

IDEA Public Schools Louisiana, Inc.	Adopted Budget 2023-2024	PER EAA
	2,744	2,744
State Revenue	35,093,071	12,789
Child Nutrition Program Revenue	3,999,395	1,458
All Other Revenue	1,707,909	622
TOTAL REVENUE	40,800,374	14,869
Campus Staff Contracted Service	13,804,732	5,031
<i>Campus Staff Performance Pay</i>	192,759	70
Campus Operating	2,727,830	994
Auxiliary Campus Staff Contracted Service	3,415,252	1,245
Auxiliary Campus Operating	4,070,237	1,483
Child Nutrition Program Contracted Service	1,270,527	463
Child Nutrition Program Operating	2,728,868	994
<i>Facilities Leases</i>	4,246,824	1,548
<i>Bus Leases</i>	974,099	355
Regional Staff Contracted Service	2,018,231	736
<i>Performance Pay</i>	13,313	5
Regional Operating	515,223	188
<i>Management Fee</i>	3,511,254	1,280
Total Operating Expenses	39,489,149	
OPERATING INCOME (NAR)	1,311,225	
Operating Income Target, 3% Revenue	1,224,011	
Amount Over/(Under) Target	87,214	
<i>Interest Expense</i>	-	
<i>Depreciation</i>	37,849	
TOTAL EXPENSES	39,526,999	14,405
NET INCOME	1,273,376	

IDEA PUBLIC SCHOOLS Louisiana Budget

Revenues:		
5010	Contribution Revenue	\$729
5030	Food Service Activity	\$7,402
5042	Other Revenues from Local Sour	\$301,113
5200	Minimum Foundation Program	\$35,112,539
5600	School Breakfast Program	\$1,022,770
5601	National School Lunch Program	\$2,075,031
5602	USDA Donated Commodities	\$39,496
5603	Supper Revenue	\$757,992
5620	Federal Rev Distrib	\$1,387,327
5621	Federal Rev Dist by St. Gov	\$95,975
Total Revenues		\$40,800,374
Expenses:		
1000	Instruction	\$9,482,824
1100	Regular Programs	\$228,558
1200	Special Education Programs	\$123,927
1210	Special ED	\$2,403,069
1211	Special ED_ Classroom Teacher	\$6,976
1410	Co-Curricular Activities	\$1,447
1420	Athletics	\$56,381
1490	Other	\$28,569
1520	English Language Acquisition G	\$187
2112	Attendance Services	\$63,458
2113	Social Work Services	\$148,601
2120	Guidance Services	\$5,779
2122	Counseling Services	\$404,470
2130	Health Services	\$204,171
2211	Regular ED Elementary_Secondar	\$900,866
2212	Special ED Programs	\$462,331
2220	Instruction and Curriculum Dev	\$151,093
2230	Instructional Staff Training S	\$54,033
2232	Special ED Programs	\$3,500
2252	School Library_Media Services	\$141,021
2259	Other Educational Media Servic	\$32,079
2300	General Administration	\$3,535,373
2310	Board of Education Services	\$749,642
2320	Executive Administrative Servi	\$150,000
2322	Community Relations Services	\$56,547
2400	School Administration	\$3,195,589
2410	Office of Principal Services	\$28,427
2540	Printing_ Publishing_ and Dupl	\$5,939
2600	Oper_Maint_Plant_Srvcs	\$55,159
2610	Supervision of Operation and M	\$1,837
2620	Operation and Maintenance of B	\$2,557,531
2660	Safety and Security	\$9,856
2662	Security	\$77,746
2700	Student Transportation Service	\$1,071,659
2720	Regular Transportation	\$3,786,128
2730	Special Needs Transportation	\$95,604
2800	Central Services	\$255
2810	Plan_Resrch_Dev_Eval_Svcs	\$10,550