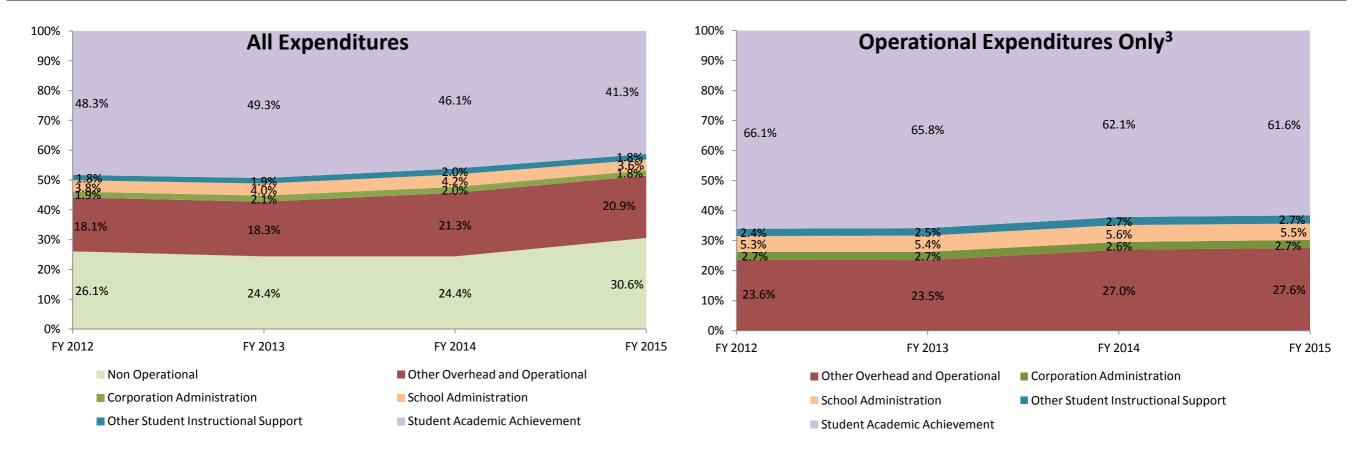
Instructional Expenditures													
	FY 2006 ¹		FY 2006 ¹ FY 2009 ²		2009 ² FY 2012		FY 2013		FY 2014		FY 2015		
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Student Academic Achievement	\$51,122,495	48.8%	\$55,273,393	49.7%	\$57,065,142	48.3%	\$57,959,165	49.3%	\$58,513,168	46.1%	\$61,203,938	41.3%	
Student Instructional Support	\$6,170,184	5.9%	\$7,434,050	6.7%	\$6,602,421	5.6%	\$6,940,259	5.9%	\$7,821,201	6.2%	\$8,126,645	5.5%	
Total	\$57,292,679	54.7%	\$62,707,443	56.4%	\$63,667,563	53.9%	\$64,899,424	55.2%	\$66,334,369	52.3%	\$69,330,582	46.7%	

	Non Instructional Expenditures														
	FY 2006 ¹		FY 2006 ¹		FY 2009) ²	FY 201	2	FY 201	3	FY 201	4	FY 201	5	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total			
Overhead and Operational	\$19,053,342	18.2%	\$23,164,889	20.8%	\$23,669,450	20.0%	\$23,946,884	20.4%	\$29,552,696	23.3%	\$33,687,627	22.7%			
Non Operational	\$28,311,101	27.1%	\$25,380,074	22.8%	\$30,806,565	26.1%	\$28,652,073	24.4%	\$30,922,493	24.4%	\$45,323,553	30.6%			
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%			
Total	\$47,364,443	45.3%	\$48,544,963	43.6%	\$54,476,015	46.1%	\$52,598,957	44.8%	\$60,475,189	47.7%	\$79,011,180	53.3%			

Grand Total	\$104,657,122	\$111,252,406	\$118,143,577	\$117,498,381	\$126,809,558	\$148,341,762



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.

