

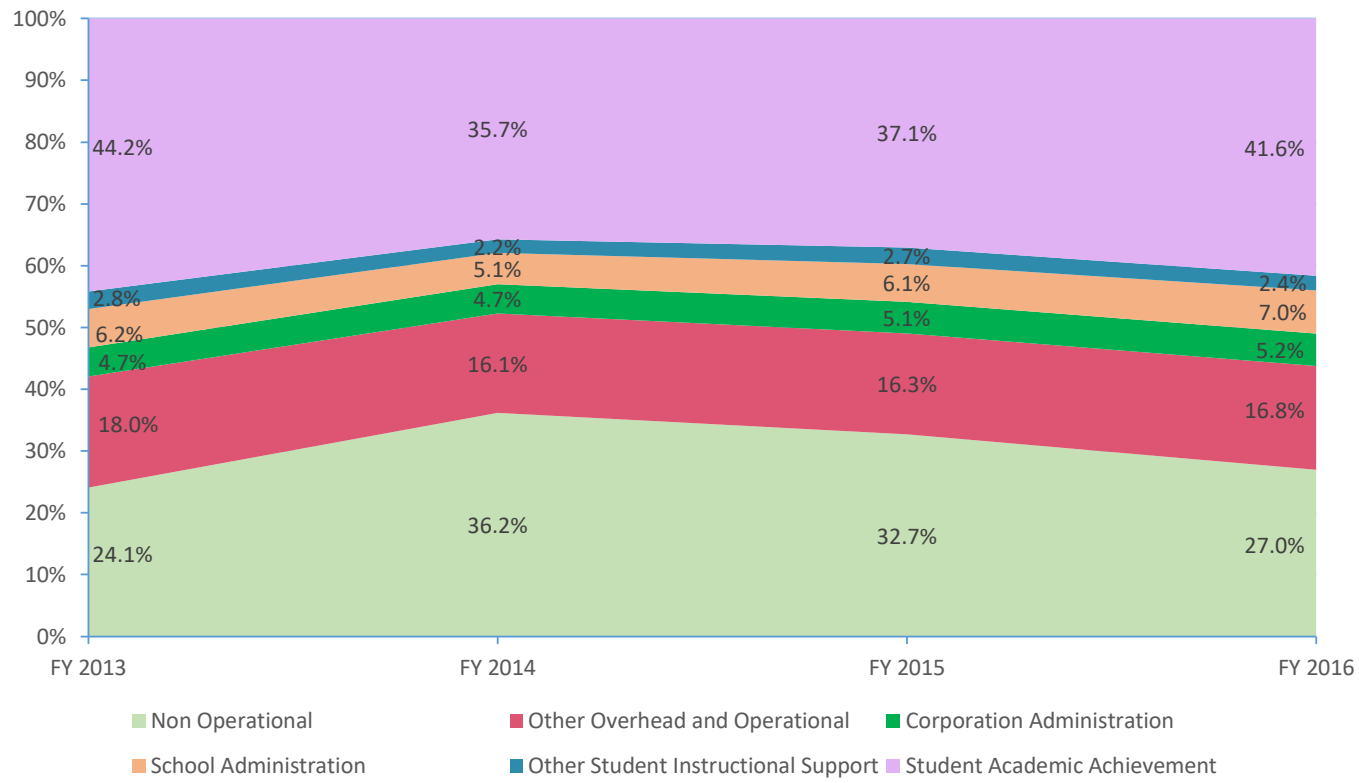
School Corporation Expenditures by Account
Biannual Financial Report Data
Clarksville Com School Corp (1000)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$7,786,034	52.0%	\$8,020,082	49.3%	\$7,051,274	44.2%	\$6,882,231	35.7%	\$6,760,233	37.1%	\$7,569,148	41.6%
Student Instructional Support	\$1,180,325	7.9%	\$1,455,673	9.0%	\$1,445,642	9.1%	\$1,398,490	7.3%	\$1,603,323	8.8%	\$1,701,498	9.4%
Total	\$8,966,359	59.9%	\$9,475,755	58.3%	\$8,496,916	53.2%	\$8,280,721	43.0%	\$8,363,557	45.9%	\$9,270,646	51.0%

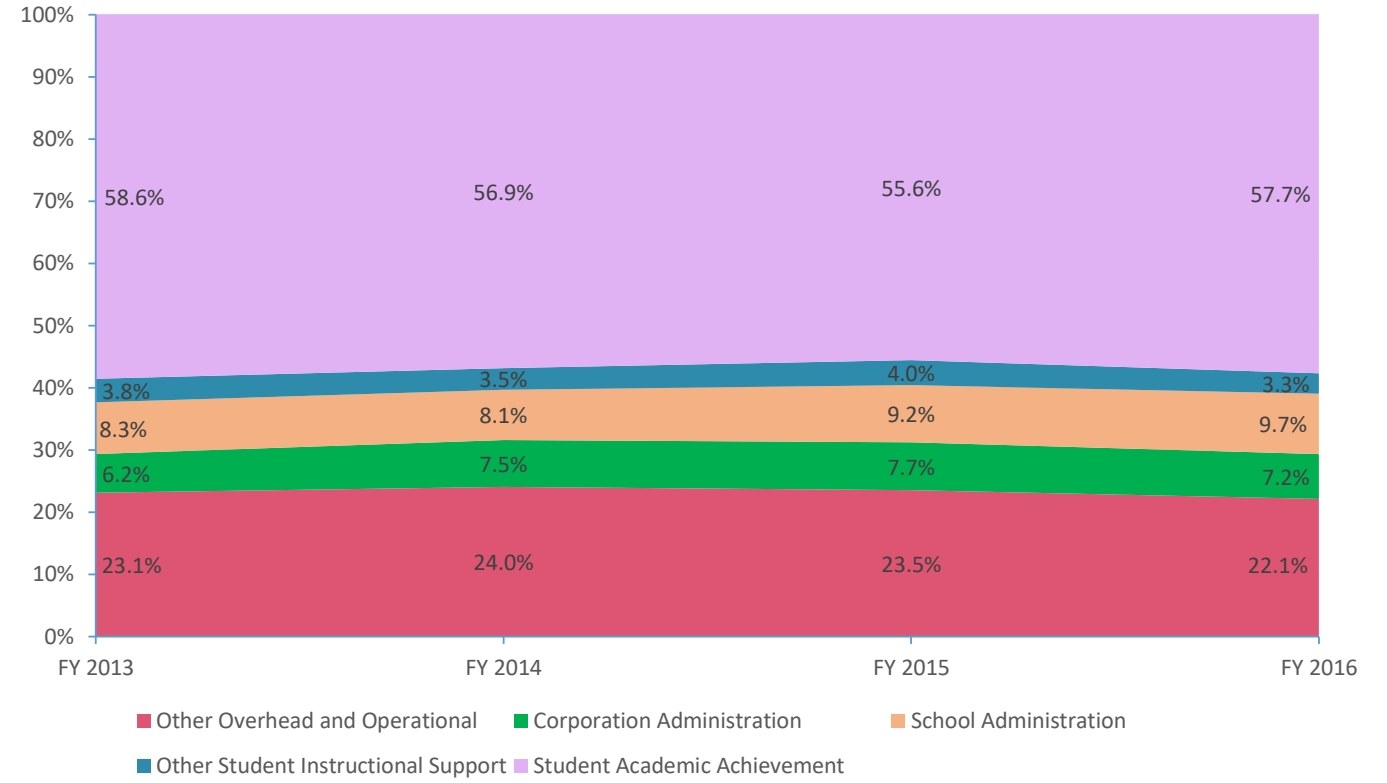
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$2,925,998	19.5%	\$3,351,570	20.6%	\$3,619,562	22.7%	\$4,010,471	20.8%	\$3,911,312	21.4%	\$4,007,872	22.0%
Non Operational	\$3,075,858	20.5%	\$3,433,964	21.1%	\$3,844,939	24.1%	\$6,966,943	36.2%	\$5,966,041	32.7%	\$4,903,371	27.0%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$6,001,857	40.1%	\$6,785,534	41.7%	\$7,464,501	46.8%	\$10,977,414	57.0%	\$9,877,353	54.1%	\$8,911,243	49.0%

Grand Total	\$14,968,216	\$16,261,289	\$15,961,417	\$19,258,135	\$18,240,909	\$18,181,889
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
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Clarksville Com School Corp (1000)

Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11050	Regular Programs	Full Day Kindergarten	\$0	\$136,685	\$320,523	\$344,897	NA	152.3%	7.6%
11100	Regular Programs	Elementary	\$1,905,062	\$2,490,043	\$1,660,636	\$1,671,050	-12.3%	-32.9%	0.6%
11200	Regular Programs	Middle/Junior High	\$939,946	\$1,352,851	\$1,205,966	\$1,232,087	31.1%	-8.9%	2.2%
11300	Regular Programs	High School	\$1,192,840	\$1,565,774	\$1,658,134	\$1,703,557	42.8%	8.8%	2.7%
11350	Regular Programs	High School - Academic Honors Diploma	\$0	\$0	\$19,990	\$38,850	NA	NA	94.3%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$31,942	\$14,660	\$0	\$0	-100.0%	-100.0%	NA
11610	Regular Programs	Alternative Education Programs - Elementary	\$60	\$0	\$0	\$0	-100.0%	NA	NA
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$13,254	(\$200)	\$15,000	\$0	-100.0%	100.0%	-100.0%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$51,245	\$0	\$0	NA	-100.0%	NA
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$255,750	\$462,329	\$211,210	\$238,656	-6.7%	-48.4%	13.0%
12350	Special Programs	Physical Impairment - Homebound	\$2,249	\$9,365	\$1,140	\$4,382	94.8%	-53.2%	284.3%
