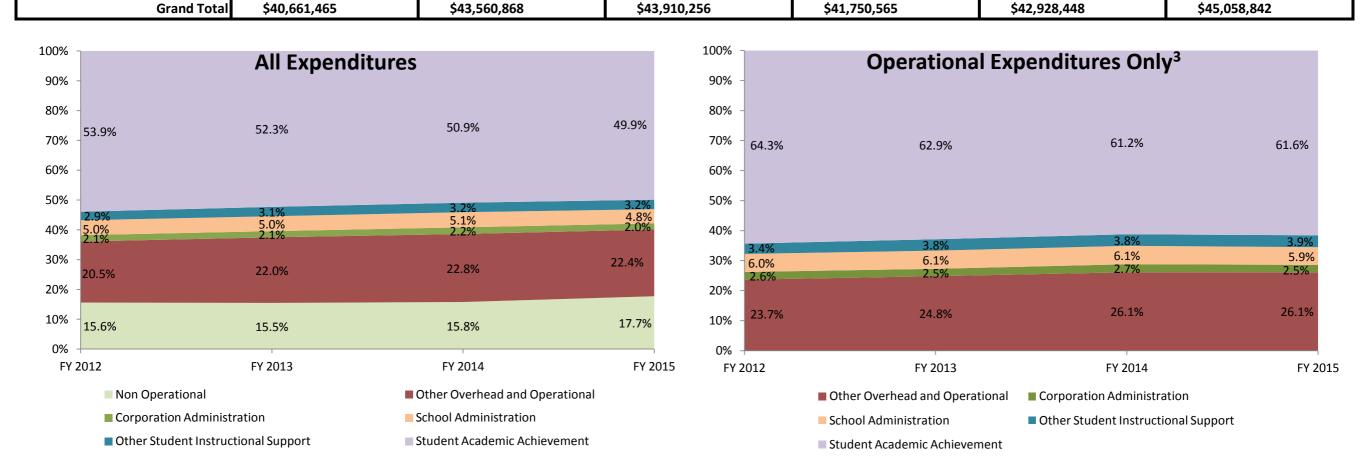
## School Corporation Expenditures by Account Biannual Financial Report Data Clay Community Schools (1125)

Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009	FY 2009 <sup>2</sup>		FY 2012		FY 2013		4	FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$21,617,474	53.2%	\$23,657,526	54.3%	\$23,678,797	53.9%	\$21,836,761	52.3%	\$21,850,577	50.9%	\$22,477,802	49.9%
Student Instructional Support	\$2,620,034	6.4%	\$3,072,452	7.1%	\$3,453,128	7.9%	\$3,398,943	8.1%	\$3,542,555	8.3%	\$3,585,371	8.0%
Total	\$24,237,508	59.6%	\$26,729,978	61.4%	\$27,131,925	61.8%	\$25,235,704	60.4%	\$25,393,132	59.2%	\$26,063,173	57.8%

	Non Instructional Expenditures											
	FY 2006	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2012		FY 2013		4	FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$8,981,570	22.1%	\$10,163,798	23.3%	\$9,925,890	22.6%	\$10,050,591	24.1%	\$10,757,231	25.1%	\$11,009,461	24.4%
Non Operational	\$7,442,387	18.3%	\$6,667,092	15.3%	\$6,852,441	15.6%	\$6,464,270	15.5%	\$6,778,085	15.8%	\$7,986,208	17.7%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$16,423,957	40.4%	\$16,830,890	38.6%	\$16,778,331	38.2%	\$16,514,861	39.6%	\$17,535,316	40.8%	\$18,995,669	42.2%



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.

bit         Figure Program          Figure Program <th></th> <th></th> <th>Clay Community So</th> <th>10013 (1125)</th> <th></th> <th></th> <th></th> <th>Pe</th> <th>rcent Chang</th> <th>e</th>			Clay Community So	10013 (1125)				Pe	rcent Chang	e
Student Academic Ablivement         Supersonal         Sol 532         Sol 703         Sol 733         Sol 7333         Sol	Account			FY 2006	FY 2009	FY 2014	FY 2015			2014 to 2015
L1100         Rugular Programs         Functional Control         Spin Data         Spin Data <th></th> <th></th> <th>Student Academic</th> <th>Achievement</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>			Student Academic	Achievement						
1100         Regular Programs         Dimension         55,889,053         57,787,260         55,489,053         54,485,059         8,15,899,061         8,487         15,485           1100         Hegular Programs         High School         53,527,531         55,189,961         8,487,41,27         55,899,633         54,887,433         54,889         51,114,210         55,189,963         55,189,963         55,189,963         55,189,963         51,114,210         55,189,963         55,189,963         55,189,963         55,189,963         55,189,963         55,189,963         55,189,963         55,189,963         55,189,963         55,189,973         54,853         58,197         55,489,453         54,899,453         55,189,973         54,853         58,1973         54,853         58,1973         54,853         58,197         54,853         569,157         569,157         569,157         569,157         569,157         569,157         569,157         57,264         544,91         551,716         544,91         551,716         569,157         57,855         512,875         569,157         57,855         572,875         569,157         57,855         569,157         573,855         512,875         569,157         573,856         512,876         531,846,81         534,956         512,875         512,855 <td></td> <td>Regular Programs</td> <td>•</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>NA</td>		Regular Programs	•				-			NA
11200         Regular Programs         High School         52,612,890         54,875,501         53,898,961         35,78         54,875,501         54,898,943         35,8         54,855,503         54,815,503         55,817,714         54,842,503         55,853         55,5			Full Day Kindergarten	-						1.3%
1130         Regular Programs         High School         53,29,39,30         54,801,807         54,811,425         54,805,633         45,874         13.38           1130         Regular Programs         Vacational Education - Agriculture B         550,178         388,851         581,812         590,847         68,874         72         334,853         538,775         538,755         550,172         534,835         538,775         538,755         550,172         534,835         538,775         534,180         546,933         MA         MA           11441         Regular Programs         Vacational Education - Agriculture B         530,701         524,180         550,785         550,857         55,067         57,284         550,857         55,067         57,284         530,500         74,874         75,224         2,956           1130         Regular Programs         Vacational Education Agriculture and Home-Antripation         50         50         530,500         74,87         53,876         55,876         55,876         55,876         55,876         55,876         55,876         55,876         55,875         53,876         55,876         53,876         53,876         55,876         53,876         53,876         53,876         53,876         53,876         53,876         53,8		• •	· · · · · · · · · · · · · · · · · · ·							-0.9%
1335         Regular Programs         High Stude Acad. Hourus High Ability Students         50         510, 682         5114, 200										2.1%
1440         Regular Programs         Vocational Education - Apriculture 8         559, 175         558, 541         \$58, 142         \$58, 142         \$58, 142         \$58, 143         \$58, 730         0.00         -13. Write           11440         Regular Programs         Vocational Education         538, 763         501         544, 180         546, 903         AN         NA         NA           11440         Regular Programs         Vocational Education         537, 74         544, 918         \$57, 759         565, 857         550, 857         550, 857         550, 857         550, 857         550, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 857, 853, 853, 853, 853, 853, 853, 853, 853			-							1.8%
1410         Regular Programs         Vocational Education - Distributive Education         538, 759         508, 544, 180         544, 803         544, 804         NA           1440         Regular Programs         Vocational Education - Consumer and Homensking         520, 140         528, 150         558, 150         558, 150         558, 150         558, 150         558, 150         558, 153         551, 478         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153         544, 153 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4.2%</td></t<>										4.2%
11440         Regular Programs         Vocational Education - Neuranian Concumer and Homenaling         5203         544         544,180         544,593         544,180         544,593         542,620         542,020         542,054         542,020         542,054         542,020         542,054         542,020         542,054         542,020         542,054         543,054         553,054         553,054         553,054         553,054         553,055         513,056         153,010         512,012         553,055         553,056         153,057         572,02         553,055         553,056         153,057         572,02         553,055         513,055         513,056         513,056         513,056         513,055         513,056         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,055         513,056         513,257         513,056         513,257         513,056         513,257         513,057         513,257         513,057         513,257         513,057         513,257         513,057         513,257         513,057         513,257         513,057         513,257         513,057         5		• •								22.0%