	Tippecanoe School Corp (7865)							cent Chang	ge	
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015	
		Student Academic	Achievement							
11050	Regular Programs	Full Day Kindergarten	\$291,399	\$1,567,046	\$3,118,976	\$3,188,679	994.3%	103.5%	2.2%	
11100	Regular Programs	Elementary	\$12,777,201	\$15,535,552	\$16,390,426	\$17,521,782	37.1%	12.8%	6.9%	
11200	Regular Programs	Middle/Junior High	\$7,139,009	\$9,126,755	\$8,617,326	\$9,029,255	26.5%	-1.1%	4.8%	
11300	Regular Programs	High School	\$7,966,412	\$10,981,747	\$11,347,864	\$11,582,342	45.4%	5.5%	2.1%	
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$91,500	\$0	\$0	\$0	NA	NA	NA	
11410	Regular Programs	Vocational Education - Agriculture A	\$18,664	\$20,102	\$0	\$0	NA	NA	NA	
11420	Regular Programs	Vocational Education - Agriculture B	\$59,039	\$86,167	\$201,591	\$205,302	247.7%	138.3%	1.8%	
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$288,678	\$263,856	\$1,259,705	\$1,217,760	321.8%	361.5%	-3.3%	
11480	Regular Programs	Vocational Education - Industrial Education A	\$136,221	\$186,806	\$483,664	\$501,206	267.9%	168.3%	3.6%	
11510	Regular Programs	Vocational Education - Cooperative Education	\$505,382	\$931,640	\$807,221	\$784,266	55.2%	-15.8%	-2.8%	
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$0	\$4,402	\$300	\$0	NA	NA	NA	
11610	Regular Programs	Alternative Education Programs - Elementary	\$8,440	\$0	\$0	\$0	NA	NA	NA	
11620	Regular Programs	Alternative Education Programs - Middle/Junior High School	\$223,382	\$250,603	\$191,148	\$198,811	-11.0%	-20.7%	4.0%	
11630	Regular Programs	Alternative Education Programs - High School	\$163,455	\$214,454	\$175,912	\$179,584	9.9%	-16.3%	2.1%	
11910	Regular Programs	Other Regular Programs - Competency Testing	\$0	\$235,663	\$236,259	\$253,138	NA 72 22	7.4%	7.1%	
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$285,252	\$63,605	\$67,993	\$79,108	-72.3%	24.4%	16.3%	
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$82,687	\$1,022,383	\$1,131,550	\$1,180,989	1328.3%	15.5%	4.4%	
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$340,592	\$627,026	\$727,308	\$561,886	65.0%	-10.4%	-22.7%	
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$52,884	\$28,875	\$181,125	\$220,476	316.9%	663.6%	21.7%	
12230	Special Programs	Mental Disabilities - Severe Mental Disabilities Physical Impairment - Orthonodic Impairment	\$8,849	\$23,646	\$60,867	\$73,462	730.2%	210.7%	20.7%	
12310	Special Programs	Physical Impairment - Orthopedic Impairment	\$192,452	\$310,481	\$365,465	\$343,137	78.3%	10.5%	-6.1%	
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$218,824	\$291,190	\$605,620	\$992,345	353.5%	240.8%	63.9%	
12330	Special Programs	Physical Impairment - Visual Impairment	\$3,422	\$22,897	\$125,097	\$112,728	3194.3%	392.3%	-9.9%	
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0 \$50,830	\$105,864	\$242,864	\$226,549	NA 561.29/	114.0%	-6.7%	
12410	Special Programs	Emotional Disabilities - Full Time	\$59,839	\$83,141	\$356,939	\$395,722	561.3%	376.0%	10.9%	
12420 12510	Special Programs Special Programs	Emotional Disabilities - All Others Culturally Different - Communication Disorders	\$257,345 \$64,086	\$391,292 \$112,477	\$478,379 \$181,440	\$412,000 \$271,727	60.1% 324.0%	5.3% 141.6%	-13.9% 49.8%	
