

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Clarksville Com School Corp (1000)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$640,961	\$649,332	\$791,531	\$778,330	4.97%	-1.67%
Non - Certified Salaries	120	\$281,771	\$263,345	\$284,393	\$300,899	1.66%	5.80%
Group Health Insurance	222	\$146,359	\$156,096	\$150,977	\$171,244	4.00%	13.42%
Instructional Programs Improvement Services	312	\$133,642	\$126,633	\$138,802	\$133,888	0.05%	-3.54%
Teacher Retirement Fund, After 7-1-95	216	\$75,394	\$63,812	\$78,301	\$85,871	3.31%	9.67%
Stipends	131	\$0	\$0	\$0	\$66,883	NA	NA
Social Security Certified	212	\$47,391	\$47,983	\$60,084	\$63,489	7.59%	5.67%
Public Employees Retirement Fund	214	\$46,799	\$35,846	\$40,370	\$43,637	-1.73%	8.09%
Social Security Noncertified	211	\$20,170	\$18,325	\$20,681	\$21,857	2.03%	5.69%
Other Professional and Technical Services	319	\$9,543	\$8,769	\$8,728	\$9,036	-1.36%	3.53%
Travel	580	\$367	\$1,045	\$1,946	\$7,630	113.49%	292.12%
Severance/Early Retirement Pay	213	\$17,641	\$12,565	\$13,845	\$6,840	-21.09%	-50.60%
Operational Supplies	611	\$18,546	\$7,927	\$4,641	\$4,750	-28.86%	2.34%
Other Group Insurance Authorized by Statute	224	\$2,542	\$2,612	\$2,473	\$2,622	0.77%	5.99%
Group Life Insurance	221	\$2,063	\$2,097	\$1,850	\$1,879	-2.30%	1.57%
Periodicals	650	\$1,385	\$1,260	\$2,337	\$1,537	2.64%	-34.23%
Dues and Fees	810	\$0	\$0	\$0	\$750	NA	NA
Group Accident Insurance	223	\$320	\$336	\$331	\$353	2.47%	6.65%
Other Employee Benefits	241 - 290	\$0	\$0	\$33	\$3	NA	-90.41%
Teacher Retirement Fund, Prior to 7-1-95	215	\$748	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$0	\$266	\$0	\$0	NA	NA
Equipment	730	\$0	\$241	\$0	\$0	NA	NA
Staff Services	314	\$0	\$0	\$2,000	\$0	NA	-100.00%

Student Instructional Support Total		\$1,445,642	\$1,398,490	\$1,603,323	\$1,701,498	4.16%	6.12%
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Student Academic Achievement

