

**INDEPENDENCE CLASSICAL ACADEMY  
 OPERATING BUDGET  
 ALL FUNDS  
 BY FUNCTION & OBJECT  
 FOR THE PERIOD JULY 1, 2022 THROUGH JUNE 30, 2023**

<b>Enrollment</b>		<b>FY23 480</b>
<b>Revenues</b>		
100 3300 0000 000	FEFP - St Lucie County School District	3,308,820
100 3305 0000 000	FEFP - Restricted Capital Outlay	83,404
100 3306 0000 000	FEFP - Teacher Salary Increase Allocation	89,005
100 3334 0000 000	Florida Teacher Lead Program	6,313
100 3470 0000 000	Field Trips	5,700
100 3474 0000 000	Uniforms	15,138
100 3475 9100 000	Aftercare Revenue	135,000
360 3397 0000 000	Charter School Capital Outlay	240,000
432 3240 0000 000	Title I	61,282
432 3225 0000 000	Title II	2,490
435 3299 0011 000	ESSER III	306,106
892 3490 9101 000	PTO	4,042
892 3490 9102 000	Ag Committee	6,180
892 3490 9103 000	Fundraisers	36,069
892 3490 9105 000	Fishing Club Revenue	12,888
<b>Total Revenues</b>		<b>4,312,437</b>
<b>Expenditures</b>		
100 4000 5100 120	Classroom Teachers	1,129,057
432 4000 5100 120	Title I Tutoring/Training	21,000
432 4000 5100 150	Title I Paraprofessional	28,750
435 4000 5100 160	ESSER III Paraprofessional	47,000
100 4000 5100 210	Retirement	36,774
100 4000 5100 220	Social Security	93,774
100 4000 5100 230	Group Insurance	100,800
100 4000 5100 240	Workers Compensation	12,258
100 4000 5100 250	Unemployment Compensation	5,859
432 4000 5100 310	Contracted Services - Title I	4,000
100 4000 5100 315	Field Trips	6,819
100 4000 5100 320	Student Accident Insurance	1,712
432 4000 5100 330	Instructional Travel - Title II	2,490
100 4000 5100 365	Annual Academic Software License	6,500
100 4000 5100 390	Copy and Printing	22,000
100 4000 5100 510	Instructional Materials	74,952
432 4000 5100 510	Instructional Materials - Title I	2,780
435 4000 5100 510	Instructional Materials - ESSER III	16,400
100 4000 5100 520	Textbooks	60,000
432 4000 5100 520	Textbooks - Title I	4,752

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		<b>FY23 480</b>
<b>Enrollment</b>		
100 4000 5100 641	Capitalized Furniture Fixtures and Equipment	15,000
100 4000 5100 642	Noncapitalized Furniture Fixtures and Equipment	12,500
100 4000 5100 643	Capitalized Computer Hardware and Technology	5,000
435 4000 5100 643	Capitalized Computer Hardware and Technology - ESSER III	30,660
435 4000 5100 750	Substitute Teachers - ESSER III	26,400
<b>Total Instruction</b>		<b>1,767,237</b>
100 4000 5200 120	ESE Teachers	49,875
100 4000 5200 150	ESE Aides	-
100 4000 5200 210	Retirement	1,496
100 4000 5200 220	Social Security	3,815
100 4000 5200 230	Group Insurance	4,200
100 4000 5200 240	Workers Compensation	499
100 4000 5200 250	Unemployment Compensation	189
100 4000 5200 310	ESE Contracted Services	43,073
100 4000 5200 310	ESE Materials	1,805
<b>Total Exceptional Instruction</b>		<b>104,953</b>
435 4000 6100 130	Guidance - ESSER III	50,000
100 4000 6100 210	Retirement	1,500
100 4000 6100 220	Social Security	3,825
100 4000 6100 230	Group Insurance	4,200
100 4000 6100 240	Workers Compensation	500
100 4000 6100 250	Unemployment Compensation	189
<b>Total Pupil Personnel Services</b>		<b>60,214</b>
100 4000 6400 310	Staff Development	4,126
<b>Total Instructional Staff Training Services</b>		<b>4,126</b>
100 4000 6500 310	Technology Support & Service	7,020
<b>Total Instruction Related Technology</b>		<b>7,020</b>
100 4000 7100 310	Legal and Audit Expense	11,987
100 4000 7100 330	Board Travel / Conferences / Workshops	1,010
100 4000 7100 730	License and Fees	1,040
100 4000 7100 790	District Admin Fee	90,657
100 4000 7100 795	Bank Charges	56
<b>Total Board</b>		<b>104,750</b>

