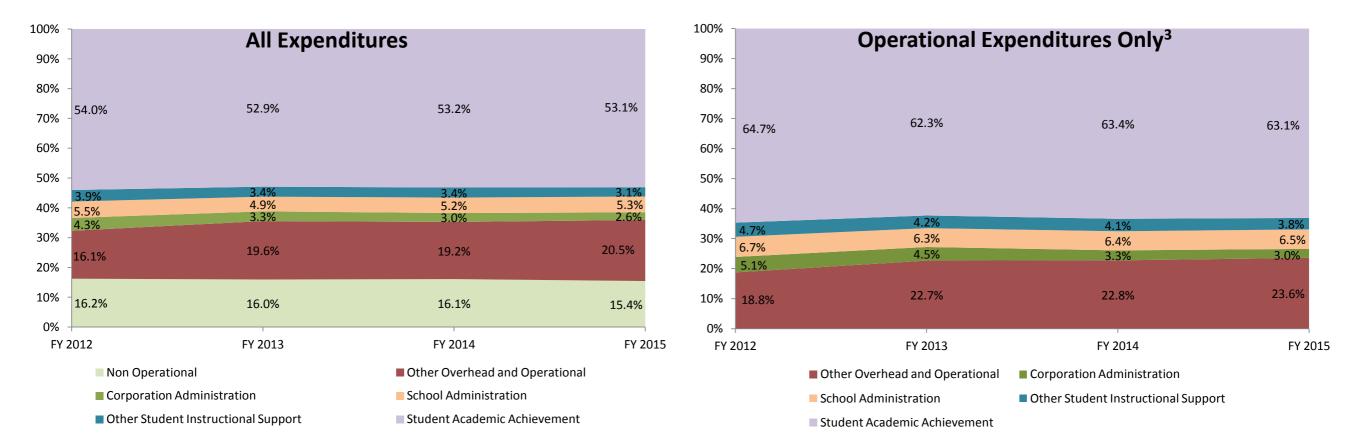
Instructional Expenditures													
	FY 2006 <sup>1</sup>		FY 2006 <sup>1</sup>		FY 2006 <sup>1</sup> FY 2009 <sup>2</sup> FY 2012		FY 2013		FY 2014		FY 2015		
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Student Academic Achievement	\$7,650,759	50.1%	\$9,158,597	55.2%	\$8,538,117	54.0%	\$7,624,725	52.1%	\$7,766,379	53.2%	\$7,556,332	53.1%	
Student Instructional Support	\$1,179,872	7.7%	\$1,439,873	8.7%	\$1,482,772	9.4%	\$1,253,860	8.6%	\$1,248,804	8.6%	\$1,199,886	8.4%	
Total	\$8,830,631	57.8%	\$10,598,470	63.9%	\$10,020,889	63.4%	\$8,878,585	60.7%	\$9,015,183	61.7%	\$8,756,218	61.5%	

Non Instructional Expenditures														
FY 2006 <sup>1</sup>		FY 2006 <sup>1</sup> FY 2009 <sup>2</sup>		FY 201	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			
\$3,100,014	20.3%	\$3,167,255	19.1%	\$3,220,870	20.4%	\$3,279,474	22.4%	\$3,235,719	22.2%	\$3,281,601	23.1%			
\$3,341,464	21.9%	\$2,815,558	17.0%	\$2,565,003	16.2%	\$2,475,246	16.9%	\$2,350,759	16.1%	\$2,198,321	15.4%			
\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%			
\$6,441,478	42.2%	\$5,982,812	36.1%	\$5,785,874	36.6%	\$5,754,720	39.3%	\$5,586,478	38.3%	\$5,479,922	38.5%			
	\$3,100,014 \$3,341,464 \$0	Amount         % of Total           \$3,100,014         20.3%           \$3,341,464         21.9%           \$0         0.0%	Amount         % of Total         Amount           \$3,100,014         20.3%         \$3,167,255           \$3,341,464         21.9%         \$2,815,558           \$0         0.0%         \$0	FY 2006¹         FY 2009²           Amount         % of Total         Amount         % of Total           \$3,100,014         20.3%         \$3,167,255         19.1%           \$3,341,464         21.9%         \$2,815,558         17.0%           \$0         0.0%         \$0         0.0%	FY 2006¹         FY 2009²         FY 201           Amount         % of Total         Amount         % of Total         Amount           \$3,100,014         20.3%         \$3,167,255         19.1%         \$3,220,870           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003           \$0         0.0%         \$0         0.0%         \$0	FY 2006¹         FY 2009²         FY 2012           Amount         % of Total         Amount         % of Total         Amount         % of Total           \$3,100,014         20.3%         \$3,167,255         19.1%         \$3,220,870         20.4%           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%           \$0         0.0%         \$0         0.0%         \$0         0.0%	FY 2006¹         FY 2009²         FY 2012         FY 201           Amount         % of Total         Amount         % of Total         Amount         % of Total         Amount           \$3,100,014         20.3%         \$3,167,255         19.1%         \$3,220,870         20.4%         \$3,279,474           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246           \$0         0.0%         \$0         0.0%         \$0         \$0	FY 2006¹         FY 2009²         FY 2012         FY 2013           Amount         % of Total         Amount         % of Total         Amount         % of Total         Amount         % of Total           \$3,100,014         20.3%         \$3,167,255         19.1%         \$3,220,870         20.4%         \$3,279,474         22.4%           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246         16.9%           \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%	FY 2006¹         FY 2009²         FY 2012         FY 2013         FY 201           Amount         % of Total         Amount         % of Total <t< td=""><td>FY 2006¹         FY 2009²         FY 2012         FY 2013         FY 2014           Amount         % of Total         22.2%         \$3,235,719         22.2%         \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246         16.9%         \$2,350,759         16.1%           \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%</td><td>FY 2006¹         FY 2009²         FY 2012         FY 2013         FY 2014         FY 2014         FY 2014         FY 2014         FY 2014         PY 2014         PY 2014         Amount % of Total Amount % of Total Amount % of Total Amount         Amount % of Total Amount % of Total Amount         \$ 3,100,014         20.3%         \$ 3,167,255         19.1%         \$ 3,220,870         20.4%         \$ 3,279,474         22.4%         \$ 3,235,719         22.2%         \$ 3,281,601           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246         16.9%         \$2,350,759         16.1%         \$2,198,321           \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         \$</td></t<>	FY 2006¹         FY 2009²         FY 2012         FY 2013         FY 2014           Amount         % of Total         22.2%         \$3,235,719         22.2%         \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246         