

**Athlos Jefferson Parish  
Budget Summary - Public Hearing on 05.07.25**

	FY 22-23	FY 23-24	FY 24-25	FY 24-25	FY 24-25	FY 25-26
Account Description	Actuals	Actuals	Adopted Budget	Working Budget	Forecasted Actuals	Draft Budget
<b>Student Counts</b>	1,159	1,070	1,075	1,010	1,015	986
<b>Revenues</b>						
State Revenue	\$13,619,079	\$14,121,990	\$13,776,619	\$13,431,068	\$13,451,858	\$12,687,464
Federal Revenue	\$5,156,549	\$4,049,396	\$2,279,501	\$2,140,787	\$2,031,418	\$1,886,211
Local Revenue	\$93,429	\$172,964	\$231,395	\$528,035	\$581,443	\$353,314
<b>Total revenues</b>	<b>\$18,869,057</b>	<b>\$18,344,349</b>	<b>\$16,287,515</b>	<b>\$16,099,890</b>	<b>\$16,064,719</b>	<b>\$14,926,988</b>
<b>Expenses</b>						
Salaries & wages	\$6,037,122	\$5,993,550	\$5,517,556	\$5,395,512	\$5,410,471	\$5,015,925
Employee benefits & taxes	\$1,226,467	\$1,035,168	\$943,824	\$923,455	\$921,866	\$855,473
Purchased prof & tech srvc	\$3,078,789	\$3,205,176	\$2,627,196	\$2,781,774	\$2,822,307	\$2,381,207
Purchased prop srvc	\$1,916,695	\$766,725	\$335,376	\$335,376	\$353,570	\$357,376
Other purchased srvc	\$1,615,712	\$2,202,172	\$2,250,329	\$2,038,439	\$1,853,754	\$2,013,345
Supplies	\$423,451	\$1,465,189	\$1,551,238	\$1,483,320	\$1,217,173	\$1,316,726
Property	\$6,987	\$327,239	\$815,814	\$815,814	\$816,602	\$773,373
Debt service & misc	\$3,069,447	\$2,655,284	\$2,424,166	\$2,531,024	\$2,537,777	\$2,513,792
<b>Total expenses</b>	<b>\$17,374,670</b>	<b>\$17,650,502</b>	<b>\$16,465,499</b>	<b>\$16,304,714</b>	<b>\$15,933,520</b>	<b>\$15,227,218</b>
<b>Change in net assets</b>	<b>\$1,494,387</b>	<b>\$693,847</b>	<b>-\$177,984</b>	<b>-\$204,825</b>	<b>\$131,199</b>	<b>-\$300,230</b>
Other Realized Gains (Lease)		\$1,698,257				
Add: Depreciation & Amortization		\$322,470	\$849,150	\$926,416	\$926,416	\$876,607
Less: Debt Principal			-\$210,000	-\$210,000	-\$210,000	-\$230,000
<b>Adjusted Change In Net Assets</b>			<b>\$461,166</b>	<b>\$511,591</b>	<b>\$847,615</b>	<b>\$346,377</b>
Beginning Fund Balance	\$2,208,741	\$3,703,128	\$6,095,232	\$6,095,232	\$5,917,248	\$5,890,407
Change In Net Assets + Other Realized Gains	\$1,494,387	\$2,392,104	-\$177,984	-\$204,825	\$131,199	-\$300,230
Ending Funding Balance	\$3,703,128	\$6,095,232	\$5,917,248	\$5,890,407	\$6,048,447	\$5,590,177