

**JACKSONVILLE CLASSICAL ACADEMY EAST  
 AMENDED Budget 2024-2025 SUMMARY**

**ENROLLMENT** **225**

**REVENUES**

3310	FEFP	1,774,771
3260	National school lunch program	124,040
3413	Shared capital outlay (revenue sharing)	49,050
3411	One Mill Property Tax	199,125
3397	State Capital outlay	134,325
3418	Half Cent Sales surtax	246,600
3473	Before/After care	56,250
3470	Planners/fieldtrips/clubs/yearbook	9,000
<b>TOTAL REVENUES</b>		<b><u>2,593,161</u></b>

**EXPENDITURES**

115	Management group	78,130
110	Administrators	140,770
120	Classroom teachers	938,421
130	Other certified personnel	29,089
150	Instructional assistants	105,575
160	Other support personnel	277,919
<b>Total Salaries</b>		<b><u>1,569,904</u></b>
210	Retirement	5,405
220	Payroll taxes	135,213
230	Health insurance	72,864
240	Workers compensation	9,389
<b>Total Benefits</b>		<b><u>222,872</u></b>

**JACKSONVILLE CLASSICAL ACADEMY EAST  
AMENDED Budget 2024-2025 SUMMARY**

**ENROLLMENT** **225**

**EXPENDITURES**

140	Substitutes	3,500
310	Contracted services	
311	Marketing	8,400
312	Accounting fees	41,215
313	Audit fees	21,000
314	Payroll fees	10,239
315	Legal fees	1,000
316	Speech and occupational therapy	23,225
317	Guidance	6,690
	Staff training	815
320	Insurance	45,219
330	Travel	700
350	Repairs and maintenance	78,090
351	Security	78,112
352	Custodial	85,600
353	Grounds	24,386
354	Pest	3,130
360	Copier lease	8,300
365	Subscriptions	17,295
370	Communications	10,900
380	Utilities	
450	Electricity	62,180
381	Water	167,762
382	Sewer	3,751
383	Waste	11,205

**JACKSONVILLE CLASSICAL ACADEMY EAST  
AMENDED Budget 2024-2025 SUMMARY**

**ENROLLMENT** **225**

**EXPENDITURES**

510	Supplies	58,131
515	Student activities	11,075
520	Textbooks & other curriculum materials	33,670
570	Food	165,800
730	Dues and fees	91,947
	<b>Total Other</b>	<b>1,073,336</b>
	<b>Total Expenditures</b>	<b>2,866,112</b>
	<b>TOTAL OPERATING INCOME</b>	<b>(272,951)</b>

**OTHER INCOME/(EXPENDITURES)**

3440	Contributions and Donations	224,872
710	Debt service	(224,872)
600	Capital equipment	(20,000)
	<b>Total Other Income (Expenditures)</b>	<b>(20,000)</b>

**EXCESS REVENUE OVER EXPENDITURES** **(292,951)**

<b>FUND BALANCE, BEGINNING</b>	<b>\$ 204,214</b>
<b>FUND BALANCE, ENDING</b>	<b>\$ (88,737)</b>

**JACKSONVILLE CLASSICAL ACADEMY EAST**  
**AMENDED Budget 2024-2025 DETAIL**

<b>ENROLLMENT</b>	<b>225</b>
<b>3000 REVENUES</b>	
FEFP	1,774,771
National school lunch program	124,040
Shared captial outlay (revenue sharing)	49,050
One Mill Property Tax	199,125
State Capital outlay	134,325
Half Cent Sales surtax	246,600
Before/After care	56,250
Grants, gifts, bequests	224,872
Student activities	9,000
<b>TOTAL REVENUES</b>	<b>2,818,033</b>
<b>EXPENDITURES</b>	
<b>5100 INSTRUCTION</b>	
Classroom teachers	775,771
Instructional assistants	105,575
<b>Total Instruction Salaries</b>	<b>881,346</b>
Retirement	2,644
Payroll taxes	74,227
Health insurance	46,920
Workers compensation	5,288
<b>Total Instruction Benefits</b>	<b>129,079</b>

**JACKSONVILLE CLASSICAL ACADEMY EAST  
 AMENDED Budget 2024-2025 DETAIL**

Contracted services	-
Subscriptions	11,945
Textbooks & other curriculum materials	33,670
Supplies	3,346
Substitutes	3,500
Student activities	11,075
<b>Total Instruction Other</b>	<b>63,536</b>
<b>Total Instruction</b>	<b>1,073,961</b>

**5200 EXCEPTIONAL INSTRUCTION**

Classroom teachers	162,650
<b>Total Instruction Salaries</b>	<b>162,650</b>

Retirement	488
Payroll taxes	13,955
Health insurance	5,520
Workers compensation	976
<b>Total Instruction Benefits</b>	<b>20,939</b>

Speech and occupational therapy	23,225
<b>Total Exceptional Instruction Other</b>	<b>23,225</b>

<b>Total Exceptional Instruction</b>	<b>206,814</b>
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**6120 PUPIL PERSONNEL SERVICES**

Contracted services-Guidance	6,690
<b>Total Pupil Personnel Other</b>	<b>6,690</b>

<b>Total Pupil Personnel Services</b>	<b>6,690</b>
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**JACKSONVILLE CLASSICAL ACADEMY EAST  
 AMENDED Budget 2024-2025 DETAIL**

