

Jackson Preparatory and Early College  
Budget  
All Funds

	2024-25 Initial Budget	2024-25 Budget Amendment	2024-25 Final Budget	2025-26 Initial Budget
<b>Revenue:</b>				
Local	\$ 45,000	\$ 56,450	\$ 65,696	\$ 48,950
State	2,904,144	2,926,383	2,978,368	2,931,532
Federal	93,525	104,702	87,521	60,000
Lease Proceeds		-		
Total revenues	\$ 3,042,396	\$ 3,787,535	\$ 3,131,585	\$ 3,040,482
<b>Expenditures:</b>				
Instruction				
Basic Instruction	\$ 1,616,654	\$ 1,551,499	\$ 1,606,874	\$ 1,606,874
Title I	48,177	29,727	17,000	29,727
Title IIa	6,600	12,317	10,739	12,317
Added Needs	169,830	153,442	161,626	149,427
Support Services:				
General Administration	464,003	490,943	523,350	511,874
School Administration	120,538	139,163	135,375	144,261
Business	343,155	345,294	346,400	357,015
Operations and Maintenance				
Occupancy	279,608	344,998	302,252	270,300
Transportation	25,000	27,000	28,344	27,000
Central Services				
Technology	60,090	59,353	54,353	63,466
Athletics	75,724	75,781	77,404	78,267
Total expenditures	\$ 3,209,339	\$ 3,229,518	\$ 3,263,717	\$ 3,251,778
Debt Service - Leases		-		
Income over (under) expenditures	\$ (166,943)	\$ (141,983)	\$ (132,132)	\$ (211,296)
Fund Balance, July 1	\$ 1,361,214	\$ 1,361,214	\$ 1,361,214	\$ 1,299,082
Fund Balance, June 30	\$ 1,194,271	\$ 1,219,231	\$ 1,229,082	\$ 1,087,786
Percentage of Annual Expenditures	37.2%	37.8%	37.7%	33.5%