12420	Special Programs	Emotional Disabilities - All Others	\$0	\$0	\$0	\$6,929	NA	NA	NA
12510	Special Programs	Culturally Different - Communication Disorders	\$3,653	\$881	\$0	\$14,018	283.7%	1491.4%	NA
12520	Special Programs	Culturally Different - Compensatory	\$8,730	\$783	\$0	\$0	-100.0%	-100.0%	NA
12610	Special Programs	Learning Disability	\$479,677	\$535,816	\$511,790	\$553,248	15.3%	3.3%	8.1%
12710	Special Programs	Equal Opportunity At Risk	\$122,123	\$0	\$86,056	\$125,235	2.5%	NA	45.5%
12810	Special Programs	Special Education Preschool	\$4,500	\$71,159	\$125,928	\$128,123	2747.0%	80.1%	1.7%
12900	Special Programs	Other Special Programs	\$2,316	\$692	\$1,841	\$2,313	-0.1%	234.1%	25.7%
13100	Adult/Continuing Education Programs	Instruction	\$17,583	\$32,742	\$0	\$0	-100.0%	-100.0%	NA
13200	Adult/Continuing Education Programs	Advanced Adult Education	\$3,406	\$1,680	\$0	\$0	-100.0%	-100.0%	NA
13600	Adult/Continuing Education Programs	Special Interest Programs	\$7,851	\$6,225	\$0	\$0	-100.0%	-100.0%	NA
13900	Adult/Continuing Education Programs	Other Adult/Continuing Ed. Program	\$2,541	\$2,430	\$0	\$0	-100.0%	-100.0%	NA
14100	Summer School Programs	Elementary	\$1,406	\$0	\$0	\$0	-100.0%	NA	NA
14200	Summer School Programs	Middle/Junior High School	\$1,395	\$4,775	\$0	\$0	-100.0%	-100.0%	NA
14300	Summer School Programs	High School	\$12,083	\$18,293	\$9,171	\$6,279	-48.0%	-65.7%	-31.5%
16200	Remediation	Preventive Remediation	\$77,199	\$5,111	\$0	\$0	-100.0%	-100.0%	NA
17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$155,074	\$203,433	\$232,275	\$216,428	39.6%	6.4%	-6.8%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$226,114	\$409,079	\$357,088	\$307,911	36.2%	-24.7%	-13.8%
17700	Payments to Other Governmental Units Within State	Interlocal Agreements - Other	\$9,000	\$700	\$0	\$0	-100.0%	-100.0%	NA
17900	Payments to Other Governmental Units Within State	Other	\$0	\$0	\$0	\$33,930	NA	NA	NA
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0	\$0	\$2,062	\$44,181	NA	NA	2042.6%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$252,691	\$107,579	\$124,401	\$51,875	-79.5%	-51.8%	-58.3%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$0	\$0	\$0	\$33,241	NA	NA	NA
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$4,826	\$3,013	\$0	\$20,907	333.2%	593.9%	NA