11450         Regular Programs         Vocational Education - Densines Addication         528,1244         536,420         5302,405         44,686         5.347           11470         Regular Programs         Vocational Education - Indistrial Education A         5120,003         5129,419         5129,409         5129,407         57,276         2.295           11510         Regular Programs         Vocational Education - Arcs School Participation         50         50         50         50,303         512,479         59,400         10.5,68         5340,281         5342,501         555,522,871         314,714         542,502         5342,511         544,538         5544,531         554,261         314,714         542,502         542,512         17,745         542,502         554,512         554,513         554,5										11.3%
14170         Regular Programs         Vacational Education         Statistics		• •	•							6.4%
11480         Regular Programs         Vocational (ducation - industrial iclucation A         152.00         852.00         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41         532.41						-				13.5%
11520         Regular Programs         Vocational Education - Area School Participation         50         50         50         50.00         NA         NA           11630         Regular Programs         Miterative Education Programs - Competency Testing         \$30,318         \$382,50         \$339,366         \$12,679         >500         \$45,681           12101         Special Programs         Gitted and Tainetical - Gitted And Tainet										4.2%
11630         Regular Programs         Alternative Education Programs - High School         \$161,720         \$216,150         \$340,281         \$323,206         \$105,6%         \$538,8%           12101         Regular Programs         Gifted and Talented - Gifted And Talented         \$313,543         \$514,78         \$44,681         \$40,232         1971,4%         >218           12100         Special Programs         Mental Disabilities - Motire Remetal Disabilities         \$424,055         \$516,468         \$544,583         \$522,227         13.7%         14.9%           12200         Special Programs         Mental Disabilities - Motire Remetal Disabilities         \$540,055         \$512,871         \$517,433         \$514,783         \$514,783         \$141,848         \$40,78         10.02%           12300         Special Programs         Physical Impairment - Muripe Disabilities         \$560,955         \$572,443         \$514,788         \$141,848         46.7%         10.2%           12300         Special Programs         Physical Impairment - Hearing Impairment - \$560,073         \$123,710         \$573,448         \$141,848         46.7%         10.2%           12301         Special Programs         Physical Impairment - Hearing Impairment - \$560,073         \$124,772         \$14,743,723         \$12,24         \$141,84         46.7%         1										0.3%
1110         Regular Programs         Other Regular Programs         Gingel And Talented         513, 529         529,966         512, 679         5-90,0%         6-69,0%           12110         Special Programs         Ginde and Talented         513, 543         551, 478         554, 658         5524, 528         12210         5220, 566         5582, 427         14.9%         14.9%           1220         Special Programs         Mental Disabilites- Moderate Mental Disabilities         5171, 214         5240, 065         5573, 443         557, 453         552, 655         5528, 439         531, 871         1-14.8%         10-24           12303         Special Programs         Physical Impairment - Orthopedic Impairment         567, 051         5173, 451         551, 055         553, 438         514, 741         1-154, 741		• •	•		-					NA
12110         Special Programs         Girted and Talented - Girfed And Talented         513,543         551,478         554,631         540,232         197.1%         -21.8%           12200         Special Programs         Mental Disabilities         542,625         561,888         555,845         552,823         17.8%         14.9%           12300         Special Programs         Mental Disabilities         547,043         515,645         532,839         531,871         1.4%         10.4%           12303         Special Programs         Physical Impairment - Multiple Disabilities         560,056         575,443         \$57,743         \$17,74,84         241,748         244,734           12303         Special Programs         Physical Impairment - Visual impairment - Visual impairment - Visual impairment         \$17,749         \$12,743         \$17,348         \$141,848         46,774         10.2%           12310         Special Programs         Eurorian Disability         \$1,000,413         \$1,365,773         \$12,28         \$14,643         \$1,355,773         \$12,28         \$1,278         \$14,283         \$1,355,773         \$12,28         \$1,374         \$1,38           12101         Special Programs         Eurorian Disability         \$1,000,413         \$1,365,713         \$11,238         \$11,238	11630	• •				-	-			-2.3%
12210         Special Programs         Mental Disabilities         \$542,965         \$618,688         \$548,558         \$526,287         11.37%         14.49%           1220         Special Programs         Physical Impairment - Orthopedic Impairment         \$37,403         \$15,605         \$32,839         \$31,871         14.48%         104.2%           1230         Special Programs         Physical Impairment - Wattigle Disabilities         \$66,065         \$75,443         \$67,013         \$15,005         \$21,871         \$17,488         \$141,448         46,77         10.2%           1230         Special Programs         Physical Impairment - Hearing Impairment         \$96,703         \$12,87,103         \$173,488         \$141,448         46,77         10.2%           12310         Special Programs         Emotional Disabilities - Full Time         \$275,783         \$141,7906         \$436,599         \$472,923         71.5%         13.2%           12310         Special Programs         Equing Disability         Full Time         \$275,783         \$11178         \$113,835         \$124,917         10.2%         14.2%           12310         Special Programs         Equing Disability         Full Time         \$1,000,413         \$1,458,714         \$13,363         373,47         \$22,55         \$1,238		• •								-57.7%
12220         Special Programs         Mental Disabilities         \$17,234         \$240,092         \$223,866         \$222,427         64.9%         17.6%           12210         Special Programs         Physical Impairment - Multiple Disabilities         \$36,0965         \$75,443         \$56,1873         1.1%         1.0.8%           12320         Special Programs         Physical Impairment - Visual Impairment         \$17,10         \$0         \$0         NA         NA           12330         Special Programs         Physical Impairment - Hearing Impairment         \$56,591         \$36,5792         \$30,127         \$50,059         \$21,4%         36,1%           12340         Special Programs         Physical Impairment - Hearing Impairment         \$57,733         \$21,47,48         \$61,473         \$72,923         \$71,5%         \$12,3%           12310         Special Programs         Culturally Different - Communication Disorders         \$199,193         \$368,516         \$446,915         \$422,711         \$12,2%         \$4,7%           12310         Special Programs         Equal Opportunity At Bik         \$46,142         \$79,248         \$5,231         \$1,243,72         \$24,747           12310         Special Programs         Other Special Programs         Special Programs         \$1,18,78         \$1,235										-9.9%
