

Bryn Athyn School District

Budget vs. Actuals: FY2023-2024 approved - FY24 P&L

July 2023 - January 2024

		TOTAL	
	ACTUAL	BUDGET	OVER BUDGET
Revenue			
6000 Revenue from Local Sources			
6150 Earned Income Taxes	40,985	50,267	-9,282
6510 Interest Income	19,963	16,450	3,513
Total 6000 Revenue from Local Sources	60,948	66,717	-5,770
7000 Revenue from State Sources			
7111 Instructional Subsidy	11,350	13,305	-1,955
7271 Special Education Subsidy	2,760	3,680	-920
7340 Property Tax Reduction	15,764	19,480	-3,716
Total 7000 Revenue from State Sources	29,874	36,465	-6,591
Uncategorized Income	7,900		7,900
Total Revenue	\$98,721	\$103,182	\$ -4,461
GROSS PROFIT	\$98,721	\$103,182	\$ -4,461
Expenditures			
1000 Instruction			
1110-561 Tuition	40,178	45,373	-5,195
1290-569 Special Education Tuition	37,375	56,000	-18,625
2790-519 Special Education Transportation	39,285	45,500	-6,215
Total 1000 Instruction	116,838	146,873	-30,035
2000 Support Services			
2310-100 Business Manager	6,000	4,500	1,500
2310-520 Insurance	5,658	7,000	-1,342
2310-599 Misc Purchased Services	21		21
2310-599x Eastern Center Debt	7,525	7,525	0
2310-890 Administrative Expenses	9,131	5,000	4,131
2330-599 Tax Collector	1,669	2,000	-331
2350-390 Solicitor	6,800	3,500	3,300
2350-890 Auditor		500	-500
2700-500 Transportation	270		270
Total 2000 Support Services	37,074	30,025	7,049
Total Expenditures	\$153,913	\$176,898	\$ -22,985
NET OPERATING REVENUE	\$ -55,191	\$ -73,716	\$18,525
NET REVENUE	\$ -55,191	\$ -73,716	\$18,525