



501 Manhattan Blvd.
Harvey, Louisiana 70058

Fiscal Year 2023-2024 General Fund Budget
July 5, 2023

Prepared By:

SARAH B. CARUSO
Chief Financial Officer

Submitted by:

DR. JAMES GRAY
Superintendent of Schools

**JEFFERSON PARISH SCHOOLS
OFFICIALS**

Dr. James Gray, Superintendent

SCHOOL BOARD MEMBERS

Gerard LeBlanc, District I

Ricky Johnson, District II

Kriss Fairbairn Furtunato, District III

Clay Moise, District IV

Derrick Shepherd, District V

Michael Pedalino, District VI

Ralph Brandt, District VII

Chad Nugent, District VIII

Steven Gutterrez, District IX



Dr. James Gray
Superintendent

Sarah Caruso
Chief Financial Officer

July 5, 2023

RE: THE FISCAL YEAR 2024 GENERAL FUND BUDGET

TO: CITIZENS OF JEFFERSON PARISH AND MEMBERS OF THE JEFFERSON PARISH SCHOOL BOARD:

In accordance with Louisiana Revised Statutes 17:02, 17:82, 17:88(A) and 39:1301, et. Seq., as amended, the Jefferson Parish School System Superintendent recommends to the School Board the proposed Fiscal Year (FY) 2024 Fund Budget. The Jefferson Parish School Board, in order to consider adoption, must first:

- Publish a general summary of the proposed new budget (This booklet will suffice.)
- Hold at least one public hearing. The Superintendent recommends the following date, time and place:
- July 5, 2023 5:00 p.m., West Bank, Boardroom, 501 Manhattan Blvd, Harvey, Louisiana
- Advertise notice of the public hearing in the official journal at least 10 (ten) days prior to holding such hearing. (Advertisement in the New Orleans Advocate on June 23, 2023)

THIS BUDGET INCLUDES

This budget package follows an intensive budget preparation process that began in February 2023. It is a reflection of the financial plan for meeting the educational needs of the children in our Parish. This budget includes the responsibilities of the School System to provide a safe and encouraging learning environment for the future of our Parish.

The priorities of 2024: *The Future Our Kids Deserve* are incorporated into this document and are as follows:

Priority 1: Provide safe, healthy, and modern schools

Priority 2: Hire, grow and keep the best teachers

Priority 3: Hire, grow and keep the best leaders

Priority 4: Use a robust curriculum with aligned assignments

Priority 5: Prioritize access, equity, and opportunity

Priority 6: Partner with families, community members, School Board members, agencies, and other stakeholders

While the main retirement system for the District (TRSL) actually decreased .7%, in comparison to the 2022-23 fiscal year, the District is still projected to spend \$58.6 million in employee retirement costs for FY 2023-2024. This is approximately 10% of the budget. In addition to high retirement contribution rates, the District pays for retiree health benefits at a cost of approximately \$27.56 million or 5% of the budget. The chart below shows the retirement contribution rates for fiscal years 2023-24, 2022-23, and 2021-22.

	2021-22	2022-23	2023-24
TRSL	25.2%	24.8%	24.1%
TRSL- ORP	27.7%	27.0%	26.4%
LSERS	28.7%	27.6%	27.6%
LASERS	39.5%	40.4%	41.3%
Total retirement contribution	\$ 57,354,358	\$ 63,168,333*	\$ 58,605,251*

** Projected figures*

At the time of this budget instrument, the Louisiana legislators have approved a \$2,000/\$1,000 stipend for school employees, depending on job description. Due to several unknowns, the related revenue and costs are not included in this budget book. When the Louisiana Department of Education provides additional information, the Administration will propose budget amendments.

REVENUE/OTHER FINANCING SOURCES

This budget instrument uses the following methodology to determine revenue figures:

Ad Valorem Taxes. The District uses historical collection data along with netting the debt service requirements. In current year, the General Fund collections are remaining consistent from FY 2023 amended budget; however, the debt service requirements has increased from prior year making it appear as if the ad valorem taxes are declining.

Sales and Use Taxes. The District uses historical collection data and uses a consistent \$17M net to cover debt service requirements. In current year, to be conservative, the District used a combination of averages over the last three years, by month, to determine the budget on a monthly basis.

Other Local. These are miscellaneous revenues of the District. For example, interest income, use of facilities charges, id badge replacement, donations, copies, transcripts, etc. These figures are determined using historical information.

State Sources. Most of this budget line item is MFP funding. The funding amount is determined from LDOE's March projected budget letter. The District "backed" out the projected revenue associated with the BESE approved pay raise. This proposed pay raise was not approved during the legislative session. As an alternative, the Louisiana legislators approved a one-time stipend in the \$2,000 or \$1,000 depending on your position. The cost and the related revenue associated with this stipend is not

included in this budget book; however, we will recognize the revenue along with the related expenses as a budget amendment once additional information is received from the State.

Federal Sources. This is revenue associated with the partial reimbursement of the JROTC teacher salaries and related benefits.

Transfer In. Budget relates to the transfer in of indirect costs from the federal funds. The District has increased this budget line item due to ESSER funding. When ESSER funding ends, this line item will be adjusted back downwards.

Proceeds from Sale of Assets. Budget is based on historical collections with the exclusion of sale of properties.

EXPENDITURES/OTHER FINANCING USES

This budget instrument uses the following methodology to determine expenditures figures:

Salaries and Benefits: Derived from using school staffing sheets and central office organizational chart. The salary amount reflects employee step raises. Overtime, temporary employees and pay for additional work performed is based on historical spending.

Purchased Professional and Technical Services. This line item includes but not limited to sales tax collection fees, property tax pension expense, assessor fee, Kelly Services substitute contract, officer details, legal fees, audit fees, and a plethora of technology services.

Purchases Property Services. This line item includes but not limited to maintenance costs including lawn and property, water bills, garbage collection, bus rental/leasing, pest control, copy machines, and shredding services.

Other Purchased Services. This line item includes but not limited to insurance, teaching and learning software, telecommunications, employee travel, printing, and postage

Supplies. This line item includes but not limited to Entergy, Atmos Energy, Fuel, teacher allotment, band allocation, textbook, workbooks and other instructional materials.

Property. This line item consists of funds for 2 student activity fund buses, holding account for replacement tractors and lawn mowers, and other capitalized items purchased through the facilities team as part of maintenance.

Debt Service and Miscellaneous. This is the holding account for the school General Fund allocation checks. At the end of the year, Finance posts an entry to record how the schools actually spent the funds. This line item also includes but not limited to membership dues, fees and academic games registration.

Payments to Other LEAs. Calculated based on projected enrollment for next year times local per pupil plus state per pupil. Students enrolled in CTE, at risk, G&T or a student with disability also receive an additional funding.

Transfer Out. Based on the projections of special funds operating at a deficit. This is the general fund eliminating the operating deficit. This also includes a transfer for technology and facilities set asides.

BUDGET CONCERNS

In FY 2024, the District is projected to make "Payments to Other LEAS" of approximately \$94.64 million or 16% of the budget. The below chart is the breakdown of payments to other LEAs over the last ten years, which is when charter movement started in Jefferson Parish. The District is facing an increase in charter enrollment (Type 1, 2, or 3) which in turn increases the amount that needs to be disbursed.

Fiscal Year	Total Payments*	Total Charter Enrollment	Traditional/Charter School Count	Total School Count
2012	\$ 1,180,312	N/A	87/1	88
2013	6,682,590	407	77/2	79
2014	15,255,064	1,328	76/4	80
2015	21,967,668	1,890	76/4	81
2016	28,432,309	2,593	77/7	84
2017	35,339,392	3,070	77/7	84
2018	36,746,769	3,101	78/6	84
2019	45,288,295	3,385	79/5	84
2020	52,994,573	4,059	76/5	81
2021	69,638,804	4,954	73/7	80
2022	82,112,963	5,461	74/7	81
2023	89,532,407	5,588	74/7	81
2024	94,642,464	6,005	67/7	74

	FY 2022 actual	FY 2024 Proposed	2 year difference
Total MFP	\$ 239,983,509	\$ 240,163,031	\$ 179,522
Payments to Charters	82,112,963	94,642,464	12,529,501
Net MFP for District	\$ 170,016,090	\$ 145,520,567	\$ (12,349,979)

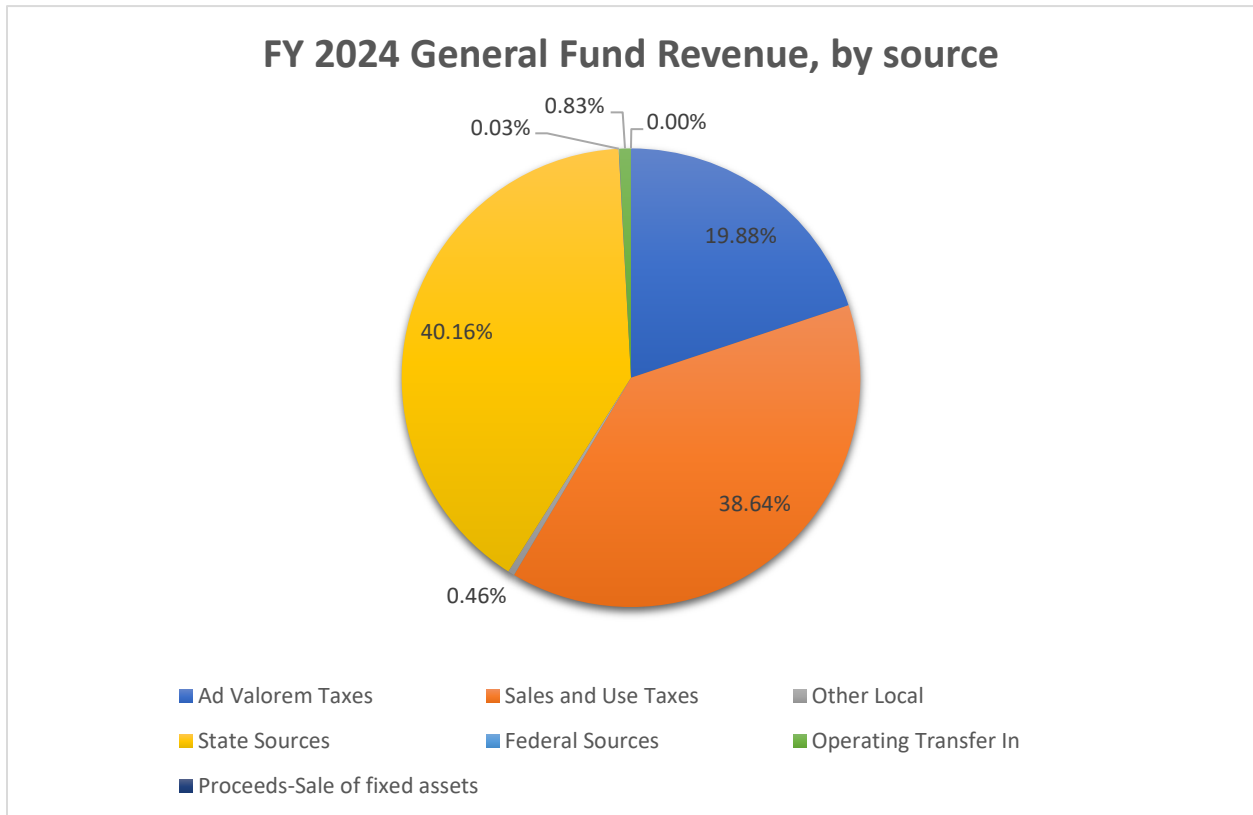
When the District began investing in charter schools and enrollment in those schools began to increase, the District failed to implement corresponding spending reductions to accommodate payments to charters. In fact, the District increased the number of District-operated schools and employees while also authorizing charters. These two actions are, in fact, counterproductive to each other. As results of inflation also having an impact on operational costs, we have not seen the Constitutionally-authorized 2.75% annual MFP increase for a decade with the exception of the fiscal years 2014-2015 (2.75%) and 2020-2021 (1.375%). Inflationary impacts, costs relative to 21st century learning such as technology, school security, health insurance costs, fuel, contract costs, increasing payments to other LEAs without significant corresponding reductions as offsets, and the lack of decades worth of MFP increases have placed the District in an unfortunate financial situation that must be continuously addressed to ensure district solvency moving into future years. The District has been actively trying to "right size" the District since 2020.

