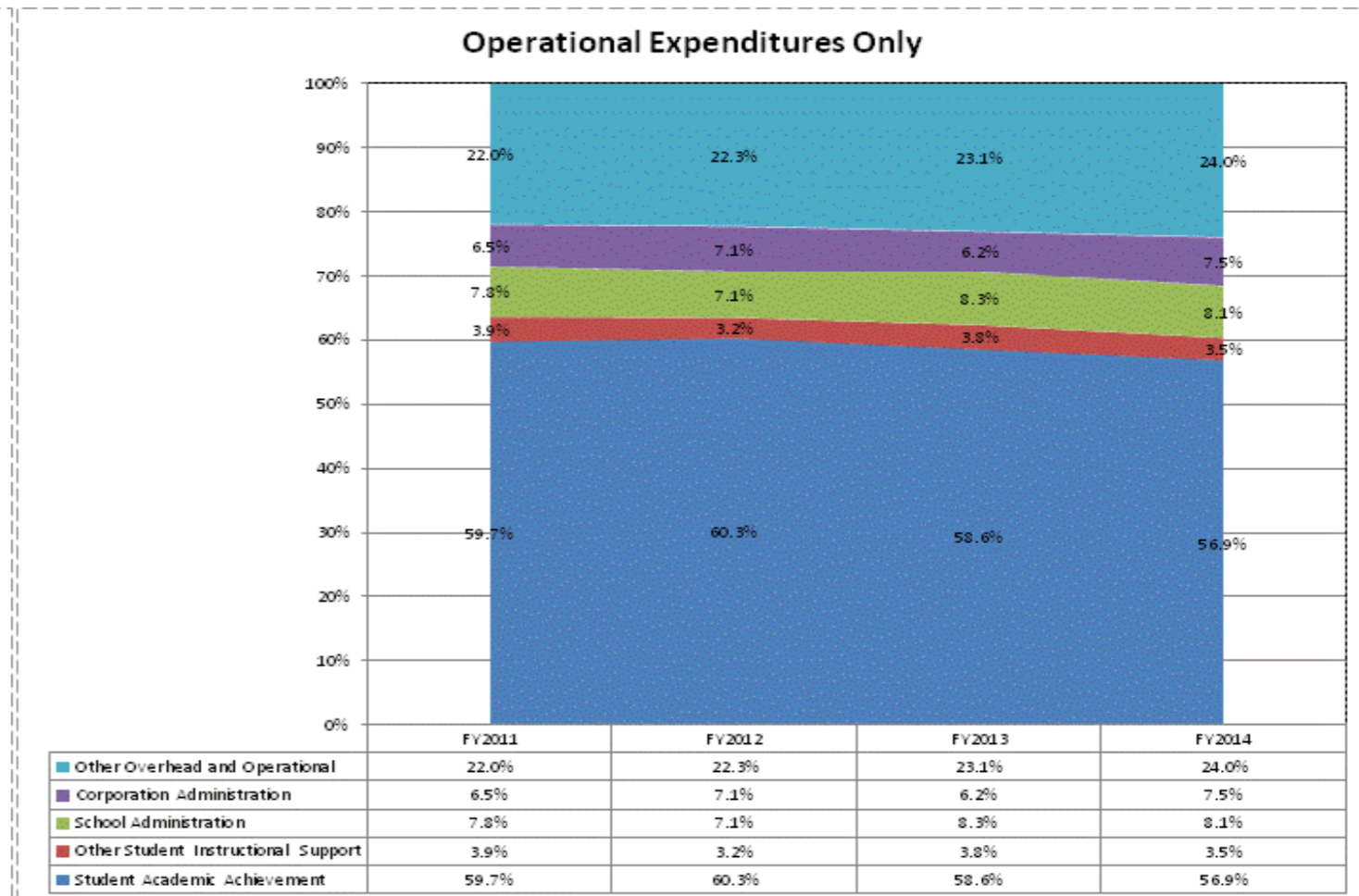
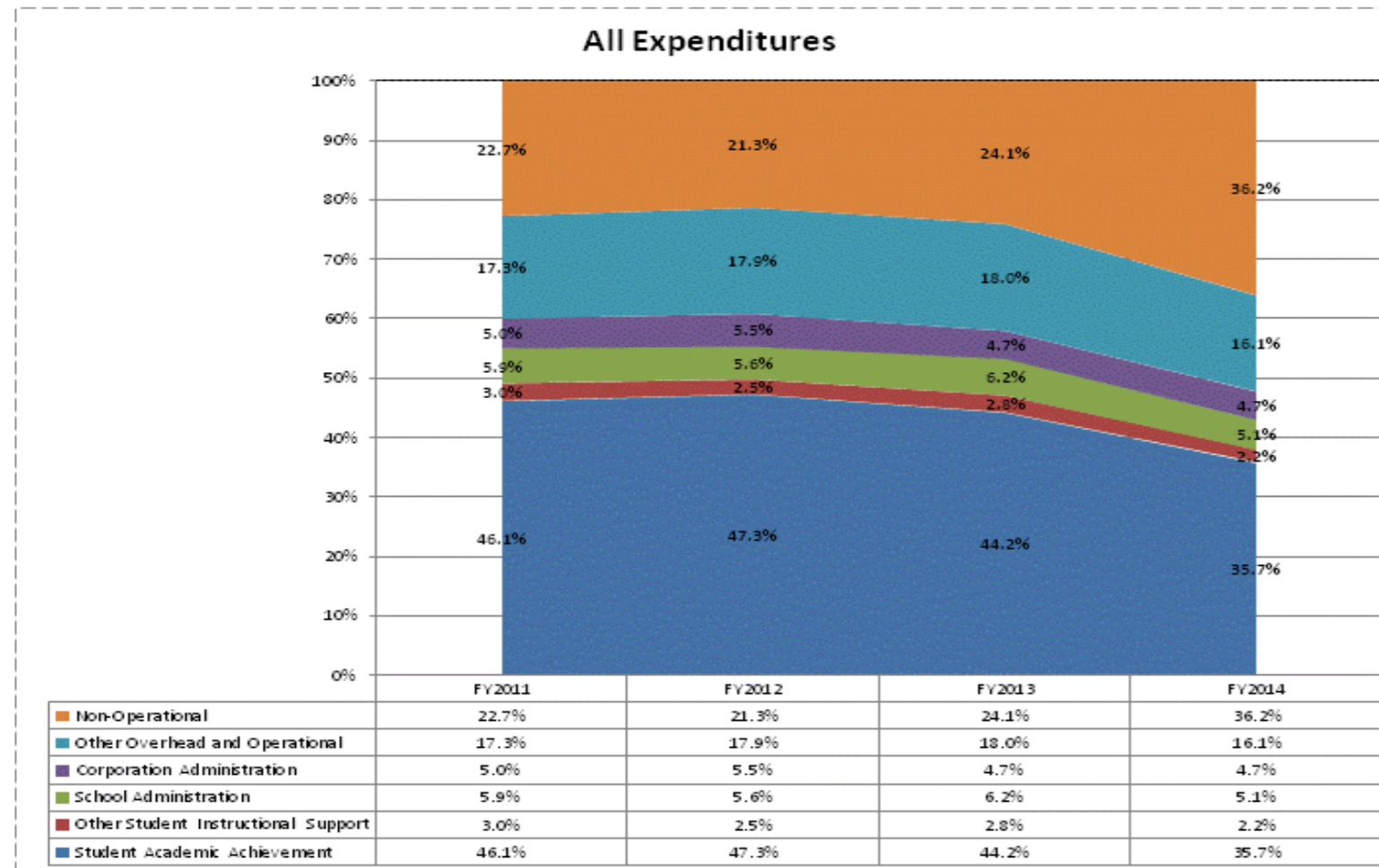


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Clarksville Com School Corp (1000)

Clarksville Com School Corp (1000)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$7,786,034	52.0%	\$8,020,082	49.3%	\$7,051,274	44.2%	\$6,882,231	35.7%
Student Instructional Support	\$1,180,325	7.9%	\$1,455,673	9.0%	\$1,445,642	9.1%	\$1,398,490	7.3%
Overhead and Operational Nonoperational	\$2,925,998	19.5%	\$3,351,570	20.6%	\$3,619,562	22.7%	\$4,010,471	20.8%
Nonoperational	\$3,075,858	20.5%	\$3,433,964	21.1%	\$3,844,939	24.1%	\$6,966,943	36.2%
Grand Total	\$14,968,216		\$16,261,289		\$15,961,417		\$19,258,135	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	59.9%	58.3%	53.2%	43.0%



School Corporation Expenditures by Expenditure Type
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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$136,685	\$359,777	\$347,898	N/A	155%	-3%
11100 Regular Programs; Elementary	\$1,905,062	\$2,490,043	\$1,598,456	\$1,561,941	-18%	-37%	-2%
11200 Regular Programs; Middle/Junior High	\$939,946	\$1,352,851	\$1,525,189	\$1,511,533	61%	12%	-1%
11300 Regular Programs; High School	\$1,192,840	\$1,565,774	\$1,507,287	\$1,385,398	16%	-12%	-8%
11450 Vocational Education; Consumer and Homemaking	\$31,942	\$14,660	\$0	\$0	-100%	-100%	N/A
11610 Regular Programs; Alternative Education Programs; Elementary	\$60	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$13,254	-\$200	\$28,151	\$66,965	405%	N/A	138%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$51,245	\$0	\$0	N/A	-100%	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$255,750	\$462,329	\$211,911	\$208,122	-19%	-55%	-2%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$2,249	\$9,365	\$1,236	\$1,862	-17%	-80%	51%
12510 Culturally Different; Communication Disorders	\$3,653	\$881	\$965	\$2,070	-43%	135%	114%
12520 Culturally Different; Compensatory	\$8,730	\$783	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$479,677	\$535,816	\$634,703	\$574,942	20%	7%	-9%
12710 Equal Opportunity At Risk	\$122,123	\$0	\$4,000	\$49,550	-59%	N/A	> 500%
12810 Special Education Preschool	\$4,500	\$71,159	\$134,700	\$129,270	> 500%	82%	-4%
12900 Other Special Programs	\$2,316	\$692	\$55,537	\$2,050	-11%	196%	-96%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$17,583	\$32,742	\$0	\$0	-100%	-100%	N/A
13200 Adult/Continuing Education Programs; Advanced Adult Education	\$3,406	\$1,680	\$0	\$0	-100%	-100%	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$7,851	\$6,225	\$0	\$0	-100%	-100%	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,541	\$2,430	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$1,406	\$0	\$0	\$0	-100%	N/A	N/A
