### Annual Statistical Report 2007-2008

#### CLARK GURDON SCHOOL DISTRICT

<table>
<thead>
<tr>
<th></th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Area in Square Miles</td>
<td>353</td>
<td></td>
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<tr>
<td>2. ADA</td>
<td>775</td>
<td></td>
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<tr>
<td>3. ADA pct Change over 5 Yrs.</td>
<td>823</td>
<td></td>
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<tr>
<td>4. 4 QTR ADM</td>
<td>829</td>
<td></td>
</tr>
<tr>
<td>5. Prior Year 3QTR ADM</td>
<td>55,441,419</td>
<td></td>
</tr>
<tr>
<td>6. Assessment</td>
<td>25.00</td>
<td>0</td>
</tr>
<tr>
<td>7. M&amp;O Mills</td>
<td>25.00</td>
<td>0</td>
</tr>
<tr>
<td>8. URT Mills</td>
<td>25.00</td>
<td>0</td>
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<tr>
<td>9. M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
<td>0</td>
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<tr>
<td>10. Dedicated M&amp;O Mills</td>
<td>0.00</td>
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</tr>
<tr>
<td>11. Debt Service Mills</td>
<td>11.00</td>
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</tr>
<tr>
<td>12. Total Mills</td>
<td>36.00</td>
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<tr>
<td>13. Total Debt Bond/Non-Bond</td>
<td>6,372,001</td>
<td>0</td>
</tr>
</tbody>
</table>

#### State and Local Revenue:

- 14. Property Tax Receipts (Including URT) 1,874,247 1,921,429
- 15. Other Local Receipts 657,046 43,180
- 16. Revenue from Intermediate Sources 0 0
- 17.1 Foundation Funding (Excl URT) 3,403,208 3,430,836
- 17.2 Enhanced Educational Funding 42,294 72,046
- 17.3 Tax Collection Rate Guarantee 31,576 0
- 18. Student Growth Funding 0 0
- 19. Declining Enrollment Funding 64,081 3,416
- 20. Consolidation Incentive/Assistance 0 0
- 21. Isolated Funding 0 0
- 22. Supplemental Millage Incentive Funding 0 0
- 23. Other Unrestricted State Funding 0 0
- 24. Total Unrestricted Revenue from State and Local Sources 6,074,452 5,470,907

#### Restricted Revenue from State Sources:

- 25. Adult Education 0 0
- 26. Professional Development 34,267 34,226
- 27. Other Regular Education 18,784 0

#### Special Education:

- 28. Gifted & Talented 0 0
- 29. Alternative Learning Environment (ALE) 48,593 51,072
- 30. English Language Learner (ELL) 7,325 5,070
- 32. Other Special Education 78,013 0
- 33. Workforce Education 6,500 32,500
- 34. School Food Service 3,245 0
- 35. Educational Service Cooperatives 0 0
- 36. Early Childhood Programs 177,947 210,030
- 37. Magnet School Programs 0 0
- 38. Other Non-Instructional Programs 262,921 74,011
- 39. Total Restricted Revenue from State Sources 1,230,795 985,245
- 40. Total Restricted Revenue from Federal Sources 1,143,259 723,720

#### Other Sources of Funds:

- 41. Financing Sources 1,934,567 0
- 42. Balances from Consolidated/Annexed District 0 0
- 43. Indirect Cost Reimbursement 0 0
- 44. Gains and Losses from Sale of Fixed Assets 2,300 0
- 45. Compensation for Loss of Fixed Assets 0 0
- 46. Other 0 0
- 47. Total Other Sources of Funds 1,936,867 0
- 48. Total Revenue and Other Sources of Funds from All Sources 10,385,374 7,179,872

### CURRENT EXPENDITURES

#### Instruction:

- 49. Regular Instruction 3,276,561 2,833,197
- 50. Special Education 627,495 658,477
- 51. Workforce Education 212,113 183,542
- 52. Adult Education 0 0
- 53. Compensatory Education 211,574 306,953
- 54. Other 165,781 161,044
- 55. Total Instruction 4,493,525 4,143,213

#### District Level Support:

- 56. General Administration 169,139 194,042
- 57. Central Services 75,734 80,384
- 58. Maintenance & Operations of Plant 699,391 713,642
- 59. Student Transportation 386,661 336,475
- 60. Other District Level Support Services 6,837 0
- 61. Total District Support Services 1,337,762 1,324,544

#### School Level Support:

- 62. Student Support Services 248,991 235,540
- 63. Instructional Staff Support Services 748,545 735,928
- 64. School Administration 388,746 345,005
- 65. Total School Level Support Services 1,386,283 1,316,474

#### Non-Instructional Services:

- 66. Food Service Operations 458,767 7,034
- 67. Other Enterprise Operations 0 0
- 68. Community Operations 0 400
- 69. Other Non-Instructional Services 0 0
- 70. Total Non-Instructional Services 458,767 7,434

#### Facilities Acquisition and Construction:

- 71. Total Expenditures 9,038,244 7,223,597
- 72. Less: Capital Expenditures 999,999 16,164
- 73. Less: Debt Service 452,885 431,933
- 74. Total Current Expenditures 7,585,360 6,775,500

#### Exclusions from Current Expenditures:

- 75. Per Pupil Expenditures 8,983
- 76. Personnel - Non-Federal Certified Clsrn FTEs 64,34
- 77. Avg Salary - Non-Fed Certified Clsrn FTEs 41,598
- 78. Personnel - Non-Federal Certified FTEs 73,34
- 79. Avg Salary - Non-Fed Certified FTEs 44,464
- 80. Legal Balance (funds 1-2-4) 644,046
- 81. Categorical Fund Balance 15,704
- 82. Deposits with Paying Agents (QZAB) 0
- 83. Net Legal Balance (Including Categorical and QZAB) 628,341
- 84. Building Fund Balance (fund 3) 1,271,915
- 85. Capital Outlay Fund Balance (fund 5) 0