

Morris Jeff Community School

2023-2024 Board Budget Presentation

23-24 Budget

Revenues

Pre-K Tuition	\$165,000
Interest Income	\$0
CNP Income	\$700,000
Contributions and Donations	\$100,000
Restricted Grants (non-federal/state)	\$0
Miscellaneous Income	\$50,000
Explorers Program Income	\$80,000
Local Base MFP	\$9,515,861
State Base MFP	\$8,438,594
Other State Appropriations	
LA4 Pre-K Income (State)	\$229,000
Medicaid Income	\$300,000
IDEA-B Grant Income	\$320,071
IDEA-Preschool Grant Income	\$6,648
IDEA-High Cost Grant Income	\$325,000
Title I Grant Income	\$582,661
Title II Grant Income	\$86,129
Title III-Immigrant Grant Income	\$29,285
Title III-(formerly Consortium)	\$0
Title IV Grant Income	\$46,716
Direct Student Services	\$0

CDF Course Funds (High School)	\$10,000
SCA Funds (High School)	\$30,562
YFN (High School)	\$50,000
Carl Perkins (High School)	\$16,703
ESSER	\$3,500,000
Total Revenues	\$24,582,230

Expenses

100 & 200 Level Expenses

Total Salaries	\$11,846,275
Total Group Insurance	\$1,285,759
Total Social Security	\$4,745
Total Medicare	\$171,553
Total TRSL	\$2,832,894
Total Other Benefit Expense	\$157,578

300 Level Expenses

Fees Paid to Agencies	\$46,426
Total Professional Development	\$90,600
Total Student Activities Prof Services	\$86,000
Contracted Explorers Program	\$36,252
Contracted SPED Services	\$602,000
Legal Fees	\$32,000
Contracted Accounting/Audit/Bank Fees	\$35,000
Instructional Support	\$487,853
Fundraising Costs	\$10,000
Fingerprint & Background Check	\$2,725
Purchased Technical Services	\$241,680

400 Level Expenses

Disposal Services	\$19,800
Custodial Services	\$672,912
Total Repairs & Maintenance	\$613,376
Equipment Rentals	\$60,000
Security Services	\$156,524
Pest Control Services	\$10,132

500 Level Expenses

Total Transportation	\$1,345,864
Total Insurance	\$415,845
Total Postage	\$8,000
Telephone Services	\$67,187
Total Advertising	\$5,000
Food Service Management	\$550,000
Total Travel	\$30,000
Total Student Activities Purchased Services	\$35,000
Other Local Services	\$30,000

600, 700, 800 Level Expenses

Equipment	\$150,000
Total Student Activities Materials	\$125,000
Parental Involvement Materials	\$1,500
Nurse Materials	\$6,000
Total Curriculum Dev/Prof Dev Materials	\$49,000
Counseling/Homeless Materials	\$5,000
Library Materials	\$20,000
BoD Materials	\$500
Admin/Dev/Enrollment Materials	\$115,000
Ops & Maint Materials	\$100,000
Explorers Program Materials	\$1,000
Total Curriculum/Technology	\$500,000

