

**NEW BEGINNINGS HIGH SCHOOL, INC.**  
**Original Budget - All Funds**  
 Fiscal Year 2018-2019 Including Federal Funds

	Account #	Line #	FTE 1000 2018-2019 Annual Budget
<b><u>REVENUE:</u></b>			
<b><u>Federal Revenue</u></b>			
TITLE II GRANT	3225000	1	28,000.00
IDEA	3230000	2	165,000.00
TITLE I GRANT	3240000	3	170,000.00
Total State and Local Revenue		4	363,000.00
		5	
<b><u>State and Local Revenue</u></b>			
		6	
FEFP	3310000	7	6,489,884.00
TEACHER LEAD	3334000	8	1,350.00
TRANSPORTATION	3354000	9	183,920.00
CAPITAL OUTLAY REVENUE	3397000	10	262,100.00
OTHER STATE REVENUE	3399000	11	16,800.00
Total State and Local Revenue		12	6,954,054.00
		13	
<b><u>Contributions and Other Revenue</u></b>			
		14	
INTEREST	3430000	15	300.00
GIFTS AND DONATIONS	3440000	16	25,000.00
MISCELLANEOUS LOCAL SOURCES	3490000	17	20,000.00
Total Contributions and Other Revenue		18	45,300.00
		19	
TOTAL REVENUE		20	7,362,354.00
		21	
<b><u>EXPENDITURES:</u></b>			
<b><u>Instruction</u></b>			
		22	
		23	
SALARIES-TEACHERS	5100120	24	981,000.00
SALARIES-TESTING COORDINATOR	5100130	25	52,000.00
SALARIES-PARAS	5100210	26	66,000.00
RETIREMENT-INSTR	5100210	27	90,777.00
SOCIAL SEC/MEDI-INSTR	5100220	28	84,074.00
MED/LIFE INS-INSTR	5100230	29	152,640.00
WORKERS COMP-INSTR	5100240	30	6,154.00
UNEMPLOYMENT COMP-INSTR	5100250	31	17,584.00
CONTRACTUAL SERVICES-INSTR	5100310	32	12,000.00
INSURANCE-INSTRUCTIONAL	5100320	33	-
TRAVEL-INSTRUCTIONAL	5100330	34	8,000.00
REPAIRS AND MAINTENANCE-INSTR	5100350	35	2,500.00
OTHER PURC SVC-INSTR	5100390	36	1,000.00
SUPPLIES-INSTR	5100510	37	65,000.00
SUPPLIES-INSTR-TESTING	5100510	38	-
TEXTBOOKS-INSTR	5100520	39	-
EQUIPMENT-INSTR	5100640	40	40,000.00
SOFTWARE-INSTR	5100690	41	70,000.00

	Account #	Line #	2018-2019 Annual Budget
DUES AND FEES-INSTR	5100730	42	200.00
SALARIES-SUBSTITUTES	5100750	43	6,000.00
MISCELLANEOUS EXP-INSTR	5100790	44	1,000.00
<b>Total Instruction</b>		45	1,655,929.00
		46	
<b><u>Pupil Personnel</u></b>		47	
SALARIES-DIRECTOR OF ACADEMIC PROGRESS	6100110	48	126,000.00
SALARIES-DIRECTOR OF CUSTOMER SERVICE	6100130	49	120,000.00
SALARIES-COLLEGE AND CAREER FACILITATOR	6100131	50	94,000.00
SALARIES-DIRECTOR OF EMOTIONAL WELLNESS	6100132	51	55,000.00
SALARIES-DATA/TERMINAL/ONBOARDING	6100150	52	111,500.00
SALARIES-GUARDIAN	6100151	53	195,000.00
SALARIES-CUSTOMER SERVICE ASSISTANT	6100152	54	28,000.00
SALARIES-EMOTIONAL WELLNESS	6100160	55	86,000.00
RETIREMENT-STUDENT SUPPORT	6100210	56	67,360.00
SOC SEC-STUDENT SUPPORT	6100220	57	62,386.00
MEDICAL INS-STUDENT SUPPORT	6100230	58	127,200.00
WORKERS COMP-STUDENT SUPPORT	6100240	59	4,567.00
UNEMPLOYMENT-STUDENT SUPPORT	6100250	60	13,048.00
CONTRACTED SERVICES-STUDENT SUPPORT	6100310	61	10,000.00
OTHER CONTRACTED SVCS-STUDENT SUPPORT	6100390	62	3,000.00
GASOLINE-STUDENT SUPPORT	6100450	63	12,000.00
SUPPLIES-STUDENT SUPPORT	6100510	64	4,000.00
SOFTWARE-STUDENT SUPPORT	6100510	65	-
<b>Total Pupil Personnel</b>		66	1,119,061.00
		67	
<b><u>Curriculum Development Services</u></b>		68	
SALARIES-DIRECTOR OF ACADEMIC AFFAIRS	6300130	69	160,000.00
SALARIES-STUDENT SUPPORT ASSISTANT	6300150	70	44,000.00
RETIREMENT-STUDENT SUPPORT	6300210	71	16,850.00
SOC SEC-STUDENT SUPPORT	6300220	72	15,606.00
MEDICAL INS-STUDENT SUPPORT	6300230	73	25,440.00
WORKERS COMP-STUDENT SUPPORT	6300240	74	1,142.00
UNEMPLOYMENT-STUDENT SUPPORT	6300250	75	3,264.00
<b>Total Curriculum Development Services</b>		76	266,302.00
		77	
<b><u>Instructional Staff Training</u></b>		78	
CONTRACTUAL SERVICES-STAFF TRAINING	6400310	79	10,000.00
TRAVEL-STAFF TRAINING	6400330	80	8,000.00
SUPPLIES-STAFF TRAINING	6400510	81	1,000.00
<b>Total Instructional Staff Training</b>		82	19,000.00
		83	