As a result, for FY 2024, the School Board approved the 2023 Infrastructure and Efficiency Plan. This plan included the consolidation of 7 schools. This budget book includes costs associated with this plan which includes approximately \$2M in one-time costs. The District also intends to overstaff the receiving schools for the 2023-24 school year and these costs are also included in the budget book.

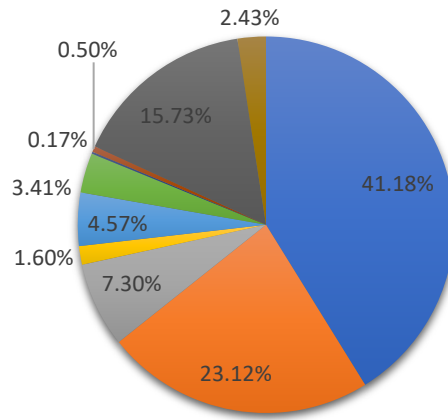
BUDGET OVERVIEW AND HIGHLIGHTS

The summary of the General Fund budget for FY 2024 includes revenues and other financing sources of approximately \$602.8 million and expenditures and other financing uses of approximately \$601.8 million.

Sales tax collections and ad valorem taxes make up 59% of budgeted revenues for General Fund which is up from 58% in FY 2023. See the below chart for the budgeted revenue "make-up" for the General Fund:



FY 2024 General Fund appropriations by object code



- 100 Salaries
- 200 Benefits
- 300 Purchased Prof and Tech Services
- 400 Purchased Prop Services
- 500 Other Purchased Services
- 600 Supplies
- 700 Property
- 800 Debt Service and Misc
- Payments to Other LEAs
- Transfer Out

Prepared By:

Respectfully Submitted:

Sarah B. Caruso
Chief Financial Officer

Dr. James Gray
Superintendent

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- SUMMARY

	2022 Actual	2023 Amended	2024 Proposed
REVENUES			
Ad Valorem Taxes	\$ 114,671,552	\$ 120,002,292	\$ 119,860,589
Sales and Use Taxes	246,245,539	232,440,534	232,940,019
Other Local	2,146,753	6,129,962	2,752,412
State Sources	241,906,273	244,531,108	242,106,031
Federal Sources	192,131	164,000	164,000
Total Revenues	605,162,248	603,267,895	597,823,051
EXPENDITURES			
100 Salaries	227,697,257	250,085,227	247,799,130
200 Benefits	129,683,585	144,244,510	139,110,555
300 Purchased Prof and Tech Services	37,886,326	41,857,890	43,913,268
400 Purchased Prop Services	12,751,728	13,461,623	9,599,398
500 Other Purchased Services	19,656,314	24,326,118	27,496,691
600 Supplies	19,588,117	21,175,454	20,538,629
700 Property	869,516	1,071,079	1,015,000
800 Debt Service and Misc	885,222	3,157,527	3,026,476
Payments to Other LEAs	82,112,963	89,532,407	94,642,464
Total Expenditures	531,131,028	588,911,835	587,141,610
Excess (Deficiency) of Revenue over Expenditures	74,031,220	14,356,061	10,681,440
OTHER FINANCING SOURCES (USES)			
Operating Transfer In	13,847,404	7,311,403	5,000,000
Operating Transfer Out	(84,955,463)	(15,211,165)	(14,650,611)
Lease Financing	2,063,920	-	-
Proceeds-Sale of fixed assets	12,921	30,593	10,000
Total Other Financing Sources (Uses)	(69,031,218)	(9,356,060)	(9,640,611)
Net Change in Fund Balance	5,000,002	5,000,000	1,040,829
Fund Balance- Beginning	185,143,513	190,143,515	195,143,515
Fund Balance- Ending	\$ 190,143,515	\$ 195,143,515	\$ 196,184,344

APPROVED TRANSFERS FOR THE FY 2023 AMENDED BUDGET UPON CLOSE OF THE FISCAL YEAR:

1. First \$5M surplus to go to increasing General Fund Balance	-	-	-
2. Next, set aside funding for up to 20 buses at a cost of approximately \$2.4M	-	(1,486,891)	-
3. Remaining amount to be transferred to the facilities set aside	-	-	-

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
LOCAL REVENUES				
	Ad Valorem Taxes	\$ 114,671,552	\$ 120,002,292	\$ 119,860,589
	Sales and Use Taxes	246,245,539	232,440,534	232,940,019
	Earnings on investments	336,158	5,170,954	656,000
	Other revenues from local sources	1,810,595	959,008	2,096,412
TOTAL LOCAL REVENUES		363,063,844	358,572,787	355,553,020
STATE SOURCES				
	MFP- State Public School Fund	239,983,509	242,620,276	240,163,031
	Retirement- PIP	27,174	27,000	35,000
	Revenue in Lieu of Taxes (Revenue Sharing)	1,783,312	1,776,000	1,776,000
	State Restricted Grants-In-Aid (PIP, NonPub)	107,834	107,832	132,000
	Other Unrestricted Revenues	4,444	-	-
TOTAL STATE REVENUES		241,906,273	244,531,108	242,106,031
FEDERAL REVENUES				
	JROTC Federal	192,131	164,000	164,000
TOTAL FEDERAL REVENUES		192,131	164,000	164,000
TOTAL REVENUES		\$ 605,162,248	\$ 603,267,895	\$ 597,823,051
EXPENDITURES				
110 Salaries of Regular Employees	Regular Programs- K, Elem, Secondary	\$ 53,204	\$ -	\$ -
110 Salaries of Regular Employees Total		53,204	-	-
111 Salaries- Officials/Administrators/Managers	Board of Education Services	86,284	100,000	87,600
111 Salaries- Officials/Administrators/Managers	Business Services	570,587	520,000	486,355
111 Salaries- Officials/Administrators/Managers	Central Services- Planning, Research, Development, and Evaluation Services	1,674,331	1,590,000	1,581,820
111 Salaries- Officials/Administrators/Managers	Executive Administrative Services	546,693	580,000	685,803
111 Salaries- Officials/Administrators/Managers	Guidance Services	47,267	90,000	265,205
111 Salaries- Officials/Administrators/Managers	Health Services	188,355	200,000	194,455
111 Salaries- Officials/Administrators/Managers	Improvement of Instructional Staff Services	2,162,630	2,280,000	2,241,385
111 Salaries- Officials/Administrators/Managers	Instruction and Curriculum Development Services	812,528	830,000	936,835
111 Salaries- Officials/Administrators/Managers	Instructional Staff Training Services	34,869	-	-
111 Salaries- Officials/Administrators/Managers	Operations and Maintenance of Plant Services	336,655	350,000	340,380
111 Salaries- Officials/Administrators/Managers	Other Pupil Support Services	160,713	250,000	237,799
111 Salaries- Officials/Administrators/Managers	Psychological and Educational Assessment Services	162,445	170,000	166,420
111 Salaries- Officials/Administrators/Managers	Pupil Support Services	270,085	360,000	363,390
111 Salaries- Officials/Administrators/Managers	School Administration	14,660,517	15,460,000	15,190,789
111 Salaries- Officials/Administrators/Managers	Speech Pathology and Audiology Services	159,682	100,000	167,145
111 Salaries- Officials/Administrators/Managers	Student Transportation Services	164,417	140,000	167,855
111 Salaries- Officials/Administrators/Managers Total		22,038,058	23,020,000	23,113,236
112 Salaries- Teachers	Career and Technical Education Programs	1,252,116	1,360,000	1,106,000
112 Salaries- Teachers	Instructional Staff Training Services	17,959	220,000	-
112 Salaries- Teachers	Library/Media Services	3,940,183	4,590,000	4,094,976
112 Salaries- Teachers	Other Instructional Programs	2,132,728	2,460,000	2,546,080
112 Salaries- Teachers	Regular Programs- K, Elem, Secondary	88,123,954	98,371,000	96,495,733
112 Salaries- Teachers	Special Education Programs	27,265,680	28,530,000	28,287,173
112 Salaries- Teachers	Special Education Programs- Gifted and Talented	6,068,112	6,730,000	6,598,091

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
112 Salaries- Teachers	Special Programs- (NCLB), (Title III), Pre-K, and Other	9,622,789	12,030,000	12,252,115
112 Salaries- Teachers Total		138,423,521	154,291,000	151,380,168
113 Salaries- Therapists/Specialists/Counselors	Guidance Services	2,414,586	2,610,000	2,427,540
113 Salaries- Therapists/Specialists/Counselors	Improvement of Instructional Staff Services	-	-	51,650
113 Salaries- Therapists/Specialists/Counselors	Instruction and Curriculum Development Services	48,420	430,000	445,140
113 Salaries- Therapists/Specialists/Counselors	Occupational Therapy and Related Services	1,281,223	1,340,000	1,396,860
113 Salaries- Therapists/Specialists/Counselors	Psychological and Educational Assessment Services	5,592,190	6,580,000	5,988,995
113 Salaries- Therapists/Specialists/Counselors	Pupil Support Services	3,386,712	2,940,000	3,707,029
113 Salaries- Therapists/Specialists/Counselors	Speech Pathology and Audiology Services	4,873,291	5,010,000	5,889,800
113 Salaries- Therapists/Specialists/Counselors Total		17,596,422	18,910,000	19,907,014
114 Salaries- Clerical/Secretarial	Board of Education Services	46,742	60,000	51,650
114 Salaries- Clerical/Secretarial	Business Services	555,234	540,000	562,049
114 Salaries- Clerical/Secretarial	Central Services- Planning, Research, Development, and Evaluation Services	895,566	940,000	994,563
114 Salaries- Clerical/Secretarial	Executive Administrative Services	88,371	110,000	92,300
114 Salaries- Clerical/Secretarial	Health Services	38,282	40,000	39,032
114 Salaries- Clerical/Secretarial	Improvement of Instructional Staff Services	395,572	550,000	535,097
114 Salaries- Clerical/Secretarial	Instruction and Curriculum Development Services	35,343	40,000	39,150
114 Salaries- Clerical/Secretarial	Operations and Maintenance of Plant Services	160,437	180,000	165,750
114 Salaries- Clerical/Secretarial	Other Pupil Support Services	35,869	50,000	41,650
114 Salaries- Clerical/Secretarial	Psychological and Educational Assessment Services	29,400	30,000	31,150
114 Salaries- Clerical/Secretarial	Pupil Support Services	33,420	40,000	34,170
114 Salaries- Clerical/Secretarial	School Administration	6,024,261	7,770,000	6,210,438
114 Salaries- Clerical/Secretarial	Student Transportation Services	285,453	290,000	334,500
114 Salaries- Clerical/Secretarial Total		8,623,950	10,640,000	9,131,499
115 Salaries- Para-professionals/Aides	Other Instructional Programs	1,663	20,000	-
115 Salaries- Para-professionals/Aides	Regular Programs- K, Elem, Secondary	19,314	10,000	-
115 Salaries- Para-professionals/Aides	Special Education Programs	5,916,062	8,440,000	7,727,743
115 Salaries- Para-professionals/Aides	Special Programs- (NCLB), (Title III), Pre-K, and Other	4,840,239	6,290,000	6,627,915
115 Salaries- Para-professionals/Aides	Student Transportation Services	1,061,362	1,150,000	1,123,772
115 Salaries- Para-professionals/Aides	Support of Individual Special Needs Students	1,362,296	1,740,000	1,354,200
115 Salaries- Para-professionals/Aides Total		13,200,936	17,650,000	16,833,630
116 Salaries- Service Workers	Business Services	329,603	300,000	350,500
116 Salaries- Service Workers	Operations and Maintenance of Plant Services	9,175,163	9,810,000	9,145,409
116 Salaries- Service Workers	Student Transportation Services	5,943,205	4,700,000	6,763,774
116 Salaries- Service Workers Total		15,447,971	14,810,000	16,259,683
117 Salaries- Skilled Crafts	Operations and Maintenance of Plant Services	131,910	140,000	135,360
117 Salaries- Skilled Crafts Total		131,910	140,000	135,360
118 Salaries- Degreed Professionals	Board of Education Services	139,050	150,000	142,425
118 Salaries- Degreed Professionals	Business Services	657,431	670,000	710,557
118 Salaries- Degreed Professionals	Central Services- Planning, Research, Development, and Evaluation Services	493,512	620,000	681,920
118 Salaries- Degreed Professionals	Health Services	2,430,528	1,970,000	2,989,000
118 Salaries- Degreed Professionals Total		3,720,521	3,410,000	4,523,902
119 Salaries- Other Salaries	Business Services	60,960	70,000	63,960
119 Salaries- Other Salaries	Central Services- Planning, Research, Development, and Evaluation Services	695,827	840,000	860,930
119 Salaries- Other Salaries	Community Services Operations	4,198	10,000	-
119 Salaries- Other Salaries	Facilities Acquisition and Construction Services	-	-	-
119 Salaries- Other Salaries	Improvement of Instructional Staff Services	61,683	60,000	58,800
119 Salaries- Other Salaries	Parental/Family Involvement	17,893	50,000	19,180

