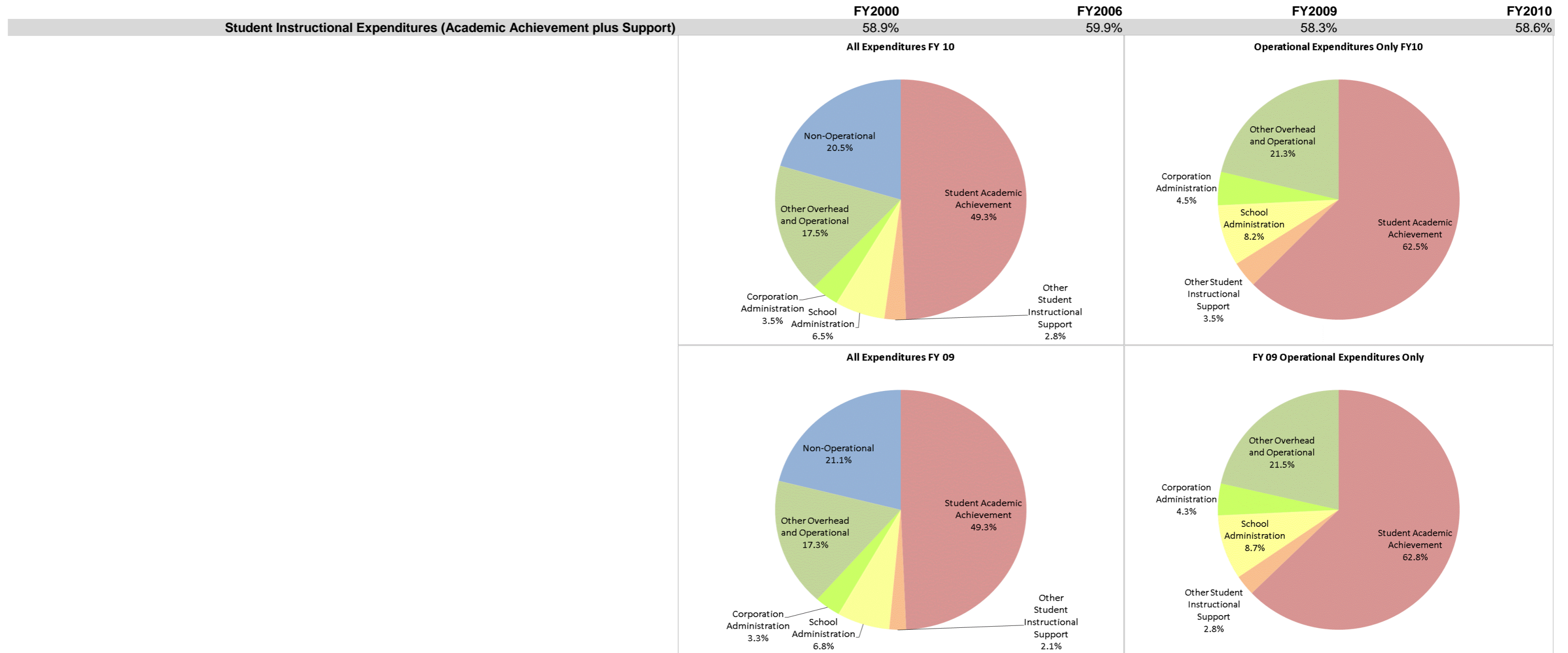


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Clarksville Com School Corp (1000)

Clarksville Com School Corp (1000)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$6,043,358	50.7%	\$7,786,034	52.0%	\$8,020,082	49.3%	\$7,483,042	49.3%
Student Instructional Support	\$976,997	8.2%	\$1,180,325	7.9%	\$1,455,673	9.0%	\$1,400,263	9.2%
Overhead and Operational	\$2,718,253	22.8%	\$2,925,998	19.5%	\$3,351,570	20.6%	\$3,182,222	21.0%
Nonoperational	\$2,179,368	18.3%	\$3,075,858	20.5%	\$3,433,964	21.1%	\$3,102,347	20.5%
Grand Total	\$11,917,977		\$14,968,216		\$16,261,289		\$15,167,874	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Clarksville Com School Corp (1000)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$136,685	\$314,278			130%
	11100 Regular Programs; Elementary	\$1,697,778	\$1,905,062	\$2,490,043	\$2,216,326	31%	16%	-11%
	11200 Regular Programs; Middle/Junior High	\$848,648	\$939,946	\$1,352,851	\$1,179,254	39%	25%	-13%
	11300 Regular Programs; High School	\$1,060,428	\$1,192,840	\$1,565,774	\$1,565,558	48%	31%	0%
	11450 Vocational Education; Consumer and Homemaking	\$54,348	\$31,942	\$14,660	\$0	-100%	-100%	-100%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$7,754	\$60	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$21,082	\$13,254	-\$200	\$4,500	-79%	-66%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$51,245	\$31,518			-38%
	12210 Mental Disabilities; Mild Mental Disabilities	\$145,322	\$255,750	\$462,329	\$383,059	164%	50%	-17%
	12350 Physical Impairment; Homebound	\$0	\$2,249	\$9,365	\$11,989		433%	28%
	12510 Culturally Different; Communication Disorders	\$0	\$3,653	\$881	\$746		-80%	-15%
	12520 Culturally Different; Compensatory	\$27,903	\$8,730	\$783	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$314,360	\$479,677	\$535,816	\$541,973	72%	13%	1%
	12710 Equal Opportunity At Risk	\$97,726	\$122,123	\$0	\$0	-100%	-100%	
	12810 Special Education Preschool	\$0	\$4,500	\$71,159	\$94,896		> 500%	33%
	12900 Other Special Programs	\$10,565	\$2,316	\$692	\$1,770	-83%	-24%	156%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$13,692	\$17,583	\$32,742	\$8,654	-37%	-51%	-74%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$3,888	\$3,406	\$1,680	\$0	-100%	-100%	-100%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$10,290	\$7,851	\$6,225	\$28	-100%	-100%	-100%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,236	\$2,541	\$2,430	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$2,608	\$1,406	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$3,119	\$1,395	\$4,775	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$4,856	\$12,083	\$18,293	\$18,995	291%	57%	4%
	16200 Preventive Remediation	\$60,972	\$77,199	\$5,111	\$11,278	-82%	-85%	121%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$160,925	\$155,074	\$203,433	\$243,503	51%	57%	20%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$168,926	\$226,114	\$409,079	\$354,949	110%	57%	-13%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$3,600	\$9,000	\$700	\$0	-100%	-100%	-100%
	22110 Improvement of Instruction; Service Area Direction	\$1,316	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$24,274	\$252,691	\$107,579	\$89,902	270%	-64%	-16%
