

**JEAN MASSIEU ACADEMY
GENERAL OPERATING FUND**

<u>Data Control Codes</u>	<u>Description</u>	<u>2023-24 Amended Budget</u>	<u>2024-25 Proposed Budget</u>
Revenue:			
5700	Local & Intermediate Sources	16,000	15,000
5800	State Program Revenues	2,030,000	2,040,000
7900	Other Resources	<u>-</u>	<u>-</u>
	Total Revenues	<u>2,046,000</u>	<u>2,055,000</u>
Appropriations:			
00	Other Uses	40,000	40,000
11	Instruction	1,195,000	1,210,000
13	Curriculum & Staff Development	4,300	4,000
21	Instructional Leadership	112,000	80,000
23	School Leadership	75,000	95,000
31	Guidance & Counseling	5,000	10,000
34	Student Transportation	70,000	60,000
36	Cocurricular & Extra Curricular Activities	1,200	1,000
41	General Administration	133,000	130,000
51	Maintenance & Operation	327,000	300,000
52	Security & Monitoring	20,000	70,000
53	Data Processing Services, PEIMS	140,000	160,000
71	Debt Service	<u>16,500</u>	<u>20,000</u>
	Total Appropriations	<u>2,139,000</u>	<u>2,180,000</u>
Total Revenue Over / (Under) Expenditures		(93,000)	(125,000)

**JEAN MASSIEU ACADEMY
FOOD SERVICE FUND**

<u>Data</u>		<u>2023-24</u>	<u>2024-25</u>
<u>Control Codes</u>	<u>Description</u>	<u>Amended Budget</u>	<u>Proposed Budget</u>
Revenue:			
5700	Local & Intermediate Sources	-	-
5800	State Program Revenues	13,500.00	13,500.00
5900	Federal Program Revenues	200,000.00	200,000.00
		-	-
7915	Operating Transfer In	<u>40,000.00</u>	<u>40,000.00</u>
	Total Revenues	<u>253,500.00</u>	<u>253,500.00</u>
Appropriations:			
35	Food Services	<u>253,500.00</u>	<u>253,500.00</u>
	Total Appropriations	<u>253,500.00</u>	<u>253,500.00</u>
Total Revenue Over / (Under) Expenditures		-	-