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
119 Salaries- Other Salaries	Speech Pathology and Audiology Services	308,940	310,000	608,865
119 Salaries- Other Salaries Total		1,149,501	1,340,000	1,611,735
123 Salaries of Temporary Employees	Other Instructional Programs	150	-	-
123 Salaries of Temporary Employees	Regular Programs- K, Elem, Secondary	334	365	222
123 Salaries of Temporary Employees Total		484	365	222
124 Salaries of Temporary Employees	Central Services- Planning, Research, Development, and Evaluation Services	107,138	71,884	15,061
124 Salaries of Temporary Employees	School Administration	23,479	39,642	18,330
124 Salaries of Temporary Employees Total		130,617	111,526	33,391
125 Salaries of Temporary Employees	Regular Programs- K, Elem, Secondary	36,659	24,983	21,355
125 Salaries of Temporary Employees	Special Education Programs	384,451	333,389	191,877
125 Salaries of Temporary Employees	Student Transportation Services	75,448	9,537	4,369
125 Salaries of Temporary Employees Total		496,558	367,909	217,601
126 Salaries of Temporary Employees	Food Services Operations	984	1,682	82
126 Salaries of Temporary Employees	Operations and Maintenance of Plant Services	64,463	45,567	34,195
126 Salaries of Temporary Employees	Student Transportation Services	3,903	5,704	20,800
126 Salaries of Temporary Employees Total		69,350	52,953	55,077
129 Salaries of Temporary Employees	Community Services Operations	2,662	548	548
129 Salaries of Temporary Employees	Other Instructional Programs	-	2,927	358
129 Salaries of Temporary Employees Total		2,662	3,475	906
131 Salaries for extra work performed	Food Services Operations	-	27	27
131 Salaries for extra work performed	Guidance Services	180	-	3,500
131 Salaries for extra work performed	Health Services	75	-	-
131 Salaries for extra work performed	School Administration	139,690	-	-
131 Salaries for extra work performed Total		139,945	27	3,527
132 Salaries for extra work performed	Career and Technical Education Programs	5,904	9,318	1,937
132 Salaries for extra work performed	Instructional Staff Training Services	931	8,652	2,737
132 Salaries for extra work performed	Library/Media Services	17,560	1,765	1,765
132 Salaries for extra work performed	Other Instructional Programs	1,732,522	2,283,502	2,259,737
132 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	2,117,020	95,897	84,329
132 Salaries for extra work performed	School Administration	24,142	-	-
132 Salaries for extra work performed	Special Education Programs	5,025	11,867	10,808
132 Salaries for extra work performed	Special Education Programs- Gifted and Talented	750	2,910	2,910
132 Salaries for extra work performed	Special Programs- (NCLB), (Title III), Pre-K, and Other	88,275	4,953	5,035
132 Salaries for extra work performed Total		3,992,129	2,418,864	2,369,258
133 Salaries for extra work performed	Guidance Services	2,653	9,257	48,110
133 Salaries for extra work performed	Occupational Therapy and Related Services	-	1,631	1,550
133 Salaries for extra work performed	Other Instructional Programs	104	277	277
133 Salaries for extra work performed	Psychological and Educational Assessment Services	750	1,059	353
133 Salaries for extra work performed	Pupil Support Services	1,000	1,412	1,412
133 Salaries for extra work performed	Speech Pathology and Audiology Services	750	353	353
133 Salaries for extra work performed Total		5,257	13,989	52,055
134 Salaries for extra work performed	Board of Education Services	104	197	2,000
134 Salaries for extra work performed	Business Services	490	12,195	14,000
134 Salaries for extra work performed	Central Services- Planning, Research, Development, and Evaluation Services	23,560	63,127	2,720
134 Salaries for extra work performed	Executive Administrative Services	135	5,031	1,280
134 Salaries for extra work performed	Improvement of Instructional Staff Services	4,678	5,228	17,420
134 Salaries for extra work performed	Instruction and Curriculum Development Services	-	18	-
134 Salaries for extra work performed	Operations and Maintenance of Plant Services	6,485	11,072	11,069

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
134 Salaries for extra work performed	Other Pupil Support Services	97	3,264	4,630
134 Salaries for extra work performed	Psychological and Educational Assessment Services	-	7	-
134 Salaries for extra work performed	Pupil Support Services	62	131	-
134 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	233	-	-
134 Salaries for extra work performed	School Administration	35,257	73,804	73,509
134 Salaries for extra work performed	Student Transportation Services	57,683	51,810	38,300
134 Salaries for extra work performed Total		128,784	225,884	164,928
135 Salaries for extra work performed	Other Instructional Programs	210	1,567	4,000
135 Salaries for extra work performed	Parental/Family Involvement	-	-	-
135 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	14,569	-	-
135 Salaries for extra work performed	Special Education Programs	3,845	17,209	17,824
135 Salaries for extra work performed	Special Education Programs- Gifted and Talented	146	-	-
135 Salaries for extra work performed	Special Programs- (NCLB), (Title III), Pre-K, and Other	8,627	23,865	30,483
135 Salaries for extra work performed	Student Transportation Services	595,869	163,303	104,228
135 Salaries for extra work performed	Support of Individual Special Needs Students	854	9,988	9,988
135 Salaries for extra work performed Total		624,120	215,932	166,523
136 Salaries for extra work performed	Business Services	15,785	5,797	21,147
136 Salaries for extra work performed	Food Services Operations	50	137	137
136 Salaries for extra work performed	Operations and Maintenance of Plant Services	658,567	990,892	979,248
136 Salaries for extra work performed	Other Instructional Programs	10,216	-	-
136 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	3,451	-	-
136 Salaries for extra work performed	School Administration	5,307	-	-
136 Salaries for extra work performed	Student Transportation Services	723,209	1,023,716	664,913
136 Salaries for extra work performed Total		1,416,585	2,020,542	1,665,445
137 Salaries for extra work performed	Operations and Maintenance of Plant Services	63,821	84,195	67,983
137 Salaries for extra work performed Total		63,821	84,195	67,983
138 Salaries for extra work performed	Health Services	8,383	13,084	12,450
138 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	-	-	-
138 Salaries for extra work performed Total		8,383	13,084	12,450
139 Salaries for extra work performed	Central Services- Planning, Research, Development, and Evaluation Services	10,701	16,975	-
139 Salaries for extra work performed	Community Services Operations	-	-	-
139 Salaries for extra work performed	Executive Administrative Services	-	1	-
139 Salaries for extra work performed	Improvement of Instructional Staff Services	-	28	140
139 Salaries for extra work performed	Instructional Staff Training Services	-	-	-
139 Salaries for extra work performed	Other Instructional Programs	-	215	17
139 Salaries for extra work performed	Parental/Family Involvement	32,607	17,396	40,920
139 Salaries for extra work performed	Psychological and Educational Assessment Services	181,390	310,202	-
139 Salaries for extra work performed	Regular Programs- K, Elem, Secondary	3,295	-	-
139 Salaries for extra work performed	School Administration	4,343	-	-
139 Salaries for extra work performed	Speech Pathology and Audiology Services	132	38	460
139 Salaries for extra work performed Total		232,468	344,855	41,537
150 Stipend Pay	Instructional Staff Training Services	100	627	52,000
150 Stipend Pay Total		100	627	52,000
210 Group Insurance	Board of Education Services	14,286	21,350	17,282
210 Group Insurance	Business Services	343,046	380,240	329,536
210 Group Insurance	Career and Technical Education Programs	188,880	208,580	144,910
210 Group Insurance	Central Services- Planning, Research, Development, and Evaluation Services	574,245	760,910	647,985
210 Group Insurance	Community Services Operations	68	-	-