14200 Summer School Programs; Middle/Junior High School	\$1,395	\$4,775	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$12,083	\$18,293	\$5,302	\$10,956	-9%	-40%	107%
16200 Preventive Remediation	\$77,199	\$5,111	\$6,250	\$0	-100%	-100%	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$155,074	\$203,433	\$194,233	\$195,861	26%	-4%	1%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$226,114	\$409,079	\$301,843	\$303,969	34%	-26%	1%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$9,000	\$700	\$0	\$0	-100%	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$252,691	\$107,579	\$0	\$163,480	-35%	52%	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$92,299	\$0	N/A	N/A	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$4,826	\$3,013	\$57,601	\$0	-100%	-100%	-100%
22220 Library/Media Services; School Library	\$157,637	\$195,860	\$163,750	\$157,770	0%	-19%	-4%
22250 Library/Media Services; Computer Assisted Instruction Services	\$98	\$866	\$0	\$0	-100%	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$8,726	\$7,866	\$6,363	\$11,337	30%	44%	78%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$111,425	\$167,487	\$0	\$0	-100%	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$22,620	\$8,319	\$8,421	N/A	-63%	1%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$118,238	\$33,399	\$188,837	N/A	60%	465%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$20,503	\$20,000	\$120,000	\$0	-100%	-100%	-100%
26497 2007 Account Code - Teachers Retirement Fund	\$398,392	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,430,053	\$8,020,082	\$7,051,274	\$6,882,231	7%	-14%	-2%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$58,080	\$123,036	\$214,497	\$198,924	243%	62%	-7%
21290 Guidance Services; Other Guidance Services	\$2,063	\$1,175	\$0	\$0	-100%	-100%	N/A
21340 Health Services; Nurse Services	\$66,592	\$84,661	\$95,261	\$86,510	30%	2%	-9%
21390 Health Services; Other Health Services	\$2,665	\$3,586	\$9,543	\$8,769	229%	145%	-8%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$100,206	\$137,153	\$133,642	\$126,826	27%	-8%	-5%
24100 Office of The Principal	\$767,010	\$1,105,638	\$992,700	\$977,461	27%	-12%	-2%

School Corporation Expenditures by Expenditure Type
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Clarksville Com School Corp (1000)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY</u>	<u>Increase from FY</u>	<u>Increase from</u>
					<u>2006</u>	<u>2009</u>	<u>previous year</u>