16.9%         \$2,350,759         16.1%           \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%	FY 2006¹         FY 2009²         FY 2012         FY 2013         FY 2014         FY 2014         FY 2014         FY 2014         FY 2014         PY 2014         PY 2014         Amount % of Total Amount % of Total Amount % of Total Amount         Amount % of Total Amount % of Total Amount         \$ 3,100,014         20.3%         \$ 3,167,255         19.1%         \$ 3,220,870         20.4%         \$ 3,279,474         22.4%         \$ 3,235,719         22.2%         \$ 3,281,601           \$3,341,464         21.9%         \$2,815,558         17.0%         \$2,565,003         16.2%         \$2,475,246         16.9%         \$2,350,759         16.1%         \$2,198,321           \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         0.0%         \$0         \$			

Grand Total	\$15,272,109	\$16,581,283	\$15,806,763	\$14,633,305	\$14,601,661	\$14,236,140



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.

							Per	cent Change	е
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic			·	·			
11050	Regular Programs	Full Day Kindergarten	\$0	\$109,545	\$315,906	\$307,060	NA	180.3%	-2.8%
11100	Regular Programs	Elementary  High School	\$2,171,038	\$3,239,710	\$2,262,812	\$2,214,398	2.0%	-31.6%	-2.1%
11300	Regular Programs	High School  High School  Academic Honors Diploma	\$1,853,577	\$2,843,535	\$2,573,857	\$2,428,380	31.0%	-14.6%	-5.7%
11350	Regular Programs	High School - Academic Honors Diploma	\$19,653	\$19,575	\$3,145	\$2,140	-89.1%	-89.1%	-32.0%
11420	Regular Programs	Vocational Education - Agriculture B	\$44,206	\$53,097	\$62,338	\$55,779	26.2%	5.1%	-10.5%
11440	Regular Programs	Vocational Education - Health Occupations	\$0	\$29,392	\$0	\$0	NA 4C 20/	NA 4.89/	NA 9 20
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$83,395	\$116,294	\$112,522	\$121,884	46.2%	4.8%	8.3%
11510	Regular Programs	Vocational Education - Cooperative Education	\$30,693	\$55,056	\$54,254	\$56,041	82.6%	1.8%	3.3%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$0	\$0 \$7.40	\$0	\$48,015	NA	NA C4 40/	NA
11630	Regular Programs	Alternative Education Programs - High School Gifted and Talented - Gifted And Talented	\$0 \$14 F00	\$740	\$1,489 \$21,240	\$1,216 \$13,700	NA 12.4%	64.4%	-18.3%
12110 12210	Special Programs Special Programs	Mental Disabilities - Mild Mental Disabilities	\$14,509 \$247,859	\$8,041 \$349,245	\$31,249 \$249,826	\$12,709 \$250,681	-12.4% 1.1%	58.0% -28.2%	-59.3% 0.3%
12210	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$37,938	\$52,926	\$60,584	\$61,596	62.4%	16.4%	1.7%
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities	\$24,786	\$38,463	\$00,384 \$0	\$01,590 \$0	02.476 NA	10.478 NA	1.776 NA
12320		Physical Impairment - Multiple Disabilities	\$5,678	\$19,991	\$66,558	\$54,111	853.0%	170.7%	-18.7%
	Special Programs					\$34,111 \$0	833.0% NA	170.7 <i>7</i> 6 NA	-16.7 <i>7</i> 6 NA
12330	Special Programs	Physical Impairment - Visual Impairment	\$0 \$17.274	\$3,698	\$0 \$603				
12350 12510	Special Programs Special Programs	Physical Impairment - Homebound Culturally Different - Communication Disorders	\$17,374 \$38,377	\$6,805 \$61,005	\$602 \$120,979	\$269 \$122,047	-98.5% 218.0%	-96.0% 100.1%	-55.3% 0.9%
12510	Special Programs	Culturally Different - Compensatory	\$38,377 \$0	\$01,003 \$704	\$120,373	\$122,047	210.0% NA	100.170 NA	0.570 NA
12610	Special Programs	Learning Disability	\$269,099	\$397,595	\$394,923	\$378,417	40.6%	-4.8%	-4.2%
12810	Special Programs	Special Education Preschool	\$17,167	\$43,588	\$11,734	\$11,705	-31.8%	-73.1%	-0.2%
12900	Special Programs	Other Special Programs	\$1,393	\$42,879	\$11,754	\$11,709	91.070 NA	73.170 NA	0.270 NA
14100	Summer School Programs	Elementary	\$1,334	\$20,886	\$5,770	\$2,778	108.2%	-86.7%	-51.9%
14200	Summer School Programs	Middle/Junior High School	\$1,334	\$3,077	\$3,770	\$2,770	NA	NA	91.570 NA
14300	Summer School Programs	High School	\$19,728	\$17,565	\$10,929	\$5,677	-71.2%	-67.7%	-48.1%
16100	Remediation	Remediation Testing	\$47,992	\$9,937	\$10,929	\$5,677 \$0	-71.276 NA	-07.778 NA	-46.176 NA
16200	Remediation	Preventive Remediation	\$47,992	\$33,355	\$9,838	\$5,895	NA	-82.3%	-40.1%
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$79,336	\$109,887	\$202,755	\$191,356	141.2%	74.1%	-40.1%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$79,330 \$91,480	\$103,887	\$202,733	\$345,572	277.8%	162.0%	47.7%
17500	•			· · · · · · · · · · · · · · · · · · ·	\$233,636 ¢0		277.8% NA	102.076 NA	47.7 <i>7</i> 6 NA
	Pay. to Other Gov. Units in State	Special Ed Interlocal Agreements	\$106,320	\$78,994	\$0 \$0	\$0 \$0			
17700	Pay. to Other Gov. Units in State	Interlocal Agreements - Other	\$139,374	\$206,519	\$U \$0	\$0 \$736	NA 15 10/	NA	NA NA
17900 22110	Pay. to Other Gov. Units in State Instruction	Other Imp. of Instruction - Service Area Direction	\$855 \$0	\$0 \$0	\$0 \$0	\$726 \$39,373	-15.1% NA	NA NA	NA NA
