

**Community Academies of New Orleans
5-Year Operating Budget**

Description	Year 1	Year 2	Year 3	Year 4	Year 5
REVENUES:					
REVENUES FROM LOCAL SOURCES	\$ 12,347,028	\$ 13,086,567	\$ 13,589,008	\$ 13,911,759	\$ 14,212,345
REVENUE FROM STATE SOURCES	\$ 9,460,495	\$ 10,330,201	\$ 10,828,828	\$ 11,193,397	\$ 11,434,282
REVENUE FROM FEDERAL SOURCES	\$ 4,009,758	\$ 4,406,796	\$ 4,633,460	\$ 4,794,245	\$ 4,902,930
REVENUES AND OTHER SOURCES OF FUNDS	\$ 25,817,281	\$ 27,823,564	\$ 29,051,296	\$ 29,899,401	\$ 30,549,557
EXPENDITURES:					
I. INSTRUCTION					
A. Regular Program Expenditures	\$ 8,985,993	\$ 9,394,061	\$ 9,741,730	\$ 9,978,166	\$ 10,244,754
B. Special Education Programs	\$ 2,176,824	\$ 2,226,830	\$ 2,300,147	\$ 2,337,554	\$ 2,388,899
C. Other Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -
I. INSTRUCTION	\$ 11,162,817	\$ 11,620,891	\$ 12,041,878	\$ 12,315,720	\$ 12,633,653
II. SUPPORT SERVICES PROGRAMS					
A. Pupil Support Services	\$ 514,715	\$ 407,639	\$ 407,639	\$ 407,639	\$ 407,639
B. Instructional Staff Services	\$ 1,074,092	\$ 1,142,692	\$ 1,216,192	\$ 1,281,192	\$ 1,281,192
C. General Administration	\$ 55,100	\$ 56,202	\$ 57,326	\$ 58,473	\$ 59,642
D. School Administration	\$ 2,869,441	\$ 2,693,989	\$ 2,728,706	\$ 2,767,031	\$ 2,794,795
E. Business Services	\$ 2,560,219	\$ 2,491,301	\$ 2,524,596	\$ 2,541,678	\$ 2,557,911
F. Operation & Maintenance of Plant Services	\$ 2,012,134	\$ 2,252,100	\$ 2,313,243	\$ 2,366,440	\$ 2,415,897
G. Student Transportation Services	\$ 1,623,888	\$ 1,725,445	\$ 1,828,116	\$ 1,931,934	\$ 1,989,892
H. Central Services	\$ 2,557,157	\$ 2,782,221	\$ 2,786,255	\$ 2,744,842	\$ 2,805,173
II. SUPPORT SERVICE EXPENDITURES	\$ 13,266,745	\$ 13,551,591	\$ 13,862,074	\$ 14,099,229	\$ 14,312,142
III. OPERATION OF NON-INSTRUCTIONAL SERVICES					
A. Food Service Operations	\$ 1,353,746	\$ 1,505,653	\$ 1,595,871	\$ 1,671,567	\$ 1,733,082
B. Community Service Operations	\$ -	\$ -	\$ -	\$ -	\$ -
III. OPERATION OF NON-INSTRUCTIONAL SERVICE EXPENDITURES	\$ 1,353,746	\$ 1,505,653	\$ 1,595,871	\$ 1,671,567	\$ 1,733,082
I - V. ALL EXPENDITURES	\$ 25,783,308	\$ 26,678,134	\$ 27,499,822	\$ 28,086,516	\$ 28,678,877
REVENUE OVER EXPENDITURES	\$ 33,973	\$ 1,145,430	\$ 1,551,474	\$ 1,812,885	\$ 1,870,680
Cumulative Fund Balance:	\$ 33,973	\$ 1,179,402	\$ 2,730,876	\$ 4,543,761	\$ 6,414,441