

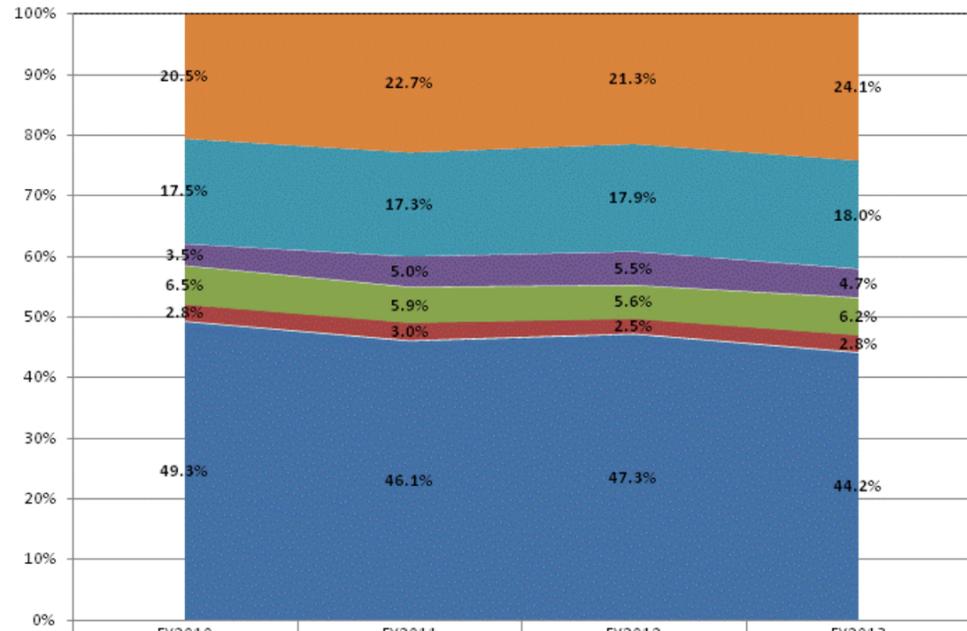
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Clarksville Com School Corp (1000)**

Clarksville Com School Corp (1000)

| | FY 2006 | FY06 % of Total Exp | FY 2009 | FY09 % of Total Exp | FY 2012 | FY12 % of Total Exp | FY 2013 | FY13 % of Total Exp |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement | \$7,786,034 | 52.0% | \$8,020,082 | 49.3% | \$7,598,645 | 47.3% | \$7,051,274 | 44.2% |
| Student Instructional Support | \$1,180,325 | 7.9% | \$1,455,673 | 9.0% | \$1,294,620 | 8.1% | \$1,445,642 | 9.1% |
| Overhead and Operational | \$2,925,998 | 19.5% | \$3,351,570 | 20.6% | \$3,757,957 | 23.4% | \$3,619,562 | 22.7% |
| Nonoperational | \$3,075,858 | 20.5% | \$3,433,964 | 21.1% | \$3,430,559 | 21.3% | \$3,844,939 | 24.1% |
| Grand Total | \$14,968,216 | | \$16,261,289 | | \$16,081,781 | | \$15,961,417 | |