24900 Other Support Services, School Administration	\$2,220	\$424	\$0	\$0	-100%	-100%	N/A
Student Instructional Support Total	\$998,836	\$1,455,673	\$1,445,642	\$1,398,490	40%	-4%	-3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$37,009	\$52,475	\$49,084	\$55,430	50%	6%	13%
23150 Board of Education; Legal Services	\$1,289	\$12,362	\$72,655	\$64,678	> 500%	423%	-11%
23160 Board of Education; Promotion Expenses	\$4,082	\$2,370	\$2,795	\$7,564	85%	219%	171%
23210 Executive Administration; Office of The Superintendent	\$178,719	\$241,785	\$258,041	\$135,910	-24%	-44%	-47%
23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$139,731	N/A	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$20,995	\$17,882	\$8,543	\$131,529	> 500%	> 500%	> 500%
25110 Fiscal Services; Office of The Business Manager	\$36,227	\$109,855	\$0	\$1,350	-96%	-99%	N/A
25120 Fiscal Services; Service Area Direction	\$0	\$0	\$8,360	\$8,334	N/A	N/A	0%
25130 Fiscal Services; Budgeting	\$39,223	\$52,030	\$62,296	\$59,462	52%	14%	-5%
25150 Fiscal Services; Payroll Services	\$33,324	\$48,183	\$58,851	\$54,307	63%	13%	-8%
25193 Other Fiscal Services; Printed Forms	\$0	\$2,725	\$0	\$207	N/A	-92%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$675	\$864	\$3,118	\$6,856	> 500%	> 500%	120%
25196 Other Fiscal Services; Cash Change	\$360	\$188	\$400	\$6	-98%	-97%	-98%
25300 Printing, Publishing, and Duplicating Services	\$0	\$78	\$0	\$0	N/A	-100%	N/A
25750 Personnel Services; Health Services	\$1,320	\$668	\$0	\$0	-100%	-100%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$37,156	N/A	N/A	N/A
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$225,525	\$209,050	N/A	N/A	-7%
25990 Other Support Services, Central	\$132,072	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,050	\$45,576	\$7,808	\$64,137	83%	41%	> 500%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$903,235	\$1,203,287	\$925,062	\$1,054,867	17%	-12%	14%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$47,924	\$65,951	\$118,259	\$152,767	219%	132%	29%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$171,888	\$219,584	\$331,701	\$219,220	28%	0%	-34%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$934	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$41,993	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,113	\$874	\$55	\$2,511	19%	187%	> 500%
26700 Operation and Maintenance of Plant Services; Insurance	\$99,805	\$187,461	\$175,198	\$233,622	134%	25%	33%
27010 Student Transportation; Service Area Direction	\$11,853	\$24,993	\$54,927	\$61,182	416%	145%	11%