<b>6190</b>	<b>STUDENT SUPPORT SERVICES</b>	
	Salaries student services	29,089
	<b>Total Student Support Services</b>	<b>29,089</b>
	Retirement	873
	Payroll Taxes	3,359
	Health Insurance	1,104
	Workers compensation	175
	<b>Total Student Support Services Benefits</b>	<b>5,511</b>
	Supplies	300
	<b>Total Student Support Services Other</b>	<b>300</b>
	<b>Total Student Support Services</b>	<b>34,900</b>
<b>6400</b>	<b>STAFF TRAINING</b>	
	Staff training sessions	815
	Travel	200
	<b>Total Staff Training</b>	<b>1,015</b>
<b>6500</b>	<b>INSTRUCTIONAL RELATED TECHNOLOGY</b>	
	<b>Supplies</b>	<b>12,765</b>

**JACKSONVILLE CLASSICAL ACADEMY EAST  
 AMENDED Budget 2024-2025 DETAIL**

<b>7100</b>	<b>BOARD</b>	
	Legal Fees	1,000
	Insurance	4,667
	<b>Total Board</b>	<b>5,667</b>
<b>7200</b>	<b>GENERAL ADMINISTRATIVE</b>	
	Management group personnel	78,130
	<b>Total General Administration Salaries</b>	<b>78,130</b>
	Retirement	219
	Payroll Taxes	7,484
	Health Insurance	2,208
	Workers Compensation	439
	<b>Total General Administration Benefits</b>	<b>10,351</b>
	District Fee	88,739
	<b>Total General Administrative Other</b>	<b>88,739</b>
	<b>Total General Administrative</b>	<b>177,220</b>
<b>7300</b>	<b>SCHOOL ADMINISTRATION</b>	
	Principal/Asst Principal	140,770
	Admin Support	161,751
	<b>Total Administration Salaries</b>	<b>302,521</b>
	Retirement	908
	Payroll Taxes	25,411
	Health Insurance	16,560
	Workers Compensation	1,815
	<b>Total Administration Benefits</b>	<b>44,694</b>

**JACKSONVILLE CLASSICAL ACADEMY EAST**  
**AMENDED Budget 2024-2025 DETAIL**

	Insurance	18,667
	Travel	500
	Copier lease	8,300
	Subscriptions	2,915
	Marketing	8,400
	Supplies	7,850
	Dues and fees	2,418
	<b>Total Administration Other</b>	<b>49,050</b>
	<b>Total School Administration</b>	<b>396,265</b>
<b>7400</b>	<b>FACILITIES</b>	
	Capital equipment	20,000
		<b>20,000</b>
<b>7500</b>	<b>FISCAL SERVICES</b>	
	Professional and technical services	
	Audits and tax returns	21,000
	Payroll fees	10,239
	Accounts payable fees	8,215
	Accounting fees	33,000
	<b>Total Fiscal Services</b>	<b>72,454</b>
<b>7600</b>	<b>FOOD SERVICE</b>	
	Contracted Services	165,800
	<b>Total Food Service Other</b>	<b>165,800</b>
	<b>Total Food Service</b>	<b>165,800</b>



**JACKSONVILLE CLASSICAL ACADEMY EAST  
 AMENDED Budget 2024-2025 DETAIL**

<b>7900</b>	<b>PLANT OPERATIONS</b>	
	Custodial	91,168
	<b>Total Plant Operations Salaries</b>	<b>91,168</b>
	Retirement	274
	Payroll taxes	8,486
	Health insurance	552
	Workers compensation	547
	<b>Total Plant Operations Benefits</b>	<b>9,859</b>
	Security	78,112
	Repairs and maintenance	78,090
	Custodial	85,600
	Grounds	24,386
	Pest	3,130
	Insurance	21,885
	Communications-Internet	10,900
	Public utilities	
	Electricity	62,180
	Water	167,762
	Sewer	3,751
	Waste	11,205
	Supplies	33,620
	Dues and fees	540
	Equipment	-
	<b>Total Plant Operations Other</b>	<b>581,161</b>
	<b>Total Plant Operations</b>	<b>682,187</b>

**JACKSONVILLE CLASSICAL ACADEMY EAST  
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<b>9100</b>	<b>COMMUNITY SERVICES</b>	
	Aftercare workers	25,000
	<b>Total Community Services Salaries</b>	<b>25,000</b>
	Retirement	-
	Payroll taxes	2,291
	Health insurance	-
	Workers compensation	150
	<b>Total Community Services Benefits</b>	<b>2,441</b>
	Aftercare supplies	250
	Dues and fees	250
	Subscriptions	2,435
	<b>Total Community Services Other</b>	<b>2,935</b>
	<b>Total Community Services</b>	<b>30,376</b>
<b>9200</b>	<b>DEBT SERVICE</b>	
	Interest - Lease	224,872
	<b>Total Debt Services</b>	<b>224,872</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,110,984</b>
	<b>EXCESS REVENUE OVER EXPENDITURES</b>	<b>(292,951)</b>
	<b>FUND BALANCE, BEGINNING</b>	<b>\$ 204,214</b>
	<b>FUND BALANCE, ENDING</b>	<b>\$ (88,737)</b>