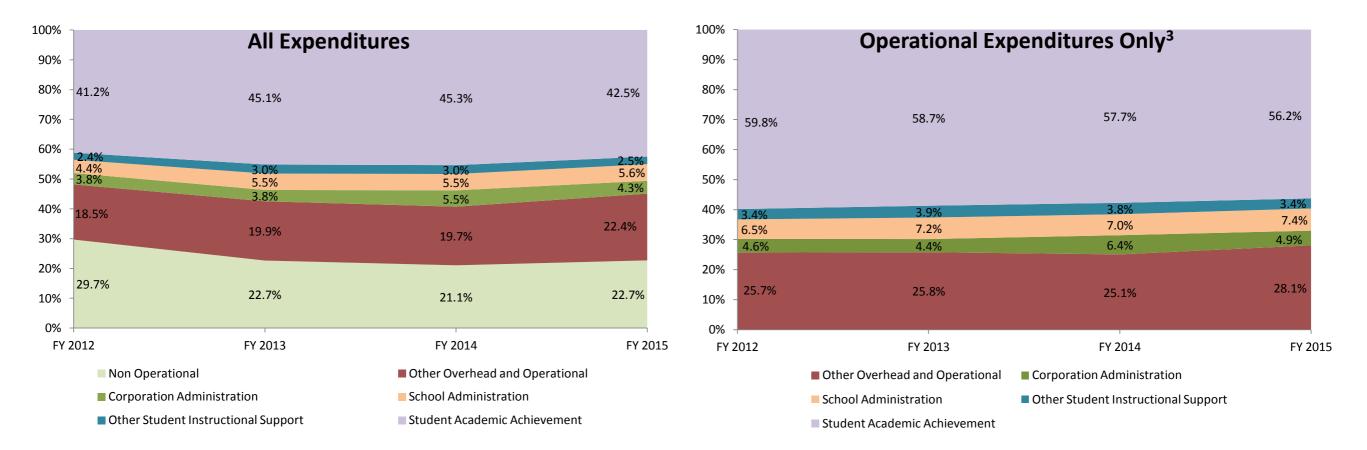
Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$7,951,846	51.4%	\$6,929,132	42.1%	\$6,935,502	41.2%	\$6,711,482	45.1%	\$6,646,541	45.3%	\$5,946,807	42.5%
Student Instructional Support	\$913,651	5.9%	\$991,608	6.0%	\$1,148,047	6.8%	\$1,270,430	8.5%	\$1,239,247	8.5%	\$1,137,669	8.1%
Total	\$8,865,497	57.3%	\$7,920,740	48.2%	\$8,083,549	48.0%	\$7,981,912	53.7%	\$7,885,788	53.8%	\$7,084,476	50.6%

Non Instructional Expenditures													
FY 2006 ¹		FY 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		
\$3,021,609	19.5%	\$3,344,492	20.3%	\$3,761,702	22.3%	\$3,520,724	23.7%	\$3,686,543	25.1%	\$3,738,185	26.7%		
\$3,572,758	23.1%	\$5,174,634	31.5%	\$5,000,729	29.7%	\$3,368,557	22.7%	\$3,086,022	21.1%	\$3,179,747	22.7%		
\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%		
\$6,594,367	42.7%	\$8,519,126	51.8%	\$8,762,432	52.0%	\$6,889,281	46.3%	\$6,772,565	46.2%	\$6,917,931	49.4%		
	\$3,021,609 \$3,572,758 \$0	Amount % of Total \$3,021,609 19.5% \$3,572,758 23.1% \$0 0.0%	Amount % of Total Amount \$3,021,609 19.5% \$3,344,492 \$3,572,758 23.1% \$5,174,634 \$0 0.0% \$0	FY 2006¹ FY 2009² Amount % of Total Amount % of Total \$3,021,609 19.5% \$3,344,492 20.3% \$3,572,758 23.1% \$5,174,634 31.5% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 Amount % of Total Amount % of Total Amount \$3,021,609 19.5% \$3,344,492 20.3% \$3,761,702 \$3,572,758 23.1% \$5,174,634 31.5% \$5,000,729 \$0 0.0% \$0 0.0% \$0	FY 2006¹ FY 2009² FY 2012 Amount % of Total Amount % of Total Amount % of Total \$3,021,609 19.5% \$3,344,492 20.3% \$3,761,702 22.3% \$3,572,758 23.1% \$5,174,634 31.5% \$5,000,729 29.7% \$0 0.0% \$0 0.0% \$0 0.0%	FY 2006¹ FY 2009² FY 2012 FY 201 FY 201 FY 201 FY 201 FY 201 SY 201 Amount % of Total Amount Amount \$3,021,609 19.5% \$3,344,492 20.3% \$3,761,702 22.3% \$3,520,724 \$3,572,758 23.1% \$5,174,634 31.5% \$5,000,729 29.7% \$3,368,557 \$0 0.0% \$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 \$3,021,609 19.5% \$3,344,492 20.3% \$3,761,702 22.3% \$3,520,724 23.7% \$3,572,758 23.1% \$5,174,634 31.5% \$5,000,729 29.7% \$3,368,557 22.7% \$0 0.0% \$0 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 \$3,021,609 19.5% \$3,344,492 20.3% \$3,761,702 22.3% \$3,520,724 23.7% \$3,686,543 \$3,572,758 23.1% \$5,174,634 31.5% \$5,000,729 29.7% \$3,368,557 22.7% \$3,086,022 \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0	FY 2006¹ FY 2009² FY 2012 FY 2013 FY 2014 Amount % of Total Amount % of Total	FY 2006¹ FY 2009² FY 2012 FY 2013 FY 2014 FY 2014 FY 201 Amount % of Total Amount % o		