12510	Special Programs	Culturally Different - Compensatory	\$54,737	\$112,477	\$181,440 \$0	\$271,727	324.0% NA	141.0% NA	49.870 NA	
12610	Special Programs	Learning Disability	\$1,015,896	\$1,452,987	\$1,620,351	\$1,678,732	65.2%	15.5%	3.6%	
12900	Special Programs	Other Special Programs	\$34,360	\$27,452	\$25,760	\$16,909	-50.8%	-38.4%	-34.4%	
13100	Adult/Cont. Ed. Programs	Instruction	\$214,187	\$299,978	\$19,609	\$5	-100.0%	-100.0%	-100.0%	
13600	Adult/Cont. Ed. Programs	Special Interest Programs	\$6,150	\$4,183	\$0	\$0	NA	NA	NA	
14100	Summer School Programs	Elementary	\$399,916	\$403,524	\$50,433	\$57,328	-85.7%	-85.8%	13.7%	
14200	Summer School Programs	Middle/Junior High School	\$0	\$0	\$15,624	\$18,591	NA	NA	19.0%	
14300	Summer School Programs	High School	\$376,172	\$479,377	\$393,469	\$382,908	1.8%	-20.1%	-2.7%	
16100	Remediation	Remediation Testing	\$108,727	\$157,483	\$0	\$0 \$0	NA	NA	NA	
16200	Remediation	Preventive Remediation	\$395,797	\$415,796	\$153,402	\$376,425	-4.9%	-9.5%	145.4%	
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$443,265	\$163,023	\$82,237	\$127,665	-71.2%	-21.7%	55.2%	
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$2,995,172	\$3,516,419	\$3,875,243	\$3,714,361	24.0%	5.6%	-4.2%	
17600	Pay. to Other Gov. Units in State	Joint Services and Supply - Other	\$15,079	\$3,310,419	\$3,873,243	\$3,714,301	44.5%	9.0%	-4.2 <i>%</i> -6.4%	
17900	Pay. to Other Gov. Units in State	Other		\$302,312			44.5% NA	9.0% NA	-0.476 NA	
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0 \$182,853	\$282,570	\$0 \$230,742	\$0 \$227,662	24.5%	-19.4%	-1.3%	
22110	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$150,695	\$149,879	\$223,628	\$322,365	113.9%	115.1%	44.2%	
22120	Instruction	Imp. of Instruction - Instructional Staff Training	\$9,615	\$25,527	\$108,886	\$21,547	124.1%	-15.6%	-80.2%	
22220	Instruction	Library/Media Services - School Library	\$1,441,307	\$1,823,227	\$779,063	\$822,836	-42.9%	-54.9%	5.6%	
		Library/Media Services - Audiovisual	\$62,950				-42.9% NA	-54.9% NA	3.076 NA	
22230	Instruction	Library/Media Services - Audiovisual Library/Media Services - Computer Assisted Instruc. Services	• •	\$0 \$0	\$0 \$0	\$0 \$0				
22250 22310	Instruction Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$215 \$124,342	\$0 \$194,993	\$0 \$113,299	\$0 \$136,024	NA 9.4%	NA -30.2%	NA 20.1%	
		•								
22360	Instruction	Instruc. Related Tech Network Support Instruc. Related Tech PD for Instr. Focused Tech. Pers.	\$1,002,853	\$1,570,169	\$1,830,905	\$2,161,285	115.5%	37.6%	18.0%	
22380	Instruction		\$0 \$0	\$0 \$47.142	\$46,162	\$0	NA NA	NA 157.20/	NA 11 40/	
22900	Instruction Control Services	Other Support Service - Instruct. Staff Touthke, for Bont (Bossle, Touthke, Workhooks, & Bonsins)	\$0 \$1,100,045	\$47,143	\$136,780	\$121,242	NA	157.2%	-11.4%	
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$1,199,045	\$0	\$0	\$0	NA	NA O 004	NA	
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$0	\$1,364,244	\$1,340,719	\$1,376,714	NA 444 00/	0.9%	2.7%	
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$35,654	\$85,448	\$88,549	\$87,299	144.9%	2.2%	-1.4%	

									ge
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 20
	NA	Teachers Retir. Fund - 07 Acct. Code	\$2,227,391	\$0	\$0	\$0	NA	NA	ľ
	Stude	ent Academic Achievement Total	\$43,731,391	\$55,273,393	\$58,513,168	\$61,203,938	40.0%	10.7%	4.6