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OJBECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
210 Group Insurance	Executive Administrative Services	33,708	40,640	40,851
210 Group Insurance	Facilities Acquisition and Construction Services	-	-	-
210 Group Insurance	Guidance Services	322,310	407,470	367,658
210 Group Insurance	Health Services	376,276	509,320	452,221
210 Group Insurance	Improvement of Instructional Staff Services	292,396	375,800	326,295
210 Group Insurance	Instruction and Curriculum Development Services	120,338	174,290	166,190
210 Group Insurance	Instructional Staff Training Services	(7,732)	190,680	-
210 Group Insurance	Library/Media Services	561,775	725,790	566,475
210 Group Insurance	Occupational Therapy and Related Services	193,671	240,170	213,223
210 Group Insurance	Operations and Maintenance of Plant Services	1,909,036	2,357,530	2,065,621
210 Group Insurance	Other Instructional Programs	221,580	339,450	315,949
210 Group Insurance	Other Pupil Support Services	43,356	36,300	29,400
210 Group Insurance	Parental/Family Involvement	8,108	11,670	9,845
210 Group Insurance	Psychological and Educational Assessment Services	823,997	1,137,520	892,391
210 Group Insurance	Pupil Support Services	598,416	598,220	581,671
210 Group Insurance	Regular Programs- K, Elem, Secondary	13,246,707	16,114,740	13,856,316
210 Group Insurance	School Administration	3,015,117	3,791,910	3,198,090
210 Group Insurance	Special Education Programs	5,453,424	7,121,470	5,723,324
210 Group Insurance	Special Education Programs- Gifted and Talented	898,739	1,199,900	985,424
210 Group Insurance	Special Programs- (NCLB), (Title III), Pre-K, and Other	2,342,214	3,334,480	3,146,137
210 Group Insurance	Speech Pathology and Audiology Services	867,285	1,000,090	1,036,402
210 Group Insurance	Student Transportation Services	1,496,067	1,721,750	1,517,536
210 Group Insurance	Support of Individual Special Needs Students	310,855	337,940	223,071
210 Group Insurance Total		34,248,168	43,138,210	36,853,803
220 FICA Contributions	Board of Education Services	-	-	-
220 FICA Contributions	Business Services	591	-	-
220 FICA Contributions	Career and Technical Education Programs	16	-	3,398
220 FICA Contributions	Central Services- Planning, Research, Development, and Evaluation Services	5,145	3,330	-
220 FICA Contributions	Community Services Operations	164	50	-
220 FICA Contributions	Executive Administrative Services	-	-	-
220 FICA Contributions	Food Services Operations	2,417	890	-
220 FICA Contributions	Guidance Services	-	-	-
220 FICA Contributions	Health Services	2,057	1,890	40,771
220 FICA Contributions	Improvement of Instructional Staff Services	-	-	-
220 FICA Contributions	Instruction and Curriculum Development Services	-	-	-
220 FICA Contributions	Library/Media Services	-	-	20,386
220 FICA Contributions	Occupational Therapy and Related Services	2,656	2,030	3,770
220 FICA Contributions	Operations and Maintenance of Plant Services	103,744	112,140	113,388
220 FICA Contributions	Other Instructional Programs	14,492	23,480	40,771
220 FICA Contributions	Other Pupil Support Services	-	-	-
220 FICA Contributions	Parental/Family Involvement	11	-	-
220 FICA Contributions	Psychological and Educational Assessment Services	74	140	44,169
220 FICA Contributions	Pupil Support Services	-	-	64,554
220 FICA Contributions	Regular Programs- K, Elem, Secondary	1,796	1,060	823,757
220 FICA Contributions	School Administration	29,576	34,360	71,709
220 FICA Contributions	Special Education Programs	22,472	21,240	220,287
220 FICA Contributions	Special Education Programs- Gifted and Talented	1,711	1,490	30,578
220 FICA Contributions	Special Programs- (NCLB), (Title III), Pre-K, and Other	(7)	-	252,583

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
220 FICA Contributions	Speech Pathology and Audiology Services	-	-	100,868
220 FICA Contributions	Student Transportation Services	13,610	8,110	68,539
220 FICA Contributions	Support of Individual Special Needs Students	296	-	-
220 FICA Contributions Total		200,821	210,210	1,899,527
225 Medicare Contributions	Board of Education Services	2,627	3,490	4,114
225 Medicare Contributions	Business Services	28,775	35,220	32,111
225 Medicare Contributions	Career and Technical Education Programs	17,352	18,200	16,141
225 Medicare Contributions	Central Services- Planning, Research, Development, and Evaluation Services	51,265	66,900	60,242
225 Medicare Contributions	Community Services Operations	61	20	9
225 Medicare Contributions	Executive Administrative Services	9,073	12,030	11,302
225 Medicare Contributions	Facilities Acquisition and Construction Services	20	-	20
225 Medicare Contributions	Food Services Operations	568	260	572
225 Medicare Contributions	Guidance Services	34,407	35,850	40,222
225 Medicare Contributions	Health Services	36,321	38,180	47,252
225 Medicare Contributions	Improvement of Instructional Staff Services	35,140	48,190	42,309
225 Medicare Contributions	Instruction and Curriculum Development Services	12,144	20,660	20,606
225 Medicare Contributions	Instructional Staff Training Services	876	1,140	910
225 Medicare Contributions	Library/Media Services	54,718	58,270	60,305
225 Medicare Contributions	Occupational Therapy and Related Services	16,705	18,110	20,392
225 Medicare Contributions	Operations and Maintenance of Plant Services	143,899	188,280	158,823
225 Medicare Contributions	Other Instructional Programs	54,354	68,780	70,177
225 Medicare Contributions	Other Pupil Support Services	3,659	5,030	4,133
225 Medicare Contributions	Parental/Family Involvement	669	580	878
225 Medicare Contributions	Psychological and Educational Assessment Services	81,532	94,030	89,976
225 Medicare Contributions	Pupil Support Services	50,404	44,450	59,664
225 Medicare Contributions	Regular Programs- K, Elem, Secondary	1,235,276	1,276,642	1,408,960
225 Medicare Contributions	School Administration	287,451	358,795	317,958
225 Medicare Contributions	Special Education Programs	461,047	499,400	534,405
225 Medicare Contributions	Special Education Programs- Gifted and Talented	83,845	90,750	96,093
225 Medicare Contributions	Special Programs- (NCLB), (Title III), Pre-K, and Other	197,880	234,180	275,533
225 Medicare Contributions	Speech Pathology and Audiology Services	72,416	69,840	96,966
225 Medicare Contributions	Student Transportation Services	121,003	125,050	135,713
225 Medicare Contributions	Support of Individual Special Needs Students	18,517	21,710	20,097
225 Medicare Contributions Total		3,112,004	3,434,037	3,625,884
231 TRSL Retirement Contribution	Board of Education Services	50,397	13,258	34,042
231 TRSL Retirement Contribution	Business Services	429,128	445,796	403,874
231 TRSL Retirement Contribution	Career and Technical Education Programs	322,103	348,958	252,483
231 TRSL Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	947,678	1,032,869	959,951
231 TRSL Retirement Contribution	Community Services Operations	390	380	134
231 TRSL Retirement Contribution	Executive Administrative Services	160,307	166,848	187,832
231 TRSL Retirement Contribution	Food Services Operations	40	1,114	7
231 TRSL Retirement Contribution	Guidance Services	607,498	669,205	645,432
231 TRSL Retirement Contribution	Health Services	661,937	861,808	766,775
231 TRSL Retirement Contribution	Improvement of Instructional Staff Services	587,129	702,644	659,732
231 TRSL Retirement Contribution	Instruction and Curriculum Development Services	209,157	381,918	322,468
231 TRSL Retirement Contribution	Instructional Staff Training Services	13,505	1,255	13,208
231 TRSL Retirement Contribution	Library/Media Services	945,780	1,060,216	877,252
231 TRSL Retirement Contribution	Occupational Therapy and Related Services	301,829	325,023	307,712

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
231 TRSL Retirement Contribution	Operations and Maintenance of Plant Services	104,178	363,004	101,553
231 TRSL Retirement Contribution	Other Instructional Programs	900,004	1,019,936	1,131,494
231 TRSL Retirement Contribution	Other Pupil Support Services	66,463	67,199	68,463
231 TRSL Retirement Contribution	Parental/Family Involvement	12,735	18,720	14,489
231 TRSL Retirement Contribution	Psychological and Educational Assessment Services	1,320,247	1,483,206	1,327,996
231 TRSL Retirement Contribution	Pupil Support Services	871,877	931,770	938,099
231 TRSL Retirement Contribution	Regular Programs- K, Elem, Secondary	22,420,197	25,828,253	22,648,759
231 TRSL Retirement Contribution	School Administration	5,072,149	5,369,793	4,941,871
231 TRSL Retirement Contribution	Special Education Programs	8,446,759	9,053,088	8,525,441
231 TRSL Retirement Contribution	Special Education Programs- Gifted and Talented	1,547,650	1,573,315	1,516,824
231 TRSL Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	3,649,240	3,881,916	4,469,190
231 TRSL Retirement Contribution	Speech Pathology and Audiology Services	1,322,901	1,570,476	1,591,268
231 TRSL Retirement Contribution	Student Transportation Services	134,768	376,957	213,026
231 TRSL Retirement Contribution	Support of Individual Special Needs Students	344,440	353,521	328,599
231 TRSL Retirement Contribution Total		51,450,486	57,902,445	53,247,973
233 LSERS Retirement Contribution	Board of Education Services	-	37,919	37,600
233 LSERS Retirement Contribution	Business Services	95,813	94,569	102,575
233 LSERS Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	339	-	-
233 LSERS Retirement Contribution	Facilities Acquisition and Construction Services	-	19,151	-
233 LSERS Retirement Contribution	Food Services Operations	-	-	61
233 LSERS Retirement Contribution	Library/Media Services	-	-	10,507
233 LSERS Retirement Contribution	Occupational Therapy and Related Services	-	16,171	-
233 LSERS Retirement Contribution	Operations and Maintenance of Plant Services	2,333,781	2,247,345	2,297,074
233 LSERS Retirement Contribution	Other Instructional Programs	676	30,433	30,518
233 LSERS Retirement Contribution	Psychological and Educational Assessment Services	970	17,005	16,859
233 LSERS Retirement Contribution	Pupil Support Services	-	16,444	-
233 LSERS Retirement Contribution	Regular Programs- K, Elem, Secondary	7,896	106,518	108,163
233 LSERS Retirement Contribution	School Administration	166	35,669	32,808
233 LSERS Retirement Contribution	Special Education Programs	6,100	107,784	98,243
233 LSERS Retirement Contribution	Special Education Programs- Gifted and Talented	-	30,570	30,650
233 LSERS Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	6,805	22,918	23,086
233 LSERS Retirement Contribution	Student Transportation Services	3,081,899	2,089,272	2,154,783
233 LSERS Retirement Contribution Total		5,534,445	4,871,768	4,942,927
239 Other Retirement Contribution	Business Services	60,769	63,367	66,532
239 Other Retirement Contribution	Central Services- Planning, Research, Development, and Evaluation Services	-	-	25,920
239 Other Retirement Contribution	Health Services	-	-	22,013
239 Other Retirement Contribution	Instruction and Curriculum Development Services	31,387	32,719	34,314
239 Other Retirement Contribution	Library/Media Services	15,309	15,712	16,522
239 Other Retirement Contribution	Occupational Therapy and Related Services	23,424	24,197	25,110
239 Other Retirement Contribution	Operations and Maintenance of Plant Services	-	-	-
239 Other Retirement Contribution	Other Instructional Programs	793	-	-
239 Other Retirement Contribution	Psychological and Educational Assessment Services	109,810	114,455	120,183
239 Other Retirement Contribution	Pupil Support Services	79,249	92,543	50,262
239 Other Retirement Contribution	Regular Programs- K, Elem, Secondary	34,210	40,641	42,374
239 Other Retirement Contribution	Special Education Programs	4,367	-	11,120
239 Other Retirement Contribution	Special Programs- (NCLB), (Title III), Pre-K, and Other	10,109	10,487	-
239 Other Retirement Contribution	Support of Individual Special Needs Students	-	-	-
239 Other Retirement Contribution Total		369,427	394,120	414,351