Certified Salaries	110	\$4,054,922	\$4,207,745	\$4,145,106	\$3,982,613	-0.45%	-3.92%
Non - Certified Salaries	120	\$428,557	\$351,914	\$440,864	\$559,831	6.91%	26.99%
Textbooks	630	\$153,399	\$188,837	\$54,801	\$447,383	30.68%	716.37%
Instructional Programs Improvement Services	312	\$312,818	\$437,366	\$433,818	\$429,523	8.25%	-0.99%
Teacher Retirement Fund, After 7-1-95	216	\$398,525	\$332,852	\$357,745	\$372,205	-1.69%	4.04%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Group Health Insurance	222	\$330,551	\$312,793	\$320,701	\$363,810	2.43%	13.44%
Social Security Certified	212	\$293,456	\$303,448	\$296,862	\$303,732	0.86%	2.31%
Stipends	131	\$0	\$550	\$334	\$261,658	NA	78287.77%
Transfer Tuition to Other School Corps Within State	561	\$290,173	\$195,861	\$232,275	\$216,428	-7.07%	-6.82%
Operational Supplies	611	\$183,408	\$121,222	\$137,024	\$131,919	-7.91%	-3.73%
Other Professional and Technical Services	319	\$58,436	\$64,771	\$31,773	\$106,231	16.12%	234.34%
Pre-2008 Object Code - Temporary Salaries	130	\$99,698	\$89,771	\$84,859	\$88,897	-2.83%	4.76%
Public Employees Retirement Fund	214	\$68,791	\$47,670	\$58,986	\$76,926	2.83%	30.41%
Pupil Services	313	\$6,363	\$11,337	\$1,369	\$45,854	63.85%	3249.60%
Social Security Noncertified	211	\$34,896	\$28,001	\$33,097	\$43,575	5.71%	31.66%
Travel	580	\$7,819	\$1,179	\$19,395	\$31,000	41.11%	59.83%
Teacher Retirement Fund, Prior to 7-1-95	215	\$41,890	\$32,781	\$19,573	\$19,055	-17.88%	-2.65%
Severance/Early Retirement Pay	213	\$172,460	\$69,602	\$32,025	\$16,625	-44.28%	-48.09%
Instruction Services	311	\$0	\$0	\$0	\$15,000	NA	NA
Nonlicensed Employees	136	\$25,037	\$10,405	\$14,173	\$14,173	-13.26%	0.00%
Other Group Insurance Authorized by Statute	224	\$12,522	\$12,222	\$10,681	\$10,992	-3.21%	2.91%
Group Life Insurance	221	\$9,544	\$9,615	\$8,842	\$8,881	-1.78%	0.45%
Computer Hardware	741	\$31,915	\$0	\$0	\$5,580	-35.34%	NA
Postage and Postage Machine Rental	532	\$8,828	\$7,017	\$3,646	\$3,928	-18.33%	7.74%
Connectivity	744	\$0	\$0	\$0	\$3,900	NA	NA
Content	747	\$0	\$0	\$0	\$3,500	NA	NA
Data Processing Services	316	\$2,473	\$2,050	\$1,841	\$1,908	-6.27%	3.66%
Group Accident Insurance	223	\$1,524	\$1,549	\$1,596	\$1,688	2.59%	5.75%
Equipment	730	\$20,162	\$4,086	\$18,849	\$1,405	-48.62%	-92.54%
Dues and Fees	810	\$0	\$0	\$0	\$850	NA	NA
Professional Development	748	\$0	\$0	\$0	\$80	NA	NA
Unemployment Insurance	230	\$3,109	\$255	\$0	\$0	-100.00%	NA
Tires and Repairs	612	\$0	\$37,331	\$0	\$0	NA	NA
Student Academic Achievement Total		\$7,051,274	\$6,882,231	\$6,760,233	\$7,569,148	1.79%	11.97%
Overhead and Operational							
Non - Certified Salaries	120	\$1,178,201	\$1,188,155	\$1,334,458	\$1,250,726	1.50%	-6.27%
Light and Power - Other Than Heating and Cooling	625	\$374,935	\$424,623	\$444,363	\$343,752	-2.15%	-22.64%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Food Purchases	614	\$295,125	\$290,573	\$322,889	\$291,347	-0.32%	-9.77%
Repairs and Maintenance Services	430	\$264,957	\$242,330	\$190,696	\$286,481	1.97%	50.23%
Other Professional and Technical Services	319	\$852	\$5,943	\$19,810	\$240,910	310.07%	1116.10%
Certified Salaries	110	\$107,248	\$104,000	\$169,495	\$171,352	12.43%	1.10%
Public Employees Retirement Fund	214	\$171,228	\$143,081	\$157,433	\$167,989	-0.48%	6.71%
Group Health Insurance	222	\$155,391	\$172,786	\$191,085	\$164,771	1.48%	-13.77%
Insurance	520	\$175,198	\$233,622	\$109,899	\$144,002	-4.78%	31.03%
Equipment	730	\$88,360	\$183,826	\$108,145	\$142,475	12.69%	31.74%
Social Security Noncertified	211	\$88,584	\$86,588	\$96,682	\$96,077	2.05%	-0.63%
Operational Supplies	611	\$97,423	\$110,322	\$88,841	\$78,793	-5.17%	-11.31%
Water and Sewage	411	\$53,918	\$54,082	\$62,992	\$60,203	2.79%	-4.43%
Board of Education Services	318	\$72,655	\$64,678	\$49,567	\$56,245	-6.20%	13.47%
Heating and Cooling for Buildings - Gas	622	\$69,600	\$103,314	\$76,982	\$54,679	-5.85%	-28.97%
Stipends	131	\$0	\$0	\$0	\$52,890	NA	NA
Staff Services	314	\$42,714	\$42,029	\$121,403	\$48,252	3.09%	-60.25%
Other Supplies and Materials	615, 660 - 689	\$27,484	\$36,289	\$29,600	\$38,846	9.03%	31.23%
Other Purchased Services	593	\$0	\$0	\$0	\$38,000	NA	NA
Workers Compensation Insurance	225	\$0	\$0	\$0	\$35,987	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$93,171	\$98,518	\$75,565	\$31,052	-24.02%	-58.91%
Telephone	531	\$21,872	\$18,410	\$18,333	\$29,590	7.85%	61.40%
Gasoline and Lubricants	613	\$33,649	\$51,763	\$54,814	\$26,183	-6.08%	-52.23%
Teacher Retirement Fund, After 7-1-95	216	\$13,379	\$10,920	\$17,797	\$18,978	9.13%	6.63%
Computer Hardware	741	\$20,147	\$6,890	\$16,484	\$16,091	-5.47%	-2.38%
Social Security Certified	212	\$8,718	\$8,454	\$12,217	\$12,890	10.27%	5.51%
Other Communication Services	533 - 539	\$9,392	\$57,897	\$12,957	\$12,597	7.62%	-2.78%
Dues and Fees	810	\$6,775	\$6,375	\$6,375	\$12,403	16.32%	94.56%
Travel	580	\$14,471	\$19,806	\$17,446	\$11,051	-6.52%	-36.65%
Rentals	440	\$13,713	\$14,285	\$17,469	\$10,171	-7.20%	-41.78%
Content	747	\$0	\$0	\$0	\$9,790	NA	NA
Bank Service Charges	871	\$3,118	\$6,856	\$8,770	\$9,233	31.18%	5.27%
Nonlicensed Employees	136	\$0	\$0	\$0	\$7,778	NA	NA
Severance/Early Retirement Pay	213	\$21,388	\$16,003	\$5,478	\$7,358	-23.41%	34.32%
Printing and Binding	550	\$7,634	\$10,220	\$9,514	\$4,055	-14.63%	-57.38%
Group Life Insurance	221	\$3,317	\$3,621	\$3,643	\$3,780	3.32%	3.77%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Tires and Repairs	612	\$0	\$0	\$0	\$3,447	NA	NA
Other Group Insurance Authorized by Statute	224	\$2,931	\$3,155	\$3,027	\$3,081	1.26%	1.80%
Postage and Postage Machine Rental	532	\$2,086	\$5,266	\$2,579	\$2,791	7.56%	8.26%
Removal of Refuse and Garbage	412	\$2,346	\$2,770	\$2,442	\$2,390	0.46%	-2.13%
Entertainment	240	\$1,643	\$1,531	\$2,098	\$2,348	9.32%	11.88%
Other Employee Benefits	241 - 290	\$12	\$12	\$17	\$2,203	268.11%	12710.29%
Unemployment Insurance	230	\$3,213	\$0	\$0	\$1,169	-22.34%	NA
Periodicals	650	\$1,505	\$1,851	\$956	\$1,125	-7.02%	17.67%
Textbooks	630	\$0	\$0	\$0	\$760	NA	NA
Advertising	540	\$0	\$0	\$0	\$706	NA	NA
Group Accident Insurance	223	\$517	\$575	\$624	\$701	7.92%	12.35%
Official Bond Premiums	525	\$0	\$0	\$1,314	\$328	NA	-75.04%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$47	NA	NA
Professional Development	748	\$5,949	\$63	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$728	\$0	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$64,015	\$0	\$0	\$0	-100.00%	NA
Statistical Services	317	\$0	\$139,731	\$47,051	\$0	NA	-100.00%
Other Public or Private Utility Services	419	\$0	\$39,105	\$0	\$0	NA	NA
Heating and Cooling for Buildings - Electricity	621	\$0	\$152	\$0	\$0	NA	NA