	Account #	Line #	2018-2019 Annual Budget
<b><u>Board</u></b>		84	
CONTRACTUAL SERVICES-LEGAL	7100310	85	2,000.00
LIABILITY INS-BOARD	7100320	86	35,000.00
TRAINING & DEVELOPMENT	7100390	87	2,000.00
SUPPLIES-BOARD	7100510	88	2,000.00
DUES AND FEES-BOARD	7100730	89	100.00
<b>Total Board</b>		90	41,100.00
		91	
<b><u>General Administration</u></b>		92	
PCSB ADMIN FEE	7200790	93	77,656.00
<b>Total General Administration</b>		94	77,656.00
		95	
<b><u>School Administration</u></b>		96	
SALARIES-ADMIN	7300110	97	300,000.00
SALARIES-PILOT DIRECTOR	7300111	98	65,000.00
SALARIES-CHIEF ACADEMIC OFFICER	7300130	99	90,000.00
SALARIES-CHIEF PEOPLE OFFICER	7300131	100	90,000.00
SALARIES-HEAD OF ESE/ESOL	7300132	101	75,000.00
SALARIES-HEAD OF MARKETING	7300133	102	55,000.00
SALARIES-ADMIN SEC	7300160	103	252,000.00
SALARIES-PEOPLE OFFICER ASSISTANT	7300161	104	43,500.00
RETIREMENT-ADMIN	7300210	105	74,794.00
SOCIAL SEC/MEDI-ADMIN	7300220	106	69,271.00
MED/LIFE INS-ADMIN	7300230	107	103,858.80
WORKERS COMP-ADMIN	7300240	108	5,071.00
UNEMPLOYMENT-ADMIN	7300250	109	14,488.00
CONTRACTED SERVICES-ADMIN	7300310	110	8,500.00
TRAVEL-ADMIN	7300330	111	75,000.00
REPAIR & MAINTENANCE-ADMIN	7300350	112	-
RENTALS - ADMIN	7300360	113	5,000.00
POSTAGE	7300373	114	4,000.00
OTHER PURCHASED SERVICES-MARKETING	7300391	115	180,000.00
SUPPLIES-ADMIN	7300510	116	25,000.00
EQUIPMENT-ADMIN	7300640	117	7,500.00
SOFTWARE-ADMIN	7300690	118	12,500.00
DUES AND FEES-ADMIN	7300730	119	8,000.00
ADMIN SECRETARY SUB	7300750	120	-
MISCELLANEOUS EXPENSE-ADMIN	7300790	121	35,000.00
<b>Total School Administration</b>		122	1,598,482.80
		123	
<b><u>Facilities Acquisition and Construction</u></b>		124	
SITE IMPROVEMENTS	7400670	125	31,000.00
<b>Total Facilities Acquisition and Construction</b>		126	31,000.00
		127	
<b><u>Fiscal Services</u></b>		128	
CONTRACTUAL SERVICES-FISCAL	7500310	129	47,500.00
CONTRACTUAL SERVICES-PAYROLL/HR	7500311	130	20,000.00