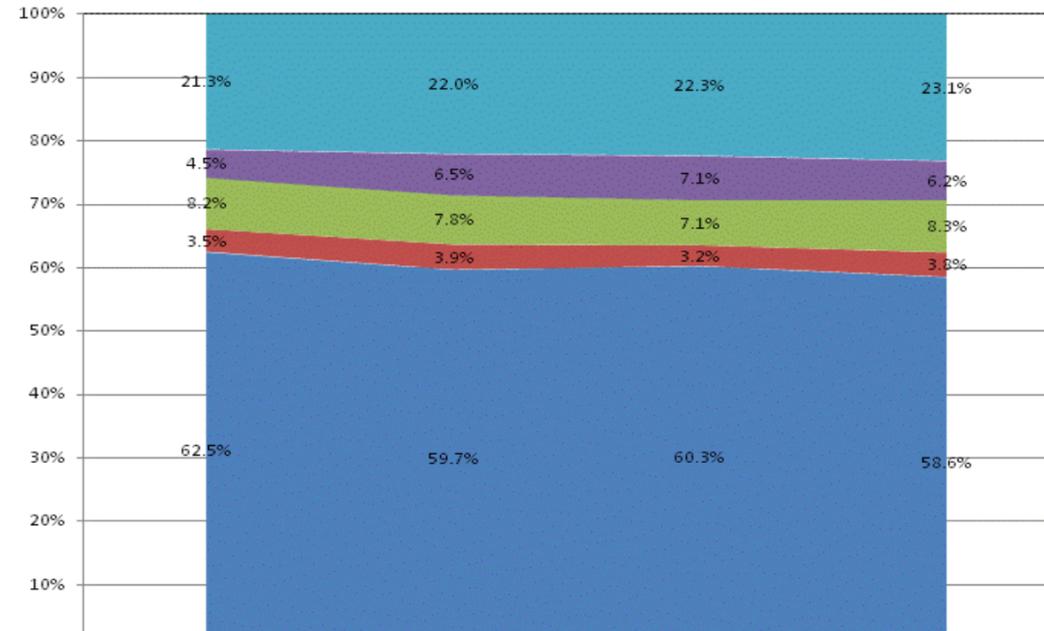
| | FY 2006 | FY 2009 | FY 2012 | FY 2013 |
|---|--------------|--------------|--------------|--------------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 59.9% | 58.3% | 55.3% | 53.2% |

All Expenditures



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Non-Operational | 20.5% | 22.7% | 21.3% | 24.1% |
| Other Overhead and Operational | 17.5% | 17.3% | 17.9% | 18.0% |
| Corporation Administration | 3.5% | 5.0% | 5.5% | 4.7% |
| School Administration | 6.5% | 5.9% | 5.6% | 6.2% |
| Other Student Instructional Support | 2.8% | 3.0% | 2.5% | 2.8% |
| Student Academic Achievement | 49.3% | 46.1% | 47.3% | 44.2% |

Operational Expenditures Only



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Other Overhead and Operational | 21.3% | 22.0% | 22.3% | 23.1% |
| Corporation Administration | 4.5% | 6.5% | 7.1% | 6.2% |
| School Administration | 8.2% | 7.8% | 7.1% | 8.3% |
| Other Student Instructional Support | 3.5% | 3.9% | 3.2% | 3.8% |
| Student Academic Achievement | 62.5% | 59.7% | 60.3% | 58.6% |