Grand Total	\$15,459,864	\$16,439,866	\$16,845,981	\$14,871,193	\$14,658,353	\$14,002,407



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.

Shelby Eastern Schools (7285)							Per	cent Chang	e
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
		Student Academic A	Achievement						
11050	Regular Programs	Full Day Kindergarten	\$0	\$43,362	\$266,867	\$277,352	NA	539.6%	3.9%
11100	Regular Programs	Elementary	\$2,149,682	\$2,504,513	\$2,138,425	\$1,882,498	-12.4%	-24.8%	-12.0%
11300	Regular Programs	High School	\$2,652,285	\$2,806,400	\$2,740,401	\$2,358,991	-11.1%	-15.9%	-13.9%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0 \$0	\$52,703	\$64,235	\$65,720 \$40,726	NA NA	24.7% NA	2.3% -1.4%
11410 11450	Regular Programs Regular Programs	Vocational Education - Agriculture A Vocational Education - Consumer and Homemaking	\$0 \$0	\$0 \$0	\$41,333 \$57,158	\$40,736 \$20,250	NA NA	NA NA	-32.9%
11590	Regular Programs	Vocational Education - Other Vocational Ed. Programs	\$1,404	\$0 \$0	\$37,138 \$0	\$38,358 \$0	NA NA	NA NA	-32.970 NA
11910	Regular Programs	Other Regular Programs - Competency Testing	\$1,404 \$0	\$0 \$0	\$8,477	\$2,584	NA NA	NA NA	-69.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$5,720	\$0 \$0	\$0, 4 77 \$0	\$2,38 4 \$0	NA	NA	NA
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$46,809	\$27,637	\$29,354	NA	-37.3%	6.2%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$0	\$0	\$483,067	\$457,274	NA	NA	-5.3%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$0	\$0	\$185,464	\$190,735	NA	NA	2.8%
12340	Special Programs	Physical Impairment - Hearing Impairment	\$0	\$0	\$76,765	\$89,965	NA	NA	17.2%
12350	Special Programs	Physical Impairment - Homebound	\$422	\$1,461	\$0	\$475	12.6%	-67.5%	NA
12510	Special Programs	Culturally Different - Communication Disorders	\$0	\$0	\$186	\$0	NA	NA	NA
12520	Special Programs	Culturally Different - Compensatory	\$0	\$10,178	\$0	\$0	NA	NA	NA
12710	Special Programs	Equal Opportunity At Risk	\$6,248	\$0	\$0	\$0	NA	NA	NA
12810	Special Programs	Special Education Preschool	\$0	\$33,974	\$81,798	\$76,492	NA	125.1%	-6.5%
12900	Special Programs	Other Special Programs	\$66	\$6,260	\$6,805	\$0	NA	NA	NA
14100	Summer School Programs	Elementary	\$0	\$0	\$2,038	\$5 <i>,</i> 077	NA	NA	149.1%
14300	Summer School Programs	High School	\$33,063	\$13,107	\$596	\$0	NA	NA	NA
16100	Remediation	Remediation Testing	\$54,065	\$63,966	\$21,195	\$111	-99.8%	-99.8%	-99.5%
17300	Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$238,937	\$289,955	\$220,610	\$226,007	-5.4%	-22.1%	2.4%
17400	Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$668,013	\$666,395	\$ 0	\$ 0	NA	NA	NA