22110	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$47,795	\$101,118	\$12,499	\$3 <i>9</i> ,373 \$7,566	-84.2%	-92.5%	-39.5%
	Instruction	Imp. of Instruction - Instructional Staff Training	\$43,970	\$57,175			-15.1%	-34.7%	-39.3%
22130	Instruction	·			\$42,348	\$37,349	-13.1% NA	-54.7% NA	-11.6% NA
22190 22210	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services Library/Media Services - Service Area Direction	\$0 \$39,435	\$1,791 \$58,165	\$0 \$158,392	\$0 \$159,156	303.6%	173.6%	0.5%
22220	Instruction	Library/Media Services - School Library	\$91,100	\$143,161	\$23,046	\$25,780	-71.7%	-82.0%	11.9%
22230	Instruction	Library/Media Services - Audiovisual	\$8,253				-64.1%	-35.6%	-68.1%
22230	Instruction	Library/Media Services - Addiovisual  Library/Media Services - Other Educational Media Services		\$4,593 \$539	\$9,294 \$0	\$2,960 \$0	-04.1% NA	-33.0% NA	-08.1% NA
22290	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$0 \$88,463	\$539 \$109,604	\$0 \$261,357	\$0 \$287,769	225.3%	162.6%	10.1%
22310	Instruction	Instruc. Related Tech Student Learning Centers	۰۵۰ <del>۱</del> ۵۵۶ ۲۵۵	\$21,114	\$201,337 \$0	\$10,081	223.3% NA	-52.3%	10.176 NA
22320	Instruction	Instruc. Related Tech Systems Analysis and Planning	\$0 \$0	\$23,500	\$24,050	\$10,800	NA NA	-52.5 <i>%</i> -54.0%	-55.1%
22360	Instruction	Instruc. Related Tech Systems Analysis and Planning Instruc. Related Tech Network Support	\$155,822	\$313,464	\$243,124	\$10,800	36.5%	-34.0% -32.1%	-33.1% -12.5%
22360		Instruc. Related Tech Network Support Instruc. Related Tech Hardware Maintenance and Support				•	30.5% NA		
22370	Instruction Instruction	Academic Student Assessment	\$0 \$0	\$37,706 \$4,813	\$0 \$11,344	\$0 \$4,901	NA NA	NA 1.8%	NA -56.8%
22900	Instruction	Other Support Service - Instruct. Staff	ې د	\$2,898	\$6,907	\$7,012	NA NA	142.0%	1.5%
25510	Central Services	Textbooks for Rent/Resale - Direction of Rental Service	۶۰ ۹۱	\$2,898 \$1,346	\$0,907 \$2,344	\$4,711	NA NA	250.1%	101.0%
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$173,113	\$159,157	\$129,216	\$37,896	-78.1%	-76.2%	-70.7%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$173,113	\$139,137	\$56,492	\$29,801	164.4%	105.9%	-70.7% -47.2%
26497	NA	Teachers Retir. Fund - 07 Acct. Code	\$353,365	\$14,473 \$0	\$50,492 \$0	\$29,801 \$0	104.4% NA	105.9% NA	-47.2% NA
60500	Category not Specified	Debt Service TBR-Transfers ECA Only	\$3,937	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA	NA
	Student	Academic Achievement Total	\$6,379,688	\$9,158,597	\$7,766,379	\$7,556,332	18.4%	-17.5%	-2.7%
	Student	Adda Gille Adille Velliette i Ottal	70,373,000	73,130,33 <i>1</i>	71,100,313	71,330,33Z	10.4/0	-17.3/0	-2.1/0

Proposition								Per	cent Chang	е
Stineters	Account			FY 2006	FY 2009	FY 2014	FY 2015			
Stineters			Student Instruction	nal Support						
32221         Students         Guidance services - Contrelling Services         \$131,043         \$189,043         \$9         \$0 </td <td>21210</td> <td>Students</td> <td></td> <td>• • •</td> <td>\$164,792</td> <td>\$404.243</td> <td>\$360,549</td> <td>227.8%</td> <td>118.8%</td> <td>-10.8%</td>	21210	Students		• • •	\$164,792	\$404.243	\$360,549	227.8%	118.8%	-10.8%
Students				· · · · · · · · · · · · · · · · · · ·						
Students   Health Services   Select   Sect   Sec			•	•		· ·	·			
Students					•		•			
Students				· · · · ·						
Students   Speech   Patrix R. Audin. Serv Speech   Patrix R. Fundin. Serv Speech   Patrix R. Serv Speech   Speech   Patrix R. Serv Speech   Sp							•			
Students			·		•		•			
Students			,		· · · · · · · · · · · · · · · · · · ·	•				
Students				•	•	· ·				
Stroop   S			·		· · · · · · · · · · · · · · · · · · ·	· · · · ·	·			
Student Instructional Support Total   \$939,996   \$1,439,873   \$1,248,804   \$1,199,866   \$27.69   \$1,6776   \$3.9596   \$2,200   \$			• •							
	24100	School Administration	Office of The Principal	\$572,190	\$883,459	\$756,807	\$756,481	32.2%	-14.4%	0.0%
23110   General Administration   Board of Education - Service Area Detection   \$33,154   \$39,931   \$52,082   \$22,036   \$40,7%   -44,8%   -12,13%   \$43,000   \$53,685   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		Stude	ent Instructional Support Total	\$939,996	\$1,439,873	\$1,248,804	\$1,199,886	27.6%	-16.7%	-3.9%
23110   General Administration   Board of Education - Service Area Direction   \$37,154   \$39,931   \$25,082   \$22,386   40,7%   44,8%   -12,3%				<u> </u>						
23130   General Administration   Board of Education - Service Area Assistants   \$37,026   \$53,095   \$50   \$50   \$0.0   \$4.0   \$3.0	22110	General Administration			\$20 021	\$25,082	\$22.026	<b>-</b> /1∩ 70/	_// // Q0/	-12 10/
