional Services</b>			
Salaries & Benefits - Non-Instructional	-	-	-
AP - Non-Instructional	1,466,490	1,607,956	2,570,995
<b>Total Operation of Non-Instructional Services</b>	1,466,490	1,607,956	2,570,995
<b>Total Operating Expenses</b>	30,107,477	30,372,738	46,051,583
<b>Surplus/Deficit</b>	<b>(2,495,098)</b>	<b>(1,984,153)</b>	<b>(819,415)</b>
<b>Beginning Net Assets</b>	9,704,964	9,704,964	7,720,811
<b>Ending Net Assets</b>	<b>7,209,866</b>	<b>7,720,811</b>	<b>6,901,396</b>

INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

	Fund	Object	Budget Y/E 2017	Projected Actual Y/E 2017	Budget Y/E 2018
<b>REVENUES FROM LOCAL SOURCES</b>					
Afterschool Tuition	100	1310	13,234	18,718	13,234
Earnings on Investments	100	1500-1542	103,007	110,229	102,075
Contributions and Donations	100	1920	43,094	57,587	43,094
Refund of Prior Year Expenditures	100	1993	117,381	99,504	114,742
Local "MFP" Per Pupil Aid (Local Revenue transfers)	100	1994	12,320,235	12,322,142	19,023,141
Local "MFP" - OPSB 15-16 Deferral	100	1994	596,484	596,484	658,620
Local "MFP" - Phase In/(Out)	100	1994	1,907	-	(77,681)
Other (exclude amounts on lines 2 - 6)	1000-1999				
Medicaid			35,963	69,514	-
Publico Pro Bono	606	1990	25,000	26,000	25,000
Walton Family Foundation	630	1990	17,800	17,800	650,000
Charter School Growth Fund	617	1990	-	800,000	1,025,000
NSNO Personalized Learning	615	1990	145,000	145,400	50,000
Rosamary Foundation	625	1990	30,000	30,000	30,000
BestBuy Support	632	1990	7,000	14,500	-
Youth Force NOLA		1990	40,000	40,000	-
Just Keep Livin		1990	30,000	30,000	-
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>			<b>13,526,105</b>	<b>14,377,878</b>	<b>21,657,225</b>
<b>REVENUE FROM STATE SOURCES</b>					
Unrestricted Grants-In-Aid					
State Per Pupil Aid - MFP	100	3110	7,944,111	7,944,111	12,469,737
State Per Pupil Aid - MFP pay raise (separate EFT)	100	3110	1,720,809	1,720,809	2,660,093
Other Unrestricted Revenues - \$20 MM Allocation	100	3190	43,352	43,352	69,450
Restricted Grants-In-Aid					
Education Support Fund (8g)	100	3220	30,150	30,150	40,018
TAP Support (8g)	632	3220	9,472	9,472	9,472
PIP	100	3230	4,000	4,000	4,000
Other Restricted Revenues (list grant & amount below)					
LA-4	609	3290	169,107	169,107	255,000
Supplemental Course Allocation	616	3290	70,266	70,266	110,266
LOSFA - Gear UP	622	3290	21,475	35,552	21,475
Education Excellence Fund	602	3290	38,904	38,904	58,513
<b>TOTAL REVENUE FROM STATE SOURCES</b>			<b>10,051,645</b>	<b>10,065,722</b>	<b>15,698,023</b>
<b>REVENUE FROM FEDERAL SOURCES</b>					
Unrestricted Grants-In-Aid Direct From the Federal Gov't					
Replication - Direct from Federal Gov't	212	4110	-	-	264,394
Restricted Grants-In-Aid From Federal Gov't Thru State					
Career & Technical Education	200	4510	-	40,976	58,000
School Food Service	600	4515	1,437,678	1,329,380	2,614,472
Special Education					
IDEA - Part B	201	4531	225,423	225,423	693,786
Other Special Education Programs - High Risk Pool	209	4535	-	26,545	-
No Child Left Behind (NCLB)					
Title I (also includes School Improvement)	401	4541	1,659,252	1,659,252	2,366,041
Title I - 1003a - TAP	403	4541	95,211	95,211	95,211
Title I - School Improvement - 1003g	401	4541	120,144	120,144	435,144
Title I - Believe and Prepare			44,518	44,518	-
Title IV - Safe and Drug Free Schools / Comm.		4544	-	-	47,745
Title II - Improving Teacher Quality	402	4545	86,122	86,122	232,921

