

FISCAL YEAR 2025-2026
Annual Budget

School Name: 340 - MAX Academy @ Nicholls State University

Includes Special Fund Federal, Federal ESSA and Other Special Funds

Actual 2024-25
Budget 2025-26

Student Count Budget is Based on:
96
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Item		References	GENERAL FUNDS		SPECIAL FUNDS		TOTAL FUNDS		% of Total Budget	Actual % of Budget	Comments/Assumptions
		L.A.U.G.H. Source/ Object Code	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26			
1	Revenues										
2	REVENUES FROM LOCAL SOURCES										
3	Earnings on Investments	1500-1542	\$30,213	\$32,000			\$30,213	\$32,000	2.0%	94.4%	
4	Food Service (Income from meals)	1600-1620					\$0	\$0	0.0%		
5	Contributions and Donations	1920	\$49,400	\$69,500			\$49,400	\$69,500	4.4%	71.1%	
6	E-Rate Reimbursements	1993					\$0	\$0	0.0%		
7	Local "MFP" Per Pupil Aid (Local Revenue transfers)	1994					\$0	\$0	0.0%		
8	Other (exclude amounts on lines 3-7)	1000-1999	\$8,605	\$10,000			\$8,605	\$10,000	0.6%	86.0%	
9	Before/After School Child Care	1990	\$25,160	\$28,000			\$25,160	\$28,000	1.8%	89.9%	
10	Technology Fees	1995	\$2,875	\$2,400			\$2,875	\$2,400	0.2%	119.8%	
11	Books / Supplies Sold	1940	\$170	\$300			\$170	\$300	0.0%	56.7%	
12	TOTAL REVENUES FROM LOCAL SOURCES		\$116,422	\$142,200	\$0	\$0	\$116,422	\$142,200	9.1%	81.9%	
13											
14	REVENUE FROM STATE SOURCES										
15	Unrestricted Grants-In-Aid										
16	State Per Pupil Aid - MFP	3110	\$1,324,901	\$1,210,355			\$1,324,901	\$1,210,355	77.2%	109.5%	
17	Other Unrestricted Revenues	3190					\$0	\$0	0.0%		
18	Restricted Grants-In-Aid										
19	Education Support Fund (8g)	3220					\$0	\$0	0.0%		
20	PIP	3230					\$0	\$0	0.0%		
21	Other Restricted Revenues (list grant & amount below)	3290					\$0	\$0	0.0%		
22	LA-4 (State)	3240					\$0	\$0	0.0%		
23	Extended School Year Services	3290					\$0	\$0	0.0%		
24	Educational Excellence Fund (EEF)	3290	\$1,875	\$2,000			\$1,875	\$2,000	0.1%	93.8%	
25	CSS	3290	\$41,283	\$42,000			\$41,283	\$42,000	2.7%	98.3%	
26	DCA	3290	\$3,873	\$3,800			\$3,873	\$3,800	0.2%	101.9%	
27	HD Tutoring	3290	\$12,674	\$9,899			\$12,674	\$9,899	0.6%	128.0%	
28	(If needed, add additional revenue sources here)						\$0	\$0	0.0%		
29	TOTAL REVENUE FROM STATE SOURCES		\$1,384,606	\$1,268,054	\$0	\$0	\$1,384,606	\$1,268,054	80.9%	109.2%	
30											