23150   General Administration   Board of Education - Legal Services   \$9,002   \$9,450   \$6,000   \$6,000   \$34,8%   \$36,5%   \$0.28\$   \$2,2100   General Administration   Board of Education - Other Coverning Body Services   \$11,571   \$13,130   \$5,24,110   \$3,063   \$73,5%   \$76,7%   \$27,1%   \$2,3210   General Administration   Board of Education - Other Coverning Body Services   \$11,571   \$13,130   \$5,24,110   \$3,063   \$73,5%   \$76,7%   \$27,1%   \$2,3210   General Administration   Board of Education - Other Coverning Body Services   \$12,573   \$13,130   \$5,24,110   \$3,063   \$73,5%   \$76,7%   \$27,1%   \$2,3210   General Administration   Executive Administration - Office of The Superintendent   \$524,010   \$323,508   \$139,15%   \$44,18%   \$5,16%   \$6,058   \$23,508   \$139,15%   \$44,18%   \$5,16%   \$6,058   \$23,508   \$10,000   \$77,601   \$10,000										
23190   General Administration   Board of Education - Promotion Expenses   55,38   52,88   5916   51,294   7-6,0%   -55,1%   41,2%   27,3%   23210   General Administration   Executive Administration   Executi				• •		•				
23190   General Administration   Board of Education - Other Governing Body Services   511,571   \$13,1310   \$2,410   \$3,068   \$73,575   \$76,7%   \$27,3%   \$23,200   \$23,000   \$23,000   \$23,000   \$23,000   \$23,000   \$3,0							_			
S24910   General Administration   Executive Administration - Office of Tine Superintendent   \$249,102   \$287,503   \$138,445   \$139,156   \$-44.19   \$-51.6%   \$0.5%			·		· · · ·	· ·				
Second   Administration   Executive Administration   Cheer Execu			<b>.</b> ,							
			·	\$249,102						
S2102   Central Services				\$0 \$0		•				
25150   Central Services   Fiscal Services - Payroll Services   Same			3	\$U \$21,024						
Selfo   Central Services   Fiscal Services - Financial Accounting   So   So   S42,668   \$34,436   NA   NA   \$-19.3%					· ·	•	•			
Septemble   Central Services   Fiscal Services - Other - Refund of Revenue   \$153   \$13,104   \$50   \$50   \$NA   \$NA   \$NA   \$2593   \$Central Services   Fiscal Services - Other - Printed Forms   \$3,149   \$2,563   \$50   \$50   \$NA   \$NA   \$NA   \$2595   \$Central Services   Fiscal Services - Other - Printed Forms   \$3,149   \$50   \$50   \$NA   \$NA   \$NA   \$2595   \$Central Services   Fiscal Services - Other - Other   \$50   \$51,103   \$594   \$50   \$NA   \$NA   \$NA   \$NA   \$2595   \$Central Services   Planning, Research, Dev. and Evaluation   \$475   \$50   \$5,596   \$130   \$-72,66   \$NA   \$NA   \$NA   \$NA   \$25790   \$Central Services   Personnel Services - Other Personnel Training   \$488   \$50   \$50   \$50   \$NA   \$NA   \$NA   \$NA   \$NA   \$25790   \$Central Services   Personnel Services - Other Personnel Services   \$0   \$906   \$6,724   \$9,202   \$NA   \$915.9%   \$36.8%   \$345			•		•	• •				
25193   Central Services			S .		•	\$42,668				
State   Services   Fiscal Services - Other - Bank Account Service Charge   \$1,622   \$1,491   \$0   \$0   \$NA   \$NA   \$NA   \$25199   \$Central Services   Fiscal Services - Other - Other   \$0   \$10,103   \$5594   \$0   \$NA   \$NA   \$NA   \$25190   \$Central Services   Fiscal Services - Other - Other   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						\$0 <b>2</b> 0	•			
25199         Central Services         Fiscal Services - Other - Other         \$0         \$10,103         \$594         \$0         NA         NA           25400         Central Services         Planning, Research, Dev. and Evaluation         \$475         \$0         \$5,596         \$130         -72.6%         NA         -97.7%           25740         Central Services         Personnel Services - Other Personnel Training         \$488         \$0         \$0         \$0         NA         NA         -97.7%           25790         Central Services         Personnel Services - Other Personnel Services         \$0         \$906         \$6,724         \$9,202         NA         915.9%         36.8%           25840         Central Services         Admin. Tech. Services - Systems Operations         \$0         \$60,244         \$43,254         \$17,296         NA         177.2%         40.0%           25950         Central Services         Other Supp. Serv. Cent. Serv Other Assessment         \$0         \$0         \$51         \$0         \$0         NA         NA         NA           25950         Central Services         Other Supp. Serv. Cent. Serv Other Assessment         \$0         \$50         \$1         \$0         \$0         NA         NA         NA           <						\$0	· ·			
25400   Central Services   Planning, Research, Dev. and Evaluation   \$475   \$0   \$5,596   \$130   \$-72.6%   NA   \$-97.7%			_		· · · ·	•	•			
25740   Central Services   Personnel Services - Noninstructional Personnel Training   \$488   \$50   \$50   \$50   \$NA   NA   NA   25790   Central Services   Personnel Services - Other Personnel Services   \$50   \$906   \$6,724   \$59,202   NA   \$17.59%   36.8%   \$50   \$50   \$6,240   \$43,254   \$51,296   NA   \$177.29%   \$60,00%   \$2595   Central Services   Other Supp. Serv. Cent. Serv Other Assessments   \$50   \$50   \$31   \$50   NA   NA   NA   \$2595   Central Services   Other Supp. Serv. Cent. Serv Other Supp. Serv. Serv. Serv. Serv Other Supp. Serv. Cent. Serv Other Supp. Serv. S				•						
