Athlos Jefferson Parish Budget Summary 23-24 SY

	FY23-24	FY 22-2	23 - Estimated Act	uals	FY21-22 Actuals			
Account Description	Total	Total	Variance (\$)	Variance (%)	Total	Variance (\$)	Variance (%)	
Beginning Fund Balance	\$4,995,983	\$2,623,190			\$1,858,268			
Revenues								
State Revenue	\$13,156,664	\$13,617,898	-\$461,234	-3%	\$13,665,425	-\$508,761	-4%	
Federal Revenue	\$3,951,061	\$4,946,495	-\$995,434	-20%	\$3,387,287	\$563,774	17%	
Local Revenue	\$13,000	\$107,295	-\$94,295	-88%	\$66,430	-\$53,430	-80%	
Total revenues	\$17,120,725	\$18,671,688	-\$1,550,963	-8%	\$17,119,142	\$1,583	0%	
Expenses								
Salaries & wages	\$6,187,334	\$6,026,123	\$161,211	3%	\$6,121,120	\$66,214	1%	
Employee benefits & taxes	\$1,241,723	\$1,226,464	\$15,259	1%	\$1,199,354	\$42,369	4%	
Purchased prof & tech srvcs	\$3,096,054	\$2,860,812	\$235,242	8%	\$2,545,925	\$550,129	22%	
Purchased prop srvcs	\$2,790,011	\$2,890,533	-\$100,521	-3%	\$3,113,344	-\$323,333	-10%	
Other purchased srvcs	\$1,771,573	\$2,016,520	-\$244,947	-12%	\$1,694,541	\$77,032	5%	
Supplies	\$1,589,649	\$1,258,872	\$330,778	26%	\$1,645,616	-\$55,967	-3%	
Property	\$0	\$6,987	-\$6,987	-100%	\$20,550	-\$20,550	-100%	
Debt service & misc	\$9,000	\$12,585	-\$3,585	-28%	\$13,770	-\$4,770	-35%	
Total expenses	\$16,685,344	\$16,298,895	\$386,449	2%	\$16,354,220	\$331,124	2%	
Change in net assets	\$435,381	\$2,372,793	-\$1,937,412	-82%	\$764,922	-\$329,541	-43%	
Ending Fund Balance	\$5,431,364	\$4,995,983			\$2,623,190			

Athlos Jefferson Parish Budget By Fund 23-24 SY

23-24 31										Stronger		
Account Description	FY23-24 Total	General Fund	NSLP	Title I	Title II	Title III	Title IV	IDEA	Redesign	Connections	ESSER 2	ESSER 3
Revenues												
State Revenue	\$13,156,664	\$13,156,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Revenue	\$3,951,061	\$0	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Local Revenue	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total revenues	\$17,120,725	\$13,169,664	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Expenses												
Salaries & wages	\$6,187,334	\$3,775,497	\$20,368	\$487,326	\$68,446	\$0	\$0	\$197,913	\$0	\$391,316	\$0	\$1,246,468
Employee benefits & taxes	\$1,241,723	\$751,278	\$4,021	\$99,122	\$13,922	\$0	\$0	\$40,255	\$0	\$79,594	\$0	\$253,532
Purchased prof & tech srvcs	\$3,096,054	\$3,006,709	\$0	\$0	\$0	\$0	\$0	\$0	\$89,345	\$0	\$0	\$0
Purchased prop srvcs	\$2,790,011	\$2,785,011	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other purchased srvcs	\$1,771,573	\$1,761,573	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,589,649	\$645,216	\$860,611	\$0	\$0	\$0	\$0	\$0	\$36,377	\$47,445	\$0	\$0
Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt service & misc	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenses	\$16,685,344	\$12,734,284	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Change in net assets	\$435,381	\$435,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Athlos Jefferson Parish Budget By Function 23-24 SY

23-24-31										Stronger		
Account Description	FY23-24	General	NSLP	Title I	Title II	Title III	Title IV	IDEA	Redesign	Connections	ESSER 2	ESSER 3
Revenues												
State Revenue	\$13,156,664	\$13,156,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Revenue	\$3,951,061	\$0	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Local Revenue	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total revenues	\$17,120,725	\$13,169,664	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Expenses												
Instructional												
Regular Programs	\$3,401,798	\$1,688,821	\$0	\$318,962	\$0	\$0	\$0	\$0	\$36,377	\$0	\$0	\$1,357,637
Special Education	\$1,700,490	\$1,367,855	\$0	\$0	\$0	\$0	\$0	\$238,168	\$0	\$0	\$0	\$94,467
Career & Tech Ed	\$95,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,895	\$0	\$47,895
Other Instructional Programs	\$592,109	\$543,973	\$0	\$48,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Services												
Pupil Support Services	\$703,504	\$631,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,388	\$0	\$0
Instructional Staff Services	\$593,712	\$285,017	\$0	\$219,350	\$0	\$0	\$0	\$0	\$89,345	\$0	\$0	\$0
General Administration	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$3,618,314	\$3,185,319	\$0	\$0	\$82,368	\$0	\$0	\$0	\$0	\$350,627	\$0	\$0
Business Services	\$164,350	\$164,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operations and Maintenance of Plant Services	\$3,613,670	\$3,566,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,445	\$0	\$0
Student Transportation Services	\$1,103,700	\$1,103,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services	\$175,908	\$175,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operation of Non-Instructional Services												
Food Services Operations	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$16,685,344	\$12,734,284	\$900,000	\$586,448	\$82,368	\$0	\$0	\$238,168	\$125,722	\$518,355	\$0	\$1,500,000
Change in net assets	\$435,381	\$435,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0