27100 Student Transportation; Vehicle Operation	\$147,755	\$173,230	\$253,155	\$258,046	75%	49%	2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$93,108	\$83,240	\$109,081	\$116,682	25%	40%	7%
27400 Student Transportation; Purchase of School Buses	\$56,124	\$63,985	\$85,446	\$180,362	221%	182%	111%
27500 Student Transportation; Insurance on Buses	\$5,695	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$65,470	\$70,725	\$73,407	\$57,897	-12%	-18%	-21%
27900 Student Transportation; Other Student Transportation Services	\$18,375	\$25,561	\$59,319	\$70,746	285%	177%	19%
31200 Food Services Operations; Food Preparation and Dispensing	\$186,333	\$290,538	\$343,852	\$294,540	58%	1%	-14%
31900 Other Food Services	\$287,205	\$355,101	\$332,626	\$332,321	16%	-6%	0%
Overhead and Operational Total	\$2,660,153	\$3,351,570	\$3,619,562	\$4,010,471	51%	20%	11%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$9,150	N/A	N/A	N/A
33200 Community Recreation	\$1,921	\$4,887	\$12,079	\$0	-100%	-100%	-100%
33400 Athletic Coaches	\$57,352	\$53,294	\$70,419	\$71,334	24%	34%	1%
33600 Nonpublic School Pupil Services	\$0	\$0	\$9,486	\$10,711	N/A	N/A	13%
33990 Other Community Services; Other	\$0	\$1,088	\$0	\$0	N/A	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$45,071	\$69,470	\$167,639	N/A	272%	141%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$40,775	\$57,503	N/A	N/A	41%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$236,670	\$470,032	\$755,082	\$3,330,623	> 500%	> 500%	341%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$3,718	\$40,999	N/A	N/A	> 500%

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$2,485	\$0	N/A	N/A	-100%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$350,387	\$131,755	\$229,229	\$519,501	48%	294%	127%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$497	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$347,904	\$348,674	\$350,212	N/A	1%	0%
52200 Debt Services; Interest on Debt; Temporary Loans	\$116,621	\$79,023	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,302,000	\$2,299,500	\$2,300,500	\$2,387,500	4%	4%	4%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$1,411	\$3,024	\$21,277	N/A	> 500%	> 500%
60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$3,064,951	\$3,433,964	\$3,844,939	\$6,966,943	127%	103%	81%
Prorated By Fund							
26491 2007 Account Code - PERF	\$180,722	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$567,664	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$20,042	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$741,584	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$304,211	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,814,224	\$0	\$0	\$0	N/A	N/A	N/A