25790         Central Services         Personnel Services - Other Personnel Services         \$0         \$906         \$6,724         \$9,202         NA         915.9%         36.8%           25840         Central Services         Admin. Tech. Services - Systems Operations         \$0         \$6,240         \$43,254         \$17,296         NA         177.2%         -60.0%           25950         Central Services         Other Supp. Serv. Cent. Serv Other Assessments         \$0         \$0         \$31         \$0         NA         NA         NA           25990         Central Services         Other Supp. Serv. Cent. Serv Other Supp. Serv. Central         \$45,948         \$341         \$0         \$0         NA         NA         NA           26300         Oper. & Maint. of Plant Serv.         Maintenance of Grounds         \$6,472         \$8,280         \$19,553         \$21,553         233.0%         10.1%           26490         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$14,222         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611			<u> </u>	•	·					-97.7%
25840         Central Services         Admin. Tech. Services - Systems Operations         \$0         \$6,240         \$43,254         \$17,296         NA         177.2%         -60.0%           25950         Central Services         Other Supp. Serv. Cent. Serv Other Assessments         \$0         \$0         \$31         \$0         NA         NA         NA         NA           25990         Central Services         Other Supp. Serv. Cent. Serv Other Supp. Serv Central         \$45,948         \$31         \$0         \$0         NA         NA         NA           26200         Oper. & Maint. of Plant Serv.         Maintenance of Buildings         \$882,689         \$784,253         \$1,126,487         \$1,124,937         27.4%         43.4%         -0.1%           26300         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$55,867         -54.0%         -46.8%         12.2%           26490         Category not Specified         Other - 2007 Account Code         \$14,22         \$0         \$0         \$0         NA         NA           26700         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,899         \$5,858         18.4         19.9         10				\$488	•	•				
25950         Central Services         Other Supp. Serv. Cent. Serv Other Assessments         \$0         \$31         \$0         NA         NA           25990         Central Services         Other Supp. Serv. Cent. Serv Other Supp. Serv Cent. Serv Other Supp. Serv. Cent. Serv Other Supp. Serv Other Supp. Serv Other Supp. Serv Other Supp. Serv Other Serv Other Supp. Serv Other Supp. Serv Other Serv Other Supp. Serv Other Serv	25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$906	\$6,724	\$9,202	NA	915.9%	
25990         Central Services         Other Supp. Serv. Cent. Serv Other Supp. Serv Central         \$45,948         \$341         \$0         \$0         NA         NA         NA           26200         Oper. & Maint. of Plant Serv.         Maintenance of Buildings         \$882,689         \$784,253         \$1,126,487         \$1,124,937         27.4%         43.4%         -0.1%           26300         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$65,867         -5.4%         46.8%         12.1%           26490         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$65,867         -5.4%         46.8%         12.1%           26490         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$1,422         \$0         \$0         \$0         NA         NA         NA           26490         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         \$173.5%         -9.7%	25840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$6,240	\$43,254	\$17,296	NA	177.2%	-60.0%
26200         Oper. & Maint. of Plant Serv.         Maintenance of Buildings         \$882,689         \$784,253         \$1,126,487         \$1,124,937         27.4%         43.4%         -0.1%           26300         Oper. & Maint. of Plant Serv.         Maintenance of Grounds         \$6,472         \$8,280         \$19,553         \$21,553         233.0%         160.3%         10.2%           26400         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$65,867         -54.0%         46.8%         12.1%           26495         Category not Specified         Other. Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$1,422         \$0         \$0         \$0         NA         NA         NA           26499         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,489         \$5,858         124.4%         173.5%         -9.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA	25950	Central Services	Other Supp. Serv. Cent. Serv Other Assessments	\$0	\$0	\$31	\$0	NA	NA	NA
