Annual Statistical Report 2005 - 2006

County: JOHNSON **LEA: 3601000**

CLARKSVILLE

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	113	
2. ADA	2,220	
3. ADA Pct Change over 5 Yrs.	14%	
4. 4 QTR ADM	2,341	
5. Prior Year 3 QTR ADM	2,320	
6. Assessment	138,561,576	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	9.50	
12. Total Mills	34.50	
13. Total Debt Bond/Non Bond	12,945,000	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	5,199,450	4,121,346
15. Other Local Receipts	907,209	541,202
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	9,523,531	9,874,025
18. Student Growth Funding	207,360	0
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	1,050	0
24. Total Unrst Rev State & Local Srcs	**15,838,601**	**14,536,573**
Restricted Revenue from State Sources:		
25. Adult Education	139,647	144,555
Regular Education:		
26. Professional Development	95,367	96,811
27. Other Regular Education	19,682	0
Special Education:		
28. Gifted and Talented	325	0
29. Alt. Learning Environment (ALE)	57,298	57,298
30. English Language Learner (ELL)	61,815	61,815
31. National School Lunch Act (NSLA)	679,942	662,400
32. Other Special Education	103,762	0
33. Workforce Education	5,146	23,563
34. School Food Service	9,287	9,700
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	276,792	216,630
39. Tot Restricted Rev from State Srcs	**1,449,063**	**1,272,772**
40. Tot Restricted Rev from Fed Srcs	**2,019,717**	**1,955,486**
Other Sources of Funds:		
41. Financing Sources	0	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	15,500	0
44. Gains & Losses - Sale Fixed Assets	0	0
45. Compensation-Loss of Fixed Assets	0	0
46. Other	0	0
47. Total Other Sources of Revenue	**15,500**	**0**
48. Total Revenue All Sources	**19,322,881**	**17,764,831**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	7,661,039	6,932,056
50. Special Education	1,055,382	1,298,671
51. Workforce Education	439,231	426,591
52. Adult Education	170,577	251,477
53. Compensatory Education	427,332	551,278
54. Other	929,716	1,295,085
55. Total Instruction	**10,683,276**	**10,755,159**
District Level Support:		
56. General Administration	400,627	316,440
57. Central Services	190,786	517,029
58. Maint/Operation of Plant Services	1,388,838	1,513,301
59. Student Transportation	666,518	592,646
60. Other Support Services	258,701	18,791
61. Total District Level Support	**2,905,470**	**2,958,208**
School Level Support:		
62. Student Support Services	707,325	654,188
63. Instructional Staff Support Services	1,037,938	805,803
64. School Administrative Services	869,547	881,560
65. Tot School Level Support Services	**2,614,811**	**2,341,552**
Non-Instructional Services:		
66. Food Service Operations	867,370	873,743
67. Other Enterprise Operations	0	0
68. Community Operations	3,872	2,500
69. Other Non-Instructional Services	5,662	0
70. Total Non-Instructional Services	**876,905**	**876,243**
71. Facilities Acquisition and Construction	189,588	2,050,000
72. Debt Service	974,082	971,519
73. Payments to Other LEAs within State	29,797	24,735
74. Payments to Other LEAs outside State	1,150	0
75. Other Non-Programmed Costs	0	0
76. Total Expenditures	**18,275,078**	**19,977,416**
77. Less: Capital Expenditures:	519,787	2,600,497
78. Less: Debt Service	974,082	971,519
79. Total Current Expenditures	**16,781,209**	**16,405,399**
80. Total Exclusions from Current Exp	1,414,591	
81. Net Current Expenditures	**15,366,618**	
82. Per Pupil Expenditures	6,921	
83. Personnel--Non-Fed Cert Clsrm FTE	158.98	
84. Avg Salary--Non-Fed Cert Clsrm FTE	42,190	
85. Personnel--Non-Federal Certified FTE	171.08	
86. Avg Salary--Non-Federal Certified FTE	44,143	
87.a. Legal Balance (Funds 1, 2 and 4)	3,830,671	
87.b. Total Categorical Fund Balances	115,519	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	3,715,152	
88. Building Fund Balance (Fund 3)	2,391,699	
89. Capital Outlay Fund Balance (Fund 5)	80,868	