1210         Special Programs         Physical Impairment - Orthopedic Impairment         \$37,403         \$15,505         \$52,839         \$31,871         -14.88         104.28           12320         Special Programs         Physical Impairment - Mutipel Disabilities         \$56,065         \$57,443         \$67,816         \$61,873         1.5%         1.8.0%           12340         Special Programs         Physical Impairment - Hearing Impairment         \$96,703         \$128,710         \$51,059         \$472,348         \$411,966         \$67,816         \$51,059         \$472,932         71.5%         1.8.0%           12310         Special Programs         Emotional Disabilities - Fuil Time         \$275,783         \$411,906         \$446,515         \$422,711         1.12,28         1.4.7%           12310         Special Programs         Euroing Disability         \$1,004,714         \$1,355,773         \$51,243,377         \$2,343         7.4.8%         \$46,143         \$1,972,48         \$1,128         1.4.7%         1.2.8%         1.4.8%         \$46,143         \$1,972,48         \$1,236,68         \$52,211         \$2,138,48         7.4.2%         \$2,044           1200         Special Programs         Special Programs         Special Programs         \$1,024,377         \$2,124,58         \$3,1243,377         \$2,124,58 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-4.1%</td>										-4.1%
1220         Special Programs         Physical Impairment - Multiple Disabilities         \$60,965         \$75,473         \$67,876         \$61,873         \$1.5%         \$1.80           1230         Special Programs         Physical Impairment - Hearing Impairment         \$1,710         \$50         \$0         \$N         \$N           12340         Special Programs         Physical Impairment - Hearing Impairment         \$51,691         \$36,792         \$30,127         \$50,059         \$21.4%         \$61,873           12410         Special Programs         Culturally Different - Communication Disorders         \$199,193         \$348,591         \$413,599         \$24,2711         \$112,2%         \$14,881           12510         Special Programs         Equing Disability         \$13,807         \$34,687,14         \$51,233         \$77,2%         \$34,859,14         \$12,355         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,835         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,845         \$12,855         \$12,845         \$12,							-			17.7%
1230         Special Programs         Physical Impairment - Visual impairment         \$1,710         \$00         \$00         NA         NAA           12340         Special Programs         Physical Impairment - Hearing Impairment         \$96,703         \$123,471         \$123,488         \$141,484         46.75         10.2%           12340         Special Programs         Emotional Disabilities - Full Time         \$275,783         \$417,906         \$436,599         \$472,923         71.5%         13.2%           12410         Special Programs         Emotional Disability         \$1,000,413         \$1,468,714         \$1,355,773         \$1,243,372         24.3%         15.3%           12400         Special Programs         Earning Disability         \$1,000,413         \$1,44,79         \$1,512,38         \$118,175         \$122,050         16.2%         20.0%           12900         Special Programs         Special Programs         Special Programs         \$104,070         \$134,479         \$1513,573         \$114,173         \$161         \$0         NA         NA           12900         Special Programs         Other Abult/Continuing Ed. Programs         \$21,364         \$46,373         \$73,167         \$67,876         \$21,764         \$46,373           13900         Adult/Cont. Ed. Programs <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-2.9%</td>										-2.9%
12320         Special Programs         Physical Impairment - Hearing Impairment         Special Programs         Spec										-8.8%
1230         Special Programs         Physical Impairment - Homebound         \$56,591         \$36,792         \$30,127         \$50,059         \$21,4%         \$61,359           12401         Special Programs         Culturally Different - Communication Disorders         \$199,193         \$368,516         \$446,915         \$422,711         112,2%         14,7%           12101         Special Programs         Culturally Different - Communication Disorders         \$199,193         \$368,516         \$446,915         \$422,711         112,2%         14,7%           12101         Special Programs         Learning Disabilities - Full         \$51,026         \$51,238         \$51,238         \$51,238         \$512,150         16.2%         20,0%           12001         Special Programs         Special Programs         Special Programs         \$50,678         \$118,178         \$121,050         16.2%         20,0%           13000         Adult/Cont.Ed. Programs         Instruction         \$21,346         \$46,373         \$73,167         \$67,87         \$121,050         16.2%         20,0%           14100         Summer School Programs         Instruction         Instruction         \$69,300         \$19,244         \$3,083         \$19,260         177.9%         \$0.1%         NA         NA <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td>NA</td></t<>					-	-				NA
12101         Special Programs         Emotional Disabilities - Full Time         \$275,783         \$417,906         \$442,923         71.5%         13.2%           12510         Special Programs         Culturally Different - Communication Disorders         \$199.39         \$368.615         \$446,915         \$41,243.71         \$1,22%         144.7%           12610         Special Programs         Equal Opportunity At Risk         \$140.479         \$151.28         \$118,759         \$121.050         16.2%         >20.0%           12810         Special Programs         Other Special Programs         \$60,678         \$118,178         \$123,668         \$83,356         37.4%         >20.0%           12900         Special Programs         Other Adult/Cont Ed. Programs         \$60,678         \$118,178         \$123,668         \$83,356         37.4%         >20.0%           14100         Summer School Programs         Other Adult/Continuing Ed. Program         \$38,112         \$15,737         \$161         \$0         NA         NA           14100         Summer School Programs         Elementary         \$6,930         \$51,924         \$3,0601         \$61,4%         \$0         \$1         \$2,20%           14300         Summer School Programs         High School         \$53,741         \$54,59.55					-					-18.2%
12510         Special Programs         Culturally Different - Communication Disorders         \$199,193         \$368,516         \$446,915         \$42,711         11.2.2%         14.7%           12610         Special Programs         Equal Opportunity At Risk         \$1,000,413         \$1,468,714         \$1,355,773         \$1,243,372         24.3%         -51.3%           12710         Special Programs         Special Programs         Special Programs         \$50,678         \$5118,778         \$121,605         -16.2%         -20.0%           12810         Special Programs         Other Special Programs         Other Special Programs         \$123,664         \$46,373         \$73,167         \$67,876         217.7%         46.4%           13900         Adult/Cont. Ed. Programs         Other Adult/Continuig Ed. Program         \$38,112         \$15,737         \$161         \$0         NA         NA           14400         Summer School Programs         Elementary         \$69,30         \$19,284         \$3,083         \$19,260         177.9%         0.1%           14300         Summer School Programs         High School         \$0         \$7,489         \$00         \$0         \$7,483         \$14,675         \$44,616         6.0%           14100         Remediation         Remediation Tes			, ,							66.2%
