



Jackson County Public Schools 2023 Funding Request

Dr. Dana Ayers, Superintendent

Jake Buchanan, Deputy Superintendent

Kristie Walker, Finance Officer

	2021	2022	2023 PROPOSED	
SALARIES	5,183,566.00	5,242,052.00	\$ 6,918,092.00	
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,478,137.00	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,396,229.00	
COUNTY FUNDING	7,908,941.00	8,431,468.00	\$ 8,600,097.00	2% INCREASE
			\$ 306,852.00	JCPS Fund Balance
			\$ 455,300.00	5.4% set aside
			\$ (727,128.00)	Revisit when State Budget signed

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	2021	2022	2023 PROPOSED	
SALARIES	5,183,566.00	5,242,052.00	\$ 6,836,343.00	
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,541,044.00	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,377,387.00	
COUNTY FUNDII	7,908,941.00	8,431,468.00	\$ (8,600,097.00)	2% INCREASE
			\$ (160,000.00)	Fines & Forfeitures
			\$ (500,000.00)	JCPS Fund Balance
			\$ (455,300.00)	5.4% set aside
				Revisit when State
			\$ 661,990.00	Budget signed

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	2021	2022	2023 PROPOSED	2023 ACTUAL BUDGET	2023 YTD Expenses	2023 Projected Expenses	TOTALS	DIFFERENCE BETWEEN ACTUAL & PROJECTED	2023 YTD Revenues
SALARIES	5,183,566.00	5,242,052.00	\$ 6,836,343.00	6,805,831.00	2,762,450.00	2,795,250.00	5,557,700.00	1,248,131.00	
						250,165.00	250,165.00		
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,541,044.00	3,571,556.00	1,628,928.00	2,119,494.00	3,748,422.00	(176,866.00)	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,377,387.00	\$ 10,377,387.00	\$ 4,391,378.00	\$ 5,164,909.00	\$ 9,556,287.00		
COUNTY FUNDING 2% inc.	7,908,941.00	8,431,468.00	\$ (8,600,097.00)	(8,458,169.00)					4,300,045.56
				(141,928.00)					
Fines & Forfeitures			\$ (160,000.00)	(160,000.00)					86,232.98
JCPS Fund Balance			\$ (500,000.00)	(1,617,290.00)			\$ 956,190.00		
5.4% set aside; Revisit when state budget is signed			\$ (455,300.00)						
			\$ 661,990.00	\$ -	\$ 4,391,378.00				4,386,278.54

State allotment overages	
027 (Teacher Assistant)	\$214,654.00
003 (Custodians)	\$14,991.00
007 (Instructional sup)	\$20,520.00
Local budget will pay	\$250,165.00

	2022 Fund Balance	ppropriated 202	TOTAL
Capital Outlay (Preventative Maintenance)	\$802,024.00	\$207,000.00	\$595,024.00
Local Current expense (budget)	\$3,319,280.00	\$1,617,290.00	\$1,701,990.00
Local Current expense (GOAL)	\$3,319,280.00	\$500,000.00	\$2,819,280.00