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	L.A.U.G.H. Source/ Object Code	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26			
31 REVENUE FROM FEDERAL SOURCES										
32 Unrestricted Grants-In-Aid Direct From the Federal Gov't										
33 Impact Aid Fund - Direct from Federal Gov't	4110					\$0	\$0	0.0%		
34 Other Unrestricted Grants - Direct	4190					\$0	\$0	0.0%		
35 Restricted Grants-In-Aid Direct From the Federal Gov't										
36 ROTC - Direct from Federal Gov't	4330					\$0	\$0	0.0%		
37 Other Restricted Grants - Direct	4390					\$0	\$0	0.0%		
38						\$0	\$0	0.0%		
39 Restricted Grants-In-Aid From Federal Gov't Thru State										
40 Career & Technical Education	4510					\$0	\$0	0.0%		
41 School Food Service	4515			\$56,563	\$57,000	\$56,563	\$57,000	3.6%	99.2%	
42 Special Education										
43 IDEA - Part B	4531			\$33,524	\$30,172	\$33,524	\$30,172	1.9%	111.1%	
44 IDEA - Preschool	4532					\$0	\$0	0.0%		
45 IDEA - High Cost Services (HCS)	4535					\$0	\$0	0.0%		
46 IDEA 611 Set Aside	4535			\$4,356	\$10,000	\$4,356	\$10,000	0.6%	43.6%	
47 Every Student Succeeds Act (ESSA)										
48 Title I	4541			\$48,106	\$46,797	\$48,106	\$46,797	3.0%	102.8%	
49 Title I - School Improvement	4550					\$0	\$0	0.0%		
50 Title I, Part C - Migrant	4542					\$0	\$0	0.0%		
51 Title IV - Student Support & Acad. Enrichment (SSAE)	4544			\$11,000		\$11,000	\$0	0.0%		
52 Title II - Supporting Effective Instruction	4545			\$2,891		\$2,891	\$0	0.0%		
53 Title III	4559					\$0	\$0	0.0%		
54 Title IX - Homeless Education	4553					\$0	\$0	0.0%		
55 Other ESSA Programs	4559					\$0	\$0	0.0%		
56 Pandemic Relief Funds						\$0	\$0	0.0%		
57 Gov. Emergency Education Relief Fund (GEERF) I	4590					\$0	\$0	0.0%		
58 Elem. & Secondary School Emergency Relief (ESSERF) I	4590					\$0	\$0	0.0%		
59 Elem. & Secondary School Emergency Relief (ESSERF) II	4590					\$0	\$0	0.0%		
60 American Rescue Plan Elem. & Secondary (ESSERF) III	4590			\$2,769		\$2,769	\$0	0.0%		
61 Rethink K-12 Education Models Discretionary Grant	4590									
62 Coronavirus Relief Fund	4590					\$0	\$0	0.0%		
63 FEMA - Disaster Relief	4580					\$0	\$0	0.0%		
64 Redesign 1003a	4590			\$37,455	\$12,880	\$37,455	\$12,880	0.8%	290.8%	
65 Charter School Grant (CSP Funds)	4590					\$0	\$0	0.0%		
66 (If needed, add additional revenue sources here)						\$0	\$0	0.0%		
67 (If needed, add additional revenue sources here)						\$0	\$0	0.0%		
68 (If needed, add additional revenue sources here)						\$0	\$0	0.0%		
69 (If needed, add additional revenue sources here)						\$0	\$0	0.0%		
70 TOTAL REVENUE FROM FEDERAL SOURCES		\$0	\$0	\$196,664	\$156,849	\$196,664	\$156,849	10.0%	125.4%	
71										
72 Other Sources of Funds (Provide Detail)										
73						\$0	\$0	0.0%		
74						\$0	\$0	0.0%		
75 TOTAL REVENUES & OTHER SOURCES OF FUNDS		\$1,501,028	\$1,410,254	\$196,664	\$156,849	\$1,697,693	\$1,567,103	100.0%	108.3%	

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Actual 2024-25	96
Budget 2025-26	96