		Student Instruction	anal Sunnart						
21110	Students	Attend. & Social Work Serv Service Area Direction	\$6,260	\$0	\$0	\$0	NA	NA	
21130	Students	Attend. & Social Work Serv Social Work Services	\$1,350	\$685	\$73,141	\$187,037	13757.2%	27217.0%	155.
21190	Students	Attend. & Social Work Serv Other	\$27,961	\$9,124	\$10,846	\$18,693	-33.1%	104.9%	72
21220	Students	Guidance Services - Counseling Services	\$1,382,687	\$1,906,778	\$1,772,128	\$1,743,937	26.1%	-8.5%	-1
21310	Students	Health Services - Service Area Direction	\$17,784	\$13,603	\$0	\$0	NA	NA	
21320	Students	Health Services - Medical Services	\$15,899	\$15,800	\$4,200	\$4,200	-73.6%	-73.4%	0
21340	Students	Health Services - Nurse Services	\$335,187	\$527,591	\$665,247	\$756,707	125.8%	43.4%	13
21420	Students	Psychological Services - Psychological Testing	\$84,996	\$10,547	\$0	\$0	NA	NA	
21910	Students	Other Support Services Students - Service Area Direction	\$50	\$0	\$0	\$4,379	8657.0%	NA	
24100	School Administration	Office of The Principal	\$3,198,837	\$4,949,922	\$5,295,639	\$5,411,101	69.2%	9.3%	2
24900	School Administration	Other Support Services - School Admin.	\$1,479	\$0	\$0	\$591	-60.0%	NA	
	Stud	ent Instructional Support Total	\$5,072,489	\$7,434,050	\$7,821,201	\$8,126,645	60.2%	9.3%	3
		Overhead and C)perational						
23110	General Administration	Board of Education - Service Area Direction	\$26,533	\$30,939	\$32,093	\$32,043	20.8%	3.6%	-(
23150	General Administration	Board of Education - Legal Services	\$216,478	\$245,018	\$95,030	\$167,621	-22.6%	-31.6%	76
23160	General Administration	Board of Education - Promotion Expenses	\$10,101	\$17,939	\$12,758	\$12,800	26.7%	-28.6%	(
23190	General Administration	Board of Education - Other Governing Body Services	\$33,914	\$32,045	\$33,358	\$33,758	-0.5%	5.3%	1
23210	General Administration	Executive Administration - Office of The Superintendent	\$250,146	\$344,800	\$371,859	\$419,362	67.6%	21.6%	12
23220	General Administration	Executive Administration - Community Relations	\$42 , 285	\$41,274	\$15,197	\$44,029	4.1%	6.7%	189
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$175,810	\$295,202	\$321,977	\$337,114	91.7%	14.2%	4
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$91,866	\$176,543	\$222,705	\$233,537	154.2%	32.3%	4
25110	Central Services	Fiscal Services - Office of The Business Manager	\$273,984	\$435,730	\$487,264	\$492,991	79.9%	13.1%	1
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$0	\$29,300	\$9,216	\$18,697	NA	-36.2%	102
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$1,244	\$3,751	\$70	\$1,500	20.6%	-60.0%	2039
25199	Central Services	Fiscal Services - Other - Other	\$0	\$25,154	\$11,477	\$7,906	NA	-68.6%	-31
25400	Central Services	Planning, Research, Dev. and Evaluation	\$1,273	\$0	\$0	\$0	NA	NA	
25600	Central Services	Public Information Services	\$0	\$0	\$41,906	\$80,212	NA	NA	91
25730	Central Services	Personnel Services - Personnel Services	\$0	\$542	\$500	\$500	NA	-7.7%	C
25740	Central Services	Personnel Services - Noninstructional Personnel Training	\$3,953	\$0	\$0	\$0	NA	NA	
25750	Central Services	Personnel Services - Health Services	\$1,516	\$41	\$0	\$0	NA	NA	
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$282,419	\$288,905	\$310,427	NA	9.9%	7
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$203,473	\$402,596	\$369,252	NA	81.5%	-8
