

**Athlos Academy of Jefferson Parish
FY 2019-20 Budget**

Projected Enrollment

	1155		972.5	
	<u>FY 2019-2020</u>		<u>FY 2018-2019 (Revised)</u>	
	<u>Annual Budget</u>	<u>Per Student</u>	<u>Annual Budget</u>	<u>Per Student</u>
Revenue:				
MFP revenue	\$ 11,636,625	\$ 10,075	\$ 9,254,456	\$ 9,516
CSP grant	\$ -	\$ -	\$ 315,000	\$ 324
DSS grant	\$ 14,065	\$ 12	\$ 11,575	\$ 12
Title I grant	\$ 422,232	\$ 366	\$ 367,655	\$ 378
Title II grant	\$ 51,745	\$ 45	\$ 51,813	\$ 53
Title III grant	\$ 10,000	\$ 9	\$ -	\$ -
Title IV grant	\$ 32,470	\$ 28	\$ -	\$ -
IDEA B grant	\$ 166,762	\$ 144	\$ 115,536	\$ 119
Food revenue - federal	\$ 721,496	\$ 625	\$ 549,865	\$ 565
Other federal funds		-		
Total Federal & State Revenue	\$ 13,055,395	\$ 11,303	\$ 10,665,900	\$ 10,968
Other Revenue				
Other income	30,000	26	\$ 30,000	\$ 31
Interest income	12,000	10	\$ 12,000	\$ 12
Paid meal revenue	46,551	40	\$ 53,741	\$ 55
Total Revenue	\$ 13,143,947	\$ 11,380	\$ 10,761,641	\$ 11,066
Expenses:				
Salaries	\$ 4,828,046	\$ 4,180	\$ 3,946,643	\$ 4,058
Employee Benefits				
Payroll taxes	383,778	332	\$ 314,267	\$ 323
Other employee benefits	622,028	539	\$ 529,068	\$ 544
Purchased professional services				
Instructional	278,000	241	\$ 194,250	\$ 200
Admin	255,804	221	\$ 217,404	\$ 224
Management fee	1,396,395	1,209	\$ 630,000	\$ 648
Facilities	100,000	87	\$ 50,000	\$ 51

**Athlos Academy of Jefferson Parish
FY 2019-20 Budget**

Projected Enrollment	1155		972.5	
	<u>FY 2019-2020</u>		<u>FY 2018-2019 (Revised)</u>	
Technology	40,112	35	\$ 40,112	\$ 41
Food service	10,000	9	\$ 10,000	\$ 10
Purchased property services	2,014,968	1,745	\$ 1,115,928	\$ 1,147
Utilities	168,000	145	\$ 168,000	\$ 173
Student Transportation	825,000	714	\$ 957,981	\$ 985
Insurance	175,606	152	\$ 167,624	\$ 172
Food Service Management	601,261	521	\$ 480,596	\$ 494
Other purchased services	74,060	64	\$ 79,576	\$ 82
Materials & supplies:				
Instructional	118,750	103	\$ 203,048	\$ 209
Admin	22,000	19	\$ 75,000	\$ 77
Facilities	72,000	62	\$ 25,000	\$ 26
Technology	20,000	17	\$ 10,000	\$ 10
Food service	10,000	9	\$ 10,000	\$ 10
Textbooks/workbooks	270,000	234	\$ 247,546	\$ 255
Equipment				
Instructional	86,051	75	\$ 193,378	\$ 199
Admin	31,515	27	\$ 31,515	\$ 32
Facilities	7,500	6	\$ 7,500	\$ 8
Technology	15,000	13	\$ 15,000	\$ 15
Food service	-	-	\$ -	\$ -
Miscellaneous	65,092	56	\$ 113,136	\$ 116
Total Expenses	\$ 12,490,966	\$ 10,815	\$ 9,832,573	\$ 10,111
Operating Surplus/(Deficit)	\$ 652,980		\$ 929,069	
Surplus as a Percentage of MFP	6%		10%	