

FISCAL YEAR 2026-2027
Annual Budget

School Name:340 - MAX Academy @ Nicholls State University

Includes Special Fund Federal, Federal ESSA and Other Special Funds

Actual 2025-26
Budget 2026-27

Student Count Budget is Based on:
93
100

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 2025-26	Budget 2026-27	Actual 2025-26	Budget 2026-27	Actual 2025-26	Budget 2026-27			
1	Revenues										
2	REVENUES FROM LOCAL SOURCES										
3	Earnings on Investments	1500-1542	\$21,922	\$25,000			\$21,922	\$25,000	1.5%	87.7%	
4	Food Service (Income from meals)	1600-1620					\$0	\$0	0.0%		
5	Contributions and Donations	1920	\$33,667	\$70,000			\$33,667	\$70,000	4.3%	48.1%	
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	\$2,336	\$5,000			\$2,336	\$5,000	0.3%	46.7%	
9	Before/After School Child Care	1990	\$19,939	\$21,000			\$19,939	\$21,000	1.3%	94.9%	
10	Technology Fees	1995	\$4,925	\$2,325			\$4,925	\$2,325	0.1%	211.8%	
11	Books / Supplies Sold	1940		\$200			\$0	\$200	0.0%	0.0%	
12	TOTAL REVENUES FROM LOCAL SOURCES		\$82,789	\$123,525	\$0	\$0	\$82,789	\$123,525	7.6%	67.0%	
13											
14	REVENUE FROM STATE SOURCES										
15	Unrestricted Grants-In-Aid										
16	State Per Pupil Aid - MFP	3110	\$1,317,347	\$1,287,350			\$1,317,347	\$1,287,350	79.2%	102.3%	
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	\$2,602	\$2,800			\$2,602	\$2,800	0.2%	92.9%	
25	TSS Stipends	3290	\$41,207	\$35,764			\$41,207	\$35,764	2.2%	115.2%	Teacher & Support Staff Stipends
26	DCA	3290	\$3,859	\$3,800			\$3,859	\$3,800	0.2%	101.6%	
27	HD Tutoring	3290	\$9,899	\$10,000			\$9,899	\$10,000	0.6%	99.0%	
28	(If needed, add additional revenue sources here)						\$0	\$0	0.0%		
29	TOTAL REVENUE FROM STATE SOURCES		\$1,374,914	\$1,339,714	\$0	\$0	\$1,374,914	\$1,339,714	82.4%	102.6%	
30											

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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		\$60,449	\$60,000	\$60,449	\$60,000	3.7%	100.7%	
42	Special Education									
43	IDEA - Part B	4531		\$33,230	\$33,230	\$33,230	\$33,230	2.0%	100.0%	
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		\$10,000	\$12,000	\$10,000	\$12,000	0.7%	83.3%	
47	Every Student Succeeds Act (ESSA)									
48	Title I	4541		\$55,724	\$56,875	\$55,724	\$56,875	3.5%	98.0%	
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				\$0	\$0	0.0%		
52	Title II - Supporting Effective Instruction	4545		\$227		\$227	\$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				\$0	\$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		\$12,880		\$12,880	\$0	0.0%		
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	\$172,510	\$162,105	\$172,510	\$162,105	10.0%	106.4%	
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	\$1,457,703	\$1,463,239	\$172,510	\$162,105	\$1,630,213	\$1,625,344	100.0%	100.3%	