22110	Instruction	Imp. of Instruction - Service Area Direction	\$0	\$239	\$0	\$0	NA	NA	NA
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$19,938	\$10,483	\$5,026	\$4,940	-75.2%	-52.9%	-1.7%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$5, 7 94	\$2,831	\$5,814	\$26,982	365.7%	852.9%	364.1%
22220	Instruction	Library/Media Services - School Library	\$93,168	\$114,978	\$134,560	\$101,987	9.5%	-11.3%	-24.2%
22230	Instruction	Library/Media Services - Audiovisual	\$10,967	\$0 \$2.400	\$4,590	\$4,751	-56.7%	NA	3.5%
22310	Instruction	Instruc. Related Tech Tech. Service Supervision and Admin.	\$68,059	\$2,100	\$0 \$0	\$0 \$0	NA	NA	NA
22360	Instruction	Instruc. Related Tech Network Support	\$150,130	\$0	\$0 \$0	\$U	NA	NA	NA
22370	Instruction	Instruc. Related Tech Hardware Maintenance and Support	\$0 \$0	\$34,821	\$0	\$145	NA	-99.6%	NA
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$10,735	\$0 \$73.035	\$0	NA	NA CO 200	NA o zov
25520	Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$117,915	\$208,298	\$73,035	\$65,940	-44.1%	-68.3%	-9.7%
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$468	\$501	\$439	\$251	-46.4%	-49.9%	-42.7%
25570 26497	Central Services NA	Textbks. for Rent/Resale - Materials and Supplies Teachers Retir. Fund - 07 Acct. Code	\$0 \$255,074	\$5,064 \$0	\$21 \$0	\$84 \$0	NA NA	-98.3% NA	297.5% NA
20497	IVA	reachers Retir. Furiu - 07 Acct. Code	3233,074	\$0	Ş 0	ŞU	INA	IVA	IVA
	Student	Academic Achievement Total	\$6,531,416	\$6,929,132	\$6,646,541	\$5,946,807	-9.0%	-14.2%	-10.5%
		Student Instructio	nal Support						
21110	Students	Attend. & Social Work Serv Service Area Direction	\$60,646	\$0	\$0	\$0	NA	NA	NA
21220	Students	Guidance Services - Counseling Services	\$150,223	\$215,031	\$198,451	\$206,397	37.4%	-4.0%	4.0%
21290	Students	Guidance Services - Other Guidance Services	\$0	\$671	, \$0	, \$0	NA	NA	NA
21320	Students	Health Services - Medical Services	\$1,125	\$ 0	, \$0	\$0	NA	NA	NA
21340	Students	Health Services - Nurse Services	\$54,912	\$81,236	\$75 <i>,</i> 897	\$79,900	45.5%	-1.6%	5.3%
21390	Students	Health Services - Other Health Services	\$0	\$700	\$0	, \$0	NA	NA	NA
21420	Students	Psychological Services - Psychological Testing	\$0	\$0	\$8,100	\$12,900	NA	NA	59.3%
21620	Students	Occ. Therapy Related Services - Occ. Therapy Services	\$0	\$0	\$41,191	\$27,315	NA	NA	-33.7%
21720	Students	Physical Therapy Services - Physical Therapy Services	\$0	\$ 0	\$16,754	\$11,148	NA	NA	-33.5%
21810	Students	Special Ed. Administration - Service Area Direction	\$ 0	\$0	\$95,184	\$18,343	NA	NA	-80.7%
24100	School Administration	Office of The Principal	\$446,769	\$693,970	\$802,100	\$781,667	75.0%	12.6%	-2.5%