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
240 Educational Reimbursement	Instructional Staff Training Services	750	10,000	-
240 Educational Reimbursement Total		750	10,000	-
250 Unemployment Compensation	Board of Education Services	72	140	155
250 Unemployment Compensation	Business Services	861	1,340	1,199
250 Unemployment Compensation	Career and Technical Education Programs	500	700	603
250 Unemployment Compensation	Central Services- Planning, Research, Development, and Evaluation Services	1,533	2,660	2,247
250 Unemployment Compensation	Community Services Operations	1	10	3
250 Unemployment Compensation	Executive Administrative Services	248	430	421
250 Unemployment Compensation	Facilities Acquisition and Construction Services	-	-	1
250 Unemployment Compensation	Food Services Operations	-	30	31
250 Unemployment Compensation	Guidance Services	977	1,430	1,504
250 Unemployment Compensation	Health Services	1,061	1,430	1,760
250 Unemployment Compensation	Improvement of Instructional Staff Services	1,025	1,840	1,580
250 Unemployment Compensation	Instruction and Curriculum Development Services	356	770	767
250 Unemployment Compensation	Instructional Staff Training Services	21	290	39
250 Unemployment Compensation	Library/Media Services	1,575	2,480	2,252
250 Unemployment Compensation	Occupational Therapy and Related Services	507	680	760
250 Unemployment Compensation	Operations and Maintenance of Plant Services	4,191	7,860	6,027
250 Unemployment Compensation	Other Instructional Programs	1,517	2,810	2,644
250 Unemployment Compensation	Other Pupil Support Services	103	190	155
250 Unemployment Compensation	Parental/Family Involvement	17	150	40
250 Unemployment Compensation	Psychological and Educational Assessment Services	2,366	3,770	3,353
250 Unemployment Compensation	Pupil Support Services	1,490	1,840	2,224
250 Unemployment Compensation	Regular Programs- K, Elem, Secondary	36,034	48,045	52,558
250 Unemployment Compensation	School Administration	8,337	14,045	11,917
250 Unemployment Compensation	Special Education Programs	13,615	23,270	20,014
250 Unemployment Compensation	Special Education Programs- Gifted and Talented	2,421	3,510	3,584
250 Unemployment Compensation	Special Programs- (NCLB), (Title III), Pre-K, and Other	5,815	9,550	10,323
250 Unemployment Compensation	Speech Pathology and Audiology Services	2,108	2,850	3,615
250 Unemployment Compensation	Student Transportation Services	2,968	4,040	5,067
250 Unemployment Compensation	Support of Individual Special Needs Students	560	1,030	770
250 Unemployment Compensation Total		90,279	137,190	135,616
260 Workers Compensation	Board of Education Services	4,992	4,680	7,144
260 Workers Compensation	Business Services	59,069	50,020	55,759
260 Workers Compensation	Career and Technical Education Programs	34,218	25,090	28,026
260 Workers Compensation	Central Services- Planning, Research, Development, and Evaluation Services	105,262	95,700	104,612
260 Workers Compensation	Community Services Operations	113	20	16
260 Workers Compensation	Executive Administrative Services	17,057	15,940	19,626
260 Workers Compensation	Facilities Acquisition and Construction Services	-	-	35
260 Workers Compensation	Food Services Operations	16	30	986
260 Workers Compensation	Guidance Services	66,975	49,480	69,838
260 Workers Compensation	Health Services	72,775	53,640	82,054
260 Workers Compensation	Improvement of Instructional Staff Services	70,524	66,250	73,466
260 Workers Compensation	Instruction and Curriculum Development Services	24,395	28,630	35,784
260 Workers Compensation	Instructional Staff Training Services	1,439	900	1,580
260 Workers Compensation	Library/Media Services	107,835	89,630	104,717
260 Workers Compensation	Occupational Therapy and Related Services	34,697	25,510	35,413
260 Workers Compensation	Operations and Maintenance of Plant Services	287,079	263,720	275,735

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
260 Workers Compensation	Other Instructional Programs	104,168	92,540	121,840
260 Workers Compensation	Other Pupil Support Services	7,072	6,870	7,177
260 Workers Compensation	Parental/Family Involvement	1,359	840	1,521
260 Workers Compensation	Psychological and Educational Assessment Services	162,329	131,550	156,244
260 Workers Compensation	Pupil Support Services	102,103	61,390	103,605
260 Workers Compensation	Regular Programs- K, Elem, Secondary	2,439,747	1,840,620	2,646,083
260 Workers Compensation	School Administration	569,853	551,070	822,647
260 Workers Compensation	Special Education Programs	920,450	797,890	1,385,322
260 Workers Compensation	Special Education Programs- Gifted and Talented	166,131	126,640	166,868
260 Workers Compensation	Special Programs- (NCLB), (Title III), Pre-K, and Other	394,837	331,000	500,334
260 Workers Compensation	Speech Pathology and Audiology Services	144,638	98,440	168,382
260 Workers Compensation	Student Transportation Services	203,436	170,550	318,160
260 Workers Compensation	Support of Individual Special Needs Students	36,132	34,570	55,637
260 Workers Compensation Total		6,138,701	5,013,210	7,348,610
270 Retiree Health Benefits	Adult Education and Literacy Programs	-	-	-
270 Retiree Health Benefits	Board of Education Services	46,386	58,030	64,231
270 Retiree Health Benefits	Business Services	398,585	448,570	495,730
270 Retiree Health Benefits	Career and Technical Education Programs	112,667	99,290	99,013
270 Retiree Health Benefits	Central Services- Planning, Research, Development, and Evaluation Services	673,001	790,960	871,835
270 Retiree Health Benefits	Community Services Operations	93,101	151,320	164,839
270 Retiree Health Benefits	Executive Administrative Services	108,897	133,400	147,573
270 Retiree Health Benefits	Facilities Acquisition and Construction Services	62,627	73,290	79,770
270 Retiree Health Benefits	Food Services Operations	693,259	776,290	781,400
270 Retiree Health Benefits	Guidance Services	275,000	259,330	268,668
270 Retiree Health Benefits	Health Services	320,681	332,190	340,386
270 Retiree Health Benefits	Improvement of Instructional Staff Services	609,022	743,640	823,112
270 Retiree Health Benefits	Instruction and Curriculum Development Services	262,861	369,920	409,692
270 Retiree Health Benefits	Instructional Staff Training Services	485,974	472,110	475,883
270 Retiree Health Benefits	Library/Media Services	338,395	323,790	325,104
270 Retiree Health Benefits	Occupational Therapy and Related Services	113,697	101,650	100,843
270 Retiree Health Benefits	Operations and Maintenance of Plant Services	1,583,305	1,867,850	2,048,958
270 Retiree Health Benefits	Other Instructional Programs	306,180	316,470	317,929
270 Retiree Health Benefits	Other Pupil Support Services	46,808	57,140	63,218
270 Retiree Health Benefits	Parental/Family Involvement	2,206	12,390	12,282
270 Retiree Health Benefits	Psychological and Educational Assessment Services	510,265	554,140	557,564
270 Retiree Health Benefits	Pupil Support Services	420,817	359,650	369,035
270 Retiree Health Benefits	Regular Programs- K, Elem, Secondary	7,695,340	7,120,820	7,174,957
270 Retiree Health Benefits	School Administration	3,339,579	3,958,030	4,335,920
270 Retiree Health Benefits	Special Education Programs	3,394,286	3,301,750	3,312,392
270 Retiree Health Benefits	Special Education Programs- Gifted and Talented	521,788	514,110	518,774
270 Retiree Health Benefits	Special Programs- (NCLB), (Title III), Pre-K, and Other	2,100,961	2,112,210	2,127,249
270 Retiree Health Benefits	Speech Pathology and Audiology Services	515,497	453,170	458,876
270 Retiree Health Benefits	Student Transportation Services	697,289	660,240	675,452
270 Retiree Health Benefits	Support of Individual Special Needs Students	121,471	135,120	136,150
270 Retiree Health Benefits Total		25,849,945	26,556,870	27,556,835
281 Sick Leave Severance Pay	Board of Education Services	-	-	-
281 Sick Leave Severance Pay	Business Services	5,786	10,100	5,786
281 Sick Leave Severance Pay	Career and Technical Education Programs	5,043	-	5,043

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
281 Sick Leave Severance Pay	Central Services- Planning, Research, Development, and Evaluation Services	17,421	17,270	17,421
281 Sick Leave Severance Pay	Community Services Operations	-	-	-
281 Sick Leave Severance Pay	Executive Administrative Services	-	-	-
281 Sick Leave Severance Pay	Facilities Acquisition and Construction Services	1,351	-	1,351
281 Sick Leave Severance Pay	Food Services Operations	38,530	13,410	38,530
281 Sick Leave Severance Pay	Guidance Services	29,058	-	29,058
281 Sick Leave Severance Pay	Health Services	23,727	20,140	23,727
281 Sick Leave Severance Pay	Improvement of Instructional Staff Services	12,082	38,260	12,082
281 Sick Leave Severance Pay	Instruction and Curriculum Development Services	-	-	-
281 Sick Leave Severance Pay	Instructional Staff Training Services	7,787	30,730	7,787
281 Sick Leave Severance Pay	Library/Media Services	61,865	20,500	61,865
281 Sick Leave Severance Pay	Occupational Therapy and Related Services	7,916	36,820	7,916
281 Sick Leave Severance Pay	Operations and Maintenance of Plant Services	67,263	20,830	67,263
281 Sick Leave Severance Pay	Other Instructional Programs	26,985	19,290	26,985
281 Sick Leave Severance Pay	Other Pupil Support Services	886	-	886
281 Sick Leave Severance Pay	Psychological and Educational Assessment Services	18,116	2,840	18,116
281 Sick Leave Severance Pay	Pupil Support Services	8,547	53,630	8,547
281 Sick Leave Severance Pay	Regular Programs- K, Elem, Secondary	362,338	301,480	362,338
281 Sick Leave Severance Pay	School Administration	160,277	74,530	160,277
281 Sick Leave Severance Pay	Special Education Programs	156,299	85,950	156,299
281 Sick Leave Severance Pay	Special Education Programs- Gifted and Talented	25,841	49,610	25,841
281 Sick Leave Severance Pay	Special Programs- (NCLB), (Title III), Pre-K, and Other	61,544	103,510	61,544
281 Sick Leave Severance Pay	Speech Pathology and Audiology Services	20,439	3,910	20,439
281 Sick Leave Severance Pay	Student Transportation Services	53,680	62,910	53,680
281 Sick Leave Severance Pay	Support of Individual Special Needs Students	-	-	-
281 Sick Leave Severance Pay Total		1,172,781	965,720	1,172,781
282 Annual Leave Severance Pay	Business Services	-	20,620	-
282 Annual Leave Severance Pay	Central Services- Planning, Research, Development, and Evaluation Services	-	-	-
282 Annual Leave Severance Pay	Executive Administrative Services	-	-	-
282 Annual Leave Severance Pay	Improvement of Instructional Staff Services	907	-	907
282 Annual Leave Severance Pay	Operations and Maintenance of Plant Services	-	-	-
282 Annual Leave Severance Pay Total		907	20,620	907
291 Other Employee Benefits	Board of Education Services	-	-	-
291 Other Employee Benefits	Business Services	1,482	1,600	2,608
291 Other Employee Benefits	Career and Technical Education Programs	756	1,000	1,251
291 Other Employee Benefits	Central Services- Planning, Research, Development, and Evaluation Services	3,448	4,990	5,748
291 Other Employee Benefits	Executive Administrative Services	216	1,810	648
291 Other Employee Benefits	Guidance Services	819	1,130	5,864
291 Other Employee Benefits	Health Services	492	810	6,512
291 Other Employee Benefits	Improvement of Instructional Staff Services	936	1,720	3,389
291 Other Employee Benefits	Instruction and Curriculum Development Services	226	490	1,944
291 Other Employee Benefits	Instructional Staff Training Services	144	340	-
291 Other Employee Benefits	Library/Media Services	3,384	3,680	5,080
291 Other Employee Benefits	Occupational Therapy and Related Services	24	60	648
291 Other Employee Benefits	Operations and Maintenance of Plant Services	4,390	5,520	14,502
291 Other Employee Benefits	Other Instructional Programs	2,054	2,150	5,411
291 Other Employee Benefits	Other Pupil Support Services	421	-	-
291 Other Employee Benefits	Parental/Family Involvement	-	-	-