26300         Oper. & Maint. of Plant Serv.         Maintenance of Grounds         \$6,472         \$8,280         \$19,553         \$21,553         233.0%         160.3%         10.2%           26400         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$65,867         -54.0%         -46.8%         12.1%           26495         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$1,422         \$0         \$0         \$0         NA         NA         NA           26499         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,489         \$5,858         124.4%         173.5%         -9.7%           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         19.9%         10.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA	25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$45,948	\$341	\$0	\$0	NA	NA	NA
26400         Oper. & Maint. of Plant Serv.         Maintenance of Equipment         \$143,240         \$123,785         \$58,781         \$66,867         -54.0%         -46.8%         12.1%           26495         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$1,422         \$0         \$0         \$0         NA         NA         NA           26499         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,489         \$5,858         124.4%         173.5%         -9.7%           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         19.9%         107.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         \$N         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4% <t< td=""><td>26200</td><td>Oper. &amp; Maint. of Plant Serv.</td><td>Maintenance of Buildings</td><td>\$882,689</td><td>\$784,253</td><td>\$1,126,487</td><td>\$1,124,937</td><td>27.4%</td><td>43.4%</td><td>-0.1%</td></t<>	26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$882,689	\$784,253	\$1,126,487	\$1,124,937	27.4%	43.4%	-0.1%
26495         Category not Specified         Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code         \$1,422         \$0         \$0         \$0         NA         NA         NA           26499         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,889         \$5,858         \$124.4%         \$173.5%         -9.7%           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         \$19.9%         \$107.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%	26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$6,472	\$8,280	\$19,553	\$21,553	233.0%	160.3%	10.2%
26499         Category not Specified         Other - 2007 Account Code         \$23,484         \$0         \$0         \$0         NA         NA         NA           26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,489         \$5,858         124.4%         173.5%         -9.7%           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         19.9%         107.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transpor	26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$143,240	\$123,785	\$58,781	\$65,867	-54.0%	-46.8%	12.1%
26500         Oper. & Maint. of Plant Serv.         Vehicle Maintenance (not buses)         \$2,611         \$2,142         \$6,489         \$5,858         124.4%         173.5%         -9.7%           26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         19.9%         107.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         A1.4%         79.0%           27500 <td< td=""><td>26495</td><td>Category not Specified</td><td>Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code</td><td>\$1,422</td><td>\$0</td><td>\$0</td><td>\$0</td><td>NA</td><td>NA</td><td>NA</td></td<>	26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,422	\$0	\$0	\$0	NA	NA	NA
26700         Oper. & Maint. of Plant Serv.         Insurance         \$119,340         \$68,958         \$142,197         \$143,124         19.9%         107.6%         0.7%           27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         41.4%         79.0%           27500         Student Transportation         Insurance on Buses         \$20,785         \$12,620         \$0         \$0         NA         NA         NA           27900         Student Transportation		Category not Specified	Other - 2007 Account Code				\$0			
27010         Student Transportation         Service Area Direction         \$7,415         \$71,046         \$0         \$0         NA         NA         NA           27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         41.4%         79.0%           27500         Student Transportation         Insurance on Buses         \$20,785         \$12,620         \$0         \$0         NA         NA         NA           27700         Student Transportation         Contracted Transportation Services         \$567,372         \$639,722         \$643,501         \$675,441         19.0%         5.6%         5.0%           27900         Student Transportat	26500	•	Vehicle Maintenance (not buses)						173.5%	-9.7%