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Clarksville Com School Corp (1000)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| Student Academic Achievement | | | | | | | |
| 11050 Regular Programs; Full Day Kindergarten | \$0 | \$136,685 | \$336,778 | \$359,777 | N/A | 163% | 7% |
| 11100 Regular Programs; Elementary | \$1,905,062 | \$2,490,043 | \$1,776,440 | \$1,598,456 | -16% | -36% | -10% |
| 11200 Regular Programs; Middle/Junior High | \$939,946 | \$1,352,851 | \$1,674,088 | \$1,525,189 | 62% | 13% | -9% |
| 11300 Regular Programs; High School | \$1,192,840 | \$1,565,774 | \$1,803,965 | \$1,507,287 | 26% | -4% | -16% |
| 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 | \$15,117 | \$28,151 | 112% | N/A | 86% |
| 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 | \$207,088 | \$211,911 | -17% | -54% | 2% |
| 12230 Mental Disabilities; Severe Mental Disabilities | \$0 | \$0 | \$62,936 | \$0 | N/A | N/A | -100% |
| 12350 Physical Impairment; Homebound | \$2,249 | \$9,365 | \$8,862 | \$1,236 | -45% | -87% | -86% |
| 12510 Culturally Different; Communication Disorders | \$3,653 | \$881 | \$2,877 | \$965 | -74% | 10% | -66% |
| 12520 Culturally Different; Compensatory | \$8,730 | \$783 | \$0 | \$0 | -100% | -100% | N/A |
| 12610 Learning Disability | \$479,677 | \$535,816 | \$618,382 | \$634,703 | 32% | 18% | 3% |
| 12710 Equal Opportunity At Risk | \$122,123 | \$0 | \$1,012 | \$4,000 | -97% | N/A | 295% |
| 12810 Special Education Preschool | \$4,500 | \$71,159 | \$115,364 | \$134,700 | > 500% | 89% | 17% |
| 12900 Other Special Programs | \$2,316 | \$692 | \$2,455 | \$55,537 | > 500% | > 500% | > 500% |
| 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 | \$13,082 | \$5,302 | -56% | -71% | -59% |
| 16200 Preventive Remediation | \$77,199 | \$5,111 | \$0 | \$6,250 | -92% | 22% | N/A |
| 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: | \$155,074 | \$203,433 | \$156,327 | \$194,233 | 25% | -5% | 24% |
| 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci | \$226,114 | \$409,079 | \$298,479 | \$301,843 | 33% | -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 | \$66,678 | \$0 | -100% | -100% | -100% |
| 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$0 | \$74,061 | \$92,299 | N/A | N/A | 25% |
| 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$4,826 | \$3,013 | \$0 | \$57,601 | > 500% | > 500% | N/A |
| 22220 Library/Media Services; School Library | \$157,637 | \$195,860 | \$156,787 | \$163,750 | 4% | -16% | 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 | \$6,528 | \$6,363 | -27% | -19% | -3% |
| 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$0 | \$17 | \$0 | N/A | N/A | -100% |
| 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 | \$9,308 | \$8,319 | N/A | -63% | -11% |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$0 | \$118,238 | \$192,013 | \$33,399 | N/A | -72% | -83% |
| 25560 Textbooks for Rent or Resale; Textbooks and Workbooks | \$20,503 | \$20,000 | \$0 | \$120,000 | 485% | 500% | N/A |
| 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 | \$7,598,645 | \$7,051,274 | 10% | -12% | -7% |
| Student Instructional Support | | | | | | | |
| 21220 Guidance Services; Counseling Services | \$58,080 | \$123,036 | \$176,741 | \$214,497 | 269% | 74% | 21% |
| 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 | \$86,494 | \$95,261 | 43% | 13% | 10% |
| 21390 Health Services; Other Health Services | \$2,665 | \$3,586 | \$9,667 | \$9,543 | 258% | 166% | -1% |
| 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$100,206 | \$137,153 | \$129,136 | \$133,642 | 33% | -3% | 3% |
| 24100 Office of The Principal | \$767,010 | \$1,105,638 | \$892,581 | \$992,700 | 29% | -10% | 11% |

