

**JEAN MASSIEU ACADEMY
GENERAL OPERATING FUND**

<u>Data Control Codes</u>	<u>Description</u>	<u>2022-23 Amended Budget</u>	<u>2023-24 Proposed Budget</u>
Revenue:			
5700	Local & Intermediate Sources	24,000	15,000
5800	State Program Revenues	1,825,700	1,802,932
7900	Other Resources	<u>-</u>	<u>-</u>
	Total Revenues	<u>1,849,700</u>	<u>1,817,932</u>
Appropriations:			
00	Other Uses	34,900	30,000
11	Instruction	1,132,000	1,145,000
13	Curriculum & Staff Development	1,250	2,150
21	Instructional Leadership	16,500	72,000
23	School Leadership	140,000	65,612
31	Guidance & Counseling	3,000	5,000
34	Student Transportation	80,000	80,000
36	Cocurricular & Extra Curricular Activities	500	500
41	General Administration	143,000	145,000
51	Maintenance & Operation	285,000	287,000
52	Security & Monitoring	8,000	5,000
53	Data Processing Services, PEIMS	155,000	160,000
71	Debt Service	<u>20,000</u>	<u>25,000</u>
	Total Appropriations	<u>2,019,150</u>	<u>2,022,262</u>
Total Revenue Over / (Under) Expenditures		(169,450)	(204,330)

**JEAN MASSIEU ACADEMY
FOOD SERVICE FUND**

<u>Data</u> <u>Control Codes</u>	<u>Description</u>	<u>2022-23</u> <u>Amended Budget</u>	<u>2023-24</u> <u>Proposed Budget</u>
Revenue:			
5700	Local & Intermediate Sources	-	-
5800	State Program Revenues	10,100.00	5,000.00
5900	Federal Program Revenues	140,000.00	150,000.00
		-	.
7915	Operating Transfer In	<u>34,900.00</u>	<u>30,000.00</u>
	Total Revenues	<u>185,000.00</u>	<u>185,000.00</u>
Appropriations:			
35	Food Services	<u>185,000.00</u>	<u>185,000.00</u>
	Total Appropriations	<u>185,000.00</u>	<u>185,000.00</u>
Total Revenue Over / (Under) Expenditures		-	-