24900	School Administration	Other Support Services - School Admin.	\$0	\$0	\$1,572	\$0	NA	NA	NA
24100	School Administration	Office of The Principal	\$446,769	_	\$802,100	\$781,667	75.0%	12.6	5%

	Shelby Eastern Schools (7285)						Percent Chang		ge	
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015	
	Studen	nt Instructional Support Total	\$713,675	\$991,608	\$1,239,247	\$1,137,669	59.4%	14.7%	-8.2%	
		Overhead and O	•							
23110	General Administration	Board of Education - Service Area Direction	\$19,211	\$24,400	\$27,335	\$31,278	62.8%	28.2%	14.4%	
23120	General Administration	Board of Education - Service Area Assistants	\$22,346	\$56,407	\$1,680	\$0	NA	NA	NA	
23150	General Administration	Board of Education - Legal Services	\$9,008	\$6,190	\$9,845	\$7,737	-14.1%	25.0%	-21.4%	
23160	General Administration	Board of Education - Promotion Expenses	\$793	\$50	\$397	\$1,161	46.3%	2222.0%	192.4%	
23210	General Administration	Executive Administration - Office of The Superintendent	\$166,317	\$332,871	\$259,249	\$230,708	38.7%	-30.7%	-11.0%	
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$0 \$0	\$720	\$2,046	\$2,456	NA	241.1%	20.0%	
25110	Central Services	Fiscal Services - Office of The Business Manager	\$0	\$0 \$7.850	\$88,563	\$96,289	NA 02.20	NA 80 00/	8.7%	
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$23,308	\$7,859	\$455	\$1,573	-93.3%	-80.0%	245.5%	
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$0 \$1.030	\$25	\$1,417	\$2,234	NA	8835.8%	57.7%	
25196	Central Services	Fiscal Services - Other - Cash Change	\$1,029	\$500	\$800	\$600	-41.7%	20.0%	-25.0%	
25199	Central Services	Fiscal Services - Other - Other	\$0	\$476	\$240	\$792	NA	66.4%	230.1%	
25220	Central Services	Purch., Warehous., & Dist. Serv Purchasing	\$0	\$0	\$7,241	\$48	NA	NA	-99.3%	
25790	Central Services	Personnel Services - Other Personnel Services	\$0 \$0	\$16,530	\$219,729	\$0 \$1.41.775	NA	NA 121 00/	NA	
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0 \$0	\$64,146	\$116,200	\$141,775	NA	121.0%	22.0%	
25850	Central Services	Admin. Tech. Services - Network Support	\$0	\$13,519	\$68,464	\$85,842	NA	535.0%	25.4%	
25890	Central Services	Other Technology Services	\$0	\$50	\$0 \$0	\$0 \$0	NA	NA	NA	
25920	Central Services	Other Supp. Serv. Cent. Serv Ditch Assessments	\$767	\$1,558	\$0 \$4	\$0 \$0	NA	NA	NA	
25990	Central Services	Other Supp. Serv. Cent. Serv Other Supp. Serv Central	\$0 \$0	\$0 \$0	\$1 \$0	\$0 \$8.850	NA	NA	NA NA	
26100	Oper. & Maint, of Plant Serv.	Service Area Direction	ŞU \$077.061	ېر د	ŞU ¢1 17Ε 22 <i>1</i>	\$8,859	NA 22.0%	NA 6 29/		
