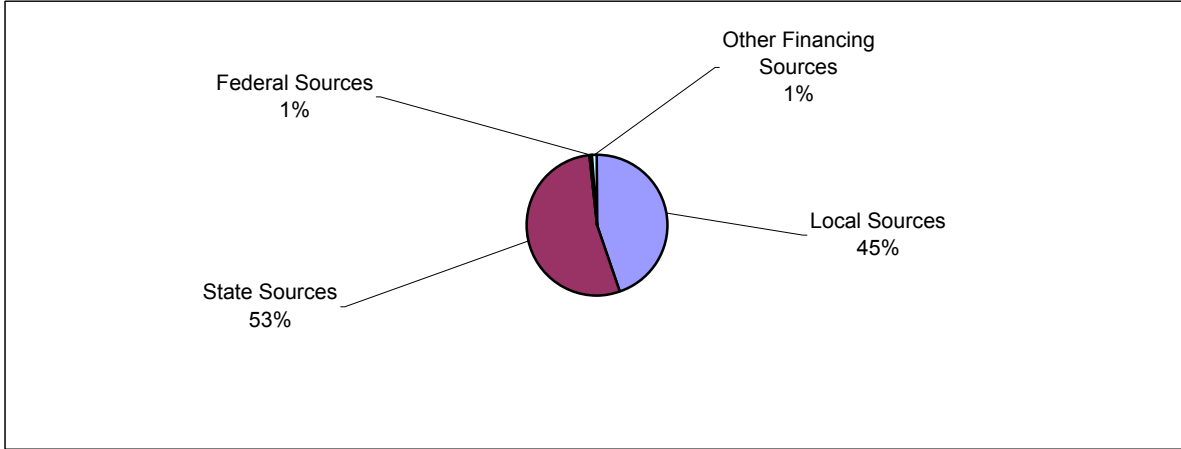


Jackson Public School District
Budget Fact Sheet
2003-2004

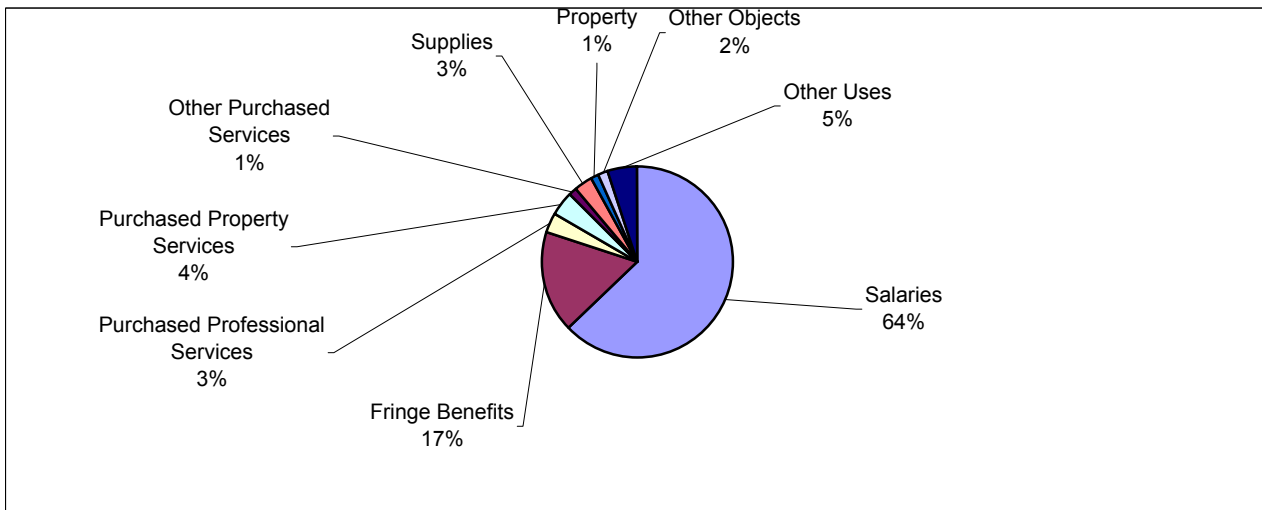
District Maintenance - Budgeted Revenues

