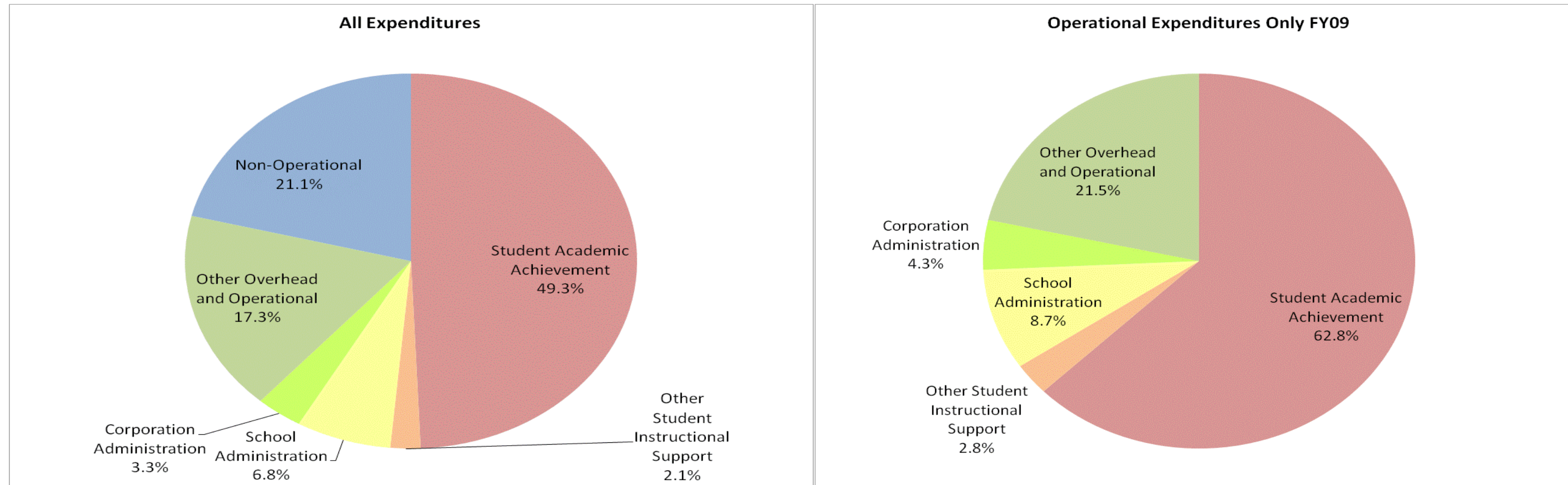


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Clarksville Com School Corp (1000)**

Clarksville Com School Corp (1000)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$5,906,804	50.3%	\$7,786,034	52.0%	\$8,150,242	47.8%	\$8,020,082	49.3%
Student Instructional Support	\$920,322	7.8%	\$1,180,325	7.9%	\$1,433,960	8.4%	\$1,455,673	9.0%
Overhead and Operational	\$2,412,502	20.5%	\$2,925,998	19.5%	\$3,286,873	19.3%	\$3,351,570	20.6%
Nonoperational	\$2,501,292	21.3%	\$3,075,858	20.5%	\$4,169,175	24.5%	\$3,433,964	21.1%
<b>Grand Total</b>	<b>\$11,740,920</b>		<b>\$14,968,216</b>		<b>\$17,040,250</b>	<b>9%</b>	<b>\$16,261,289</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	58.1%	59.9%	56.2%	58.3%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
Clarksville Com School Corp (1000)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$136,685			
	11100 Regular Programs; Elementary	\$1,683,177	\$1,905,062	\$2,257,074	\$2,490,043	48%	31%	10%
	11200 Regular Programs; Middle/Junior High	\$861,506	\$939,946	\$1,227,189	\$1,352,851	57%	44%	10%
	11300 Regular Programs; High School	\$1,044,049	\$1,192,840	\$1,502,148	\$1,565,774	50%	31%	4%
	11450 Vocational Education; Consumer and Homemaking	\$54,333	\$31,942	\$20,771	\$14,660	-73%	-54%	-29%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$60	\$15	\$0		-100%	-100%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$4,651	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$858	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$34,141	\$13,254	\$902	-\$200	-101%	-102%	-122%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$7,674	\$51,245			> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$67,674	\$255,750	\$430,510	\$462,329	> 500%	81%	7%
	12350 Physical Impairment; Homebound	\$543	\$2,249	\$13,871	\$9,365	> 500%	316%	-32%
	12510 Culturally Different; Communication Disorders	\$0	\$3,653	\$1,376	\$881		-76%	-36%
	12520 Culturally Different; Compensatory	\$33,101	\$8,730	\$10,150	\$783	-98%	-91%	-92%
	12610 Learning Disability	\$282,763	\$479,677	\$475,317	\$535,816	89%	12%	13%
	12710 Equal Opportunity At Risk	\$90,191	\$122,123	\$46,388	\$0	-100%	-100%	-100%
	12810 Special Education Preschool	\$0	\$4,500	\$61,037	\$71,159		> 500%	17%
	12900 Other Special Programs	\$4,893	\$2,316	\$1,466	\$692	-86%	-70%	-53%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$15,727	\$17,583	\$22,409	\$32,742	108%	86%	46%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$3,518	\$3,406	\$4,062	\$1,680	-52%	-51%	-59%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$12,453	\$7,851	\$8,035	\$6,225	-50%	-21%	-23%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,090	\$2,541	\$2,520	\$2,430	16%	-4%	-4%
	14100 Summer School Programs; Elementary	\$6,098	\$1,406	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$0	\$1,395	\$3,780	\$4,775		242%	26%
	14300 Summer School Programs; High School	\$13,914	\$12,083	\$17,754	\$18,293	31%	51%	3%
	16200 Preventive Remediation	\$62,650	\$77,199	\$32,197	\$5,111	-92%	-93%	-84%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$117,587	\$155,074	\$165,200	\$203,433	73%	31%	23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$173,268	\$226,114	\$282,542	\$409,079	136%	81%	45%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$19,000	\$9,000	\$300	\$700	-96%	-92%	133%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$15,496	\$252,691	\$117,379	\$107,579	> 500%	-57%	-8%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,236	\$0	\$66,679	\$0	-100%		-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$45,771	\$4,826	\$5,487	\$3,013	-93%	-38%	-45%