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
291 Other Employee Benefits	Psychological and Educational Assessment Services	1,608	2,950	9,331
291 Other Employee Benefits	Pupil Support Services	2,756	2,270	9,590
291 Other Employee Benefits	Regular Programs- K, Elem, Secondary	37,380	43,640	143,195
291 Other Employee Benefits	School Administration	9,342	12,000	32,620
291 Other Employee Benefits	Special Education Programs	22,083	27,500	50,751
291 Other Employee Benefits	Special Education Programs- Gifted and Talented	5,687	6,840	8,081
291 Other Employee Benefits	Special Programs- (NCLB), (Title III), Pre-K, and Other	5,653	10,840	49,475
291 Other Employee Benefits	Speech Pathology and Audiology Services	1,587	2,100	16,498
291 Other Employee Benefits	Student Transportation Services	6,127	6,980	14,956
291 Other Employee Benefits	Support of Individual Special Needs Students	844	1,270	897
291 Other Employee Benefits Total		111,859	141,690	389,000
293 Other Employee Benefits	Board of Education Services	594	800	641
293 Other Employee Benefits	Business Services	12,739	14,980	12,696
293 Other Employee Benefits	Career and Technical Education Programs	7,115	6,860	6,107
293 Other Employee Benefits	Central Services- Planning, Research, Development, and Evaluation Services	21,779	28,080	24,383
293 Other Employee Benefits	Community Services Operations	3	-	-
293 Other Employee Benefits	Executive Administrative Services	1,496	2,000	1,924
293 Other Employee Benefits	Facilities Acquisition and Construction Services	-	-	-
293 Other Employee Benefits	Guidance Services	11,436	13,090	14,443
293 Other Employee Benefits	Health Services	14,522	15,570	18,597
293 Other Employee Benefits	Improvement of Instructional Staff Services	11,020	15,310	13,576
293 Other Employee Benefits	Instruction and Curriculum Development Services	4,029	5,920	6,252
293 Other Employee Benefits	Instructional Staff Training Services	156	-	-
293 Other Employee Benefits	Library/Media Services	20,247	21,340	20,961
293 Other Employee Benefits	Occupational Therapy and Related Services	6,390	6,640	7,116
293 Other Employee Benefits	Operations and Maintenance of Plant Services	107,974	126,170	109,744
293 Other Employee Benefits	Other Instructional Programs	10,495	10,820	13,218
293 Other Employee Benefits	Other Pupil Support Services	891	1,200	962
293 Other Employee Benefits	Parental/Family Involvement	208	220	224
293 Other Employee Benefits	Psychological and Educational Assessment Services	30,442	33,580	32,824
293 Other Employee Benefits	Pupil Support Services	20,475	16,760	22,942
293 Other Employee Benefits	Regular Programs- K, Elem, Secondary	507,246	484,360	527,634
293 Other Employee Benefits	School Administration	120,945	141,880	125,899
293 Other Employee Benefits	Special Education Programs	231,995	235,950	249,894
293 Other Employee Benefits	Special Education Programs- Gifted and Talented	32,855	34,490	35,328
293 Other Employee Benefits	Special Programs- (NCLB), (Title III), Pre-K, and Other	112,703	118,030	145,127
293 Other Employee Benefits	Speech Pathology and Audiology Services	30,697	28,970	39,190
293 Other Employee Benefits	Student Transportation Services	67,927	68,320	77,032
293 Other Employee Benefits	Support of Individual Special Needs Students	16,633	17,080	15,626
293 Other Employee Benefits Total		1,403,012	1,448,420	1,522,341
311 Assessor Fees	Board of Education Services	1,287,233	1,292,000	1,292,000
311 Assessor Fees Total		1,287,233	1,292,000	1,292,000
312 Sheriff Fees	Board of Education Services	64,631	47,000	47,000
312 Sheriff Fees Total		64,631	47,000	47,000
313 Pension Fund	Board of Education Services	3,530,459	3,799,000	3,799,000
313 Pension Fund Total		3,530,459	3,799,000	3,799,000
314 Sales Tax Collection Fees	Board of Education Services	22,056,399	22,415,450	22,494,602
314 Sales Tax Collection Fees Total		22,056,399	22,415,450	22,494,602

JEFFERSON PARISH SCHOOLS
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OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
316 Election Fees	Board of Education Services	154,997	16,070	50,000
316 Election Fees Total		154,997	16,070	50,000
320 Purchased Educational Services	Board of Education Services	8,500	-	-
320 Purchased Educational Services	Career and Technical Education Programs	52,512	86,995	82,280
320 Purchased Educational Services	Central Services- Planning, Research, Development, and Evaluation Services	1,705	1,000	1,000
320 Purchased Educational Services	Community Services Operations	46,400	10,780	15,500
320 Purchased Educational Services	Instructional Staff Training Services	29,196	176,534	182,804
320 Purchased Educational Services	Library/Media Services	13,805	32,754	32,754
320 Purchased Educational Services	Other Instructional Programs	52,211	99,976	109,653
320 Purchased Educational Services	Parental/Family Involvement	15,540	-	-
320 Purchased Educational Services	Regular Programs- K, Elem, Secondary	1,029,106	1,333,041	2,262,238
320 Purchased Educational Services	School Administration	170	60,000	45,000
320 Purchased Educational Services	Special Education Programs	102,062	266,422	394,503
320 Purchased Educational Services	Special Education Programs- Gifted and Talented	55,873	62,982	82,740
320 Purchased Educational Services	Special Programs- (NCLB), (Title III), Pre-K, and Other	73,651	184,008	260,165
320 Purchased Educational Services	Speech Pathology and Audiology Services	208,096	-	-
320 Purchased Educational Services	Student Transportation Services	8,534	66,086	18,400
320 Purchased Educational Services Total		1,697,361	2,380,577	3,487,036
332 Legal Services	Board of Education Services	362,653	339,930	299,285
332 Legal Services	Business Services	246,574	300,000	300,000
332 Legal Services	Central Services- Planning, Research, Development, and Evaluation Services	13,041	22,000	15,000
332 Legal Services Total		622,268	661,930	614,285
333 Audit/Accounting Services	Board of Education Services	140,000	162,000	162,000
333 Audit/Accounting Services	Business Services	-	13,000	66,745
333 Audit/Accounting Services	Central Services- Planning, Research, Development, and Evaluation Services	725	47,197	59,797
333 Audit/Accounting Services Total		140,725	222,197	288,542
334 Architect/Engineering Services	Facilities Acquisition and Construction Services	16,890	23,288	-
334 Architect/Engineering Services Total		16,890	23,288	-
335 Medical Services	Central Services- Planning, Research, Development, and Evaluation Services	5,335	6,200	6,200
335 Medical Services	Health Services	14,903	6,500	11,250
335 Medical Services	Other Instructional Programs	4,950	6,150	4,950
335 Medical Services	Student Transportation Services	18,510	17,955	18,000
335 Medical Services	Support of Individual Special Needs Students	53,591	51,000	51,000
335 Medical Services Total		97,289	87,805	91,400
339 Other Professional Services	Board of Education Services	164,750	461,800	461,950
339 Other Professional Services	Business Services	40,494	42,875	81,275
339 Other Professional Services	Career and Technical Education Programs	2,758	2,140	20,000
339 Other Professional Services	Central Services- Planning, Research, Development, and Evaluation Services	168,912	151,476	154,476
339 Other Professional Services	Community Services Operations	2,900	-	-
339 Other Professional Services	Executive Administrative Services	7,500	761,700	67,500
339 Other Professional Services	Improvement of Instructional Staff Services	214,163	263,150	249,000
339 Other Professional Services	Library/Media Services	89,889	142,059	149,400
339 Other Professional Services	Operations and Maintenance of Plant Services	1,662,085	2,543,598	3,306,104
339 Other Professional Services	Other Instructional Programs	173,062	320,472	320,352
339 Other Professional Services	Other Pupil Support Services	15,490	15,061	15,240
339 Other Professional Services	Parental/Family Involvement	-	1,000	1,000
339 Other Professional Services	Psychological and Educational Assessment Services	11,925	16,600	4,500
339 Other Professional Services	Regular Programs- K, Elem, Secondary	17,944	-	-

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OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
339 Other Professional Services	School Administration	17,363	-	-
339 Other Professional Services	Student Transportation Services	5,945	6,045	6,000
339 Other Professional Services Total		2,595,180	4,727,976	4,836,797
340 Purchased Technical Services	Business Services	475,262	515,591	460,096
340 Purchased Technical Services	Central Services- Planning, Research, Development, and Evaluation Services	4,912,757	5,316,881	6,226,320
340 Purchased Technical Services	Library/Media Services	9,429	16,475	19,270
340 Purchased Technical Services	Operations and Maintenance of Plant Services	183,130	309,835	181,105
340 Purchased Technical Services	Pupil Support Services	-	815	815
340 Purchased Technical Services	Regular Programs- K, Elem, Secondary	9,417	-	-
340 Purchased Technical Services	School Administration	5,145	-	-
340 Purchased Technical Services	Student Transportation Services	27,754	25,000	25,000
340 Purchased Technical Services Total		5,622,894	6,184,597	6,912,606
411 Utility Services	Operations and Maintenance of Plant Services	878,260	1,417,629	1,417,629
411 Utility Services Total		878,260	1,417,629	1,417,629
421 Cleaning Services	Business Services	26,119	15,785	15,785
421 Cleaning Services	Central Services- Planning, Research, Development, and Evaluation Services	-	-	700
421 Cleaning Services	Executive Administrative Services	1,192	2,880	2,000
421 Cleaning Services	Improvement of Instructional Staff Services	3,355	5,000	5,200
421 Cleaning Services	Operations and Maintenance of Plant Services	435,628	512,578	472,000
421 Cleaning Services	Other Pupil Support Services	2,810	3,200	4,000
421 Cleaning Services	Parental/Family Involvement	1,192	4,200	1,200
421 Cleaning Services	Psychological and Educational Assessment Services	9,978	12,000	18,000
421 Cleaning Services Total		480,274	555,643	518,885
423 Cleaning Services	Operations and Maintenance of Plant Services	29,720	7,138	4,083
423 Cleaning Services Total		29,720	7,138	4,083
424 Cleaning Services	Operations and Maintenance of Plant Services	285,186	658,329	346,300
424 Cleaning Services Total		285,186	658,329	346,300
430 Repairs and Maintenance	Central Services- Planning, Research, Development, and Evaluation Services	2,586	5,000	1,000
430 Repairs and Maintenance	Instructional Staff Training Services	2,430	-	-
430 Repairs and Maintenance	Library/Media Services	-	420	420
430 Repairs and Maintenance	Operations and Maintenance of Plant Services	6,795,879	8,622,080	5,048,591
430 Repairs and Maintenance	Other Instructional Programs	7,463	-	-
430 Repairs and Maintenance	Regular Programs- K, Elem, Secondary	27,394	-	-
430 Repairs and Maintenance	School Administration	10,144	-	-
430 Repairs and Maintenance	Student Transportation Services	12,091	5,508	-
430 Repairs and Maintenance Total		6,857,987	8,633,008	5,050,011
431 Repairs and Maintenance	Student Transportation Services	-	2,676	-
431 Repairs and Maintenance Total		-	2,676	-
440 Rentals	Special Programs- (NCLB), (Title III), Pre-K, and Other	3,975	3,196	1,500
440 Rentals Total		3,975	3,196	1,500
441 Rentals	Instructional Staff Training Services	1,800	-	-
441 Rentals	Operations and Maintenance of Plant Services	40,279	55,985	55,985
441 Rentals	Other Instructional Programs	2,900	-	-
441 Rentals	Regular Programs- K, Elem, Secondary	12,335	-	-
441 Rentals	School Administration	4,946	-	-
441 Rentals Total		62,260	55,985	55,985
442 Rentals	Business Services	120,293	140,000	144,750
442 Rentals	Career and Technical Education Programs	369	4,450	-