25840	Central Services	Admin. Tech. Services - Systems Operations	\$0	\$35,877	\$63,369	\$71,243	NA	98.6%	12
25890	Central Services	Other Technology Services	\$0	\$0	\$106,355	\$0	NA	NA	
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$48,650	\$0	\$0	\$0	NA 424 200	NA	
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$163,520	\$493,620	\$401,844	\$383,198	134.3%	-22.4%	-4
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$5,656,212	\$8,599,048	\$11,612,491	\$13,393,326	136.8%	55.8%	15
26400 26405	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$817,321	\$923,053	\$1,549,389	\$1,530,901	87.3%	65.9%	-1
26495 26600	Category not Specified Oper & Maint of Plant Serv	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,260 \$116.702	\$0 \$78.066	\$0 \$172.071	\$0 \$144.280	NA 22.6%	NA 85.0%	10
26600 26700	Oper. & Maint. of Plant Serv.	Security Services	\$116,792	\$78,066 \$401,705	\$173,071	\$144,389 \$708.240	23.6%	85.0%	-16
26700 26800	Oper. & Maint. of Plant Serv.	Insurance Other On, and Maintenance of Plant	\$592,822	\$491,705 \$0	\$709,473 \$0	\$798,349	34.7%	62.4%	12
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$96,323	\$0 \$414.877	\$0 \$474.092	\$0 \$400.48E	NA 112 40/	NA 19 20/	_
27010 27100	Student Transportation Student Transportation	Service Area Direction	\$230,880 \$1,500,911	\$414,877 \$2,012,556	\$474,983 \$2.146.271	\$490,485 \$2,165,402	112.4%	18.2% 7.6%	3
27100 27300	•	Vehicle Operation Vehicle Servicing and Maintenance	\$1,500,911 \$1,335,162	\$2,012,556 \$1,582,320	\$2,146,271 \$2,018,344	\$2,165,402 \$1,774,551	44.3% 32.0%	7.6% 12.1%	_1.7
27300	Student Transportation	Vehicle Servicing and Maintenance Purchase of School Buses	\$1,335,162 \$2,179,215	\$1,582,320 \$1,306,346	\$2,018,344 \$1,601,701	\$1,774,551 \$2,634,008	32.9% 20.9%	12.1% 101.7%	-12 6/
77/INN	Student Transportation	rui (iiase (ii 3(ii)0)i buses	\$2,179,215	\$1,306,346	\$1,601,701	\$2,634,998	20.9%	101.7%	64
27400 27500	Student Transportation	Insurance on Buses	\$184,231	\$138,381	\$358,504	\$379,648	106.1%	174.4%	5

	Tippecanoe School Corp (7865)								е
Account	i		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
27900	Student Transportation	Other Student Transportation Services	\$85,051	\$157,191	\$89,838	\$190,215	123.6%	21.0%	111.7%
31100	Food Services Operations	Service Area Direction	\$37,889	\$1,564,298	\$505,722	\$503,634	1229.2%	-67.8%	-0.4%
31200	Food Services Operations	Food Preparation and Dispensing	\$1,144,909	\$1,587,893	\$2,239,249	\$3,154,520	175.5%	98.7%	40.9%
31400	Food Services Operations	Food Purchases	\$1,567,463	\$507,903	\$1,870,011	\$2,166,839	38.2%	326.6%	15.9%
31900	Food Services Operations	Other Food Services	\$0	\$0	\$128,254	\$152,107	NA	NA	18.6%
	Over	rhead and Operational Total	\$17,779,343	\$23,164,889	\$29,552,696	\$33,687,627	89.5%	45.4%	14.0%
		Non Ope							
33200	Category not Specified	Community Recreation	\$58,083	\$38,279	\$23,243	\$28,948	-50.2%	-24.4%	24.5%
33400	Category not Specified	Athletic Coaches	\$659,248	\$760,767	\$692,393	\$688,623	4.5%	-9.5%	-0.5%
33500	Category not Specified	Welfare Activities Services	\$19,083	\$16,165	\$17,471	\$18,683	-2.1%	15.6%	6.9%
33990	Other Community Services	Other	\$42,913	\$47,000 \$78,773	\$55,218	\$103,451	141.1%	120.1% 1888.5%	87.4%
41000 43000	Category not Specified Category not Specified	Land Acquisition and Development Professional Services	\$1,731,680 \$199,176	\$78,773 \$122,228	\$3,454,133 \$409,839	\$1,566,408 \$571,395	-9.5% 186.9%	367.5%	-54.7% 39.4%
