

JACKSONVILLE CLASSICAL ACADEMY

2022-2023 ANNUAL BUDGET

Board approved 06/23/2022

			Year 3
Ordinary Income/Expense			FY23
		Projected Students	939
		Average Students	912
		Income	
	3200000	3200 · Federal Funds	1,062,879
	3300000	3300 · Revenue from State Sources	7,930,753
	3400000	3400 · Revenue from Local Sources	891,865
		Total Income	9,885,497
		Expense	
	5100000	5100 · Basic Instructional	4,427,284
	5200000	5200 · Exceptional	389,222
	6100000	6100 · Pupil Services	120,883
	6400000	6400 · Instructional Staff Training	49,638
	7100000	7100 · Board	59,063
	7200000	7200 · General Administrative	1,294,960
	7300000	7300 · Administration	1,768,024
	7400000	7400 · Facilities Acquisition	164,000
	7600000	7600 · Food Services	393,633
	7900000	7900 · Operation of Plant	592,151
	8100000	8100 · Maintenance of Plant	8,987
	9100000	9100 · Community Services	123,344
		Total Expense	9,397,354
		Net Ordinary Income	488,143
		Other Expense	
		Capitalized Expenses	0
		Debt Service	
		Source Principal	0
		Source Interest	729,000
		Source Fees	0
		Total Other Expense	729,000
		Net Other Income	-729,000
		Net Income	-240,857
		Transfers in (Loans/Fee Reimbursement)	-
		Transfers Out (Loans/Closing Costs/Contributions)	-
		Fund Balance	59,143