

Annual Statistical Report 2007-2008

County: JOHNSON

CLARKSVILLE SCHOOL DISTRICT

LEA: 3601000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	113		CURRENT EXPENDITURES			
2	ADA	2,413		Instruction:			
3	ADA pct Change over 5 Yrs.	17%		49	Regular Instruction	7,558,709	7,482,615
4	4 QTR ADM	2,554		50	Special Education	1,378,526	1,531,620
5	Prior Year 3QTR ADM	2,474		51	Workforce Education	501,688	483,645
6	Assessment	149,928,549		52	Adult Education	179,848	175,207
7	M&O Mills	25.00		53	Compensatory Education	542,984	647,075
8	URT Mills	25.00		54	Other	1,569,905	1,662,412
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	11,731,660	11,982,573
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.50		56	General Administration	357,783	417,476
12	Total Mills	34.50		57	Central Services	621,653	640,540
13	Total Debt Bond/Non-Bond	12,750,000		58	Maintenance & Operations of Plant	1,701,890	1,729,068
State and Local Revenue:				59	Student Transportation	914,016	799,454
14	Property Tax Receipts (Including URT)	4,613,597	4,528,488	60	Other District Level Support Services	34,274	37,500
15	Other Local Receipts	1,092,556	707,887	61	Total District Support Services	3,629,615	3,624,038
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	10,772,248	11,123,317	62	Student Support Services	718,658	746,400
17.2	Enhanced Educational Funding	126,151	222,967	63	Instructional Staff Support Services	1,277,401	1,197,193
17.3	Tax Collection Rate Guarantee	99,755	0	64	School Administration	1,036,513	1,131,824
18	Student Growth Funding	511,193	0	65	Total School Level Support Services	3,032,572	3,075,417
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,141,454	1,113,710
21	Isolated Funding	0	0	67	Other Enterprise Operations	7,694	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	3,822	3,500
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	300	0
24	Total Unrestricted Revenue from State and Local Sources	17,216,550	16,582,659	70	Total Non-Instructional Services	1,153,270	1,117,210
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,579,659	800,000
25	Adult Education	167,648	107,794	72	Debt Service	614,786	616,950
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	102,207	105,922	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	20,182	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	21,741,563	21,216,188
28	Gifted & Talented	475	0	77	Less: Capital Expenditures	2,183,030	1,152,076
29	Alternative Learning Environment (ALE)	76,466	99,869	78	Less: Debt Service	614,786	616,950
30	English Language Learner (ELL)	118,372	118,372	79	Total Current Expenditures	18,943,746	19,447,162
31	National School Lunch Act (NSLA)	725,083	790,822	80	Exclusions from Current Expenditures	1,677,921	
32	Other Special Education	52,704	0	81	Net Current Expenditures	17,265,826	
33	Workforce Education	21,667	25,000	82	Per Pupil Expenditures	7,154	
34	School Food Service	9,473	10,000	83	Personnel - Non-Federal Certified Clsrm FTEs	170.67	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,063	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	185.17	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	47,562	
38	Other Non-Instructional Programs	591,214	364,283	87.1	Legal Balance (funds 1-2-4)	4,038,941	
39	Total Restricted Revenue from State Sources	1,885,491	1,622,062	87.2	Categorical Fund Balance	53,104	
40	Total Restricted Revenue from Federal Sources	2,294,733	2,246,639	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,985,837	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,506,671	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	16,261	18,500				
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	16,261	18,500				
48	Total Revenue and Other Sources of Funds from All Sources	21,413,034	20,469,860				