

2022 - 2023
IDEA Tampa Budget

Revenues:		22-23 Adopted Budget
5000	Local and Intermediate Sources	\$19,687,131
5200	State Program Revenues	\$11,825,676
5600	Federal Program Revenues	\$8,702,635
Total Revenues		\$40,215,442
Expenses:		
5000	Instruction	\$13,741,316
5100	Basic (FEFP K-12)	\$87,852
5200	Exceptional	\$812,196
5900	Other Instruction	\$60,855
6110	Attendance and Social Work	\$6,125
6120	Guidance-Counseling-Evaluation	\$721,547
6130	Health Services	\$365,020
6140	Psychological Services	\$47,095
6190	Other Student Support Services	\$140,000
6400	Instructional Staff Training	\$81,826
7100	Board	\$23,700
7200	General Administration	\$3,761,739
7300	School Leadership	\$3,472,100
7400	Facilities Acquisition and Cons	\$75,530
7600	Food Services	\$4,924,112
7720	Information Services	\$689,244
7730	Personnel Services	\$79,500
7800	Student Transportation	\$2,409,015
7900	Facilities Operations	\$1,409,295
8100	Facilities Maintenance	\$769,900
8200	Administrative Technology	\$189,113
9100	Community Services	\$29,263
9200	Debt Service	\$3,875,253
Total Expenses		\$37,771,597
Difference in Revenues/Expenses		\$2,443,845

2022 - 2023
IDEA Jacksonville Budget

Revenues:		22-23 Adopted Budget
5000	Local and Intermediate Sources	\$14,979,249
5200	State Program Revenues	\$7,688,027
5600	Federal Program Revenues	\$5,312,607
Total Revenues		\$27,979,883
Expenses:		
5000	Instruction	\$10,109,460
5100	Basic (FEFP K-12)	\$283,943
5200	Exceptional	\$118,375
5900	Other Instruction	\$81,510
6110	Attendance and Social Work	\$9,669
6120	Guidance-Counseling-Evaluation	\$10,268
6130	Health Services	\$622,069
6140	Psychological Services	\$301,571
6190	Other Student Support Services	\$60,389
6400	Instructional Staff Training	\$24,305
7100	Board	\$1,500
7200	General Administration	\$4,234,914
7300	School Leadership	\$2,131,130
7400	Facilities Acquisition and Cons	\$774,361
7600	Food Services	\$1,505,799
7720	Information Services	\$462,444
7730	Personnel Services	\$84,350
7800	Student Transportation	\$1,044,270
7900	Facilities Operations	\$1,742,535
8100	Facilities Maintenance	\$432,158
8200	Administrative Technology	\$400,420
9100	Community Services	\$39,393
9200	Debt Service	\$2,385,854
Total Expenses		\$26,860,688
Difference in Revenues/Expenses		\$1,119,195