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

Other NCLB Programs - Title III	4559		-	-	19,592
Other Restricted Grants thru State					
TANF	207	4590	183,921	183,921	255,000
School Climate Grant	208	4590	169,969	169,969	160,689
AP Exam Reimbursement	200	4590	12,390	12,390	20,389
LA Gear Up	622	4590	-	-	21,475
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>			<b>4,034,629</b>	<b>3,993,852</b>	<b>7,284,859</b>
Other Sources of Funds ( <i>Provide Detail</i> )					
Transfer from OPSB	100	5210	-	-	592,059
<b>TOTAL REVENUES &amp; OTHER SOURCES OF FUNDS</b>			<b>27,612,379</b>	<b>28,437,452</b>	<b>45,232,167</b>



**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

	Budget Y/E 2017			Projected Actual Y/E 2017			Budget Y/E 2018		
	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>
<b>Instruction</b>									
<b>Regular Education</b>									
Core Teacher	47,168	112.18	5,291,107	47,218	112.51	5,312,372	48,248	163.93	7,909,001
Paraprofessional	23,884	4.48	106,940	23,884	4.48	106,940	26,458	9.80	259,284
Substitute Pool	13,767	15.35	211,320	13,767	15.35	211,320	18,744	8.00	149,952
Stipends	-	-	141,064	-	-	201,064	-	-	340,659
Benefits	-	-	2,137,680	-	-	2,163,446	-	-	3,386,530
<b>Subtotal Regular Education</b>	<b>40,893</b>	<b>132.00</b>	<b>7,888,111</b>	<b>40,951</b>	<b>132.34</b>	<b>7,995,142</b>	<b>44,948</b>	<b>181.73</b>	<b>12,045,425</b>
<b>Special Education</b>									
SPED Teacher	46,596	17.46	813,559	46,610	17.51	816,217	47,964	24.00	1,151,135
SPED Paraprofessional	24,081	10.75	258,913	24,081	10.75	258,913	28,499	17.20	490,177
Gifted and Talented Teacher	48,201	5.70	274,754	48,201	5.70	274,754	49,191	5.20	255,795
Stipends	-	-	-	-	-	-	-	-	-
Benefits	-	-	505,336	-	-	509,539	-	-	750,488
<b>Subtotal Special Education</b>	<b>39,727</b>	<b>33.91</b>	<b>1,852,562</b>	<b>39,745</b>	<b>33.96</b>	<b>1,859,423</b>	<b>40,886</b>	<b>46.40</b>	<b>2,647,595</b>
<b>Career and Technical Education</b>									
CTE Teacher	45,665	2.00	91,330	45,665	2.00	91,330	49,830	1.00	49,830
CTE Paraprofessional	-	-	-	-	-	-	-	-	-
Stipends	-	-	-	-	-	-	-	-	-
Benefits	-	-	34,419	-	-	34,419	-	-	19,862
<b>Subtotal Career and Tech Education</b>	<b>45,665</b>	<b>2.00</b>	<b>125,749</b>	<b>45,665</b>	<b>2.00</b>	<b>125,749</b>	<b>49,830</b>	<b>1.00</b>	<b>69,692</b>
<b>Other Education</b>									
Athletics & Coaches	40,493	7.00	283,449	40,493	7.00	283,449	46,249	8.00	369,994
Voc Ed/Adult Ed Teachers	-	-	-	-	-	-	-	-	-
Voc Ed/Adult Ed Professionals	-	-	-	-	-	-	-	-	-
Other	43,167	3.00	129,500	43,167	3.00	129,500	47,239	5.50	259,816
After School - Stipends	-	-	157,747	-	-	157,747	-	-	297,235
Saturday School - Stipends	-	-	40,953	-	-	40,953	-	-	137,700
Summer School - Stipends	-	-	92,546	-	-	92,546	-	-	114,285
Other - Stipends	-	-	185,000	-	-	195,152	-	-	352,000
Benefits	-	-	283,143	-	-	283,143	-	-	501,816
<b>Subtotal Other Education</b>	<b>41,295</b>	<b>10.00</b>	<b>1,172,338</b>	<b>41,295</b>	<b>10.00</b>	<b>1,182,490</b>	<b>46,653</b>	<b>13.50</b>	<b>2,032,846</b>
<b>Special Programs</b>									
Class size reduction Teacher	-	-	-	-	-	-	-	-	-
Academic Interventionists	43,914	7.00	307,400	43,914	7.00	307,400	48,296	11.00	531,260
ESL Program	33,580	5.88	197,364	33,688	5.82	196,167	35,908	8.80	315,988
Paraprofessional	33,310	10.00	333,102	33,310	10.00	333,102	36,103	13.00	469,338
Stipends	-	-	-	-	-	742	-	-	200