Overhead and Operational Total	\$3,619,562	\$4,010,471	\$3,911,312	\$4,007,872	2.58%	2.47%
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Non Operational

Rentals	440	\$2,302,985	\$2,387,500	\$2,608,650	\$2,790,000	4.91%	6.95%
Construction Services	450	\$758,800	\$3,371,622	\$2,197,873	\$1,236,855	12.99%	-43.72%
Interest	832	\$348,674	\$350,212	\$350,725	\$320,652	-2.07%	-8.57%
Other Professional and Technical Services	319	\$110,245	\$225,142	\$173,179	\$172,500	11.84%	-0.39%
Vehicles	731	\$5,008	\$7,111	\$4,913	\$98,691	110.70%	1908.67%
Non - Certified Salaries	120	\$63,560	\$64,820	\$65,744	\$70,470	2.61%	7.19%
Content	747	\$58,595	\$60,735	\$43,033	\$49,483	-4.14%	14.99%
Equipment	730	\$70,671	\$295,132	\$373,825	\$42,518	-11.93%	-88.63%
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$30,142	NA	NA
Connectivity	744	\$11,827	\$64,337	\$30,268	\$29,178	25.33%	-3.60%
Computer Hardware	741	\$82,835	\$73,919	\$94,038	\$27,999	-23.75%	-70.23%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Instructional Programs Improvement Services	312	\$9,486	\$10,711	\$7,146	\$11,315	4.51%	58.34%
Professional Development	748	\$292	\$350	\$44	\$8,016	128.81%	18117.27%
Dues and Fees	810	\$3,024	\$21,277	\$4,000	\$6,900	22.90%	72.50%
Social Security Noncertified	211	\$4,862	\$4,949	\$5,018	\$5,391	2.61%	7.42%
Operational Supplies	611	\$12,079	\$9,024	\$5,728	\$1,837	-37.55%	-67.94%
Teacher Retirement Fund, After 7-1-95	216	\$1,152	\$1,152	\$1,280	\$789	-9.03%	-38.38%
Public Employees Retirement Fund	214	\$845	\$540	\$576	\$638	-6.78%	10.78%
Telecommunications Equipment	745	\$0	\$18,413	\$0	\$0	NA	NA
Non Operational Total		\$3,844,939	\$6,966,943	\$5,966,041	\$4,903,371	6.27%	-17.81%
Grand Total		\$15,961,417	\$19,258,135	\$18,240,909	\$18,181,889	3.31%	-0.32%