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JACKSON INDEPENDENT SCHOOL DISTRICT
HISTORICAL ACTUALS COMPARISON REPORT
FY18 THROUGH MARCH 2018
FOR PERIOD 09 OF 2018

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| ACCOUNTS FOR: 1 GENERAL FUND | PRIOR YR3 ACTUALS | PRIOR YR2 ACTUALS | LAST YR ACTUALS | CURRENT YR ACTUALS | CY REV BUDGET |
|-------------------------------------|----------------------|----------------------|--------------------|-----------------------|------------------|
| 0001022 COCURRICULAR ACTIVITIES | 41,834.87 | 30,047.70 | 25,790.30 | 27,358.91 | 30,541.00 |
| 0001025 SCH ATHLETIC INSTR | 29,777.83 | 24,604.14 | 22,684.13 | 21,916.89 | 35,001.78 |
| 0001087 BUILDINGS OPERATION & MAINT | 289,527.80 | 300,247.87 | 322,513.56 | 357,862.82 | 427,481.80 |
| 0001112 DEBT SERVICE | 47,727.34 | 42,074.59 | 103,421.16 | 101,166.30 | 35,069.00 |
| 0001113 FUND TRANSFERS FROM GF | 11,022.00 | 10,792.00 | 5,757.94 | 10,658.76 | 33,948.00 |
| 0001118 REGULAR INSTRUCTION -GF | 83,964.32 | 68,785.17 | 59,680.32 | 55,905.11 | 55,295.00 |
| 0001121 SPECIAL INSTRUCTION | .00 | 10,738.40 | 17,460.47 | 9,407.41 | .00 |
| 0001137 HOME & HOSP INSTR | 1,063.01 | 126.48 | 849.39 | 2,636.99 | 2,250.00 |
| 0001148 SCHOOL COUNCIL | 9,634.68 | 21,631.30 | 18,582.51 | 17,842.17 | 25,182.00 |
| 0011071 SCHOOL BOARD ACTIVITIES | 48,564.67 | 45,842.57 | 67,061.58 | 69,961.96 | 261,218.00 |
| 0011074 TAX ASSESSMENT & COLLECTION | 405.20 | .00 | .00 | .00 | .00 |
| 0011075 SUPERINTENDENTS' OFFICE | 169,062.60 | 164,182.66 | 183,215.19 | 198,165.45 | 254,024.77 |
| 0011080 FINANCE OFFICER'S OFFICE | 44,287.48 | 46,758.16 | 48,602.83 | 55,039.20 | 53,130.00 |
| 0011087 BUILDING OPERATIONS & MAINT | .00 | .00 | -259.99 | .00 | .00 |
| 0111019 COCURRICULAR ACTIVITIES | .00 | .00 | .00 | .00 | .30 |
| 0111059 SCHOOL LIBRARY | 36,783.85 | 40,883.61 | 40,905.42 | 40,949.39 | 56,159.30 |
| 0111065 EDUCATIONAL TELEVISION | .00 | .00 | .00 | .00 | 3,600.00 |
| 0111077 PRINCIPAL'S OFFICE | 57,082.34 | 79,289.50 | 66,365.69 | 66,623.71 | 81,769.00 |
| 0111118 REGULAR INSTRUCTION | 696,882.30 | 571,647.11 | 617,012.11 | 624,139.56 | 1,015,396.59 |
| 0111148 SCHOOL COUNCIL ACTIVITIES | 20,755.31 | 9,469.93 | 7,901.21 | 10,495.35 | 13,718.60 |
| 110 GENERAL FUND REVENUE | -2,132,724.44 | -2,326,928.23 | -2,285,007.35 | -2,082,657.74 | -2,463,606.14 |
| 9011091 TRANSPORTATION DIRECTOR | .00 | 50.00 | .00 | .00 | .00 |
| 9011092 BUS DRIVING-REG | 42,980.08 | 47,275.93 | 41,470.97 | 47,027.81 | 63,621.00 |
| 9011096 BUS MAINTENANCE | 21,556.54 | 9,954.03 | 27,587.36 | 29,220.00 | 16,200.00 |
| TOTAL GENERAL FUND | -479,812.22 | -802,527.08 | -608,405.20 | -336,279.95 | .00 |
| TOTAL REVENUES | -2,132,724.44 | -2,326,928.23 | -2,285,007.35 | -2,082,657.74 | -2,463,606.14 |
| TOTAL EXPENSES | 1,652,912.22 | 1,524,401.15 | 1,676,602.15 | 1,746,377.79 | 2,463,606.14 |
| TOTAL 1 GENERAL FUND | -479,812.22 | -802,527.08 | -608,405.20 | -336,279.95 | .00 |
| GRAND TOTAL | -479,812.22 | -802,527.08 | -608,405.20 | -336,279.95 | .00 |

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| | Field # | Total | Page Break |
|------------|---------|-------|------------|
| Sequence 1 | 1 | Y | Y |
| Sequence 2 | 9 | Y | N |
| Sequence 3 | 0 | N | N |
| Sequence 4 | 0 | N | N |

Report title:
HISTORICAL ACTUALS COMPARISON REPORT
FY18 THROUGH MARCH 2018

Report Through (P)eriod or (T)otal for years: P
Fiscal Year/Period for reports: 2018/ 9
Print totals only: Y
Suppress zero balance accounts: Y
Print revenue as credit: Y
Print Full or Short description: F
Print Full GL account: N
Sort by Full GL account: N
Multiyear view: D