

**INDEPENDENCE CLASSICAL ACADEMY
 OPERATING BUDGET
 ALL FUNDS
 BY FUNCTION & OBJECT
 FOR THE PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024**

Enrollment				Budget FY24 534	
Revenues					
100	3300	0000	000	FEFP - St Lucie County School District	4,004,080
100	3305	0000	000	FEFP - Restricted Capital Outlay	112,684
100	3334	0000	000	Florida Teacher Lead Program	6,487
100	3470	0000	000	Field Trips	7,315
100	3473	0000	000	Miscellaneous Revenue	7,390
100	3475	9100	000	Aftercare Revenue	55,996
360	3397	0000	000	Charter School Capital Outlay	347,100
432	3240	0000	000	Title I	61,282
432	3225	0000	000	Title II	2,490
892	3490	9101	000	PTO	2,744
892	3490	9102	000	Ag Committee	2,624
892	3490	9103	000	Fundraisers	78,277
892	3490	9104	000	Athletics	17,609
892	3490	9105	000	Fishing Club Revenue	17,647
892	3490	9106	000	Art Club	4,210
				Total Revenues	4,727,935

Expenditures					
100	4000	5100	120	Classroom Teachers	1,397,070
432	4000	5100	120	Title I Tutoring/Training	1,500
100	4000	5100	150	Classroom Aides	78,750
432	4000	5100	150	Classroom Aides	48,250
100	4000	5100	210	Retirement	45,767
100	4000	5100	220	Social Security	116,706
100	4000	5100	230	Group Insurance	46,215
100	4000	5100	240	Workers Compensation	15,256
100	4000	5100	250	Unemployment Compensation	6,804
432	4000	5100	310	Contracted Services - Title I	4,000
100	4000	5100	315	Field Trips	7,315
100	4000	5100	320	Student Accident Insurance	2,197
100	4000	5100	330	Instructional Travel	482
432	4000	5100	330	Instructional Travel - Title II	2,490
100	4000	5100	365	Annual Academic Software License	8,342
100	4000	5100	390	Copy and Printing	19,153
100	4000	5100	510	Instructional Materials	127,171
432	4000	5100	510	Instructional Materials - Title I	2,780
100	4000	5100	520	Textbooks	88,394
432	4000	5100	520	Textbooks - Title I	4,752
100	4000	5100	641	Capitalized Furniture Fixtures and Equipment	8,735
100	4000	5100	642	Noncapitalized Furniture Fixtures and Equipment	16,042
100	4000	5100	643	Capitalized Computer Hardware and Technology	14,835
100	4000	5100	690	Computer Software	7,245
100	4000	5100	750	Substitute Teachers	30,000
				Total Instruction	2,100,251

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				Budget FY24 534
Enrollment				
100	4000	5200	120 ESE Teachers	52,000
100	4000	5200	210 Retirement	1,560
100	4000	5200	220 Social Security	3,978
100	4000	5200	230 Group Insurance	3,981
100	4000	5200	240 Workers Compensation	520
100	4000	5200	250 Unemployment Compensation	189
100	4000	5200	310 ESE Contracted Services	49,244
Total Exceptional Instruction				<u>111,472</u>
100	4000	6400	310 Staff Development	5,295
Total Instructional Staff Training Services				<u>5,295</u>
100	4000	6500	310 Technology Support & Service	14,320
Total Instruction Related Technology				<u>14,320</u>
100	4000	7100	310 Legal and Audit Expense	14,898
100	4000	7100	330 Board Travel / Conferences / Workshops	1,020
100	4000	7100	730 License and Fees	8,749
100	4000	7100	790 District Admin Fee	93,154
100	4000	7100	795 Bank Charges	191
Total Board				<u>118,011</u>
100	4000	7300	110 Administrators	290,000
100	4000	7300	160 Administrative Assistants	292,000
100	4000	7300	210 Retirement	17,460
100	4000	7300	220 Social Security	44,523
100	4000	7300	230 Group Insurance	28,957
100	4000	7300	240 Workers Compensation	5,820
100	4000	7300	250 Unemployment Compensation	1,701
100	4000	7300	330 Sch Admin Travel /Conferences /Workshops	7,484
100	4000	7300	370 School Admin Postage	1,816
100	4000	7300	390 School Admin Advertising	21,907
100	4000	7300	510 School Admin Office Expense	14,720
100	4000	7300	642 Noncapitalized Furniture Fixtures and Equipment	1,905
100	4000	7300	690 Computer Software	1,212
100	4000	7300	730 Dues and Fees	1,564
Total School Administration				<u>731,070</u>
100	4000	7500	310 Contract Controller Service	96,567
100	4000	7500	311 Payroll Service	28,132
Total Fiscal Services				<u>124,699</u>

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Enrollment	Budget FY24 534
100 4000 7900 160 Custodians	55,000
100 4000 7900 210 Retirement	1,650
100 4000 7900 220 Social Security	4,208
100 4000 7900 240 Workers Compensation	2,475
100 4000 7900 250 Unemployment Compensation	189
100 4000 7900 310 Security	18,224
100 4000 7900 320 Insurances	59,221
100 4000 7900 351 Contract Custodial Service	75,000
100 4000 7900 360 Facility Lease	225,000
100 4000 7900 379 Communications	12,722
100 4000 7900 380 Water Sewer Garbage Collection	28,865
100 4000 7900 390 Other Contracted Bldg. Services	22,661
100 4000 7900 430 Electricity	47,806
100 4000 7900 510 Custodial Supplies	9,701
100 4000 7900 641 Capitalized Furniture Fixtures and Equipment	3,943
100 4000 7900 642 Noncapital Custodial Supplies	849
Total Operation of Plant	<u>567,514</u>
100 4000 8100 350 Repairs and Maintenance	24,428
Total Maintenance of Plant	<u>24,428</u>
100 4000 9100 150 Aftercare Worker	36,000
100 4000 9100 210 Retirement	1,080
100 4000 9100 220 Social Security	2,754
100 4000 9100 240 Workers Compensation	360
100 4000 9100 250 Unemployment Compensation	567
892 4000 9101 792 PTO Expense	12,902
892 4000 9102 792 Fundraisers	28,678
892 4000 9103 792 Clubs	3,950
892 4000 9104 792 Fishing Club Expense	3,835
892 4000 9105 792 Art Club Expense	606
Total Community Services	<u>90,731</u>
100 4000 9200 710 Debt Service - Principal	120,000
290 4000 9200 720 Debt Service - Bond Interest	2,900
360 4000 9200 720 Debt Service - Bond Interest	347,100
Total Debt Service	<u>470,000</u>
Total Expenditures	<u>4,357,791</u>
Excess of Revenues Over Expenditures	<u>370,144</u>