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<b>Enrollment</b>	<b>FY23 480</b>
100 4000 7300 110 Administrators	256,950
100 4000 7300 160 Administrative Assistants	190,129
100 4000 7300 210 Retirement	13,412
100 4000 7300 220 Social Security	34,202
100 4000 7300 230 Group Insurance	21,000
100 4000 7300 240 Workers Compensation	4,471
100 4000 7300 250 Unemployment Compensation	1,323
100 4000 7300 310 Contracted Service	17,698
100 4000 7300 330 Sch Admin Travel /Conferences /Workshops	156
100 4000 7300 370 School Admin Postage	360
100 4000 7300 390 School Admin Advertising	6,000
100 4000 7300 510 School Admin Office Expense	6,201
100 4000 7300 642 Noncapitalized Furniture Fixtures and Equipment	1,084
100 4000 7300 643 Capitalized Computer Hardware and Technology	1,628
100 4000 7300 690 Computer Software	4,086
100 4000 7300 730 Dues and Fees	2,427
<b>Total School Administration</b>	<b>561,128</b>
100 4000 7500 310 Contract Controller Service	81,374
100 4000 7500 311 Payroll Service	23,287
<b>Total Fiscal Services</b>	<b>104,661</b>
100 4000 7600 510 Food Service Supplies	772
<b>Total Food Services</b>	<b>772</b>
435 4000 7911 160 Custodians - ESSER III	57,800
100 4000 7900 210 Retirement	1,734
100 4000 7900 220 Social Security	4,422
100 4000 7900 230 Group Insurance	4,200
100 4000 7900 240 Workers Compensation	2,601
100 4000 7900 250 Unemployment Compensation	567
100 4000 7900 310 Security	15,079
100 4000 7900 320 Insurances	37,800
435 4000 7900 351 Contract Custodial Service - ESSER III	50,000
100 4000 7900 360 Facility Lease	859,901
100 4000 7900 361 Land Lease Purchase	12,000
100 4000 7900 379 Communications	16,849
100 4000 7900 380 Water Sewer Garbage Collection	24,571
100 4000 7900 390 Other Contracted Bldg. Services	8,037
100 4000 7900 430 Electricity	50,771

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	<b>FY23 480</b>
<b>Enrollment</b>	
435 4000 7911 510 Custodial Supplies - ESSER III	27,846
100 4000 7900 511 Supplies	192
100 4000 7900 641 Capitalized Furniture Fixtures and Equipment	14,625
100 4000 7900 642 Noncapital Custodial Supplies	1,951
<b>Total Operation of Plant</b>	<b>1,190,946</b>
100 4000 8100 350 Repairs and Maintenance	7,783
<b>Total Maintenance of Plant</b>	<b>7,783</b>
100 4000 9100 150 Aftercare Worker	32,400
100 4000 9100 210 Retirement	972
100 4000 9100 220 Social Security	2,479
100 4000 9100 240 Workers Compensation	324
100 4000 9100 250 Unemployment Compensation	567
892 4000 9103 792 Fundraisers	9,185
892 4000 9105 792 Fishing Club Expense	1,376
<b>Total Community Services</b>	<b>47,303</b>
100 4000 9200 710 Debt Service - Principal	8,455
100 4000 9200 720 Debt Service - Interest	507
<b>Total Debt Service</b>	<b>8,962</b>
<b>Total Expenditures</b>	<b>3,969,853</b>
<b>Excess of Revenues Over Expenditures</b>	<b>342,584</b>