22220	Instruction	Library/Media Services - School Library	\$157,637	\$195,860	\$149,646	\$176,162	11.8%	-10.1%	17.7%
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$98	\$866	\$0	\$0	-100.0%	-100.0%	NA
22290	Instruction	Library/Media Services - Other Educational Media Services	\$8,726	\$7,866	\$1,369	\$11,844	35.7%	50.6%	765.2%
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$0	\$0	\$0	\$134,075	NA	NA	NA
22360	Instruction	Instruc. Related Tech. - Network Support	\$111,425	\$167,487	\$0	\$7,400	-93.4%	-95.6%	NA
22380	Instruction	Instruc. Related Tech. - PD for Instr. Focused Tech. Pers.	\$0	\$0	\$0	\$80	NA	NA	NA
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$22,620	\$11,206	\$14,109	NA	-37.6%	25.9%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$0	\$118,238	\$54,801	\$447,383	NA	278.4%	716.4%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$20,503	\$20,000	\$0	\$0	-100.0%	-100.0%	NA
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$398,392	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$6,430,053	\$8,020,082	\$6,760,233	\$7,569,148	17.7%	-5.6%	12.0%
Student Instructional Support									
21130	Students	Attend. & Social Work Serv. - Social Work Services	\$0	\$0	\$0	\$48,151	NA	NA	NA
21220	Students	Guidance Services - Counseling Services	\$58,080	\$123,036	\$235,980	\$154,352	165.8%	25.5%	-34.6%
21290	Students	Guidance Services - Other Guidance Services	\$2,063	\$1,175	\$0	\$0	-100.0%	-100.0%	NA
21340	Students	Health Services - Nurse Services	\$66,592	\$84,661	\$103,896	\$85,286	28.1%	0.7%	-17.9%
21390	Students	Health Services - Other Health Services	\$2,665	\$3,586	\$8,728	\$8,481	218.2%	136.5%	-2.8%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$100,206	\$137,153	\$139,198	\$134,265	34.0%	-2.1%	-3.5%
24100	School Administration	Office of The Principal	\$767,010	\$1,105,638	\$1,115,522	\$1,169,269	52.4%	5.8%	4.8%

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Account			FY 2006	FY 2009	FY 2015	FY 2016	Percent Change		
							2006 to 2016	2009 to 2016	2015 to 2016
24900	School Administration	Other Support Services - School Admin.	\$2,220	\$424	\$0	\$101,695	4480.5%	23872.8%	NA
Student Instructional Support Total			\$998,836	\$1,455,673	\$1,603,323	\$1,701,498	70.3%	16.9%	6.1%
Overhead and Operational									
23110	General Administration	Board of Education - Service Area Direction	\$37,009	\$52,475	\$49,841	\$49,736	34.4%	-5.2%	-0.2%