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Item	References	GENERAL FUNDS		SPECIAL FUNDS		TOTAL FUNDS		% of Total Budget	Actual % of Budget	Comments/Assumptions
	L.A.U.G.H. Source/ Object Code	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26	Actual 2024-25	Budget 2025-26			
76	Expenditures									
77	SALARIES (Object 100 series)									
78	School Administrators									
79	Principal/Executive Salary	111	\$89,360	\$89,360		\$89,360	\$89,360	5.7%	100.0%	
80	Business Official Salary	111	\$54,288	\$54,288		\$54,288	\$54,288	3.5%	100.0%	
81	Other School Administrators (exclude amounts on lines 79-80)	111				\$0	\$0	0.0%		
82	Teachers	112	\$509,163	\$513,708	\$6,300	\$515,463	\$513,708	32.8%	100.3%	9 Regular Ed / 2 Sped
83	Therapists/Specialists/Counselors	113	\$47,812	\$48,830		\$47,812	\$48,830	3.1%	97.9%	
84	Clerical/Secretarial Salary	114	\$62,055	\$62,038		\$62,055	\$62,038	4.0%	100.0%	
85	Custodial Salaries	116	\$25,135	\$25,135		\$25,135	\$25,135	1.6%	100.0%	
86	Other (excludes amounts on lines 79-85)	100-150	\$62,206	\$44,002	\$62,898	\$125,104	\$107,212	6.8%	116.7%	4 Paras / 1 Child Care / 1 Food Tech
87	TOTAL SALARIES	100	\$850,019	\$837,361	\$69,198	\$919,217	\$900,571	57.5%	102.1%	
88	EMPLOYEE BENEFITS (Object 200 series)									
89	Health Insurance Benefits - Current Employees	210	\$169,528	\$188,330		\$169,528	\$188,330	12.0%	90.0%	
90	Social Security	220	\$1,979	\$250		\$1,979	\$250	0.0%	791.7%	
91	Medicare	225	\$10,896	\$12,142	\$1,231	\$12,127	\$13,059	0.8%	92.9%	
92	Retirement	230-290	\$175,932	\$174,694	\$14,651	\$190,583	\$187,937	12.0%	101.4%	
93	Unemployment	250	\$1,636	\$1,700		\$1,636	\$1,749	0.1%	93.5%	
94	Health Insurance Benefits - Retired Employees	270	\$2,733			\$2,733	\$0	0.0%		
95	Other (excludes amounts on lines 89-94)	200-290	\$3,971	\$3,709		\$3,971	\$3,709	0.2%	107.1%	
96	TOTAL EMPLOYEE BENEFITS	200	\$366,676	\$380,825	\$15,881	\$382,557	\$395,034	25.2%	96.8%	
97	PURCHASED PROF. & TECH. SVCS (Object 300 Series)									
98	Legal Services	332				\$0	\$0	0.0%		
99	Accounting/Auditing Services	333	\$21,700	\$21,700		\$21,700	\$21,700	1.4%	100.0%	
100	Management Company Services	300-340	\$3,926	\$4,000		\$3,926	\$4,000	0.3%	98.2%	
101	Other Purch Prof/Tech Svcs (excludes amounts on lines 98-100)	300-340	\$49,274	\$35,669	\$35,073	\$84,347	\$56,149	3.6%	150.2%	
102	TOTAL PURCHASED PROF. & TECHNICAL SVCS.	300	\$74,900	\$61,369	\$35,073	\$109,973	\$81,849	5.2%	134.4%	
103	PURCHASED PROPERTY SERVICES (Object 400 Series)									
104	Water/Sewerage	411	\$2,226	\$1,200		\$2,226	\$1,200	0.1%	185.5%	
105	Building and Land Rent/Lease	441				\$0	\$0	0.0%		
106	Equipment & Vehicle Rent/Lease	442	\$3,293	\$3,300		\$3,293	\$3,300	0.2%	99.8%	
107	Repairs & Maintenance Services	430	\$12,318	\$3,000		\$12,318	\$3,000	0.2%	410.6%	
108	Other (excludes amounts on lines 104-107)	400-490	\$5,253	\$5,000		\$5,253	\$5,000	0.3%	105.1%	
109	TOTAL PURCHASED PROPERTY SERVICES	400	\$23,090	\$12,500	\$0	\$23,090	\$12,500	0.8%	184.7%	

