

Morris Jeff Community School

Proposed FY24-25 Operating Budget

	23-24 Budget	24-25 Budget	Variance	% of PY Budget	Notes:
Revenues					
Pre-K Tuition	\$165,000	\$172,500	\$7,500	5% A	
Interest Income	\$0	\$0	\$0		
CNP Income	\$700,000	\$636,000	(\$64,000)	-9% B	
Contributions and Donations	\$100,000	\$115,000	\$15,000	15%	
Restricted Grants (non-federal/state)	\$0	\$0	\$0		
Miscellaneous Income	\$50,000	\$100,000	\$50,000	100% B	
Explorers Program Income	\$80,000	\$94,810	\$14,810	19% B	
Local Base MFP	\$9,515,861	\$9,085,185	(\$430,676)	-5% C	
State Base MFP	\$8,438,594	\$10,665,217	\$2,226,623	26% C	
Other State Appropriations			\$0		Will receive legislative stipend income separately
LA4 Pre-K Income (State)	\$229,000	\$229,000	\$0	0%	
Medicaid Income	\$300,000	\$290,506	(\$9,494)	-3% B	
IDEA-B Grant Income	\$320,071	\$409,055	\$88,984	28% B	
IDEA-Preschool Grant Income	\$6,648	\$18,262	\$11,614	175% B	
IDEA-High Cost Grant Income	\$325,000	\$379,925	\$54,925	17% B	
Title I Grant Income	\$582,661	\$843,819	\$261,158	45% B	
Title II Grant Income	\$86,129	\$35,000	(\$51,129)	-59% B	
Title III	\$29,285	\$36,934	\$7,649	26% B	
Title III-Immigrant	\$0	\$4,794	\$4,794	B	
Title IV Grant Income	\$46,716	\$0	(\$46,716)	-100% B	
CDF Course Funds (High School)	\$10,000	\$10,000	\$0	0%	
SCA Funds (High School)	\$30,562	\$0	(\$30,562)	-100%	embedded in MFP
YFN (High School)	\$50,000	\$50,000	\$0	0%	
Carl Perkins (High School)	\$16,703	\$16,703	\$0	0%	
ESSER Funds	\$3,500,000	\$0	(\$3,500,000)	-100%	
Total Revenues	\$24,582,230	\$23,192,710	(\$1,389,520)	-6%	

Expenses

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100 and 200 Expenses					
Total Salaries	\$11,846,275	\$11,443,740.95	(\$402,534)	-3%	D
Total Group Insurance	\$1,285,759	\$1,193,453	(\$92,306)	-7%	D
Total Social Security	\$4,745		(\$4,745)	-100%	D
Total Medicare	\$171,553	\$165,934	(\$5,619)	-3%	D
Total TRSL	\$2,832,894	\$2,461,549	(\$371,345)	-13%	D
Total Other Benefit Expense	\$157,578	\$194,489	\$36,911	23%	D
Fees Paid to Agencies	\$46,426	\$46,426	\$0	0%	E
Community Outreach Svcs	\$0		\$0		
Total Professional Development	\$90,600	\$122,500	\$31,900	35%	
Total Student Activities Prof Services	\$86,000	\$75,000	(\$11,000)	-13%	
Contracted School Nurse	\$0	\$187,000	\$187,000		F
Contracted Explorers Program	\$36,252	\$36,252	\$0	0%	
Contracted SPED Services	\$602,000	\$201,204	(\$400,796)	-67%	G
Legal Fees	\$32,000	\$32,000	\$0	0%	
Contracted Accounting/Audit/Bank Fees	\$35,000	\$55,000	\$20,000	57%	
Instructional Support	\$487,853	\$530,853	\$43,000	9%	
Fundraising Costs	\$10,000	\$25,000	\$15,000	150%	
Fingerprint & Background Check	\$2,725	\$2,725	\$0	0%	
Purchased Technical Services	\$241,680	\$330,596	\$88,916	37%	H
Disposal Services	\$19,800	\$19,800	\$0	0%	
Custodial Services	\$672,912	\$672,912	\$0	0%	
Total Repairs & Maintenance	\$613,376	\$643,376	\$30,000	5%	
Rentals	\$60,000	\$54,700	(\$5,300)	-9%	
Security Services	\$156,524	\$219,514	\$62,990	40%	I
Pest Control Services	\$10,132	\$10,132	\$0	0%	