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
442 Rentals	Community Services Operations	473	-	-
442 Rentals	Operations and Maintenance of Plant Services	365,509	900,604	515,115
442 Rentals	Other Instructional Programs	2,000	-	-
442 Rentals	Regular Programs- K, Elem, Secondary	378,394	-	-
442 Rentals	School Administration	225,377	200	200
442 Rentals	Special Programs- (NCLB), (Title III), Pre-K, and Other	-	1,000	1,000
442 Rentals	Student Transportation Services	551,263	725,000	1,228,000
442 Rentals Total		1,643,678	1,771,254	1,889,065
450 Construction Services	Facilities Acquisition and Construction Services	2,194,064	85,148	48,700
450 Construction Services Total		2,194,064	85,148	48,700
490 Other Purchased Property Services	Operations and Maintenance of Plant Services	316,324	271,618	267,240
490 Other Purchased Property Services Total		316,324	271,618	267,240
513 Student Transportation Services	Central Services- Planning, Research, Development, and Evaluation Services	-	190	90
513 Student Transportation Services	Student Transportation Services	26	4,457	3,500
513 Student Transportation Services Total		26	4,647	3,590
519 Student Transportation Services	Other Instructional Programs	5,168	-	-
519 Student Transportation Services	Student Transportation Services	8,096,808	9,725,000	9,980,000
519 Student Transportation Services Total		8,101,976	9,725,000	9,980,000
520 Insurance (Other than Employee Benefits)	School Administration	27	-	-
520 Insurance (Other than Employee Benefits) Total		27	-	-
521 Insurance (Other than Employee Benefits)	Board of Education Services	880,119	1,636,065	1,664,485
521 Insurance (Other than Employee Benefits) Total		880,119	1,636,065	1,664,485
522 Insurance (Other than Employee Benefits)	Operations and Maintenance of Plant Services	4,070,778	6,166,461	8,887,297
522 Insurance (Other than Employee Benefits) Total		4,070,778	6,166,461	8,887,297
523 Insurance (Other than Employee Benefits)	Operations and Maintenance of Plant Services	30,264	37,365	37,525
523 Insurance (Other than Employee Benefits)	Student Transportation Services	757,083	1,394,428	1,496,637
523 Insurance (Other than Employee Benefits) Total		787,347	1,431,793	1,534,162
524 Insurance (Other than Employee Benefits)	Board of Education Services	816,130	498,660	549,879
524 Insurance (Other than Employee Benefits) Total		816,130	498,660	549,879
525 Insurance (Other than Employee Benefits)	Board of Education Services	11,853	8,750	11,096
525 Insurance (Other than Employee Benefits) Total		11,853	8,750	11,096
530 Communications	Board of Education Services	7,438	15,000	15,000
530 Communications	Business Services	-	42,596	42,596
530 Communications	Career and Technical Education Programs	85,281	56,930	50,505
530 Communications	Executive Administrative Services	4,017	8,280	4,428
530 Communications	Improvement of Instructional Staff Services	13,578	14,121	15,000
530 Communications	Library/Media Services	131,484	140,085	135,860
530 Communications	Operations and Maintenance of Plant Services	5,607	-	-
530 Communications	Other Instructional Programs	548	25,300	30,500
530 Communications	Pupil Support Services	536,267	550,000	540,720
530 Communications	Regular Programs- K, Elem, Secondary	1,801,694	1,867,534	2,026,800
530 Communications	School Administration	1,565	-	-
530 Communications	Special Education Programs	-	98,900	98,900
530 Communications	Special Education Programs- Gifted and Talented	-	6,150	8,000
530 Communications	Special Programs- (NCLB), (Title III), Pre-K, and Other	3,541	-	-
530 Communications	Speech Pathology and Audiology Services	-	20,000	20,000
530 Communications Total		2,591,020	2,844,896	2,988,309
531 Communications	Operations and Maintenance of Plant Services	691,394	909,500	851,500

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FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
531 Communications	Regular Programs- K, Elem, Secondary	1,308	-	-
531 Communications	School Administration	112,664	169,300	165,300
531 Communications Total		805,366	1,078,800	1,016,800
534 Communications	Board of Education Services	268	225	225
534 Communications	Business Services	37,662	50,000	50,000
534 Communications	Central Services- Planning, Research, Development, and Evaluation Services	155	600	600
534 Communications	Instruction and Curriculum Development Services	79	50	500
534 Communications	Library/Media Services	-	135	500
534 Communications	Other Instructional Programs	7	-	-
534 Communications	Other Pupil Support Services	183	500	500
534 Communications	Regular Programs- K, Elem, Secondary	8,989	-	-
534 Communications	School Administration	46,793	-	-
534 Communications	Special Education Programs	22	-	-
534 Communications	Speech Pathology and Audiology Services	-	100	100
534 Communications	Student Transportation Services	-	150	-
534 Communications Total		94,158	51,760	52,425
540 Advertising and Public Notices	Board of Education Services	3,914	6,000	6,000
540 Advertising and Public Notices	Business Services	122	1,310	1,280
540 Advertising and Public Notices	Central Services- Planning, Research, Development, and Evaluation Services	1,008	2,900	1,500
540 Advertising and Public Notices	Executive Administrative Services	-	3,000	2,500
540 Advertising and Public Notices	Library/Media Services	2,420	2,500	4,400
540 Advertising and Public Notices	Operations and Maintenance of Plant Services	1,817	3,867	2,000
540 Advertising and Public Notices	Special Programs- (NCLB), (Title III), Pre-K, and Other	1,650	-	-
540 Advertising and Public Notices Total		10,931	19,577	17,680
550 Printing and Binding	Board of Education Services	770	1,250	1,250
550 Printing and Binding	Business Services	16,879	34,771	23,965
550 Printing and Binding	Career and Technical Education Programs	3,869	-	-
550 Printing and Binding	Central Services- Planning, Research, Development, and Evaluation Services	1,534	4,692	3,692
550 Printing and Binding	Executive Administrative Services	23,748	42,800	22,000
550 Printing and Binding	Food Services Operations	102	-	-
550 Printing and Binding	Health Services	-	500	500
550 Printing and Binding	Improvement of Instructional Staff Services	113	4,600	4,600
550 Printing and Binding	Instruction and Curriculum Development Services	60,792	47,600	100,000
550 Printing and Binding	Instructional Staff Training Services	91	-	-
550 Printing and Binding	Operations and Maintenance of Plant Services	3,704	4,951	1,000
550 Printing and Binding	Other Instructional Programs	140	510	-
550 Printing and Binding	Regular Programs- K, Elem, Secondary	31,001	-	-
550 Printing and Binding	School Administration	35,133	-	-
550 Printing and Binding	Special Programs- (NCLB), (Title III), Pre-K, and Other	1,500	2,300	1,500
550 Printing and Binding	Speech Pathology and Audiology Services	-	500	500
550 Printing and Binding	Student Transportation Services	2,057	4,900	3,000
550 Printing and Binding Total		181,433	149,374	162,007
561 Tuition	Special Education Programs	-	13,080	20,000
561 Tuition Total		-	13,080	20,000
564 Tuition	Executive Administrative Services	1,550	3,050	2,000
564 Tuition	Regular Programs- K, Elem, Secondary	812,341	-	-
564 Tuition Total		813,891	3,050	2,000
582 Travel	Board of Education Services	16,901	22,000	27,000

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FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
582 Travel	Business Services	4,894	7,100	7,100
582 Travel	Central Services- Planning, Research, Development, and Evaluation Services	28,655	57,150	40,000
582 Travel	Executive Administrative Services	26,794	25,157	24,410
582 Travel	Health Services	3,534	10,000	9,000
582 Travel	Improvement of Instructional Staff Services	38,053	53,633	43,280
582 Travel	Instruction and Curriculum Development Services	-	-	-
582 Travel	Instructional Staff Training Services	11,489	54,130	35,840
582 Travel	Library/Media Services	6,506	6,500	5,000
582 Travel	Occupational Therapy and Related Services	14,093	17,307	14,670
582 Travel	Operations and Maintenance of Plant Services	12,639	8,473	10,000
582 Travel	Other Instructional Programs	11,398	9,857	11,090
582 Travel	Psychological and Educational Assessment Services	4,920	8,575	7,850
582 Travel	Pupil Support Services	-	50	90
582 Travel	Regular Programs- K, Elem, Secondary	6,375	-	-
582 Travel	School Administration	8,226	-	-
582 Travel	Special Education Programs	15,790	20,955	32,630
582 Travel	Special Education Programs- Gifted and Talented	16,850	38,375	20,940
582 Travel	Speech Pathology and Audiology Services	40,698	49,485	39,610
582 Travel	Student Transportation Services	1,771	11,500	1,500
582 Travel Total		269,586	400,247	330,010
590 Miscellaneous Purchased Services	Operations and Maintenance of Plant Services	977	-	-
590 Miscellaneous Purchased Services	Other Instructional Programs	1,385	1,450	1,750
590 Miscellaneous Purchased Services	Regular Programs- K, Elem, Secondary	215,258	292,508	275,200
590 Miscellaneous Purchased Services	School Administration	1,059	-	-
590 Miscellaneous Purchased Services Total		218,679	293,958	276,950
591 Miscellaneous Purchased Services	Other Instructional Programs	1,215	-	-
591 Miscellaneous Purchased Services	Regular Programs- K, Elem, Secondary	1,082	-	-
591 Miscellaneous Purchased Services	School Administration	697	-	-
591 Miscellaneous Purchased Services Total		2,994	-	-
610 Materials and Supplies	Board of Education Services	7,236	28,300	26,000
610 Materials and Supplies	Business Services	149,131	205,475	196,755
610 Materials and Supplies	Career and Technical Education Programs	79,175	21,565	50,000
610 Materials and Supplies	Central Services- Planning, Research, Development, and Evaluation Services	33,309	60,211	43,061
610 Materials and Supplies	Executive Administrative Services	83,892	225,306	68,442
610 Materials and Supplies	Food Services Operations	1,009	-	-
610 Materials and Supplies	Health Services	15,277	30,475	19,000
610 Materials and Supplies	Improvement of Instructional Staff Services	19,656	26,066	56,300
610 Materials and Supplies	Instruction and Curriculum Development Services	2,638	2,800	8,000
610 Materials and Supplies	Instructional Staff Training Services	2,987	382	520
610 Materials and Supplies	Library/Media Services	21,898	976	-
610 Materials and Supplies	Operations and Maintenance of Plant Services	1,232,030	235,698	129,305
610 Materials and Supplies	Other Instructional Programs	199,520	222,409	455,500
610 Materials and Supplies	Other Pupil Support Services	-	-	43,139
610 Materials and Supplies	Parental/Family Involvement	-	50	-
610 Materials and Supplies	Psychological and Educational Assessment Services	499	16,350	15,530
610 Materials and Supplies	Regular Programs- K, Elem, Secondary	2,206,694	3,102,717	2,310,640
610 Materials and Supplies	School Administration	504,867	2,250	-
610 Materials and Supplies	Special Education Programs	11,596	-	6,961