12610         Special Programs         Learning Disability         \$1,000,413         \$1,468,714         \$1,355,773         \$1,243,372         \$2,43,972         \$2,43,972           12710         Special Programs         Equal Opportunity At Risk         \$46,143         \$79,248         \$5,231         \$1,283         97,2%         >99,2%         >99,2%         >99,2%         >99,2%         >99,2%         >99,2%         >99,2%         >99,2%         >90,2%         >20,0%           12900         Special Programs         Other Special Programs         Other Special Programs         \$50,678         \$118,178         \$123,668         \$83,356         \$37,467         \$67,787         \$61,67         \$57,816         \$57,573         \$161         \$50         NA         NA           14100         Summer School Programs         Elementary         \$6,930         \$19,284         \$57,928         \$18,880         \$71,2%         \$61,44           14300         Summer School Programs         High School         \$56,541         \$48,951         \$74,95         \$21,848         \$77,828         \$18,880         \$71,2%         \$61,44           14300         Summer School Programs         High School         \$53,573         \$56,543         \$54,645         \$57,928         \$55,678         \$51,824										8.3% E 49/
127.0       Special Programs       Equal Opportunity At Risk       \$46,143       \$79,248       \$52,231       \$11,283       \$92,283       \$12,083       \$12,083       \$121,050			•							-5.4% -8.3%
12810       Special Programs       Special Programs       Other Special Programs       S114,779       \$151,238       \$118,778       \$121,050      16.2%      20.0%         12900       Special Programs       Other Special Programs       S100,678       \$118,178       \$123,668       \$83,356       \$37,4%       -29.5%         13900       Adult/Cont. Ed. Programs       Instruction       \$21,364       \$46,373       \$57,3167       \$57,676       21.7%       46.4%         14100       Summer School Programs       Elementary       \$56,930       \$51,9284       \$53,083       \$19,260       NA       NA         14200       Summer School Programs       High School       \$56,930       \$57,489       \$57,928       \$18,880       -71.2%       -61.4%         14200       Summer School Programs       High School       \$56,541       \$44,951       \$56,730       \$15,824       -57.6%       178.7%         16100       Remediation       Remediation Testing       \$33,601       \$60,620       \$31,673       \$27.4%       178.7%         22120       Instruction       Imp, of Instruction and Curiculum Dev.       \$21,588       \$57.7%       178.7%         22120       Instruction       Imp, of Instruction and Staff Training       \$37,743       <										-75.5%
12900         Special Programs         Other Special Programs         Specia Programs         Special Programs										1.9%
13100       Adult/Cont. Ed. Programs       Instruction       \$21,364       \$46,373       \$73,167       \$67,876       217.7%       46.4%         13900       Adult/Cont. Ed. Programs       Other Adult/Cont. Ed. Programs       Sign.12       \$15,737       \$161       \$0       NA       NA         14100       Summer School Programs       Elementary       \$6,930       \$19,280       \$30,831       \$77,489       \$0       \$0       NA       NA         14300       Summer School Programs       High School       \$0       \$7,489       \$0.0       \$60,20       \$7,789       \$18,800       -71.2%       6-14.%         16100       Remediation       Remediation Testing       \$33,631       \$50,620       \$57,780       \$15,824       -57.6%       178.7%         22120       Instruction       Imp. of Instruction - Service Area Direction       \$37,343       \$5,678       \$7,780       \$15,824       -57.6%       178.7%         22120       Instruction       Imp. of Instruction - Instruction and Curriculum Dev.       \$212,158       \$217,174       \$850,955       \$59,452       -55.5%       56.5%         22130       Instruction       Imp. of Instruction - Instruction and Curriculum Dev.       \$212,512       \$13,141.44       512,842       48.6%			•							-32.6%
13900       Adult/Cont. Ed. Programs       Other Adult/Continuing Ed. Program       \$38,112       \$15,737       \$161       \$0       NA       NA         14100       Summer School Programs       Elementary       \$6,930       \$19,284       \$3,083       \$19,260       177.7%       0.1%         14200       Summer School Programs       High School       \$65,451       \$48,951       \$7,789       \$60       \$7.483       \$7.780       \$11,880       -71.2%       -61.4%         16100       Remediation       Remediation Testing       \$33,601       \$60,620       \$31,673       \$47,257       40.6%       -22.0%         16200       Remediation       Preventive Remediation       \$33,601       \$47,645       \$53,784       \$50,684       -41.6%       6.0%         22110       Instruction       Imp. of Instruction - Service Area Direction       \$86,991       \$47,645       \$53,784       \$50,484       -16.6%       6.0%         22120       Instruction       Imp. of Instruction and Curriculum Dev.       \$212,588       \$217,174       \$85,095       \$94,526       >55.5%       >55.5%         22120       Instruction       Imp. of Instruction and Curriculum Dev.       \$213,581       \$14,104       \$128,942       48.5%       >59.1%										-32.0%
14100       Summer School Programs       Elementary       \$6,930       \$19,284       \$3,083       \$19,260       177.9%       -0.1%         14200       Summer School Programs       Middle/Junior High School       \$0       \$7,489       \$0		_								NA
14200       Summer School Programs       Middle/Junior High School       \$0       \$7,489       \$0       \$0       \$0       NA         14300       Summer School Programs       High School       \$55,451       \$48,951       \$7,928       \$18,880       -71.2%       61.4%         16100       Remediation       Remediation Testing       \$33,601       \$60,620       \$31,673       \$47,257       40.6%       -22.0%         16200       Remediation       Preventive Remediation       \$33,343       \$56,78       \$7,780       \$15,824       -57.6%       178.7%         22110       Instruction       Imp. of Instruction - Service Area Direction       \$86,491       \$47,645       \$53,784       \$50,484       -41.6%       6.0%         22120       Instruction       Imp. of Instruction - Instructional Staff Training       \$37,740       \$11,195       \$37,158       \$144,655       283.3%       1192.1%         22120       Instruction       Imp. of Instruction - Other Imp. of Instruct. Services       \$50,267       \$50,144       \$0       \$2       -100.0%         22220       Instruction       Library/Media Services - Service Area Direction       \$252,512       \$315,346       \$134,104       \$128,942       -48.5%       -59.1%         22220       Inst		· · · · · ·								524.6%