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

	Budget Y/E 2017			Projected Actual Y/E 2017			Budget Y/E 2018		
	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>
Benefits		-	311,161		-	313,984		-	518,084
<b>Subtotal Special Programs</b>	<b>36,624</b>	<b>22.88</b>	<b>1,149,026</b>	<b>36,659</b>	<b>22.82</b>	<b>1,151,395</b>	<b>40,140</b>	<b>32.80</b>	<b>1,834,870</b>
<b>Subtotal Instruction</b>	<b>41,728</b>	<b>200.79</b>	<b>12,187,786</b>	<b>41,773</b>	<b>201.12</b>	<b>12,314,199</b>	<b>45,787</b>	<b>275.43</b>	<b>18,630,429</b>
<b>Student Support Services</b>									
<b>Pupil Support Services</b>									
Pupil Support Professionals	49,778	14.13	703,230	49,778	14.13	703,230	51,884	33.05	1,714,774
Child Specific Paraprofessionals	25,674	14.63	375,673	25,674	14.63	375,673	26,959	21.50	579,610
Stipends	-	-	-	-	-	-	-	-	13,200
Benefits	-	-	404,233	-	-	404,233	-	-	904,888
<b>Subtotal Pupil Support Services</b>	<b>37,515</b>	<b>28.76</b>	<b>1,483,135</b>	<b>37,515</b>	<b>28.76</b>	<b>1,483,135</b>	<b>42,060</b>	<b>54.55</b>	<b>3,212,471</b>
<b>Instructional Staff Services</b>									
Staff Support	64,842	15.79	1,023,812	65,209	16.01	1,044,201	68,618	24.50	1,681,146
Library/Media	48,280	3.00	144,841	48,280	3.00	144,841	50,019	3.50	175,066
Stipends	-	-	573,882	-	-	613,382	-	-	675,400
Benefits	-	-	583,169	-	-	592,519	-	-	895,488
<b>Subtotal Instructional Staff Services</b>	<b>62,198</b>	<b>18.79</b>	<b>2,325,704</b>	<b>62,538</b>	<b>19.01</b>	<b>2,394,942</b>	<b>66,293</b>	<b>28.00</b>	<b>3,427,099</b>
<b>School Administration</b>									
School Administrators	79,555	23.65	1,881,274	79,113	23.95	1,895,068	75,064	35.00	2,627,256
Administrative Support	31,077	11.67	362,564	31,077	11.67	362,564	32,815	15.50	508,632
Stipends	-	-	177,382	-	-	182,502	-	-	205,740
Benefits	-	-	880,920	-	-	885,866	-	-	1,286,129
<b>Subtotal School Administration</b>	<b>63,539</b>	<b>35.31</b>	<b>3,302,140</b>	<b>63,380</b>	<b>35.62</b>	<b>3,325,999</b>	<b>62,097</b>	<b>50.50</b>	<b>4,627,757</b>
<b>Subtotal Student Support</b>	<b>54,203</b>	<b>82.86</b>	<b>7,110,979</b>	<b>54,268</b>	<b>83.39</b>	<b>7,204,076</b>	<b>54,765</b>	<b>133.05</b>	<b>11,267,327</b>
<b>General &amp; Administrative</b>									
<b>General Administration</b>									
Superintendent Administrative Support	65,000	0.96	62,261	65,000	0.96	62,261	65,500	1.00	65,500
Stipends	-	-	-	-	-	1,500	-	-	-
Benefits	-	-	22,324	-	-	22,324	-	-	23,809
<b>Subtotal General Administration</b>	<b>65,000</b>	<b>0.96</b>	<b>84,585</b>	<b>65,000</b>	<b>0.96</b>	<b>86,085</b>	<b>65,500</b>	<b>1.00</b>	<b>89,309</b>
<b>Business Services</b>									
Finance/Accounting Support	81,486	4.00	325,946	80,276	4.19	336,482	59,678	9.00	537,100
Stipends	-	-	35,500	-	-	36,606	-	-	17,850
Benefits	-	-	127,363	-	-	131,141	-	-	204,889
<b>Subtotal Business Services</b>	<b>81,486</b>	<b>4.00</b>	<b>488,809</b>	<b>80,276</b>	<b>4.19</b>	<b>504,229</b>	<b>59,678</b>	<b>9.00</b>	<b>759,839</b>
<b>Operations &amp; Maintenance</b>									
Operations Support	85,079	1.00	85,079	85,079	1.00	85,079	98,125	2.00	196,250
Custodians & Maintenance	47,681	1.98	94,266	47,681	1.98	94,266	44,414	7.00	310,900
Security	29,761	7.00	208,330	29,761	7.00	208,330	31,205	12.00	374,455