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|---|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| 24900 Other Support Services, School Administration | \$2,220 | \$424 | \$0 | \$0 | -100% | -100% | N/A |
| Student Instructional Support Total | \$998,836 | \$1,455,673 | \$1,294,620 | \$1,445,642 | 45% | -1% | 12% |
| Overhead and Operational | | | | | | | |
| 23110 Board of Education; Service Area Direction | \$37,009 | \$52,475 | \$57,351 | \$49,084 | 33% | -6% | -14% |
| 23150 Board of Education; Legal Services | \$1,289 | \$12,362 | \$51,799 | \$72,655 | > 500% | 488% | 40% |
| 23160 Board of Education; Promotion Expenses | \$4,082 | \$2,370 | \$3,182 | \$2,795 | -32% | 18% | -12% |
| 23210 Executive Administration; Office of The Superintendent | \$178,719 | \$241,785 | \$435,322 | \$258,041 | 44% | 7% | -41% |
| 23290 Executive Administration; Other Executive Administration Services | \$20,995 | \$17,882 | \$6,261 | \$8,543 | -59% | -52% | 36% |
| 25110 Fiscal Services; Office of The Business Manager | \$36,227 | \$109,855 | \$0 | \$0 | -100% | -100% | N/A |
| 25120 Fiscal Services; Service Area Direction | \$0 | \$0 | \$8,369 | \$8,360 | N/A | N/A | 0% |
| 25130 Fiscal Services; Budgeting | \$39,223 | \$52,030 | \$57,396 | \$62,296 | 59% | 20% | 9% |
| 25150 Fiscal Services; Payroll Services | \$33,324 | \$48,183 | \$54,815 | \$58,851 | 77% | 22% | 7% |
| 25193 Other Fiscal Services; Printed Forms | \$0 | \$2,725 | \$355 | \$0 | N/A | -100% | -100% |
| 25195 Other Fiscal Services; Bank Account Service Charge | \$675 | \$864 | \$1,446 | \$3,118 | 362% | 261% | 116% |
| 25196 Other Fiscal Services; Cash Change | \$360 | \$188 | \$404 | \$400 | 11% | 113% | -1% |
| 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 |
| 25810 Administrative Technology Services; Technology Services Supervision And Administra | \$0 | \$0 | \$207,607 | \$225,525 | N/A | N/A | 9% |
| 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 | \$15,487 | \$7,808 | -78% | -83% | -50% |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$903,235 | \$1,203,287 | \$938,993 | \$925,062 | 2% | -23% | -1% |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$47,924 | \$65,951 | \$196,867 | \$118,259 | 147% | 79% | -40% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$171,888 | \$219,584 | \$363,737 | \$331,701 | 93% | 51% | -9% |
| 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 | \$174 | \$55 | -97% | -94% | -68% |
| 26700 Operation and Maintenance of Plant Services; Insurance | \$99,805 | \$187,461 | \$141,853 | \$175,198 | 76% | -7% | 24% |
| 27010 Student Transportation; Service Area Direction | \$11,853 | \$24,993 | \$56,374 | \$54,927 | 363% | 120% | -3% |
| 27100 Student Transportation; Vehicle Operation | \$147,755 | \$173,230 | \$212,717 | \$253,155 | 71% | 46% | 19% |
| 27300 Student Transportation; Vehicle Servicing and Maintenance | \$93,108 | \$83,240 | \$115,433 | \$109,081 | 17% | 31% | -6% |
| 27400 Student Transportation; Purchase of School Buses | \$56,124 | \$63,985 | \$78,539 | \$85,446 | 52% | 34% | 9% |
| 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 | \$81,054 | \$73,407 | 12% | 4% | -9% |
| 27900 Student Transportation; Other Student Transportation Services | \$18,375 | \$25,561 | \$53,873 | \$59,319 | 223% | 132% | 10% |
| 31200 Food Services Operations; Food Preparation and Dispensing | \$186,333 | \$290,538 | \$281,918 | \$343,852 | 85% | 18% | 22% |
| 31900 Other Food Services | \$287,205 | \$355,101 | \$336,630 | \$332,626 | 16% | -6% | -1% |
| Overhead and Operational Total | \$2,660,153 | \$3,351,570 | \$3,757,957 | \$3,619,562 | 36% | 8% | -4% |
| Nonoperational | | | | | | | |
| 33100 Community Service Operations; Direction of Community Services | \$0 | \$0 | \$7,754 | \$0 | N/A | N/A | -100% |
| 33200 Community Recreation | \$1,921 | \$4,887 | \$0 | \$12,079 | > 500% | 147% | N/A |
| 33400 Athletic Coaches | \$57,352 | \$53,294 | \$64,962 | \$70,419 | 23% | 32% | 8% |
| 33600 Nonpublic School Pupil Services | \$0 | \$0 | \$0 | \$9,486 | N/A | N/A | N/A |
| 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 | \$83,567 | \$69,470 | N/A | 54% | -17% |
| 44000 Facilities Acquisition and Construction; Educational Specifications Development | \$0 | \$0 | \$0 | \$40,775 | N/A | N/A | N/A |
| 45100 Building Acquisition, Construction and Improvements | \$236,670 | \$470,032 | \$151,889 | \$755,082 | 219% | 61% | 397% |
| 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$0 | \$91,751 | \$3,718 | N/A | N/A | -96% |
| 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$0 | \$0 | \$0 | \$2,485 | N/A | N/A | N/A |
| 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |

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|--|--------------------|--------------------|--------------------|--------------------|----------------------------------|----------------------------------|--|
| 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$350,387 | \$131,755 | \$367,292 | \$229,229 | -35% | 74% | -38% |
| 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$0 | \$0 | \$3,678 | \$0 | N/A | N/A | -100% |
| 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$347,904 | \$351,190 | \$348,674 | N/A | 0% | -1% |
| 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 | \$2,301,500 | \$2,300,500 | 0% | 0% | 0% |
| 59100 Other Debt Services Obligations; Registrars Fee | \$0 | \$1,411 | \$6,976 | \$3,024 | N/A | 114% | -57% |
| 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 | \$3,430,559 | \$3,844,939 | 25% | 12% | 12% |
| 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 |