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Total Transportation	\$1,345,864	\$1,494,000	\$148,136	11%	
Total Insurance	\$415,845	\$539,633	\$123,788	30% J	
Total Postage	\$8,000	\$7,000	(\$1,000)	-13%	
Telephone Services	\$67,187	\$79,788	\$12,601	19%	
Total Advertising	\$5,000	\$5,000	\$0	0%	
Food Service Management	\$550,000	\$630,000	\$80,000	15% B	
Total Travel/Conference Fees	\$30,000	\$25,000	(\$5,000)	-17%	
Total Student Activities Purchased Services	\$35,000	\$35,000	\$0	0%	
Software & Subscription Licenses	\$0	\$0	\$0		Included in Curriculum
Other Local Services	\$30,000	\$30,000	\$0	0%	
Equipment	\$150,000	\$0	(\$150,000)	-100% K	
Total Student Activities Materials	\$125,000	\$100,000	(\$25,000)	-20%	
Parental Involvement Materials	\$1,500	\$1,500	\$0	0%	
Nurse Materials	\$6,000	\$6,000	\$0	0%	
Total Curriuclum Dev/Prof Dev Materials	\$49,000	\$32,000	(\$17,000)	-35%	
Counseling/Homeless Materials	\$5,000	\$5,000	\$0	0%	
Library Materials	\$20,000	\$10,000	(\$10,000)	-50%	
BoD Materials	\$500	\$500	\$0	0%	
Admin/Dev/Enrollment Materiasl	\$115,000	\$115,000	\$0	0%	
Ops & Maint Materials	\$100,000	\$75,000	(\$25,000)	-25%	
Explorers Program Materials	\$1,000	\$1,000	\$0	0%	
Total Curriculum/Technology	\$500,000	\$400,000	(\$100,000)	-20% L	
Electricity	\$429,189	\$404,189	(\$25,000)	-6%	
State MFP Admin Fees	\$168,772	\$197,051	\$28,279	17%	
Local MFP Admin Fees	\$190,317	\$197,051	\$6,734	4%	

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	23-24 Budget	24-25 Budget	Variance	% of PY Budget	Notes:
School Admin Dues & Fees	\$38,000	\$38,000	\$0	0%	
Indirect Costs (Related to Grants)					
Total Expenses	\$23,888,258	\$23,151,868	(\$736,390)	-3%	
NET SURPLUS/(DEFICIT)	\$693,972	\$40,842	(\$653,130)	-94%	

Morris Jeff Community School
Proposed FY 24-25 Operating Budget
Budget Hearing: June 10, 2024 1:30 pm

supplemental information

Morris Jeff is proposing a Budget for the 24-25 school year with \$23,192,710 in revenue and \$23,151,868 in expenses with a Net Income for the year of \$40,842. Our revenue projections are based on our October 1 Match Target Enrollment Count. The per pupil amounts have been budgeted based on information provide by NOLA-PS, NSNO, and other School Finance Leaders. All ESSER Funds must be spent and reimbursed by September 30, 2024, it is our goal to have those compelted in FY 23-24 therefore for the first time in 4 years, there are no ESSER funds incorporated in this budget. Please see below for the Legend for further information regarding specific budget changes from the prior year.

Legend	Variance Explanation
A	Pre-K Tuition is budgeted at 30 students at \$5750 per year.
B	These amounts have been budgeted based on either current year actual amounts or forecasted current year amounts.
C	MFP has been budgeted based on 1422 MFP students which is our 10/1 match request. This include 672 at the Elementary, 270 at the Middel School, and 480 at the High School. We are using a base per pupil amount of \$9975. Differentiated Funding is budgeted based on current year counts.
D	Salaries and Benefits are the largest category of expenses in the budget. Our staff count is budgeted next year at 195. TRSL Employer Share will be lower next year (and still include a COLA for retireess) at 21.51%. Health Insurance is budgeted on the higher end with all employees choosing to be enrolled in the higher plan. We did not include social security in the budget based on so few employees that qualify for that. It has always been immaterial and we have included those staff wages in our TRSL budget.
E	Fees Paid to Agencies is reflective of the fees we pay to IB for all 3 programs in addition to Personal Project and DP Exam Fees.
F	We contract for our School Nurses through CareEleven Urgent Care. There is Nurse presence at each campus.
G	Contracted SPED Services is reduced in this year's budget. We have made great strides particularly in Speech Therapy to bring all of those positions in house. This reflects alternative education fees for one student, Contracted Diagnostician services, APE, TAV, VI, and some Psych Evaluation Services. We do have a full time School Psychologist in our staffing budget. If that position is not hired, this area will be offset with those expenses.

- H** Purchased Technical Services includes our contracted IT vendor services, contracted HR services, contracted marketing services, as well as website support and required standardized test monitoring.
- I** Increased security budget expenses are due to different vendors for the varied needs of each campus. Our vendor at High School is more expensive.
- J** Increased Insurance budget is driven by increased property insurance costs that are allocated to us on a per pupil basis by NOLA-PS.
- K** We purchased two vans in the prior year that were one time expenses used from excess funds provided by operating with ESSER funding.
- L** We are reducing Curriculum/Tech budget based on elimination of ESSER funding. FY23-24 included one time replacement of smart boards at ES campus.