Account	Description	Total
1	Local Sources	72,316,362.13
3	State Sources	86,257,221.48
4	Federal Sources	1,204,000.00
6	Other Financing Sources	1,700,000.00
Total		161,477,583.61



District Maintenance - Budgeted Expenditures by Object

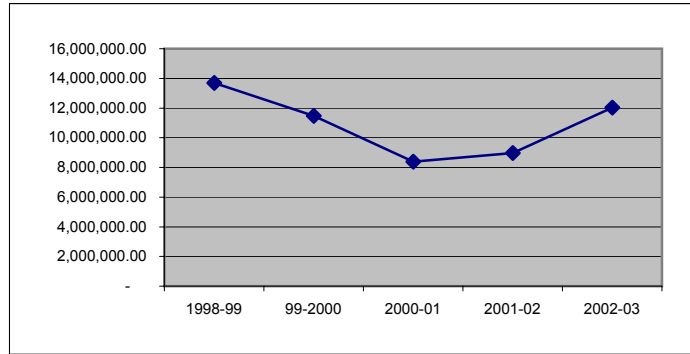
Account	Description	Total
1	Salaries	101,318,336.29
2	Fringe Benefits	28,041,647.87
3	Purchased Professional Services	5,019,055.31
4	Purchased Property Services	7,105,541.83
5	Other Purchased Services	2,258,398.34
6	Supplies	4,879,977.85
7	Property	2,161,497.59
8	Other Objects	2,533,149.37
9	Other Uses	8,159,979.16
Total		161,477,583.61



Jackson Public School District
Budget Fact Sheet
2003-2004

Fund Balance Report

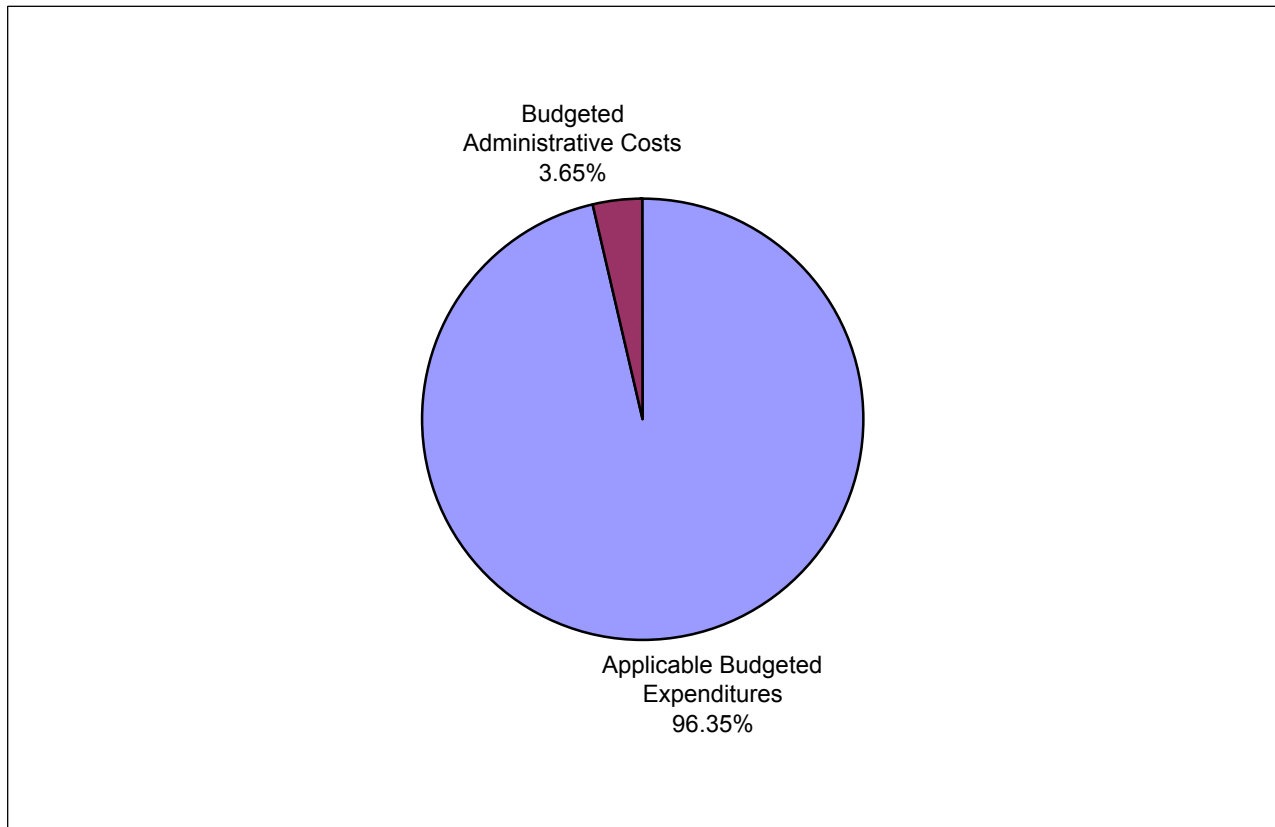
1998-99	13,699,488.43
99-2000	11,466,409.72
2000-01	8,377,410.73
2001-02	8,966,473.61
2002-03	12,024,156.26