	22130 Improvement of Instruction; Instructional Staff Training	\$8,764	\$0	\$0	\$0	-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$49,817	\$4,826	\$3,013	\$0	-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$170,913	\$157,637	\$195,860	\$198,031	16%	26%	1%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$967	\$98	\$866	\$0	-100%	-100%	-100%
	22290 Library/Media Services; Other Educational Media Services	\$7,805	\$8,726	\$7,866	\$7,939	2%	-9%	1%
	22360 Instruction, Related Technology; Network Support	\$0	\$111,425	\$167,487	\$87,769		-21%	-48%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$22,620	\$12,612			-44%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$118,238	\$88,516			-25%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$20,021	\$20,503	\$20,000	\$15,000	-25%	-27%	-25%
	26497 2007 Account Code - Teachers Retirement Fund	\$229,684	\$398,392	\$0	\$0			
Student Academic Achievement Total		\$5,234,587	\$6,430,053	\$8,020,082	\$7,483,042	43%	16%	-7%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$69,894	\$58,080	\$123,036	\$149,378	114%	157%	21%
	21290 Guidance Services; Other Guidance Services	\$3,179	\$2,063	\$1,175	\$0	-100%	-100%	-100%
	21340 Health Services; Nurse Services	\$57,165	\$66,592	\$84,661	\$84,772	48%	27%	0%
	21390 Health Services; Other Health Services	\$28,132	\$2,665	\$3,586	\$13,990	-50%	425%	290%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$50,909	\$100,206	\$137,153	\$172,214	238%	72%	26%
	24100 Office of The Principal	\$638,610	\$767,010	\$1,105,638	\$979,909	53%	28%	-11%
	24900 Other Support Services, School Administration	\$455	\$2,220	\$424	\$0	-100%	-100%	-100%
Student Instructional Support Total		\$848,344	\$998,836	\$1,455,673	\$1,400,263	65%	40%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$32,774	\$37,009	\$52,475	\$49,393	51%	33%	-6%
	23150 Board of Education; Legal Services	\$4,950	\$1,289	\$12,362	\$17,515	254%	> 500%	42%
	23160 Board of Education; Promotion Expenses	\$3,229	\$4,082	\$2,370	\$3,535	9%	-13%	49%
	23210 Executive Administration; Office of The Superintendent	\$94,432	\$178,719	\$241,785	\$233,579	147%	31%	-3%
	23290 Executive Administration; Other Executive Administration Services	\$20,791	\$20,995	\$17,882	\$6,555	-68%	-69%	-63%
	25110 Fiscal Services; Office of The Business Manager	\$47,645	\$36,227	\$109,855	\$22,582	-53%	-38%	-79%
	25130 Fiscal Services; Budgeting	\$15,106	\$39,223	\$52,030	\$53,390	253%	36%	3%
	25150 Fiscal Services; Payroll Services	\$32,205	\$33,324	\$48,183	\$60,433	88%	81%	25%
	25193 Other Fiscal Services; Printed Forms	\$571	\$0	\$2,725	\$779	36%		-71%
	25195 Other Fiscal Services; Bank Account Service Charge	\$5,267	\$675	\$864	\$671	-87%	-1%	-22%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Clarksville Com School Corp (1000)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25196 Other Fiscal Services; Cash Change	\$360	\$360	\$188	\$360	0%	0%	92%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$78	\$0			-100%
	25750 Personnel Services; Health Services	\$1,279	\$1,320	\$668	\$0	-100%	-100%	-100%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$85,535			