14300Summer School ProgramsHigh School\$65,451\$48,951\$7,928\$18,880-71.2%61.4%16100RemediationRemediation Testing\$33,601\$60,620\$31,673\$47,25740.6%-22.0%16200RemediationPreventive Remediation\$37,343\$5,678\$7,780\$15,824-57.6%178.7%16210InstructionImp. of Instruction - Instruction and Curriculum Dev.\$212,588\$217,174\$85,095\$94,526-55.5%-56.5%22120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$212,588\$217,174\$85,095\$94,526-55.5%-56.5%22130InstructionImp. of Instruction - Instructional Staff Training\$37,740\$11,195\$37,158\$144,655283.3%1192.1%22210InstructionLibrary/Media Services - Service Area Direction\$250,512\$51,346\$134,104\$12,942-48.5%-59.1%22220InstructionLibrary/Media Services - School Library\$11,1250\$247,889\$199,782\$243,46242.2%-1.8%22230InstructionLibrary/Media Services - Computer Asisted Instruc. Services\$14,281\$0\$0\$0NANA22340InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22350InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$56,708283.9%<		•	· · · · · · · · · · · · · · · · · · ·							02 1.070 NA
16100       Remediation       Remediation Testing       \$33,601       \$60,620       \$31,673       \$47,257       40.6%       -22.0%         16200       Remediation       Preventive Remediation       \$37,343       \$55,678       \$7,780       \$15,824       -57.6%       178.7%         22110       Instruction       Imp. of Instruction - Service Area Direction       \$86,491       \$47,645       \$53,784       \$50,484       -41.6%       6.0%         22120       Instruction       Imp. of Instruction - Instruction and Curriculum Dev.       \$212,588       \$2217,174       \$85,095       \$94,526       -55.5%       -56.5%         22130       Instruction       Imp. of Instruction - Other Imp. of Instruct. Services       \$50,267       \$50,144       \$0       \$22.92       -100.0%         22210       Instruction       Library/Media Services - Service Area Direction       \$250,512       \$315,346       \$134,104       \$12.8942       -48.5%       -59.1%         22220       Instruction       Library/Media Services - School Library       \$17,1250       \$247,889       \$199,782       \$243,462       42.2%       -4.8%         22230       Instruction       Library/Media Services - Computer Asisted Instruc. Services       \$14,281       \$0       \$0       \$0       \$0       \$14.8% </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>138.1%</td>		•					-			138.1%
16200       Remediation       \$37,343       \$5,678       \$7,780       \$15,824      57.6%       178.7%         22110       Instruction       Imp. of Instruction - Service Area Direction       \$86,491       \$47,645       \$53,784       \$50,484       -41.6%       6.0%         22120       Instruction       Imp. of Instruction - Instruction and Curriculum Dev.       \$212,588       \$217,174       \$85,095       \$94,526       -55.5%       192.1%         22130       Instruction       Imp. of Instruction - Instructional Staff Training       \$37,740       \$11,195       \$37,158       \$144,655       283.3%       1192.1%         22190       Instruction       Imp. of Instruction - Other Imp. of Instruct. Services       \$50,267       \$50,144       \$0       \$2       -100.0%       -100.0%         22220       Instruction       Library/Media Services - Service Area Direction       \$250,512       \$315,346       \$134,104       \$128,942       -48.5%       -59.1%         22220       Instruction       Library/Media Services - School Library       \$17,1250       \$247,889       \$199,782       \$243,462       42.2%       -1.8%         22230       Instruction       Library/Media Services - Computer Assisted Instruc. Services       \$11,962       \$20,330       \$24,623       \$42,510		•	-							49.2%
22110       Instruction       Imp. of Instruction - Service Area Direction       \$86,491       \$47,645       \$53,784       \$50,484       -41.6%       6.0%         22120       Instruction       Imp. of Instruction - Instruction and Curriculum Dev.       \$212,588       \$217,174       \$85,095       \$94,526       -55.5%       -56.5%         22130       Instruction       Imp. of Instruction - Instructional Staff Training       \$37,740       \$11,195       \$37,158       \$144,655       283.3%       1192.1%         22100       Instruction       Imp. of Instruction - Other Imp. of Instruct. Services       \$50,267       \$50,144       \$0       \$2       -100.0%       -90.0%         22210       Instruction       Library/Media Services - Service Area Direction       \$250,512       \$315,346       \$134,104       \$128,942       -48.5%       -59.1%         22220       Instruction       Library/Media Services - School Library       \$171,250       \$247,889       \$199,782       \$243,642       42.2%       -18.8%         22230       Instruction       Library/Media Services - Computer Assisted Instruc. Services       \$14,281       \$0       \$0       NA       NA         22340       Instruction       Instruct. Related Tech Tech. Service Supervision and Admin.       \$10,743       \$20,330       \$24,										103.4%
22120InstructionImp. of Instruction - Instruction and Curriculum Dev.\$212,588\$217,174\$85,095\$94,52655.5%56.5%22130InstructionImp. of Instruction - Instructional Staff Training\$37,740\$11,195\$37,158\$144,655283.3%1192.1%22190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$50,267\$50,144\$0\$22-100.0%-100.0%22101InstructionLibrary/Media Services - Service Area Direction\$250,512\$315,346\$134,104\$128,942-48.5%-59.1%22202InstructionLibrary/Media Services - Service Area Direction\$250,512\$247,889\$199,782\$24,346242.2%-1.8%22230InstructionLibrary/Media Services - School Library\$11,250\$247,889\$199,782\$24,462-38.6%2.0%22230InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0\$AA22310InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22300InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22300InstructionInstruct. Related Tech Network Support\$1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-6.1%</td>										-6.1%
22130InstructionImp. of Instruction - Instructional Staff Training\$37,740\$11,195\$37,158\$144,655283.3%1192.1%22190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$50,267\$50,144\$0\$2-100.0%-100.0%22210InstructionLibrary/Media Services - Service Area Direction\$250,512\$315,346\$134,104\$128,942-48.5%-59.1%22200InstructionLibrary/Media Services - School Library\$171,250\$247,889\$199,782\$243,46242.2%-1.8%22230InstructionLibrary/Media Services - Audiovisual\$12,931\$7,785\$5,652\$7,942-38.6%2.0%22230InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0NANA22300InstructionInstructionInstruct. Related Tech Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22300InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$42,510295.7%109.1%22300InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$42,510295.7%109.1%22300InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$46,6708283.9%87.4%22300InstructionInstruct. Related Tech Pe for Instruct. Scaff\$0\$0			•							11.1%
22190InstructionImp. of Instruction - Other Imp. of Instruct. Services\$50,267\$50,144\$0\$2-100.0%-100.0%22210InstructionLibrary/Media Services - Service Area Direction\$250,512\$315,346\$134,104\$128,942-48.5%-59.1%22220InstructionLibrary/Media Services - School Library\$171,250\$247,889\$199,782\$243,46242.2%-1.8%22230InstructionLibrary/Media Services - Audiovisual\$12,931\$7,785\$5,652\$7,942-38.6%2.0%22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0NANA2230InstructionInstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruct. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22300InstructionInstructionInstruct. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$214\$0NANA22502Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0<										289.3%