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	L.A.U.G.H. Source/ Object Code	Actual 2025-26	Budget 2026-27	Actual 2025-26	Budget 2026-27	Actual 2025-26	Budget 2026-27			
76	Expenditures									
77	SALARIES (Object 100 series)									
78	School Administrators									
79	Principal/Executive Salary	111	\$89,360	\$87,360		\$89,360	\$87,360	5.4%	102.3%	
80	Business Official Salary	111	\$54,288	\$53,288		\$54,288	\$53,288	3.3%	101.9%	
81	Other School Administrators (exclude amounts on lines 79-80)	111				\$0	\$0	0.0%		
82	Teachers	112	\$516,088	\$498,526		\$516,088	\$498,526	31.0%	103.5%	9 Regular Ed / 2 Sped
83	Therapists/Specialists/Counselors	113	\$46,933	\$47,600		\$46,933	\$47,600	3.0%	98.6%	
84	Clerical/Secretarial Salary	114	\$61,850	\$60,088		\$61,850	\$60,088	3.7%	102.9%	
85	Custodial Salaries	116	\$25,101	\$24,335		\$25,101	\$24,335	1.5%	103.1%	
86	Other (excludes amounts on lines 79-85)	100-150	\$41,749	\$64,022	\$65,775	\$107,524	\$130,832	8.1%	82.2%	4 Paras/1 Child Care/1 Food Tech - Includes TSS Stipends
87	TOTAL SALARIES	100	\$835,370	\$835,219	\$65,775	\$901,145	\$902,029	56.1%	99.9%	
88	EMPLOYEE BENEFITS (Object 200 series)									
89	Health Insurance Benefits - Current Employees	210	\$170,256	\$175,597		\$170,256	\$175,597	10.9%	97.0%	
90	Social Security	220	\$289	\$250		\$289	\$250	0.0%	115.7%	
91	Medicare	225	\$11,002	\$12,110	\$897	\$11,899	\$13,085	0.8%	90.9%	
92	Retirement	230-290	\$174,117	\$159,152	\$13,154	\$187,270	\$171,919	10.7%	108.9%	19.11%
93	Unemployment	250	\$196	\$200		\$196	\$200	0.0%	97.9%	
94	Health Insurance Benefits - Retired Employees	270				\$0	\$0	0.0%		
95	Other (excludes amounts on lines 89-94)	200-290	\$4,809	\$4,559		\$4,809	\$4,559	0.3%	105.5%	
96	TOTAL EMPLOYEE BENEFITS	200	\$360,669	\$351,868	\$14,050	\$374,719	\$365,610	22.7%	102.5%	
97	PURCHASED PROF. & TECH. SVCS (Object 300 Series)									
98	Legal Services	332				\$0	\$0	0.0%		
99	Accounting/Auditing Services	333	\$20,800	\$21,000		\$20,800	\$21,000	1.3%	99.0%	
100	Management Company Services	300-340	\$4,211	\$4,000		\$4,211	\$4,000	0.2%	105.3%	
101	Other Purch Prof/Tech Svcs (excludes amounts on lines 98-100)	300-340	\$45,697	\$50,000	\$29,763	\$75,460	\$71,553	4.4%	105.5%	
102	TOTAL PURCHASED PROF. & TECHNICAL SVCS.	300	\$70,709	\$75,000	\$29,763	\$100,472	\$96,553	6.0%	104.1%	
103	PURCHASED PROPERTY SERVICES (Object 400 Series)									
104	Water/Sewerage	411	\$1,204	\$1,200		\$1,204	\$1,200	0.1%	100.3%	
105	Building and Land Rent/Lease	441				\$0	\$0	0.0%		
106	Equipment & Vehicle Rent/Lease	442	\$2,702	\$2,800		\$2,702	\$2,800	0.2%	96.5%	
107	Repairs & Maintenance Services	430	\$16,928	\$12,000		\$16,928	\$12,000	0.7%	141.1%	
108	Other (excludes amounts on lines 104-107)	400-490	\$5,440	\$5,000		\$5,440	\$5,000	0.3%	108.8%	
109	TOTAL PURCHASED PROPERTY SERVICES	400	\$26,274	\$21,000	\$0	\$26,274	\$21,000	1.3%	125.1%	

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110 OTHER PURCHASED SERVICES (Object 500 Series)										
111 Purchased Student Transportation Services	510-519	\$4,124	\$4,200			\$4,124	\$4,200	0.3%	98.2%	
112 Property Insurance	522	\$49,747	\$48,098			\$49,747	\$48,098	3.0%	103.4%	Actual
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	\$3,566	\$4,000	\$724		\$4,290	\$4,000	0.2%	107.2%	
119 Other (excludes amounts on lines 111-118)	500-590	\$5,765	\$5,800			\$5,765	\$5,800	0.4%	99.4%	
120 TOTAL OTHER PURCHASED SERVICES	500	\$63,201	\$62,098	\$724	\$0	\$63,925	\$62,098	3.9%	102.9%	
121 SUPPLIES (Object 600 series)										
122 Materials and Supplies	610	\$17,723	\$20,000	\$2,631		\$20,354	\$20,000	1.2%	101.8%	
123 Utilities (natural gas, electricity, coal, gasoline)	620-629	\$16,617	\$18,000			\$16,617	\$18,000	1.1%	92.3%	
124 Food & Commodities	630-632			\$59,567	\$60,000	\$59,567	\$60,000	3.7%	99.3%	
125 Books and Periodicals (including textbooks/workbooks)	640-644	\$6,504	\$6,350			\$6,504	\$6,350	0.4%	102.4%	
126 Other Supplies (excludes amounts on lines 122-125)	600-644		\$42,480			\$0	\$42,480	2.6%	0.0%	New Chromebooks (LORIO Foundation Grant)
127 TOTAL SUPPLIES	600	\$40,844	\$86,830	\$62,197	\$60,000	\$103,042	\$146,830	9.1%	70.2%	
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		\$3,000			\$0	\$3,000	0.2%	0.0%	
132 Other (Excludes amounts on lines 129-132)	700-740					\$0	\$0	0.0%		
133 TOTAL PROPERTY	700	\$0	\$3,000	\$0	\$0	\$0	\$3,000	0.2%	0.0%	
134 OTHER OBJECTS (Object 800 series)										
135 Administrative Fee Payable to Dept of Education	810	\$3,124	\$3,130			\$3,124	\$3,130	0.2%	99.8%	
136 Dues and Fees	810	\$6,190	\$8,000			\$6,190	\$8,000	0.5%	77.4%	
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	\$9,314	\$11,130	\$0	\$0	\$9,314	\$11,130	0.7%	83.7%	
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	\$1,406,381	\$1,446,145	\$172,510	\$162,105	\$1,578,891	\$1,608,250	100.0%	98.2%	

Excess (Deficiency) of Revenues over Expenditures	\$51,322	\$17,094	\$0	\$0	\$51,322	\$17,094
Fund Balance From Prior Year	\$754,676	\$805,998	\$31,256	\$31,256	\$785,932	\$837,254
Fund Balance at End of Year	\$805,998	\$823,092	\$31,256	\$31,256	\$837,254	\$854,348

General Fund Balance as a percentage of revenues

56%