	Account #	Line #	2018-2019 Annual Budget
<b>Total Fiscal Services</b>		131	67,500.00
		132	
<b>Food Services</b>		133	
SUPPLIES-FOOD SERVICE	7600510	134	4,500.00
FOOD-FOOD SERVICE	7600570	135	5,000.00
EQUIPMENT-FOOD SERVICE	7600640	136	-
<b>Total Food Services</b>		137	9,500.00
		138	
<b>Central Services</b>		139	
CONTRACTED SERVICES-CENTRAL	7700390	140	110,000.00
SUPPLIES	7700510	141	500.00
<b>Total Central Services</b>		142	110,500.00
		143	
<b>Transportation</b>		144	
BUS DRIVER-TRANSPORTATION	7800160	145	148,000.00
RETIREMENT-TRANS	7800210	146	12,225.00
SOCIAL SECURITY-TRANS	7800220	147	11,322.00
MED/LIFE INS-TRANS	7800230	148	31,800.00
WORKERS COMP-TRANS	7800240	149	829.00
UNEMPLOYMENT-TRANS	7800250	150	2,368.00
INSURANCE-TRANS	7800320	151	12,000.00
REPAIRS & MAINT-TRANSPORTATION	7800350	152	12,000.00
CONTRACTUAL SVCS - TRANSPORTATION	7800390	153	25,000.00
FUEL - TRANSPORTATION	7800460	154	35,000.00
SUPPLIES-TRANSPORTATION	7800510	155	2,500.00
BUS VEHICLES	7800650	156	-
DUES AND FEES-TRANSPORTATION	7800730	157	1,500.00
BUS DRIVER SUBS-TRANSPORTATION	7800750	158	-
MISCELLANEOUS EXPENSE-TRANS	7800790	159	1,500.00
<b>Total Transportation</b>		160	296,044.00
		161	
<b>Operations</b>		162	
SALARIES-GUARDIAN	7900160	163	36,000.00
SALARIES-FACILITIES-OPER	7900160	164	31,196.00
RETIREMENT-OPER	7900210	165	5,550.00
SOCIAL SECURITY-OPER	7900220	166	5,140.00
MED/LIFE INS-OPER	7900230	167	6,360.00
WORKERS COMP-OPER	7900240	168	376.00
UNEMPLOYMENT-OPER	7900250	169	1,075.00
BLDG INS-OPERATIONS	7900320	170	52,000.00
REPAIR & MAINTENANCE	7900350	171	25,000.00
RENT	7900360	172	960,000.00
TELEPHONE/CABLE/INTERNET	7900370	173	36,000.00
CONTRACTED SERVICES	7900390	174	176,520.00
UTILITIES	7900400	175	78,000.00
FUEL-OPERATIONS	7900450	176	1,500.00
SUPPLIES-OPERATIONS	7900510	177	15,000.00

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EQUIPMENT-OPERATIONS	7900640	178	15,000.00
VEHICLES-OPERATIONS	7900650	179	-
DUES & FEES-OPERATIONS	7900730	180	500.00
<b>Total Operations</b>		181	1,445,217.00
		182	
<b><u>Community Services</u></b>		183	
OTHER CONTRACTED SERVICES-COMMUNITY SVCS	9100390	184	15,000.00
SUPPLIES-COMMUNITY SVCS	9100510	185	-
EQUIPMENT-COMMUNITY SVCS	9100640	186	-
<b>Total Community Services</b>		187	15,000.00
		188	
<b><u>Debt Service</u></b>		189	
PRINCIPAL	9200710	190	72,600.00
INTEREST	9200720	191	17,100.00
<b>Total Debt Service</b>		192	89,700.00
		193	
<b>TOTAL EXPENDITURES</b>		194	6,841,991.80
		195	
<b>TOTAL</b>		196	520,362.20
		197	
<b>PRIOR YEAR'S CARRYFORWARD</b>		198	1,613,895.20
		199	
<b>FUTURE CARRYFORWARD</b>		200	2,134,257.40