22210InstructionLibrary/Media Services - Service Area Direction\$250,512\$315,346\$134,104\$128,942-48.5%-59.1%2220InstructionLibrary/Media Services - School Library\$171,250\$247,889\$199,782\$243,46242.2%-1.8%22230InstructionLibrary/Media Services - Audiovisual\$12,931\$7,785\$5,652\$7,942-38.6%2.0%22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0NANA22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25502Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$21,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>NA</td></td<>										NA
22220InstructionLibrary/Media Services - School Library\$171,250\$247,889\$199,782\$243,46242.2%-1.8%22230InstructionLibrary/Media Services - Audiovisual\$12,931\$7,785\$5,652\$7,942-38.6%2.0%22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0\$0\$ANA22310InstructionInstruct. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA2550Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$0\$456,702NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$0\$0\$0\$0\$42.510\$0\$025540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0 <td< td=""><td></td><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td><td>-3.8%</td></td<>			·							-3.8%
22230InstructionLibrary/Media Services - Audiovisual\$12,931\$7,785\$5,652\$7,942-38.6%2.0%22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0NANA22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25500Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$0\$0NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA										21.9%
22250InstructionLibrary/Media Services - Computer Assisted Instruc. Services\$14,281\$0\$0\$0\$0NANA22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25200Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA										40.5%
22310InstructionInstruc. Related Tech Tech. Service Supervision and Admin.\$10,743\$20,330\$24,623\$42,510295.7%109.1%22360InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA										NA
22360InstructionInstruc. Related Tech Network Support\$118,962\$243,669\$402,980\$456,708283.9%87.4%22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$0NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA						-				72.6%
22380InstructionInstruc. Related Tech PD for Instr. Focused Tech. Pers.\$0\$0\$975\$0NANA22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$0\$04NA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA		Instruction	•							13.3%
22900InstructionOther Support Service - Instruct. Staff\$0\$0\$214\$0NANA25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0NANA										NA
25520Central ServicesTextbks. for Rent/Resale - Textbks., Workbooks, & Repairs\$408,098\$511,691\$271,978\$59,642-85.4%-88.3%25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA						•	\$0			NA
25525Central ServicesTextbks. for Rent/Resale - Computers in Lieu of Textbooks\$0\$0\$0\$561,762NANA25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0\$0NANA							\$59.642			-78.1%
25540Central ServicesTextbks. for Rent/Resale - Other Textbook Rental Service\$0\$187\$0\$0NANA			· · · · · ·							, 0.170 NA
					•		\$0 \$0			NA
			·	-		-	\$0			NA
Student Academic Achievement Total \$17,642,903 \$23,657,526 \$21,850,577 \$22,477,802 27.4% -5.0%		Stud	lent Academic Achievement Total	\$17.642.903	\$23,657.526	\$21,850.577	\$22,477.802	27.4%	-5.0%	2.9%

		Clay Community S	chools (1125)						
							Per	cent Chang	e
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
		Student Instructi	••	**	4	470.000			
21190	Students	Attend. & Social Work Serv Other	\$0	\$0	\$57,142	\$58,068	NA 52 201	NA	1.6%
21220	Students Students	Guidance Services - Counseling Services Health Services - Service Area Direction	\$394,873	\$472,562	\$584,381	\$604,927 \$252,625	53.2%	28.0%	3.5%
21310 21410	Students	Psychological Services - Service Area Direction	\$119,483 \$52,122	\$190,028 \$82,842	\$221,967 \$49,579	\$252,625 \$38,203	111.4% -26.7%	32.9% -53.9%	13.8% -22.9%
21410	Students	Psychological Services - Psychological Testing	\$63,324	\$84,601	\$146,852	\$186,698	194.8%	120.7%	27.1%
21420	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$03,324	\$0 \$0	\$140,215	\$139,227	104.070 NA	120.770 NA	-0.7%
21810	Students	Special Ed. Administration - Service Area Direction	\$159,431	\$145,095	\$165,621	\$158,417	-0.6%	9.2%	-4.3%
21910	Students	Other Support Services Students - Service Area Direction	\$620	\$0	\$0	\$0	NA	NA	NA
24100	School Administration	Office of The Principal	\$1,290,299	\$2,070,933	\$2,109,757	\$2,082,194	61.4%	0.5%	-1.3%
24900	School Administration	Other Support Services - School Admin.	\$34,059	\$26,391	\$67,042	\$65,014	90.9%	146.3%	-3.0%
	Stud	ent Instructional Support Total	\$2,114,211	\$3,072,452	\$3,542,555	\$3,585,371	69.6%	16.7%	1.2%
	Stud		Ŷ <b>Ċ</b> ,ĬĬ <del>Ÿ</del> ,ĊĬĬ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	12,202,27	09.078	10.778	1.2/0
		Overhead and	Operational						
23110	General Administration	Board of Education - Service Area Direction	\$33 <i>,</i> 467	\$41,189	\$44,009	\$41,988	25.5%	1.9%	-4.6%
23150	General Administration	Board of Education - Legal Services	\$17,140	\$80,968	\$24,792	\$29,115	69.9%	-64.0%	17.4%
23160	General Administration	Board of Education - Promotion Expenses	\$2,928	\$2,449	\$2,514	\$3,285	12.2%	34.1%	30.7%
23190	General Administration	Board of Education - Other Governing Body Services	\$765	\$0	\$0	\$0	NA	NA	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$307,025	\$531,737	\$502,762	\$447,494	45.8%	-15.8%	-11.0%
23220	General Administration	Executive Administration - Community Relations	\$36,476	\$3,286	\$0	\$0	NA	NA	NA
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$42,595	\$17,161	\$29,582	\$31,441	-26.2%	83.2%	6.3%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$86,459	\$133,478	\$99,587	\$121,664	40.7%	-8.9%	22.2%
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$30,599	\$52,860	\$103,290	\$109,087	256.5%	106.4%	5.6%
25150	Central Services	Fiscal Services - Payroll Services	\$29,536	\$55,374	\$55,922	\$56,777	92.2%	2.5%	1.5%
25180	Central Services	Fiscal Services - Property Accounting	\$0 ¢0	\$0 ¢0	\$11,620	\$4,980	NA	NA	-57.1%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$0 ¢0	\$0 ¢c 274	\$93	\$0 ¢0	NA	NA	NA
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$6,274 ¢75	\$0 ¢0	\$U \$0	NA	NA	NA
25196	Central Services	Fiscal Services - Other - Cash Change	\$185	\$75 ¢0	\$0 ¢2.028	ېں دع مرح	NA	NA	
25220 25300	Central Services Central Services	Purch., Warehous., & Dist. Serv Purchasing Printing, Pub., and Duplicating Services	\$0 \$7,750	\$0 \$10,848	\$3,038 \$24,029	\$3,965 \$19,071	NA 146.1%	NA 75.8%	30.5% -20.6%
25300 25400	Central Services	Planning, Research, Dev. and Evaluation	\$4,250	\$10,848	\$24,029 \$0	\$19,071 \$0	140.1% NA	75.8% NA	-20.076 NA
25400 25710	Central Services	Personnel Services - Supervision of Personnel Services	\$4,230 \$0	\$20,529	\$0 \$21,226	\$23,503	NA	14.5%	10.7%
25730	Central Services	Personnel Services - Personnel Services	\$0 \$0	\$0	\$7,891	\$4,333	NA	NA	-45.1%
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$10,079	\$0	\$0	\$0	NA	NA	NA
25890	Central Services	Other Technology Services	\$58,338	\$27,226	\$35,333	\$23,007	-60.6%	-15.5%	-34.9%
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$74,210	\$113,221	\$62,618	\$62,334	-16.0%	-44.9%	-0.5%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$2,363,864	\$3,037,551	\$3,534,917	\$3,705,433	56.8%	22.0%	4.8%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$0	\$0	\$33,604	\$33,984	NA	NA	1.1%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$339,151	\$754 <i>,</i> 432	\$744,631	\$811,502	139.3%	7.6%	9.0%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$5,023	\$0	\$0	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$805,684	, <b>\$0</b>	, <b>\$</b> 0	<u>\$</u> 0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$0	\$35,986	\$3,787	\$1,217	NA	-96.6%	-67.9%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$0	\$0	\$300	NA	NA	NA
