

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 Amended Budget	2022-23 Final Budget
Revenue:						
Local	\$ 20,000	\$ 30,000	\$ 33,815	\$ 30,000	\$ 31,000	\$ 54,640
State	2,619,126	2,947,476	2,942,323	2,929,304	2,807,573	2,899,017
Federal	91,557	381,837	370,463	302,635	339,738	381,047
Lease Proceeds						95,673
Total revenues	\$ 2,730,683	\$ 3,359,313	\$ 3,346,601	\$ 3,261,939	\$ 3,178,311	\$ 3,430,376
Expenditures:						
Instruction						
Basic Instruction	\$ 1,589,391	\$ 1,634,526	\$ 1,808,777	\$ 1,542,224	\$ 1,580,289	\$ 1,608,018
Title I	35,000	79,074	41,966	73,254	45,591	58,891
Title IIa		15,008	6,646	8,000	8,000	7,972
Added Needs		348,473	154,235	271,065	409,329	406,826
Support Services:						
General Administration	480,236	520,793	512,709	459,890	490,806	493,140
School Administration	267,037	122,700	121,896	104,450	125,119	130,450
Business	179,699	281,411	267,680	246,450	386,452	305,796
Operations and Maintenance						
Occupancy	344,424	342,544	356,301	349,704	307,013	308,978
Transportation	3,500	25,000		25,000	25,000	24,976
Central Services			22,302			
Technology	35,649	38,500	33,536	35,000	35,000	29,975
Athletics	58,953	64,490	68,222	70,451	74,460	75,128
Total expenditures	\$ 2,993,890	\$ 3,472,319	\$ 3,150,810	\$ 3,185,488	\$ 3,387,059	\$ 3,450,151
Debt Service - Leases						95,673
Income over (under) expenditures	\$ (263,208)	\$ (113,006)	\$ (47,666)	\$ 76,451	\$ (208,749)	\$ (115,447)
Fund Balance, July 1	\$ 1,458,375	\$ 1,458,375	\$ 1,458,375	\$ 1,345,369	\$ 1,410,709	\$ 1,410,709
Fund Balance, June 30	\$ 1,195,167	\$ 1,345,369	\$ 1,410,709	\$ 1,421,820	\$ 1,201,960	\$ 1,295,262
Percentage of Annual Expenditures	39.9%	38.7%	44.8%	44.6%	35.5%	37.5%