27100         Student Transportation         Vehicle Operation         \$65,657         \$30,196         \$60,457         \$61,923         -5.7%         105.1%         2.4%           27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         41.4%         79.0%           27500         Student Transportation         Insurance on Buses         \$20,785         \$12,620         \$0         \$0         NA         NA         NA           27700         Student Transportation         Contracted Transportation Services         \$567,372         \$639,722         \$643,501         \$675,441         19.0%         5.6%         5.0%           27900         Student Transportation         Other Student Transportation Services         \$4,688         \$3,097         \$2,097         \$1,562         -66.7%         -49.6%         -25.5%		Oper. & Maint. of Plant Serv.		· · · · · · · · · · · · · · · · · · ·		\$142,197	\$143,124			0.7%
27200         Student Transportation         Monitoring Services         \$566         \$0         \$0         \$0         NA         NA         NA           27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         41.4%         79.0%           27500         Student Transportation         Insurance on Buses         \$20,785         \$12,620         \$0         \$0         NA         NA         NA           27700         Student Transportation         Contracted Transportation Services         \$567,372         \$639,722         \$643,501         \$675,441         19.0%         5.6%         5.0%           27900         Student Transportation         Other Student Transportation Services         \$4,688         \$3,097         \$2,097         \$1,562         -66.7%         -49.6%         -25.5%		•								
27300         Student Transportation         Vehicle Servicing and Maintenance         \$81,519         \$65,471         \$77,488         \$72,417         -11.2%         10.6%         -6.5%           27400         Student Transportation         Purchase of School Buses         \$0         \$118,928         \$93,928         \$168,149         NA         41.4%         79.0%           27500         Student Transportation         Insurance on Buses         \$20,785         \$12,620         \$0         \$0         NA         NA         NA           27700         Student Transportation         Contracted Transportation Services         \$567,372         \$639,722         \$643,501         \$675,441         19.0%         5.6%         5.0%           27900         Student Transportation         Other Student Transportation Services         \$4,688         \$3,097         \$2,097         \$1,562         -66.7%         -49.6%         -25.5%		·		· · · · ·	\$30,196	\$60,457	\$61,923			2.4%
27400       Student Transportation       Purchase of School Buses       \$0       \$118,928       \$93,928       \$168,149       NA       41.4%       79.0%         27500       Student Transportation       Insurance on Buses       \$20,785       \$12,620       \$0       \$0       NA       NA       NA       NA         27700       Student Transportation       Contracted Transportation Services       \$567,372       \$639,722       \$643,501       \$675,441       19.0%       5.6%       5.0%         27900       Student Transportation       Other Student Transportation Services       \$4,688       \$3,097       \$2,097       \$1,562       -66.7%       -49.6%       -25.5%	27200	Student Transportation	Monitoring Services	\$566	\$0	\$0	\$0	NA	NA	NA
27500 Student Transportation       Insurance on Buses       \$20,785       \$12,620       \$0       \$0       NA       NA       NA         27700 Student Transportation       Contracted Transportation Services       \$567,372       \$639,722       \$643,501       \$675,441       19.0%       5.6%       5.0%         27900 Student Transportation       Other Student Transportation Services       \$4,688       \$3,097       \$2,097       \$1,562       -66.7%       -49.6%       -25.5%	27300	Student Transportation	Vehicle Servicing and Maintenance	\$81,519	\$65,471	\$77,488	\$72,417	-11.2%	10.6%	-6.5%
27700 Student Transportation Contracted Transportation Services \$567,372 \$639,722 \$643,501 \$675,441 19.0% 5.6% 5.0% 27900 Student Transportation Other Student Transportation Services \$4,688 \$3,097 \$2,097 \$1,562 -66.7% -49.6% -25.5%	27400	Student Transportation	Purchase of School Buses	\$0	\$118,928	\$93,928	\$168,149	NA	41.4%	79.0%
27900 Student Transportation Other Student Transportation Services \$4,688 \$3,097 \$2,097 \$1,562 -66.7% -49.6% -25.5%	27500	Student Transportation	Insurance on Buses	\$20,785	\$12,620	\$0	\$0	NA	NA	NA
27900 Student Transportation Other Student Transportation Services \$4,688 \$3,097 \$2,097 \$1,562 -66.7% -49.6% -25.5%	27700	Student Transportation	Contracted Transportation Services			\$643,501	\$675,441	19.0%	5.6%	5.0%
