

Annual Statistical Report 2007-2008

County: JACKSON

NEWPORT SCHOOL DISTRICT

LEA: 3403000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	357		CURRENT EXPENDITURES		
2 ADA	1,418		Instruction:		
3 ADA pct Change over 5 Yrs.	(6%)		49 Regular Instruction	5,648,905	5,448,181
4 4 QTR ADM	1,520		50 Special Education	1,056,289	1,222,746
5 Prior Year 3QTR ADM	1,555		51 Workforce Education	471,972	476,524
6 Assessment	123,768,111		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	527,780	882,961
8 URT Mills	25.00		54 Other	379,337	310,843
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,084,282	8,341,255
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	373,328	295,401
12 Total Mills	37.00		57 Central Services	279,264	254,873
13 Total Debt Bond/Non-Bond	10,900,156		58 Maintenance & Operations of Plant	1,467,412	1,363,084
State and Local Revenue:			59 Student Transportation	488,279	273,289
14 Property Tax Receipts (Including URT)	3,506,025	4,422,923	60 Other District Level Support Services	23,383	25,000
15 Other Local Receipts	772,000	203,343	61 Total District Support Services	2,631,666	2,211,647
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,883,183	5,809,031	62 Student Support Services	473,089	583,772
17.2 Enhanced Educational Funding	79,312	133,021	63 Instructional Staff Support Services	865,601	1,084,799
17.3 Tax Collection Rate Guarantee	124,772	0	64 School Administration	797,021	847,083
18 Student Growth Funding	0	0	65 Total School Level Support Services	2,135,711	2,515,654
19 Declining Enrollment Funding	125,389	151,382	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	977,129	868,714
21 Isolated Funding	0	0	67 Other Enterprise Operations	42,196	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	2,517	12,000
23 Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,490,681	10,719,700	70 Total Non-Instructional Services	1,021,842	880,714
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	824,688	0
25 Adult Education	0	0	72 Debt Service	305,002	968,177
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	64,258	63,193	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	49,194	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	15,003,191	14,917,447
28 Gifted & Talented	1,346	0	77 Less: Capital Expenditures	908,594	49,000
29 Alternative Learning Environment (ALE)	106,044	100,803	78 Less: Debt Service	305,002	968,177
30 English Language Learner (ELL)	7,911	6,500	79 Total Current Expenditures	13,789,594	13,900,270
31 National School Lunch Act (NSLA)	733,415	901,886	80 Exclusions from Current Expenditures	1,769,060	
32 Other Special Education	95,032	65,800	81 Net Current Expenditures	12,020,534	
33 Workforce Education	0	0	82 Per Pupil Expenditures	8,474	
34 School Food Service	6,777	6,500	83 Personnel - Non-Federal Certified Clsrm FTEs	123.70	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	37,264	
36 Early Childhood Programs	491,462	483,990	85 Personnel - Non-Federal Certified FTEs	137.27	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	39,797	
38 Other Non-Instructional Programs	33,418	29,335	87.1 Legal Balance (funds 1-2-4)	2,971,305	
39 Total Restricted Revenue from State Sources	1,588,856	1,658,007	87.2 Categorical Fund Balance	335,787	
40 Total Restricted Revenue from Federal Sources	2,213,388	2,258,350	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	2,635,517	
41 Financing Sources	9,793,229	0	88 Building Fund Balance (fund 3)	9,927,648	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	14,037	0			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	9,807,266	0			
48 Total Revenue and Other Sources of Funds from All Sources	24,100,192	14,636,057			