	22220 Library/Media Services; School Library	\$216,070	\$157,637	\$175,510	\$195,860	-9%	24%	12%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$862	\$98	\$1,048	\$866	0%	> 500%	-17%
	22290 Library/Media Services; Other Educational Media Services	\$7,786	\$8,726	\$7,913	\$7,866	1%	-10%	-1%
	22360 Instruction, Related Technology; Network Support	\$0	\$111,425	\$190,484	\$167,487		50%	-12%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$22,620			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$6,204	\$118,238			> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$48,480	\$20,503	\$2,765	\$20,000	-59%	-2%	> 500%
	26497 2007 Account Code - Teachers Retirement Fund	\$194,087	\$398,392	\$227,956	\$0			
<b>Student Academic Achievement Total</b>		<b>\$5,127,970</b>	<b>\$6,430,053</b>	<b>\$7,396,111</b>	<b>\$8,020,082</b>	<b>56%</b>	<b>25%</b>	<b>8%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$273	\$0			-100%
	21220 Guidance Services; Counseling Services	\$83,568	\$58,080	\$153,997	\$123,036	47%	112%	-20%
	21290 Guidance Services; Other Guidance Services	\$1,668	\$2,063	\$2,692	\$1,175	-30%	-43%	-56%
	21340 Health Services; Nurse Services	\$50,624	\$66,592	\$80,045	\$84,661	67%	27%	6%
	21390 Health Services; Other Health Services	\$31,532	\$2,665	\$6,583	\$3,586	-89%	35%	-46%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$39,307	\$100,206	\$109,674	\$137,153	249%	37%	25%
	24100 Office of The Principal	\$594,776	\$767,010	\$978,843	\$1,105,638	86%	44%	13%
	24900 Other Support Services, School Administration	\$426	\$2,220	\$1,897	\$424	0%	-81%	-78%
<b>Student Instructional Support Total</b>		<b>\$801,902</b>	<b>\$998,836</b>	<b>\$1,334,004</b>	<b>\$1,455,673</b>	<b>82%</b>	<b>46%</b>	<b>9%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$36,881	\$37,009	\$49,826	\$52,475	42%	42%	5%
	23150 Board of Education; Legal Services	\$5,460	\$1,289	\$1,938	\$12,362	126%	> 500%	> 500%
	23160 Board of Education; Promotion Expenses	\$3,862	\$4,082	\$3,923	\$2,370	-39%	-42%	-40%
	23210 Executive Administration; Office of The Superintendent	\$87,589	\$178,719	\$229,145	\$241,785	176%	35%	6%
	23290 Executive Administration; Other Executive Administration Services	\$6,535	\$20,995	\$29,873	\$17,882	174%	-15%	-40%
	25110 Fiscal Services; Office of The Business Manager	\$41,076	\$36,227	\$61,058	\$109,855	167%	203%	80%
	25130 Fiscal Services; Budgeting	\$13,272	\$39,223	\$47,555	\$52,030	292%	33%	9%
	25150 Fiscal Services; Payroll Services	\$27,865	\$33,324	\$43,566	\$48,183	73%	45%	11%
	25193 Other Fiscal Services; Printed Forms	\$1,303	\$0	\$615	\$2,725	109%		343%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$675	\$735	\$864		28%	17%
	25196 Other Fiscal Services; Cash Change	\$355	\$360	\$160	\$188	-47%	-48%	17%

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

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	25300 Printing, Publishing, and Duplicating Services	\$5,000	\$0	\$0	\$78	-98%		
	25750 Personnel Services; Health Services	\$2,504	\$1,320	\$1,489	\$668	-73%	-49%	-55%