23150	General Administration	Board of Education - Legal Services	\$1,289	\$12,362	\$49,567	\$56,245	4264.3%	355.0%	13.5%
23160	General Administration	Board of Education - Promotion Expenses	\$4,082	\$2,370	\$8,281	\$11,346	178.0%	378.7%	37.0%
23190	General Administration	Board of Education - Other Governing Body Services	\$0	\$0	\$0	\$706	NA	NA	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$178,719	\$241,785	\$328,793	\$277,652	55.4%	14.8%	-15.6%
23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$47,051	\$246,981	NA	NA	424.9%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$20,995	\$17,882	\$18,470	\$6,252	-70.2%	-65.0%	-66.2%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$36,227	\$109,855	\$675	\$675	-98.1%	-99.4%	0.0%
25130	Central Services	Fiscal Services - Budgeting	\$39,223	\$52,030	\$74,820	\$78,466	100.1%	50.8%	4.9%
25150	Central Services	Fiscal Services - Payroll Services	\$33,324	\$48,183	\$62,251	\$67,166	101.6%	39.4%	7.9%
25160	Central Services	Fiscal Services - Financial Accounting	\$0	\$0	\$0	\$328	NA	NA	NA
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$0	\$0	\$0	\$807	NA	NA	NA
25193	Central Services	Fiscal Services - Other - Printed Forms	\$0	\$2,725	\$203	\$229	NA	-91.6%	12.9%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$675	\$864	\$8,770	\$9,233	1268.8%	968.8%	5.3%
25196	Central Services	Fiscal Services - Other - Cash Change	\$360	\$188	\$0	\$0	-100.0%	-100.0%	NA
25199	Central Services	Fiscal Services - Other - Other	\$0	\$0	\$0	\$6,855	NA	NA	NA
25300	Central Services	Printing, Pub., and Duplicating Services	\$0	\$78	\$0	\$0	NA	-100.0%	NA
25750	Central Services	Personnel Services - Health Services	\$1,320	\$668	\$0	\$0	-100.0%	-100.0%	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$0	\$38,000	\$0	NA	NA	-100.0%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$246,728	\$140,945	NA	NA	-42.9%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$132,072	\$0	\$0	\$0	-100.0%	NA	NA
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$35,050	\$45,576	\$88,250	\$93,577	167.0%	105.3%	6.0%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$903,235	\$1,203,287	\$985,594	\$885,780	-1.9%	-26.4%	-10.1%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$47,924	\$65,951	\$157,686	\$151,330	215.8%	129.5%	-4.0%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$171,888	\$219,584	\$181,153	\$165,321	-3.8%	-24.7%	-8.7%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$934	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$41,993	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$2,113	\$874	\$0	\$0	-100.0%	-100.0%	NA