26700	Oper. & Maint. of Plant Serv.	Insurance	\$247,521	\$303,314	\$570,453	\$631,726	155.2%	108.3%	10.7%
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$304	\$3,390	\$3,378	\$5,385	1673.7%	58.9%	59.4%
27010	Student Transportation	Service Area Direction	\$136,611	\$176,841	\$199,197	\$209,864	53.6%	18.7%	5.4%
27100	Student Transportation	Vehicle Operation	\$809,289	\$1,258,196	\$1,203,598	\$1,158,857	43.2%	-7.9%	-3.7%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$485,619	\$536,832	\$768,091	\$662,702	36.5%	23.4%	-13.7%
27400	Student Transportation	Purchase of School Buses	\$340,942	\$801,129	\$460,894	\$462,617	35.7%	-42.3%	0.4%
27500	Student Transportation	Insurance on Buses	\$62,870	\$45,575	\$58,246	\$59,285	-5.7%	30.1%	1.8%
27900	Student Transportation	Other Student Transportation Services	\$80,969 \$2.045	\$67,334	\$82,975 \$5,050	\$84,539	4.4%	25.6%	1.9%
27910	Student Transportation	Bus Driver Training	\$3,945 \$200 738	\$1,598 \$306 284	\$5,959 \$334 978	\$3,788 \$3,1 0,00	-4.0% 63.0%	137.1%	-36.4%
31100	Food Services Operations	Service Area Direction	\$209,738	\$306,284	\$334,978	\$341,949	63.0%	11.6%	2.1%

		Clay Community S	chools (1125)						
							Per	cent Chang	e
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
		Student Instructi	onal Support						
21190	Students	Attend. & Social Work Serv Other	\$0	\$0	\$57,142	\$58,068	NA	NA	1.6%
21220	Students	Guidance Services - Counseling Services	\$394,873	\$472,562	\$584,381	\$604,927	53.2%	28.0%	3.5%
21310	Students	Health Services - Service Area Direction	\$119,483	\$190,028	\$221,967	\$252,625	111.4%	32.9%	13.8%
21410	Students	Psychological Services - Service Area Direction	\$52,122 \$62,224	\$82,842	\$49,579	\$38,203	-26.7%	-53.9%	-22.9%
21420	Students Students	Psychological Services - Psychological Testing Occ. Therapy Related Services - Occ. Therapy Services	\$63,324	\$84,601 \$0	\$146,852 \$140,215	\$186,698 \$139,227	194.8% NA	120.7% NA	27.1% -0.7%
21620 21810	Students	Special Ed. Administration - Service Area Direction	\$0 \$159,431	\$0 \$145,095	\$140,213 \$165,621	\$159,227 \$158,417	-0.6%	9.2%	-0.7%
21910	Students	Other Support Services Students - Service Area Direction	\$620	\$0	\$0	\$0	NA	NA	NA
24100	School Administration	Office of The Principal	\$1,290,299	\$2,070,933	\$2,109,757	\$2,082,194	61.4%	0.5%	-1.3%
24900	School Administration	Other Support Services - School Admin.	\$34,059	\$26,391	\$67,042	\$65,014	90.9%	146.3%	-3.0%
			. ,	. ,	. ,	. ,			
	Stude	ent Instructional Support Total	\$2,114,211	\$3,072,452	\$3,542,555	\$3,585,371	69.6%	16.7%	1.2%
		Overhead and O	norational						
23110	General Administration	Board of Education - Service Area Direction	\$33,467	\$41,189	\$44,009	\$41,988	25.5%	1.9%	-4.6%
23150	General Administration	Board of Education - Legal Services	\$17,140	\$80,968	\$24,792	\$29,115	69.9%	-64.0%	17.4%
23160	General Administration	Board of Education - Promotion Expenses	\$2,928	\$2,449	\$2,514	\$3,285	12.2%	34.1%	30.7%
23190	General Administration	Board of Education - Other Governing Body Services	\$765	\$0	\$0	\$0	NA	NA	NA
23210	General Administration	Executive Administration - Office of The Superintendent	\$307,025	\$531,737	\$502,762	\$447,494	45.8%	-15.8%	-11.0%
23220	General Administration	Executive Administration - Community Relations	\$36,476	\$3,286	\$0	\$0	NA	NA	NA
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$42,595	\$17,161	\$29,582	\$31,441	-26.2%	83.2%	6.3%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$86,459	\$133,478	\$99,587	\$121,664	40.7%	-8.9%	22.2%
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$30,599	\$52 <i>,</i> 860	\$103,290	\$109,087	256.5%	106.4%	5.6%
25150	Central Services	Fiscal Services - Payroll Services	\$29 <i>,</i> 536	\$55 <i>,</i> 374	\$55,922	\$56 <i>,</i> 777	92.2%	2.5%	1.5%
25180	Central Services	Fiscal Services - Property Accounting	\$0	\$0	\$11,620	\$4,980	NA	NA	-57.1%
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$0	\$0	\$93	\$0	NA	NA	NA
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0	\$6,274	\$0	\$0	NA	NA	NA
25196	Central Services	Fiscal Services - Other - Cash Change	\$185	\$75	\$0	\$0	NA	NA	NA
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$0	\$0	\$3,038	\$3,965	NA	NA	30.5%
25300	Central Services	Printing, Pub., and Duplicating Services	\$7,750	\$10,848	\$24,029	\$19,071	146.1%	75.8%	-20.6%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$4,250	\$0	\$0	\$0	NA	NA	NA
25710	Central Services	Personnel Services - Supervision of Personnel Services	\$0 ¢0	\$20,529	\$21,226	\$23,503	NA	14.5%	10.7%
25730	Central Services	Personnel Services - Personnel Services	ŞU 610.070	\$U \$0	\$7,891	\$4,333	NA	NA	-45.1%
25740	Central Services Central Services	Personnel Services - Noninstructional Personnel Training Other Technology Services	\$10,079 \$58,228	ېں مرد جدې	\$0 \$25 222	\$0 502,007	NA 60.6%	NA 15.5%	NA 24.0%
25890 26100	Oper. & Maint. of Plant Serv.	Other Technology Services Service Area Direction	\$58,338 \$74,210	\$27,226 \$113,221	\$35,333 \$62,618	\$23,007 \$62,334	-60.6% -16.0%	-15.5% -44.9%	-34.9% -0.5%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$2,363,864	\$3,037,551	\$3,534,917	\$3,705,433	56.8%	22.0%	4.8%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$0	\$0	\$33,604	\$33,984	NA	NA	1.1%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$339,151	\$754,432	\$744,631	\$811,502	139.3%	7.6%	9.0%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$5,023	\$0	\$0	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$805 <i>,</i> 684	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$0	\$35,986	\$3,787	\$1,217	NA	-96.6%	-67.9%
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$0	\$0	\$300	NA	NA	NA
26700	Oper. & Maint. of Plant Serv.	Insurance	\$247,521	\$303,314	\$570,453	\$631,726	155.2%	108.3%	10.7%
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$304	\$3,390	\$3,378	\$5,385	1673.7%	58.9%	59.4%
27010	Student Transportation	Service Area Direction	\$136,611	\$176,841	\$199,197	\$209,864	53.6%	18.7%	5.4%
27100	Student Transportation	Vehicle Operation	\$809,289	\$1,258,196	\$1,203,598	\$1,158,857	43.2%	-7.9%	-3.7%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$485,619	\$536,832	\$768,091	\$662,702	36.5%	23.4%	-13.7%
27400	Student Transportation	Purchase of School Buses	\$340,942	\$801,129	\$460,894	\$462,617	35.7%	-42.3%	0.4%
27500	Student Transportation	Insurance on Buses	\$62,870	\$45,575	\$58,246	\$59,285	-5.7%	30.1%	1.8%
27900	Student Transportation	Other Student Transportation Services	\$80,969	\$67,334	\$82,975	\$84,539	4.4%	25.6%	1.9%
27910 31100	Student Transportation Food Services Operations	Bus Driver Training Service Area Direction	\$3,945 \$209 738	\$1,598 \$306 284	\$5,959 \$334 978	\$3,788 \$3,1 949	-4.0% 63.0%	137.1% 11.6%	-36.4%
31100	i oou seivices Operations	JEIVILE ALEA DILELLIULI	\$209,738	\$306,284	\$334,978	\$341,949	63.0%	11.6%	2.1%

		Clay Community So							
							Per	cent Chang	e
							2006 to	2009 to	2014 to
Account	:		FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
31200	Food Services Operations	Food Preparation and Dispensing	\$1,348,929	\$1,738,661	\$1,724,217	\$1,854,271	37.5%	6.6%	7.5%
	Over	head and Operational Total	\$7,982,258	\$10,163,798	\$10,757,231	\$11,009,461	37.9%	8.3%	2.3%
		Non Opera	tional						
33100	Community Service Operations	Direction of Community Services	\$114,297	\$41,873	\$4,458	\$0	NA	NA	NA
33200	Category not Specified	Community Recreation	\$4,823	\$4,907	\$5,233	\$4 <i>,</i> 678	-3.0%	-4.7%	-10.6%
33400	Category not Specified	Athletic Coaches	\$212,490	\$250,028	\$271,274	\$309,191	45.5%	23.7%	14.0%