45000 45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$9,079,767	\$3,903,103	\$2,525,581	\$17,904,730	97.2%	358.7%	608.9%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$315,541	\$39,400	\$68,845	\$78,450	-75.1%	99.1%	14.0%
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$125,346	\$162,131	\$254,897	\$493,486	293.7%	204.4%	93.6%
46000	Category not Specified	Purchase of Moveable Équipment	\$208,880	\$0	,	\$0	NA	NA	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$3,537,514	\$6,199,320	\$3,824,986	\$4,426,898	25.1%	-28.6%	15.7%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$281,991	\$100,329	\$2,775	NA	-99.0%	-97.2%
51100	Principal on Debt	Bonds	\$2,320,000	\$0	\$0	\$0	NA	NA	NA
51600	Principal on Debt	Other DLGF Approved Debt	\$40,539	\$118,918	\$67,376	\$97,862	141.4%	-17.7%	45.2%
52100	Interest on Debt	Bonds	\$240,800	\$0	\$0 \$0	\$0	NA	NA	NA
52200 52100	Interest on Debt Lease Rental	Temporary Loans	\$531,442 \$7,707,000	\$0 \$0,600,000	\$0 \$16,045,582	\$0 \$14,825,000	NA 92.4%	NA 54.4%	NA -7.6%
53100 53150	Lease Rental	Buildings-Principal Buildings-Interest	\$1,336,000	\$9,600,000 \$4,012,000	\$2,779,412	\$2,358,799	92.4% 76.6%	-41.2%	-7.0% -15.1%
53400	Lease Rental	Other-Principal	\$1,330,000	\$4,012,000	\$225,000	\$1,310,000	70.070 NA	NA	482.2%
53450	Lease Rental	Other-Interest	\$0	\$0 \$0	\$96,070	\$394,794	NA	NA	310.9%
54200	Advancements and Obligations	Common School Fund - Principal	\$0	\$0	\$272,156	\$436,844	NA	NA	60.5%
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$0	\$8,348	\$16,409	NA	NA	96.6%
60700	_	Scholarships	\$3,915	\$ 0	\$1,615	\$0	NA	NA	NA
00700	Category not Specified	Scholarships	ψ3/3 23	7 -					
00700	Category not specified	Non Operational Total	\$28,156,928	\$25,380,074	\$30,922,493	\$45,323,553	61.0%	78.6%	46.6%
	Category not specified	Non Operational Total	\$28,156,928			\$45,323,553	61.0%	78.6%	46.6%
26491	NA		\$28,156,928			\$45,323,553 \$0	61.0% NA	78.6%	
		Non Operational Total Prorated	\$28,156,928 by Fund	\$25,380,074	\$30,922,493				NA
26491	NA	Non Operational Total Prorated PERF - Academic Achievement	\$28,156,928 by Fund \$322,587	\$25,380,074 \$0	\$30,922,493 \$0	\$0	NA	NA	NA NA
26491 26491	NA NA	Non Operational Total Prorated PERF - Academic Achievement PERF - Instructional Support	\$28,156,928 by Fund \$322,587 \$43,925	\$25,380,074 \$0 \$0	\$30,922,493 \$0 \$0	\$0 \$0	NA NA	NA NA	NA NA NA
26491 26491 26491	NA NA NA	Perf - Academic Achievement Perf - Instructional Support Perf - Overhead and Operational	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221	\$25,380,074 \$0 \$0 \$0	\$30,922,493 \$0 \$0 \$0	\$0 \$0 \$0	NA NA NA	NA NA NA	NA NA NA
26491 26491 26491 26491	NA NA NA NA	Perf - Academic Achievement PERF - Instructional Support PERF - Overhead and Operational PERF - Non Operational	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987	\$25,380,074 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	NA NA NA	NA NA NA	NA NA NA NA