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$19,000	\$123,373	NA	NA	549.3%
26700	Operation and Maintenance of Plant Services	Insurance	\$99,805	\$187,461	\$111,213	\$179,508	79.9%	-4.2%	61.4%
27010	Student Transportation	Service Area Direction	\$11,853	\$24,993	\$71,912	\$107,238	804.7%	329.1%	49.1%
27100	Student Transportation	Vehicle Operation	\$147,755	\$173,230	\$310,251	\$310,598	110.2%	79.3%	0.1%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$93,108	\$83,240	\$124,221	\$103,367	11.0%	24.2%	-16.8%
27400	Student Transportation	Purchase of School Buses	\$56,124	\$63,985	\$0	\$137,538	145.1%	115.0%	NA
27500	Student Transportation	Insurance on Buses	\$5,695	\$0	\$0	\$481	-91.6%	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$65,470	\$70,725	\$12,957	\$12,597	-80.8%	-82.2%	-2.8%
27900	Student Transportation	Other Student Transportation Services	\$18,375	\$25,561	\$82,552	\$65,380	255.8%	155.8%	-20.8%
31200	Food Services Operations	Food Preparation and Dispensing	\$186,333	\$290,538	\$358,816	\$367,679	97.3%	26.6%	2.5%
31900	Food Services Operations	Other Food Services	\$287,205	\$355,101	\$474,258	\$350,484	22.0%	-1.3%	-26.1%
Overhead and Operational Total			\$2,660,153	\$3,351,570	\$3,911,312	\$4,007,872	50.7%	19.6%	2.5%
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$0	\$0	\$3,126	\$1,793	NA	NA	-42.6%
33200	Category not Specified	Community Recreation	\$1,921	\$4,887	\$0	\$0	-100.0%	-100.0%	NA
33300	Category not Specified	Civic Services	\$0	\$0	\$664	\$0	NA	NA	-100.0%
33400	Category not Specified	Athletic Coaches	\$57,352	\$53,294	\$72,474	\$77,287	34.8%	45.0%	6.6%
33600	Category not Specified	Nonpublic School Pupil Services	\$0	\$0	\$7,146	\$11,315	NA	NA	58.3%
33990	Other Community Services	Other	\$0	\$1,088	\$2,084	\$44	NA	-96.0%	-97.9%
43000	Category not Specified	Professional Services	\$0	\$45,071	\$76,679	\$92,542	NA	105.3%	20.7%
44000	Category not Specified	Educational Specifications Dev.	\$0	\$0	\$96,500	\$110,100	NA	NA	14.1%

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Account			FY 2006	FY 2009	FY 2015	FY 2016	Percent Change		
							2006 to 2016	2009 to 2016	2015 to 2016