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							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 10	2014 to 2015
31100	Food Services Operations	Service Area Direction	\$43,526	\$59,327	\$60,746	\$58,568	34.6%	-1.3%	-3.6%
31200	Food Services Operations	Food Preparation and Dispensing	\$154,693	\$223,266	\$190,315	\$197,708	27.8%	-11.4%	3.9%
31300	Food Services Operations	Food Delivery	\$0	\$19,428	\$39,774	\$38,938	NA	100.4%	-2.1%
31400	Food Services Operations	Food Purchases	\$289,212	\$348,212	\$277,503	\$279,538	-3.3%	-19.7%	0.7%
31900	Food Services Operations	Other Food Services	\$29,964	\$14,051	\$0	\$0	NA	NA	NA
	Over	head and Operational Total	\$2,867,651	\$3,167,255	\$3,235,719	\$3,281,601	14.4%	3.6%	1.4%
		Non Opera	tional						
33100	Community Service Operations	Direction of Community Services	\$5,349	\$710	\$2,173	\$1,800	-66.3%	153.4%	-17.2%
33200	Category not Specified	Community Recreation	\$60	, \$0	\$0	\$0	NA	NA	NA
33400	Category not Specified	Athletic Coaches	\$119,237	\$205,909	\$247,970	\$164,963	38.3%	-19.9%	-33.5%
33990	Other Community Services	Other	\$0	\$574	\$0	\$0	NA	NA	NA
41000	Category not Specified	Land Acquisition and Development	\$80	\$50	\$0	\$0	NA	NA	NA
43000	Category not Specified	Professional Services	\$1,395,549	\$19,638	\$11,671	\$3,001	-99.8%	-84.7%	-74.3%
44000	Category not Specified	Educational Specifications Dev.	<b>\$0</b>	<b>\$0</b>	, \$0	\$5,000	NA	NA	NA
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$144,012	\$281,348	\$230,927	\$257,835	79.0%	-8.4%	11.7%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$211,056	\$324,961	\$0	\$0	NA	NA	NA
45400	Building Acq., Const. and Impr.	Sports Facilities	\$16,250	\$18,714	\$10,965	\$11,058	-32.0%	-40.9%	0.9%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$30,260	\$28,041	\$36,717	\$43,403	43.4%	54.8%	18.2%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$145,931	\$108,652	\$35,079	\$54,097	-62.9%	-50.2%	54.2%
49000	Category not Specified	Other Facilities Acq. and Construction	\$15,734	\$0 \$135,000	\$0	\$88,627	463.3%	NA	NA
51100 52100	Principal on Debt Interest on Debt	Bonds Bonds	\$131,934 \$22,263	\$125,000 \$23,650	\$80,000 \$3,276	\$0 \$0	NA NA	NA NA	NA NA
52200	Interest on Debt	Temporary Loans	\$22,203 \$1,540	\$23,030 \$18,348	\$815,500	\$0 \$0	NA NA	NA NA	NA
53100	Lease Rental	Buildings-Principal	\$884,198	\$1,659,113	\$875,600	\$1,568,500	77.4%	-5.5%	79.1%
54100	Advancements and Obligations	Veterans' Memorial Fund - Principal	\$589	\$0	\$0	\$0	NA	NA	NA
54200	Advancements and Obligations	Common School Fund - Principal	\$182,399	\$0	\$0	\$0	NA	NA	NA
60700	Category not Specified	Scholarships	\$0	\$850	\$882	\$37	NA	-95.7%	-95.8%
		Non Operational Total	\$3,306,441	\$2,815,558	\$2,350,759	\$2,198,321	-33.5%	-21.9%	-6.5%
		D d.l.	F						
26491	NA	PERF - Academic Achievement	<b>f Fund</b> \$65,494	\$0	\$0	\$0	NA	NA	NA
						•	NA NA		NA NA
26491	NA	PERF - Instructional Support	\$12,264	\$0 \$0	\$0	\$0 \$0		NA	
26491	NA	PERF - Overhead and Operational	\$14,574	\$0 \$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$1,942	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$359,462	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$66,963	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$75,742	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$8,521	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Academic Achievement	\$39,170	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Instructional Support	\$8,037	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Overhead and Operational	\$8,365	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Non Operational	\$970	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$765,832	\$0	\$0	\$0	NA	NA	NA
Ī			6144 270	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Instructional Support	\$144,279	ΨŪ	т -	•		1 47 1	_
26494 26494	NA NA	Group Insurance - Instructional Support Group Insurance - Overhead and Operational	\$144,279 \$126,988	\$0 \$0	\$0	\$0	NA	NA	NA
		·					NA NA		NA NA
26494	NA	Group Insurance - Overhead and Operational	\$126,988 \$22,659	\$0	\$0	\$0		NA	
26494 26494 26496	NA NA	Group Insurance - Overhead and Operational Group Insurance - Non Operational Unemployment Compensation - Academic Achievement	\$126,988 \$22,659 \$1,137	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	NA	NA NA	NA
26494 26494	NA NA NA	Group Insurance - Overhead and Operational Group Insurance - Non Operational	\$126,988 \$22,659	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA NA	NA NA

						Per	cent Chang	e
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$39,975	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$8,099	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$6,502	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$903	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$1,778,332	\$0	\$0	\$0	NA	NA	NA