Current fund balance goal is 10% of District Maintenance budgeted expenditures (\$16,147,758.84). Approximately five percent (5%) of District Maintenance state revenues are reserved against possible mid-year budget cuts.

Administrative Cost Projection

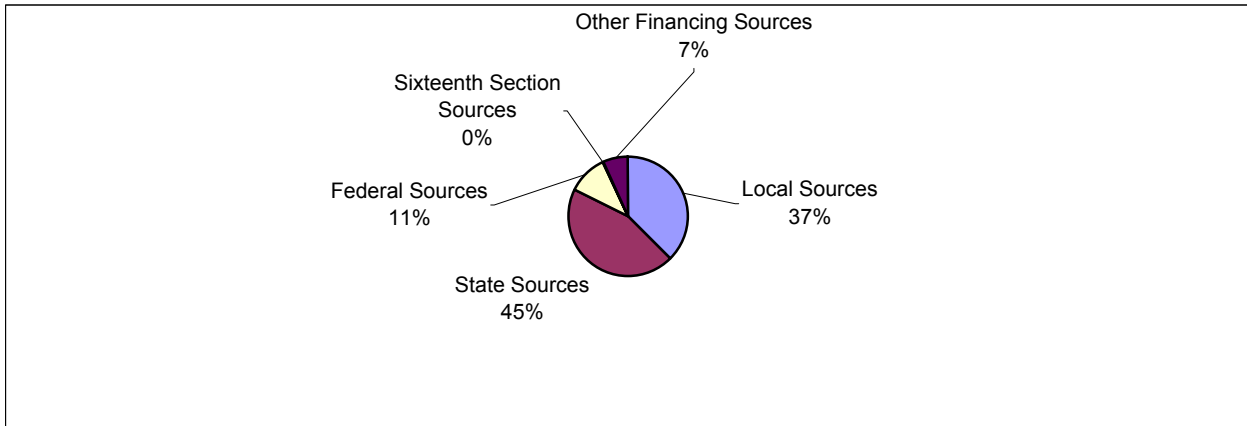
Applicable Expenditures	188,080,164.00	0.0365
Percentage	4.00%	
+ Factor	<u>150,000.00</u>	
Maximum allowable administrative expenditures	<u>7,673,206.56</u>	
Budgeted administrative Expenditures	<u>6,860,165.59</u>	
Amount below maximum	<u><u>813,040.97</u></u>	