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OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
610 Materials and Supplies	Special Education Programs- Gifted and Talented	11,726	-	-
610 Materials and Supplies	Special Programs- (NCLB), (Title III), Pre-K, and Other	24,234	4,030	5,000
610 Materials and Supplies	Student Transportation Services	13,251	23,893	13,150
610 Materials and Supplies Total		4,620,625	4,208,953	3,447,303
613 Materials and Supplies	Other Instructional Programs	1,245	1,672	3,060
613 Materials and Supplies	Psychological and Educational Assessment Services	715	300	-
613 Materials and Supplies	Regular Programs- K, Elem, Secondary	379,177	324,500	595,600
613 Materials and Supplies	Special Education Programs	3,140	45,778	36,940
613 Materials and Supplies	Speech Pathology and Audiology Services	1,178	275	-
613 Materials and Supplies Total		385,455	372,525	635,600
615 Supplies- Technology Related	Business Services	10,334	1,000	5,000
615 Supplies- Technology Related	Career and Technical Education Programs	57,670	-	-
615 Supplies- Technology Related	Central Services- Planning, Research, Development, and Evaluation Services	95,830	131,230	22,000
615 Supplies- Technology Related	Executive Administrative Services	566	5,359	8,000
615 Supplies- Technology Related	Improvement of Instructional Staff Services	710	2,300	-
615 Supplies- Technology Related	Instructional Staff Training Services	48	-	-
615 Supplies- Technology Related	Library/Media Services	1,114	1,550	2,000
615 Supplies- Technology Related	Operations and Maintenance of Plant Services	8,889	1,350	1,000
615 Supplies- Technology Related	Other Instructional Programs	822	-	-
615 Supplies- Technology Related	Other Instructional Staff Services	-	900	-
615 Supplies- Technology Related	Psychological and Educational Assessment Services	-	9,930	10,000
615 Supplies- Technology Related	Regular Programs- K, Elem, Secondary	70,822	-	-
615 Supplies- Technology Related	School Administration	55,477	-	-
615 Supplies- Technology Related	Special Education Programs	1,168	-	-
615 Supplies- Technology Related	Special Programs- (NCLB), (Title III), Pre-K, and Other	518	4,013	-
615 Supplies- Technology Related	Student Transportation Services	688	8,253	-
615 Supplies- Technology Related Total		304,656	165,885	48,000
616 Supplies- Technology Related	Business Services	9,146	-	-
616 Supplies- Technology Related	Career and Technical Education Programs	14,623	-	-
616 Supplies- Technology Related	Health Services	-	25	8,000
616 Supplies- Technology Related	Operations and Maintenance of Plant Services	334,103	334,690	200,000
616 Supplies- Technology Related	Other Instructional Programs	4,560	-	-
616 Supplies- Technology Related	Regular Programs- K, Elem, Secondary	8,516	-	-
616 Supplies- Technology Related	School Administration	3,998	-	-
616 Supplies- Technology Related	Special Education Programs	-	3,481	4,570
616 Supplies- Technology Related	Special Programs- (NCLB), (Title III), Pre-K, and Other	-	1,170	-
616 Supplies- Technology Related Total		374,946	339,366	212,570
617 Supplies- Technology Related	Board of Education Services	-	1,700	-
617 Supplies- Technology Related	Business Services	7,944	4,000	9,000
617 Supplies- Technology Related	Career and Technical Education Programs	448,757	-	-
617 Supplies- Technology Related	Central Services- Planning, Research, Development, and Evaluation Services	85,093	99,324	105,000
617 Supplies- Technology Related	Executive Administrative Services	1,560	16,441	10,500
617 Supplies- Technology Related	Health Services	13,671	10,000	12,000
617 Supplies- Technology Related	Improvement of Instructional Staff Services	10,321	10,921	10,000
617 Supplies- Technology Related	Library/Media Services	2,260	9,350	-
617 Supplies- Technology Related	Operations and Maintenance of Plant Services	6,269	34,145	3,000
617 Supplies- Technology Related	Other Instructional Programs	1,391	-	-
617 Supplies- Technology Related	Other Instructional Staff Services	13,536	152,644	10,000

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
617 Supplies- Technology Related	Regular Programs- K, Elem, Secondary	51,673	-	-
617 Supplies- Technology Related	School Administration	25,023	-	-
617 Supplies- Technology Related	Special Programs- (NCLB), (Title III), Pre-K, and Other	-	4,204	7,129
617 Supplies- Technology Related	Student Transportation Services	1,919	18,597	18,000
617 Supplies- Technology Related Total		669,417	361,326	184,629
621 Energy	Operations and Maintenance of Plant Services	562,639	679,050	679,050
621 Energy Total		562,639	679,050	679,050
622 Energy	Operations and Maintenance of Plant Services	9,539,796	11,431,627	11,431,627
622 Energy Total		9,539,796	11,431,627	11,431,627
626 Energy	Operations and Maintenance of Plant Services	60,726	60,888	48,700
626 Energy	Other Instructional Programs	3,038	-	-
626 Energy	Regular Programs- K, Elem, Secondary	3,811	-	-
626 Energy	School Administration	361	-	-
626 Energy	Student Transportation Services	1,447,059	2,053,845	1,500,000
626 Energy Total		1,514,995	2,114,733	1,548,700
630 Purchased Food	Central Services- Planning, Research, Development, and Evaluation Services	1,093	780	-
630 Purchased Food Total		1,093	780	-
641 Textbooks/Workbooks/Lib Books/Periodicals	Library/Media Services	9,932	-	-
641 Textbooks/Workbooks/Lib Books/Periodicals Total		9,932	-	-
642 Textbooks/Workbooks/Lib Books/Periodicals	Career and Technical Education Programs	60	-	-
642 Textbooks/Workbooks/Lib Books/Periodicals	Regular Programs- K, Elem, Secondary	249,722	100,000	900,000
642 Textbooks/Workbooks/Lib Books/Periodicals Total		249,782	100,000	900,000
643 Textbooks/Workbooks/Lib Books/Periodicals	Regular Programs- K, Elem, Secondary	1,352,773	1,399,349	1,450,000
643 Textbooks/Workbooks/Lib Books/Periodicals Total		1,352,773	1,399,349	1,450,000
644 Textbooks/Workbooks/Lib Books/Periodicals	Executive Administrative Services	821	1,860	1,150
644 Textbooks/Workbooks/Lib Books/Periodicals	Instructional Staff Training Services	74	-	-
644 Textbooks/Workbooks/Lib Books/Periodicals	Library/Media Services	114	-	-
644 Textbooks/Workbooks/Lib Books/Periodicals	Regular Programs- K, Elem, Secondary	999	-	-
644 Textbooks/Workbooks/Lib Books/Periodicals Total		2,008	1,860	1,150
731 Machinery, Vehicles, Furniture, Equipment	Business Services	-	-	-
731 Machinery, Vehicles, Furniture, Equipment	Operations and Maintenance of Plant Services	76,769	69,224	75,000
731 Machinery, Vehicles, Furniture, Equipment Total		76,769	69,224	75,000
732 Machinery, Vehicles, Furniture, Equipment	Central Services- Planning, Research, Development, and Evaluation Services	-	-	-
732 Machinery, Vehicles, Furniture, Equipment	Executive Administrative Services	-	63,000	-
732 Machinery, Vehicles, Furniture, Equipment	Operations and Maintenance of Plant Services	-	88,041	-
732 Machinery, Vehicles, Furniture, Equipment	Student Transportation Services	465,788	235,151	240,000
732 Machinery, Vehicles, Furniture, Equipment Total		465,788	386,192	240,000
733 Machinery, Vehicles, Furniture, Equipment	Operations and Maintenance of Plant Services	320,964	518,663	700,000
733 Machinery, Vehicles, Furniture, Equipment Total		320,964	518,663	700,000
734 Machinery, Vehicles, Furniture, Equipment	Central Services- Planning, Research, Development, and Evaluation Services	-	47,000	-
734 Machinery, Vehicles, Furniture, Equipment	Regular Programs- K, Elem, Secondary	5,995	-	-
734 Machinery, Vehicles, Furniture, Equipment Total		5,995	47,000	-
735 Machinery, Vehicles, Furniture, Equipment	Central Services- Planning, Research, Development, and Evaluation Services	-	50,000	-
735 Machinery, Vehicles, Furniture, Equipment Total		-	50,000	-
810 Dues and Fees	Board of Education Services	17,283	46,025	46,025
810 Dues and Fees	Business Services	6,266	5,478	5,438
810 Dues and Fees	Career and Technical Education Programs	-	1,000	-
810 Dues and Fees	Central Services- Planning, Research, Development, and Evaluation Services	88	84	44

JEFFERSON PARISH SCHOOLS
FY 2024 GENERAL FUND BUDGET BOOK- BY OBJECT, BY FUNCTION

OBJECT AND DESCRIPTION	FUNCTION DESCRIPTION	FY 2022 Actual	FY 2023 Amended	FY 2024 Proposed
810 Dues and Fees	Executive Administrative Services	5,281	7,108	4,384
810 Dues and Fees	Health Services	180	13,200	1,000
810 Dues and Fees	Instructional Staff Training Services	2,104	2,250	950
810 Dues and Fees	Operations and Maintenance of Plant Services	3,427	1,147	800
810 Dues and Fees	Other Instructional Programs	18,957	1,865	646
810 Dues and Fees	Parental/Family Involvement	126	300	-
810 Dues and Fees	Psychological and Educational Assessment Services	678	-	-
810 Dues and Fees	Regular Programs- K, Elem, Secondary	22,978	22,000	22,000
810 Dues and Fees	School Administration	13,458	-	-
810 Dues and Fees	Speech Pathology and Audiology Services	6,618	1,925	-
810 Dues and Fees Total		97,444	102,381	81,287
811 Dues and Fees	Operations and Maintenance of Plant Services	5	-	-
811 Dues and Fees Total		5	-	-
820 Legal Reserve	Board of Education Services	750,000	-	-
820 Legal Reserve Total		750,000	-	-
890 Miscellaneous Expenditure	Central Services- Planning, Research, Development, and Evaluation Services	10,070	10,000	10,000
890 Miscellaneous Expenditure	Library/Media Services	203	205	205
890 Miscellaneous Expenditure	Special Education Programs- Gifted and Talented	27,500	7,150	31,500
890 Miscellaneous Expenditure Total		37,773	17,355	41,705
891 School Allocations	Regular Programs- K, Elem, Secondary	-	3,037,790	2,903,484
891 School Allocations Total		-	3,037,790	2,903,484
940 Local Revenue Transfer Out	Local Revenue Transfer to another LEA	82,112,963	89,532,407	94,642,464
940 Local Revenue Transfer Out Total		82,112,963	89,532,407	94,642,464
TOTAL EXPENDITURES		\$ 531,131,028	\$ 588,911,835	\$ 587,141,610
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES		\$ 74,031,220	\$ 14,356,061	\$ 10,681,440
OTHER FINANCING SOURCES (USES)				
	Fund Transfers	\$ (84,955,463)	\$ (15,211,165)	\$ (14,650,611)
	Lease Financing	2,063,920	-	-
	Operating Transfer In	6,092,337	-	-
	Proceeds-Sale of fixed assets	12,921	30,593	10,000
	Transfer of Indirect Costs	7,755,067	7,311,403	5,000,000
APPROVED TRANSFERS FOR THE FY 2023 AMENDED BUDGET UPON CLOSE OF THE FISCAL YEAR:				
	1. First \$5M surplus to go to increasing General Fund Balance	-	-	-
	2. Next, set aside funding for up to 20 buses at a cost of approximately \$2.4M	-	(1,486,891)	-
	3. Remaining amount to be transferred to the facilities set aside	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		\$ (69,031,218)	\$ (9,356,060)	\$ (9,640,611)
NET CHANGE IN FUND BALANCE		\$ 5,000,002	\$ 5,000,000	\$ 1,040,829
Fund Balance- Beginning		\$ 185,143,513	\$ 190,143,515	\$ 195,143,515
Fund Balance- Ending		\$ 190,143,515	\$ 195,143,515	\$ 196,184,344