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110 OTHER PURCHASED SERVICES (Object 500 Series)										
111 Purchased Student Transportation Services	510-519	\$4,046	\$4,000			\$4,046	\$4,000	0.3%	101.1%	
112 Property Insurance	522	\$51,125	\$49,747			\$51,125	\$49,747	3.2%	102.8%	
113 Liability insurance	521					\$0	\$0	0.0%		
114 Fleet insurance	523					\$0	\$0	0.0%		
115 Errors/omissions, etc	524					\$0	\$0	0.0%		
116 Faithful performance Bonds	525					\$0	\$0	0.0%		
117 Food Service Management	570					\$0	\$0	0.0%		
118 Travel	580-583	\$3,564	\$3,000		\$1,950	\$3,564	\$4,950	0.3%	72.0%	
119 Other (excludes amounts on lines 111-118)	500-590	\$5,818	\$5,900			\$5,818	\$5,900	0.4%	98.6%	
120 TOTAL OTHER PURCHASED SERVICES	500	\$64,553	\$62,647	\$0	\$1,950	\$64,553	\$64,597	4.1%	99.9%	
121 SUPPLIES (Object 600 series)										
122 Materials and Supplies	610	\$21,166	\$20,000	\$164		\$21,330	\$20,000	1.3%	106.7%	
123 Utilities (natural gas, electricity, coal, gasoline)	620-629	\$17,422	\$18,000			\$17,422	\$18,000	1.1%	96.8%	
124 Food & Commodities	630-632	\$3,952	\$4,000	\$56,563	\$57,000	\$60,515	\$61,000	3.9%	99.2%	
125 Books and Periodicals (including textbooks/workbooks)	640-644		\$5,000	\$9,549		\$9,549	\$5,000	0.3%	191.0%	
126 Other Supplies (excludes amounts on lines 122-125)	600-644					\$0	\$0	0.0%		
127 TOTAL SUPPLIES	600	\$42,541	\$47,000	\$66,276	\$57,000	\$108,817	\$104,000	6.6%	104.6%	
128 PROPERTY (Object 700 series)										
129 Land Purchases and Land Improvements	710					\$0	\$0	0.0%		
130 Buildings Acquisitions (existing structures)	720					\$0	\$0	0.0%		
131 Equipment/Furnishings	730-739	\$15,270		\$10,236		\$25,506	\$0	0.0%		
132 Other (Excludes amounts on lines 129-132)	700-740					\$0	\$0	0.0%		
133 TOTAL PROPERTY	700	\$15,270	\$0	\$10,236	\$0	\$25,506	\$0	0.0%		
134 OTHER OBJECTS (Object 800 series)										
135 Administrative Fee Payable to Dept of Education	810					\$0	\$0	0.0%		
136 Dues and Fees	810	\$8,822	\$8,000			\$8,822	\$8,000	0.5%	110.3%	
137 Interest on Loans/Notes	830					\$0	\$0	0.0%		
138 Loan Repayment (principal only)	831					\$0	\$0	0.0%		
139 Other (excludes amounts on lines 135-138)	800 - 890					\$0	\$0	0.0%		
140 TOTAL OTHER OBJECTS	800	\$8,822	\$8,000	\$0	\$0	\$8,822	\$8,000	0.5%	110.3%	
141 OTHER USES OF FUNDS (Object 900 Series)										
142 Indirect Costs	933					\$0	\$0	0.0%		
143 Other (Excludes amount on line 142)	900-932					\$0	\$0	0.0%		
144						\$0	\$0	0.0%		
145 TOTAL OTHER USES OF FUNDS	900	\$0	\$0	\$0	\$0	\$0	\$0	0.0%		
146 TOTAL EXPENDITURES	100-900	\$1,445,870	\$1,409,702	\$196,665	\$156,849	\$1,642,535	\$1,566,551	100.0%	104.9%	

Excess (Deficiency) of Revenues over Expenditures	\$55,158	\$552	(\$0)	\$0	\$55,158	\$552
Fund Balance From Prior Year	\$708,005	\$763,163	\$22,736	\$22,736	\$730,741	\$785,899
Fund Balance at End of Year	\$763,163	\$763,715	\$22,736	\$22,736	\$785,899	\$786,451

General Fund Balance as a percentage of revenues	54%
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