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

	Budget Y/E 2017			Projected Actual Y/E 2017			Budget Y/E 2018		
	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>	<u>Average Compensation</u>	<u>FTE</u>	<u>Total Compensation</u>
Transportation	-	-	-	-	-	-	-	-	-
Stipends	-	-	44,345	-	-	45,395	-	-	97,600
Benefits	-	-	155,470	-	-	155,470	-	-	370,264
<b>Subtotal Operations &amp; Maintenance</b>	<b>38,857</b>	<b>9.98</b>	<b>587,489</b>	<b>38,857</b>	<b>9.98</b>	<b>588,539</b>	<b>41,981</b>	<b>21.00</b>	<b>1,349,469</b>
<b>Central Services</b>									
Research & Development	-	-	-	64,500	0.25	16,063	64,500	1.00	64,500
Human Resources	62,910	2.94	185,114	61,407	2.77	169,869	59,063	4.00	236,250
Data/Technology	53,882	4.48	241,232	53,882	4.48	241,232	44,354	7.50	332,655
Other Central Services	-	-	-	-	-	-	61,060	1.00	61,060
Stipends	-	-	25,450	-	-	26,022	-	-	68,000
Benefits	-	-	160,115	-	-	162,763	-	-	280,228
<b>Subtotal Central Services</b>	<b>57,463</b>	<b>7.42</b>	<b>611,911</b>	<b>57,013</b>	<b>7.49</b>	<b>615,949</b>	<b>51,442</b>	<b>13.50</b>	<b>1,042,693</b>
<b>Subtotal General &amp; Administrative</b>	<b>53,780</b>	<b>22.35</b>	<b>1,772,793</b>	<b>53,654</b>	<b>22.62</b>	<b>1,794,802</b>	<b>48,959</b>	<b>44.50</b>	<b>3,241,310</b>
<b>Total Compensation</b>		<b>306.01</b>	<b>15,466,225</b>		<b>307.13</b>	<b>15,654,231</b>		<b>452.98</b>	<b>23,996,592</b>
<b>Total Benefits</b>			<b>5,605,333</b>			<b>5,658,846</b>			<b>9,142,475</b>
<b>Total Personnel</b>			<b>21,071,558</b>			<b>21,313,077</b>			<b>33,139,067</b>