33600	Category not Specified	Nonpublic School Pupil Services	\$0	\$0	\$9,842	\$37,458	NA	NA	280.6%
33990	Other Community Services	Other	\$153,392	\$22,114	\$83,749	\$118,916	-22.5%	437.7%	42.0%
41000 43000	Category not Specified	Land Acquisition and Development Professional Services	\$8,107 \$1,670	\$0 \$25,280	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
43000 45100	Category not Specified Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$288,067	\$25,280 \$1,199,928	ېن \$1,747,093	\$0 \$2,658,096	822.7%	121.5%	52.1%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$918,025	\$261,438	\$261,438	\$261,438	-71.5%	0.0%	0.0%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$0	\$0	\$0	\$21,754	NA	NA	NA
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$316,452	\$85,980	\$88,174	\$85,320	-73.0%	-0.8%	-3.2%
46000	Category not Specified	Purchase of Moveable Equipment	\$147,315	\$33,329	\$10,428	\$133,568	-9.3%	300.8%	1180.8%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$640,571	\$434,091	\$361,292	\$373,034	-41.8%	-14.1%	3.2%
49000	Category not Specified	Other Facilities Acq. and Construction	\$12,633	\$97,632	\$0	\$0	NA	NA	NA
51100	Principal on Debt	Bonds Other DLCE American Daht	\$205 <i>,</i> 000	\$230,000	\$290,000	\$305,000	48.8%	32.6%	5.2%
51600 52100	Principal on Debt Interest on Debt	Other DLGF Approved Debt Bonds	\$0 \$142,952	\$0 \$118,031	\$52,508 \$58,098	\$0 \$86,975	NA -39.2%	NA -26.3%	NA 49.7%
52100	Interest on Debt	Temporary Loans	\$67,062	\$98,329	\$0 \$0	\$0,575 \$0	-35.270 NA	-20.5% NA	49.7% NA
53100	Lease Rental	Buildings-Principal	\$3,306,000	\$3,020,000	\$2,680,000	\$2,845,000	-13.9%	-5.8%	6.2%
53150	Lease Rental	Buildings-Interest	\$0	\$77,808	\$593,000	\$493,000	NA	533.6%	-16.9%
54200	Advancements and Obligations	Common School Fund - Principal	\$824,729	\$540,747	\$229,203	\$229,203	-72.2%	-57.6%	0.0%
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$125,577	\$32,294	\$23,578	NA	-81.2%	-27.0%
		Non Operational Total	\$7,363,583	\$6,667,092	\$6,778,085	\$7,986,208	8.5%	19.8%	17.8%
		Prorated by							
26491			/ Eund						
20131	NA			\$0	\$0	\$0	NA	NA	NA
26491	NA NA	PERF - Academic Achievement	\$255,592	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	
26491 26491	NA	PERF - Academic Achievement PERF - Instructional Support	\$255,592 \$31,876	\$0	\$0	\$0	NA	NA	NA
26491	NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational	\$255,592 \$31,876 \$164,043	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
26491 26491	NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational	\$255,592 \$31,876 \$164,043 \$5,881	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	NA NA NA	NA NA NA	NA NA NA
26491 26491 26492	NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	NA NA NA NA	NA NA NA	NA NA NA
26491 26491 26492 26492	NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA	NA NA NA NA	NA NA NA NA
26491 26491 26492 26492 26492	NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	NA NA NA NA	NA NA NA	NA NA NA NA
26491 26491 26492 26492 26492 26492	NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA NA
26491 26492 26492 26492 26492 26492 26493	NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA	NA NA NA NA NA NA	NA NA NA NA NA
26491 26492 26492 26492 26492 26492 26493 26493	NA NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA	NA NA NA NA NA	NA NA NA NA NA NA
26491 26492 26492 26492 26492 26492 26493	NA NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA NA	NA NA NA NA NA NA	NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493	NA NA NA NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA	NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493	NA NA NA NA NA NA NA NA	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Overhead and Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26493	NA NA NA NA NA NA NA NA NA	<ul> <li>PERF - Academic Achievement</li> <li>PERF - Instructional Support</li> <li>PERF - Overhead and Operational</li> <li>PERF - Non Operational</li> <li>Social Security - Academic Achievement</li> <li>Social Security - Instructional Support</li> <li>Social Security - Overhead and Operational</li> <li>Social Security - Overhead and Operational</li> <li>Social Security - Non Operational</li> <li>Workman's Compensation - Academic Achievement</li> <li>Workman's Compensation - Instructional Support</li> <li>Workman's Compensation - Overhead and Operational</li> <li>Workman's Compensation - Non Operational</li> <li>Group Insurance - Academic Achievement</li> </ul>	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26494	NA NA NA NA NA NA NA NA NA NA	<ul> <li>PERF - Academic Achievement</li> <li>PERF - Instructional Support</li> <li>PERF - Overhead and Operational</li> <li>PERF - Non Operational</li> <li>Social Security - Academic Achievement</li> <li>Social Security - Instructional Support</li> <li>Social Security - Overhead and Operational</li> <li>Social Security - Non Operational</li> <li>Social Security - Non Operational</li> <li>Workman's Compensation - Academic Achievement</li> <li>Workman's Compensation - Instructional Support</li> <li>Workman's Compensation - Overhead and Operational</li> <li>Workman's Compensation - Non Operational</li> <li>Group Insurance - Academic Achievement</li> </ul>	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769 \$286,837	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26494 26494	<ul> <li>NA</li> &lt;</ul>	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Overhead and Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769 \$286,837 \$551,463	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26494 26494 26494	<ul> <li>NA</li> &lt;</ul>	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Non Operational Group Insurance - Non Operational Group Insurance - Non Operational Group Insurance - Non Operational	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769 \$286,837 \$551,463 \$42,881	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26494 26494 26494 26494 26494	<ul> <li>NA</li> &lt;</ul>	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Instructional Support Group Insurance - Non Operational Group Insurance - Non Operational Morentional Morentional Morentional Workman's Compensation - Academic Achievement	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769 \$286,837 \$551,463 \$42,881 \$17,248	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA
26491 26492 26492 26492 26492 26493 26493 26493 26493 26493 26494 26494 26494 26494 26494 26496 26496	<ul> <li>NA</li> &lt;</ul>	PERF - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational Social Security - Academic Achievement Social Security - Instructional Support Social Security - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support Workman's Compensation - Overhead and Operational Workman's Compensation - Overhead and Operational Workman's Compensation - Non Operational Group Insurance - Academic Achievement Group Insurance - Instructional Support Group Insurance - Non Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement Unemployment Compensation - Instructional Support	\$255,592 \$31,876 \$164,043 \$5,881 \$1,125,465 \$142,940 \$237,354 \$24,607 \$152,400 \$20,031 \$18,940 \$2,481 \$2,252,769 \$286,837 \$551,463 \$42,881 \$17,248 \$2,245	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NA NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA NA	NA NA NA NA NA NA NA NA NA NA

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						2006 to	2009 to	2014 to
Account		FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$21,894	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$23,472	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$2,583	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$5,558,509	\$0	\$0	\$0	NA	NA	NA