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$236,670	\$470,032	\$2,191,566	\$1,195,803	405.3%	154.4%	-45.4%
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$0	\$0	\$6,307	\$41,052	NA	NA	550.9%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$350,387	\$131,755	\$542,488	\$201,906	-42.4%	53.2%	-62.8%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$3,272	\$0	NA	NA	-100.0%
51100	Principal on Debt	Bonds	\$0	\$347,904	\$350,725	\$320,652	NA	-7.8%	-8.6%
52200	Interest on Debt	Temporary Loans	\$116,621	\$79,023	\$0	\$0	-100.0%	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$2,302,000	\$2,299,500	\$2,608,650	\$2,790,000	21.2%	21.3%	7.0%
53200	Lease Rental	Equipment-Principal	\$0	\$0	\$0	\$53,978	NA	NA	NA
53400	Lease Rental	Other-Principal	\$0	\$0	\$361	\$0	NA	NA	-100.0%
59100	Other Debt Services Obligations	Registrars Fee	\$0	\$1,411	\$4,000	\$6,900	NA	388.9%	72.5%
Non Operational Total			\$3,064,951	\$3,433,964	\$5,966,041	\$4,903,371	60.0%	42.8%	-17.8%
Prorated by Fund									
26491 - SAA	NA	PERF - 2007 Account Code	\$108,425	\$0	\$0	\$0	NA	NA	NA
26491 - SIS	NA	PERF - 2007 Account Code	\$19,063	\$0	\$0	\$0	NA	NA	NA
26491 - O&O	NA	PERF - 2007 Account Code	\$52,090	\$0	\$0	\$0	NA	NA	NA
26491 - NO	NA	PERF - 2007 Account Code	\$1,144	\$0	\$0	\$0	NA	NA	NA
26492 - SAA	NA	Social Security - 2007 Account Code	\$397,873	\$0	\$0	\$0	NA	NA	NA
26492 - SIS	NA	Social Security - 2007 Account Code	\$74,412	\$0	\$0	\$0	NA	NA	NA
26492 - O&O	NA	Social Security - 2007 Account Code	\$91,033	\$0	\$0	\$0	NA	NA	NA
26492 - NO	NA	Social Security - 2007 Account Code	\$4,346	\$0	\$0	\$0	NA	NA	NA
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$14,366	\$0	\$0	\$0	NA	NA	NA
26493 - SIS	NA	Workman's Compensation - 2007 Account Code	\$3,060	\$0	\$0	\$0	NA	NA	NA
26493 - O&O	NA	Workman's Compensation - 2007 Account Code	\$2,404	\$0	\$0	\$0	NA	NA	NA
26493 - NO	NA	Workman's Compensation - 2007 Account Code	\$212	\$0	\$0	\$0	NA	NA	NA
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$531,106	\$0	\$0	\$0	NA	NA	NA
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$84,955	\$0	\$0	\$0	NA	NA	NA
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$120,318	\$0	\$0	\$0	NA	NA	NA
26494 - NO	NA	Group Insurance - 2007 Account Code	\$5,205	\$0	\$0	\$0	NA	NA	NA
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$304,211	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total			\$1,814,224	\$0	\$0	\$0	NA	NA	NA