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

**School Site: InspireNOLA Charter Schools**

**School Year: 2017 - 2018**

<b>Combo Code</b>	<b>Description</b>	<b>Budget Y/E 2017</b>	<b>Projected Actual Y/E 2017</b>	<b>Budget Y/E 2018</b>
<b>Instruction</b>				
<b>Regular Education</b>				
1130-5320	Educational Services	122,175	130,353	220,040
1130-5320	Assessment	21,150	824	38,551
1130-5530	Educational Licenses	165,360	152,400	237,453
1130-5561	Student Tuition	34,205	107,181	13,250
1130-5610	Classroom Supplies	248,063	295,632	406,305
1130-5610	Paper/Copier Supplies	43,953	-	-
1130-5615	Instructional Technology Supplies/Software	11,350	509,517	-
1130-5642	Textbooks for Classroom Use	131,652	162,826	207,269
1130-5643	Workbooks for Classroom Use	197,206	177,309	252,341
1130-5644	Educational Magazines	2,976	866	-
1130-5730	Equipment & Furniture (Capital)	25,728	-	-
<b>Sub-total Regular Education</b>		<b>1,003,818</b>	<b>1,536,908</b>	<b>1,375,209</b>
<b>Other Education</b>				
1410-5590	Extracurricular Services	36,550	3,056	65,932
1410-5610	Extracurricular Supplies	57,317	50,538	40,069
1420-5590	Athletic Services	8,480	43,284	13,513
1420-5610	Athletic Supplies	22,552	17,105	38,338
1420-5810	Athletic Dues and Fees	-	10,468	14,800
1460-5610	After School Supplies	-	2,292	-
1470-5610	Summer School Supplies	-	475	-
<b>Sub-total Other Education</b>		<b>124,899</b>	<b>127,217</b>	<b>172,653</b>
<b>Total Instruction</b>		<b>1,128,717</b>	<b>1,664,125</b>	<b>1,547,862</b>
<b>Student Support</b>				
<b>Pupil Support Services</b>				
2114-5340	Attendance Services	-	3,391	93,311
2134-5300	Health Services	-	568	-
2134-5610	Health Supplies	11,847	5,129	21,698
2140-5300	Psychologist & Social Worker Services	-	15,938	-
2180-5610	Parental/Family Involvement Supplies	-	70,790	81,761
<b>Sub-total Pupil Support Services</b>		<b>11,847</b>	<b>95,816</b>	<b>196,769</b>
<b>Instructional Staff Services</b>				
2220-5530	Education Development Licenses	-	46,222	53,051
2231-5320	Staff Training Services	68,692	85,243	48,817
2231-5582	Instructional Travel	91,264	106,276	123,214
2231-5610	Staff Training Supplies	-	13,864	75,625

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

Combo Code	Description	Budget Y/E 2017	Projected Actual Y/E 2017	Budget Y/E 2018
2231-5810	Staff Training Dues and Fees	-	473	464
2252-5615	Library Technology/Software	-	3,634	4,176
2252-5641	Library Books	15,329	1,683	11,952
<b>Sub-total Instructional Staff Services</b>		<b>175,285</b>	<b>257,395</b>	<b>317,298</b>
<b>School Administration</b>				
2400-5300	School Admin Services	6,370	1,171	7,669
2400-5530	School Admin Licenses	-	50,134	32,832
2400-5531	Mobile Phones	34,364	28,409	49,634
2400-5532	Telecom, Fax & Internet Usage	208,150	42,488	219,768
2400-5534	Postage & Shipping	11,422	6,270	20,762
2400-5610	Office Supplies	217,658	143,699	40,580
2400-5615	School Admin Technology Software/Supplies	-	41,707	193,477
2400-5618	Non-Instructional Furniture	-	18,988	12,658
2400-5730	Non-Instructional Equipment & Furniture	-	-	2,500
2400-5810	School Admin Dues and Fees	496,472	450,929	714,657
<b>Sub-total School Administration</b>		<b>974,436</b>	<b>783,797</b>	<b>1,294,537</b>
<b>Total Student Support</b>		<b>1,161,568</b>	<b>1,137,008</b>	<b>1,808,604</b>
<b>General &amp; Administrative Support</b>				
<b>General Administration</b>				
2311-5332	Legal	18,373	19,953	26,012
2311-5333	Accounting Services	-	16,748	17,974
2311-5521	Liability Insurance	143,485	150,660	218,276
2322-5300	Community Relations Services	59,518	71,566	142,108
2322-5441	Community Event Rentals	83,571	51,367	70,292
2322-5610	Community Relations Supplies	478	110,800	47,291
2322-5810	Community Relations Dues and Fees	-	20,417	17,946
<b>Sub-total General Administration</b>		<b>305,425</b>	<b>441,511</b>	<b>539,898</b>
<b>Business Services</b>				
2510-5300	Financial Services	20,058	28,311	56,197
2510-5615	Technology Supplies/Software	34,210	11,893	10,222
2510-5810	Financial Services Dues and Fees	-	27,206	298
2540-5442	Copier Rental	107,871	111,741	132,022
2540-5550	Printing and Binding	61,338	33,570	76,083
2510-5610	Office Supplies	-	-	23,861
<b>Sub-total Business Services</b>		<b>223,476</b>	<b>212,721</b>	<b>298,684</b>
<b>Operations &amp; Maintenance</b>				
2620-5330	Facility Services	41,479	20,637	37,912
2620-5421	Disposal	22,078	19,544	38,094

