

Jackson Preparatory and Early College
 Budget
 All Funds

	2021-2022 Initial Budget	2021-2022 Final Budget	2021-2022 Audited Results	2022-2023 Initial Budget	2022-23 Final Budget	2023-24 Initial Budget
Revenue:						
Local	\$ 20,000	\$ 30,000	\$ 33,815	\$ 30,000	\$ 54,640	\$ 31,000
State	2,619,126	2,947,476	2,942,323	2,929,304	2,899,017	2,836,618
Federal	91,557	381,837	370,463	302,635	381,047	90,678
Lease Proceeds					95,673	
Total revenues	\$ 2,730,683	\$ 3,359,313	\$ 3,346,601	\$ 3,261,939	\$ 3,430,376	\$ 2,958,296
Expenditures:						
Instruction						
Basic Instruction	\$ 1,589,391	\$ 1,634,526	\$ 1,808,777	\$ 1,542,224	\$ 1,608,018	\$ 1,563,842
Title I	35,000	79,074	41,966	73,254	58,891	28,343
Title IIa		15,008	6,646	8,000	7,972	7,628
Added Needs		348,473	154,235	271,065	406,826	170,132
Support Services:						
General Administration	480,236	520,793	512,709	459,890	493,140	469,543
School Administration	267,037	122,700	121,896	104,450	130,450	128,746
Business	179,699	281,411	267,680	246,450	305,796	302,201
Operations and Maintenance						
Occupancy	344,424	342,544	356,301	349,704	308,978	322,846
Transportation	3,500	25,000		25,000	24,976	25,000
Central Services			22,302			
Technology	35,649	38,500	33,536	35,000	29,975	39,455
Athletics	58,953	64,490	68,222	70,451	75,128	75,298
Total expenditures	\$ 2,993,890	\$ 3,472,319	\$ 3,150,810	\$ 3,185,488	\$ 3,450,151	\$ 3,133,035
Debt Service - Leases					95,673	
Income over (under) expenditures	\$ (263,208)	\$ (113,006)	\$ (47,666)	\$ 76,451	\$ (115,447)	\$ (174,738)
Fund Balance, July 1	\$ 1,458,375	\$ 1,458,375	\$ 1,458,375	\$ 1,345,369	\$ 1,410,709	\$ 1,295,262
Fund Balance, June 30	\$ 1,195,167	\$ 1,345,369	\$ 1,410,709	\$ 1,421,820	\$ 1,295,262	\$ 1,123,718
Percentage of Annual Expenditures	39.9%	38.7%	44.8%	44.6%	37.5%	35.9%