	25990 Other Support Services, Central	\$115,335	\$132,072	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$35,050	\$45,576	\$45,655		30%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$750,646	\$903,235	\$1,203,287	\$1,032,773	38%	14%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$92,059	\$47,924	\$65,951	\$63,706	-31%	33%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$298,567	\$171,888	\$219,584	\$202,536	-32%	18%	-8%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,118	\$934	\$0	\$0			
	26499 2007 Account Code - Other	\$172,018	\$41,993	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,258	\$2,113	\$874	\$0	-100%	-100%	-100%
	26600 Operation and Maintenance of Plant Services; Security Services	\$5,097	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$59,186	\$99,805	\$187,461	\$63,722	8%	-36%	-66%
	27010 Student Transportation; Service Area Direction	\$47,594	\$11,853	\$24,993	\$18,734	-61%	58%	-25%
	27100 Student Transportation; Vehicle Operation	\$114,908	\$147,755	\$173,230	\$219,622	91%	49%	27%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$65,665	\$93,108	\$83,240	\$90,765	38%	-3%	9%
	27400 Student Transportation; Purchase of School Buses	\$47,852	\$56,124	\$63,985	\$94,913	98%	69%	48%
	27500 Student Transportation; Insurance on Buses	\$18,091	\$5,695	\$0	\$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$81,606	\$65,470	\$70,725	\$104,733	28%	60%	48%
	27900 Student Transportation; Other Student Transportation Services	\$14,052	\$18,375	\$25,561	\$31,314	123%	70%	23%
	31200 Food Services Operations; Food Preparation and Dispensing	\$175,453	\$186,333	\$290,538	\$311,722	78%	67%	7%
	31900 Other Food Services	\$231,092	\$287,205	\$355,101	\$367,700	59%	28%	4%
Overhead and Operational Total		\$2,553,205	\$2,660,153	\$3,351,570	\$3,182,222	25%	20%	-5%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$3,487	\$0	\$0	\$2,915	-16%		
	33200 Community Recreation	\$2,571	\$1,921	\$4,887	\$4,010	56%	109%	-18%
	33400 Athletic Coaches	\$37,494	\$57,352	\$53,294	\$41,511	11%	-28%	-22%
	33990 Other Community Services; Other	\$1,369	\$0	\$1,088	\$0	-100%		-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$24,750	\$0	\$45,071	\$19,424	-22%		-57%
	45100 Building Acquisition, Construction and Improvements	\$203,464	\$236,670	\$470,032	\$173,934	-15%	-27%	-63%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$1,145			
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$360,045	\$350,387	\$131,755	\$189,318	-47%	-46%	44%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$11,786			
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$347,904	\$348,195			0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$81,831	\$116,621	\$79,023	\$9,609	-88%	-92%	-88%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,460,000	\$2,302,000	\$2,299,500	\$2,300,000	58%	0%	0%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$1,411	\$500			-65%
Nonoperational Total		\$2,175,009	\$3,064,951	\$3,433,964	\$3,102,347	43%	1%	-10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$182,281	\$180,722	\$0	\$0			
	26492 2007 Account Code - Social Security	\$483,871	\$567,664	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$45,465	\$20,042	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$390,916	\$741,584	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,300	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$304,211	\$0	\$0			
Prorated By Fund Total		\$1,106,833	\$1,814,224	\$0	\$0			