Jackson Public School District
Budget Fact Sheet
2003-2004

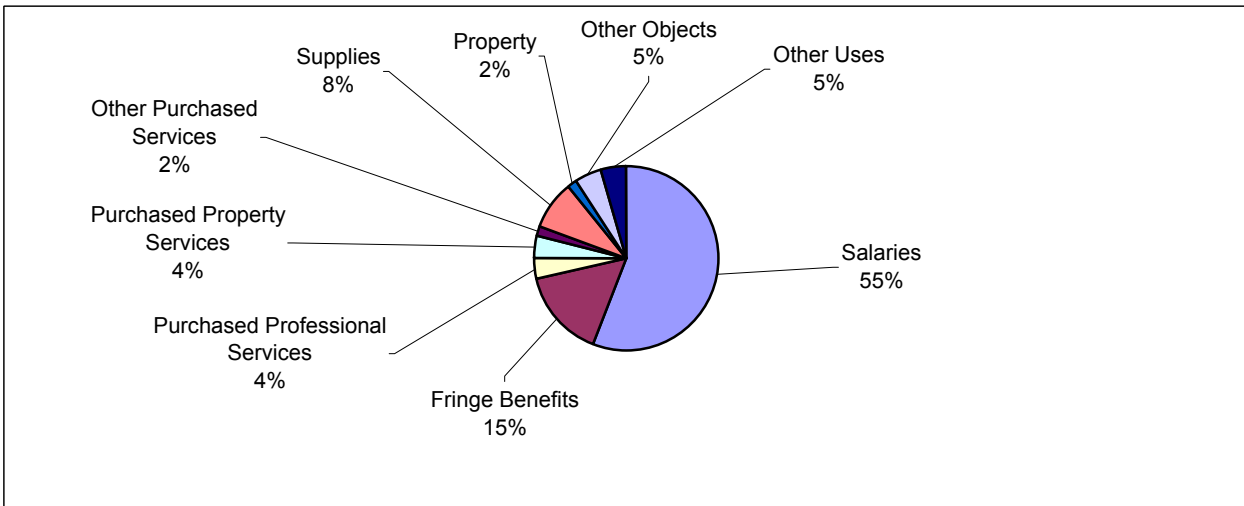
All Funds - Budgeted Revenues

Account	Description	Total
1	Local Sources	83,198,302.44
3	State Sources	99,110,263.68
4	Federal Sources	23,976,676.68
5	Sixteenth Section Sources	828,700.00
6	Other Financing Sources	14,786,810.05
Total		221,900,752.85



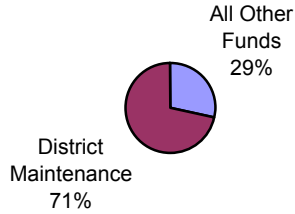
All Funds - Budgeted Expenditures by Object

Account	Description	Total
1	Salaries	126,216,853.26
2	Fringe Benefits	35,349,825.66
3	Purchased Professional Services	8,027,981.91
4	Purchased Property Services	9,288,656.40
5	Other Purchased Services	3,637,802.60
6	Supplies	19,308,323.11
7	Property	3,893,638.60
8	Other Objects	10,325,976.32
9	Other Uses	10,356,252.44
Total		226,405,310.30



Jackson Public School District
Budget Fact Sheet
2003-2004

Analysis of Total Budgeted Expenditures 2003-2004



Salaries and Fringes

	<u>District Maintenance</u>	<u>All Funds</u>
Total Salaries	101,318,336.29	126,216,853.26
Total Fringes	28,041,647.87	35,349,825.66
	129,359,984.16	161,566,678.92

Break-down for District Maintenance salaries

Teachers salaries	65,000,221.15	79,672,187.09
Principals salaries	6,686,260.20	6,686,260.20
Administrative salaries	4,343,017.90	7,849,060.90
Classified employee salaries	25,288,837.04	32,009,345.07
	101,318,336.29	126,216,853.26

Amount budgeted for classroom supplies, material and equipment **5,756,534.61**

Amount budgeted for textbooks **2,529,936.22**

Amount reserved against mid year budget cuts **3,739,907.00**

Prior year minority participation **3,296,132.13**