**INSPIRENOLA CHARTER SCHOOLS  
COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

Combo Code	Description	Budget Y/E 2017	Projected Actual Y/E 2017	Budget Y/E 2018
2620-5423	Custodial Services	480,069	474,127	915,089
2620-5430	Maintenance & Repairs	307,889	239,136	418,739
2620-5442	Rentals	81,801	5,428	44,110
2620-5522	Property Insurance	213,671	214,054	308,828
2620-5610	Operations Supplies	118,822	107,917	198,315
2620-5621	Utilities	437,268	423,364	668,642
2630-5424	Lawn Service	81,337	66,362	117,000
2660-5336	Student Security Services	-	26,610	34,274
2660-5610	Student Security Supplies	-	26,945	28,257
2721-5519	Transportation	2,152,716	1,946,075	2,649,576
<b>Sub-total Operations &amp; Maintenance</b>		<b>3,937,130</b>	<b>3,570,199</b>	<b>5,458,836</b>
<b>Central Services</b>				
2820-5300	Information Services	-	59,384	18,184
2820-5530	Information Licenses	-	11,106	14,420
2820-5540	Information Announcements	59,879	112,492	85,568
2822-5615	Marketing and Communications Supplies	97,285	18,644	3,338
2830-5300	Human Resource Services	61,037	68,868	85,343
2830-5540	Teacher Recruiting & Orientation	1,579	1,358	2,971
2830-5810	Human Resources Dues and Fees	-	-	(2,562)
2834-5584	Non-Instructional Travel & Food	84,270	70,809	51,862
2840-5300	Technology Services	114,828	44,848	74,149
2840-5430	Technology Maintenance	10,403	523	10,782
2840-5615	Technology Supplies	383,833	38,111	343,583
<b>Sub-total Central Services</b>		<b>813,113</b>	<b>426,142</b>	<b>687,638</b>
<b>Total General &amp; Administrative Support</b>		<b>5,279,144</b>	<b>4,650,573</b>	<b>6,985,055</b>
<b>Operation of Non-Instructional Services</b>				
<b>Operation of Non-Instructional Services</b>				
3100-5430	Food Service Maintenance	60,000	60,000	70,000
3100-5570	Food Service Management	1,406,490	1,547,956	2,500,995
3100-5630	Food for Food Service Program	-	-	-
<b>Sub-total Operation of Non-Instructional Services</b>		<b>1,466,490</b>	<b>1,607,956</b>	<b>2,570,995</b>
<b>Total Operation of Non-Instructional Services</b>		<b>1,466,490</b>	<b>1,607,956</b>	<b>2,570,995</b>
<b>Total Accounts Payable</b>		<b>9,035,919</b>	<b>9,059,661</b>	<b>12,912,516</b>

**INSPIRENOLA CHARTER SCHOOLS  
NOTES TO THE COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

**School Site:** InspireNOLA Charter Schools

**School Year:** 2017 - 2018

**Funded Enrollment:** 3,659

**School Enrollment:** 3,759

**BENEFITS:**

Medical 9.47%

Supplemental 0.64%

Medicare 1.45%

Retirement 26.60%

SUI 0.38%

Workers Comp 0.88%

**TOTAL BENEFITS:** 39.42%

**INSPIRENOLA CHARTER SCHOOLS  
NOTES TO THE COMPARATIVE BUDGET FOR THE YEAR ENDED JUNE 30, 2018**

School Site: InspireNOLA Charter Schools

School Year: 2017 - 2018

Enrollment Verification Date:	7/1/2018	SPED 1	64
Infant	-	SPED 2	156
Preschool	-	SPED 3	40
Pre-Kind	100	SPED 4	26
Kind	186	SPED 5	42
1st	189	ELL	149
2nd	186	Over Age	119
3rd	192	GT	220
4th	207		
5th	207		
6th	201		
7th	191		
8th	229		
9th	507		
10th	497		
11th	447		
12th	420		
School Enrollment	3,759		