	25990 Other Support Services, Central	\$85,812	\$132,072	\$123,419	\$0	-100%	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$15,823	\$35,050	\$41,229	\$45,576	188%	30%	11%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$725,064	\$903,235	\$1,105,226	\$1,203,287	66%	33%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$66,632	\$47,924	\$49,986	\$65,951	-1%	38%	32%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$293,915	\$171,888	\$244,906	\$219,584	-25%	28%	-10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,124	\$934	\$160	\$0			
	26499 2007 Account Code - Other	\$91,000	\$41,993	\$1,878	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,694	\$2,113	\$2,157	\$874	-48%	-59%	-59%
	26600 Operation and Maintenance of Plant Services; Security Services	\$5,097	\$0	\$900	\$0	-100%		-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,003	\$99,805	\$48,174	\$187,461	> 500%	88%	289%
	27010 Student Transportation; Service Area Direction	\$48,086	\$11,853	\$14,446	\$24,993	-48%	111%	73%
	27100 Student Transportation; Vehicle Operation	\$105,106	\$147,755	\$177,642	\$173,230	65%	17%	-2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$68,855	\$93,108	\$103,552	\$83,240	21%	-11%	-20%
	27400 Student Transportation; Purchase of School Buses	\$16,075	\$56,124	\$72,604	\$63,985	298%	14%	-12%
	27500 Student Transportation; Insurance on Buses	\$4,571	\$5,695	\$4,680	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$81,351	\$65,470	\$73,061	\$70,725	-13%	8%	-3%
	27900 Student Transportation; Other Student Transportation Services	\$15,575	\$18,375	\$22,206	\$25,561	64%	39%	15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$169,299	\$186,333	\$248,308	\$290,538	72%	56%	17%
	31900 Other Food Services	\$210,233	\$287,205	\$342,391	\$355,101	69%	24%	4%
<b>Overhead and Operational Total</b>		<b>\$2,268,019</b>	<b>\$2,660,153</b>	<b>\$3,146,807</b>	<b>\$3,351,570</b>	<b>48%</b>	<b>26%</b>	<b>7%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$2,530	\$0			-100%
	33200 Community Recreation	\$3,728	\$1,921	\$504	\$4,887	31%	154%	> 500%
	33400 Athletic Coaches	\$34,702	\$57,352	\$57,494	\$53,294	54%	-7%	-7%
	33930 Latch Key Kid Program	\$17	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$375	\$0	\$975	\$1,088	190%		12%
	43000 Facilities Acquisition and Construction; Professional Services	\$11,658	\$0	\$38,129	\$45,071	287%		18%
	45100 Building Acquisition, Construction and Improvements	\$497,329	\$236,670	\$1,061,694	\$470,032	-5%	99%	-56%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$435,167	\$350,387	\$409,335	\$131,755	-70%	-62%	-68%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$223,004	\$347,904			56%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$33,984	\$116,621	\$67,755	\$79,023	133%	-32%	17%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,480,000	\$2,302,000	\$2,301,996	\$2,299,500	55%	0%	0%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$1,411			
<b>Nonoperational Total</b>		<b>\$2,496,958</b>	<b>\$3,064,951</b>	<b>\$4,163,415</b>	<b>\$3,433,964</b>	<b>38%</b>	<b>12%</b>	<b>-18%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$164,139	\$180,722	\$97,536	\$0			
	26492 2007 Account Code - Social Security	\$461,192	\$567,664	\$290,464	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$25,694	\$20,042	\$1,033	\$0			
	26494 2007 Account Code - Group Insurance	\$394,700	\$741,584	\$418,095	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$346	\$0	\$12,675	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$304,211	\$180,109	\$0			
<b>Prorated By Fund Total</b>		<b>\$1,046,071</b>	<b>\$1,814,224</b>	<b>\$999,912</b>	<b>\$0</b>			