

# Annual Statistical Report 2007-2008

County: JACKSON

JACKSON CO. SCHOOL DISTRICT

LEA: 3405000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	246		<b>CURRENT EXPENDITURES</b>		
2 ADA	781		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	(7%)		49 Regular Instruction	3,158,847	3,102,074
4 4 QTR ADM	828		50 Special Education	338,476	374,306
5 Prior Year 3QTR ADM	840		51 Workforce Education	262,675	263,939
6 Assessment	49,307,596		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	206,397	235,680
8 URT Mills	25.00		54 Other	152,334	133,940
9 M&O Mills in Excess of URT	0.00		55 <b>Total Instruction</b>	<b>4,118,728</b>	<b>4,109,939</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	8.00		56 General Administration	179,235	208,996
12 Total Mills	33.00		57 Central Services	79,240	79,397
13 Total Debt Bond/Non-Bond	4,556,584		58 Maintenance & Operations of Plant	1,430,807	738,416
<b>State and Local Revenue:</b>			59 Student Transportation	236,714	278,085
14 Property Tax Receipts (Including URT)	1,505,960	1,570,869	60 Other District Level Support Services	404	1,000
15 Other Local Receipts	496,001	181,700	61 <b>Total District Support Services</b>	<b>1,926,400</b>	<b>1,305,894</b>
16 Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,616,084	3,585,082	62 Student Support Services	183,604	193,297
17.2 Enhanced Educational Funding	42,826	72,033	63 Instructional Staff Support Services	344,324	399,849
17.3 Tax Collection Rate Guarantee	68,560	0	64 School Administration	353,751	319,476
18 Student Growth Funding	0	0	65 <b>Total School Level Support Services</b>	<b>881,678</b>	<b>912,622</b>
19 Declining Enrollment Funding	59,249	34,039	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	489,203	424,433
21 Isolated Funding	92,264	90,000	67 Other Enterprise Operations	25,755	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	9,614	8,665
23 Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
24 <b>Total Unrestricted Revenue from State and Local Sources</b>	<b>5,881,295</b>	<b>5,533,723</b>	70 <b>Total Non-Instructional Services</b>	<b>524,572</b>	<b>433,098</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	(295,220)	213,505
25 Adult Education	0	0	72 Debt Service	695,071	701,832
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	34,698	34,220	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	9,987	4,000	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			76 <b>Total Expenditures</b>	<b>7,851,231</b>	<b>7,676,890</b>
28 Gifted & Talented	25	0	77 Less: Capital Expenditures	(251,331)	236,505
29 Alternative Learning Environment (ALE)	96,903	96,049	78 Less: Debt Service	695,071	701,832
30 English Language Learner (ELL)	2,344	1,758	79 <b>Total Current Expenditures</b>	<b>7,407,491</b>	<b>6,738,553</b>
31 National School Lunch Act (NSLA)	274,288	275,776	80 Exclusions from Current Expenditures	644,501	
32 Other Special Education	21,879	0	81 <b>Net Current Expenditures</b>	<b>6,762,990</b>	
33 Workforce Education	0	0	82 Per Pupil Expenditures	8,658	
34 School Food Service	3,755	0	83 Personnel - Non-Federal Certified Clsrm FTEs	64.78	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	39,006	
36 Early Childhood Programs	0	284,700	85 Personnel - Non-Federal Certified FTEs	70.33	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	41,332	
38 Other Non-Instructional Programs	343,618	189,281	87.1 Legal Balance (funds 1-2-4)	2,162,276	
39 <b>Total Restricted Revenue from State Sources</b>	<b>787,497</b>	<b>885,784</b>	87.2 Categorical Fund Balance	41,733	
40 <b>Total Restricted Revenue from Federal Sources</b>	<b>791,950</b>	<b>875,983</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	2,120,544	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	27,511	
42 Balances from Consolidated/Annexed District	186	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	0	0			
44 Gains and Losses from Sale of Fixed Assets	401	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 <b>Total Other Sources of Funds</b>	<b>587</b>	<b>0</b>			
48 <b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,461,329</b>	<b>7,295,490</b>			