

Jackson Preparatory and Early College  
 Budget  
 All Funds

	2022-2023 Initial Budget	2022-23 Final Budget	2022-2023 Audited Results	2023-24 Initial Budget	2023-24 Budget Amendment	2023-24 Final Budget
<b>Revenue:</b>						
Local	\$ 30,000	\$ 54,640	\$ 61,935	\$ 31,000	\$ 45,000	\$ 61,405
State	2,929,304	2,899,017	2,901,824	2,836,618	2,904,144	3,041,838
Federal	302,635	381,047	365,666	90,678	112,636	116,595
Lease Proceeds		95,673	49,875		-	
Total revenues	\$ 3,261,939	\$ 3,430,376	\$ 3,379,300	\$ 2,958,296	\$ 3,061,780	\$ 3,219,838
<b>Expenditures:</b>						
Instruction						
Basic Instruction	\$ 1,542,224	\$ 1,608,018	\$ 1,616,796	\$ 1,563,842	\$ 1,531,716	\$ 1,564,382
Title I	73,254	58,891	33,202	28,343	48,256	46,812
Title IIa	8,000	7,972	1,330	7,628	6,600	2,797
Added Needs	271,065	406,826	239,934	170,132	163,458	166,985
Support Services:						
General Administration	459,890	493,140	505,978	469,543	484,051	488,270
School Administration	104,450	130,450	129,084	128,746	137,770	137,923
Business	246,450	305,796	302,664	302,201	316,319	336,718
Operations and Maintenance						
Occupancy	349,704	308,978	388,035	322,846	286,346	342,698
Transportation	25,000	24,976		25,000	25,000	27,508
Central Services						
Technology	35,000	29,975	86,262	39,455	54,877	59,602
Athletics	70,451	75,128	83,406	75,298	74,588	73,347
Total expenditures	\$ 3,185,488	\$ 3,450,151	\$ 3,486,442	\$ 3,133,035	\$ 3,128,979	\$ 3,247,043
Debt Service - Leases		95,673	49,875		-	
Income over (under) expenditures	\$ 76,451	\$ (115,447)	\$ (57,267)	\$ (174,738)	\$ (67,199)	\$ (27,205)
Fund Balance, July 1	\$ 1,410,708	\$ 1,410,708	\$ 1,410,708	\$ 1,353,442	\$ 1,353,442	\$ 1,353,442
Fund Balance, June 30	\$ 1,487,159	\$ 1,295,262	\$ 1,353,442	\$ 1,178,704	\$ 1,286,244	\$ 1,326,237
Percentage of Annual Expenditures	44.6%	37.5%	39.4%	37.6%	41.1%	40.8%