26491 26491 26491 26492	NA NA NA NA NA NA	Perrated Perf - Academic Achievement Perf - Instructional Support Perf - Overhead and Operational Perf - Non Operational Social Security - Academic Achievement	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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 26491 26492 26492	NA NA NA NA NA NA	Personal Total Personal Total Personal Achievement Personal Support Personal Support Personal Operational Personal Security - Academic Achievement Social Security - Instructional Support	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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 26491 26491 26492 26492 26492	NA NA NA NA NA NA NA NA NA	Prorated 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	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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 26491 26491 26492 26492 26492 26492	NA	Prorated 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	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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
26491 26491 26491 26492 26492 26492 26492 26493	NA N	Prorated 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	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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
26491 26491 26491 26492 26492 26492 26492 26493 26493	NA N	Prorated 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 - Overhead and Operational Social Security - Non Operational Workman's Compensation - Academic Achievement Workman's Compensation - Instructional Support	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937 \$26,116	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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 26491 26491 26492 26492 26492 26492 26493 26493 26493	NA N	Perrated 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	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937 \$26,116 \$108,280 \$3,472	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$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
26491 26491 26491 26491 26492 26492 26492 26493 26493 26493 26493 26494	NA N	Perstand Per	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937 \$26,116 \$108,280 \$3,472 \$3,896,075	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA N	NA N	NA NA NA NA NA NA NA NA
26491 26491 26491 26492 26492 26492 26493 26493 26493 26493 26494 26494	NA N	Perrated 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	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937 \$26,116 \$108,280 \$3,472 \$3,896,075 \$595,744	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA N	NA N	NA
26491 26491 26491 26491 26492 26492 26492 26493 26493 26493 26493 26494	NA N	Perstand Per	\$28,156,928 by Fund \$322,587 \$43,925 \$107,221 \$5,987 \$2,520,640 \$359,562 \$485,312 \$54,776 \$165,937 \$26,116 \$108,280 \$3,472 \$3,896,075	\$25,380,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$30,922,493 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NA N	NA N	NA N

						Per	cent Chang	,e
Account		FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
26496 NA	Unemployment Compensation - Instructional Support	\$4,791	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Overhead and Operational	\$3,174	\$0	\$0	\$0	NA	NA	NA
26496 NA	Unemployment Compensation - Non Operational	\$673	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$452,539	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$67,556	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$47,916	\$0	\$0	\$0	NA	NA	NA
26498 NA	Severance / Early Retirement Pay - Non Operational	\$9,311	\$0	\$0	\$0	NA	NA	NA
	Prorated by Fund Total	\$9,916,971	\$0	\$0	\$0	NA	NA	NA