26200	Oper. & Maint, of Plant Serv.	Maintenance of Buildings	\$977,061	\$1,139,187	\$1,175,234	\$1,210,623	23.9%	6.3%	3.0%	
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$15,632	\$30,114	\$32,513	\$15,213	-2.7%	-49.5%	-53.2%	
26400 26495	Oper. & Maint. of Plant Serv. Category not Specified	Maintenance of Equipment Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$106,315 \$835	\$19,975 \$0	\$31,423 \$0	\$21,051 \$0	-80.2% NA	5.4% NA	-33.0% NA	
26499	Category not Specified	Other - 2007 Account Code	\$4,421	\$0 \$0	· ·	\$0 \$0	NA	NA	NA NA	
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$4,421 \$12,215	\$0 \$4,709	\$0 \$5,706	\$4,628	-62.1%	-1.7%	-18.9%	
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$1,763 \$0	\$0 \$0	\$50,000	NA	NA	NA	
26700	Oper. & Maint. of Plant Serv.	Insurance	\$83,135	\$81,834	\$143,453	\$145,792	75.4%	78.2%	1.6%	
26800	Oper. & Maint. of Plant Serv.	Other Op. and Maintenance of Plant	\$0	\$0	\$61,693	\$54,203	NA	NA	-12.1%	
27010	Student Transportation	Service Area Direction	\$0	\$0	\$42,287	\$28,960	NA	NA	-31.5%	
27100	Student Transportation Student Transportation	Vehicle Operation	\$13,641	\$975,476	\$111,892	\$112,254	722.9%	-88.5%	0.3%	
27200	Student Transportation	Monitoring Services	\$0	\$1,014	\$6,347	\$5,992	NA	490.9%	-5.6%	
27300	Student Transportation	Vehicle Servicing and Maintenance	\$11,609	\$14,941	\$15,849	\$14,451	24.5%	-3.3%	-8.8%	
27400	Student Transportation	Purchase of School Buses	\$11,009	\$0	\$13,843	\$112,368	NA	9.570 NA	NA	
27500	Student Transportation	Insurance on Buses	\$0	\$ 0	\$10,460	\$10,777	NA	NA	3.0%	
27700	Student Transportation	Contracted Transportation Services	\$892,840	\$0	\$743,442	\$779,982	-12.6%	NA	4.9%	
27900	Student Transportation	Other Student Transportation Services	\$1,497	\$1,189	\$1,127	\$1,371	-8.4%	15.3%	21.7%	
27910	Student Transportation Student Transportation	Bus Driver Training	\$1,457	\$1,183 \$0	\$1,220	\$705	0.470 NA	13.570 NA	-42.2%	
31200	Food Services Operations	Food Preparation and Dispensing	\$189,438	\$211,885	\$203,622	\$226,775	19.7%	7.0%	11.4%	
31300	Food Services Operations	Food Delivery	\$10 <i>5</i> ,430 \$0	\$176,131	\$203,022 \$0	\$220,779 \$0	13.770 NA	7.070 NA	11.470 NA	
31400	Food Services Operations	Food Purchases	\$260,479	\$136,642	\$266,941	\$291,028	11.7%	113.0%	9.0%	
31900	Food Services Operations	Other Food Services	\$21,326	\$26,092	\$29,672	\$40,661	90.7%	55.8%	37.0%	
31300	rood services operations	Other 1 bod Services	721,320	720,032	723,072	740,001	30.770	33.070	37.070	
	Over	head and Operational Total	\$2,833,222	\$3,344,492	\$3,686,543	\$3,738,185	31.9%	11.8%	1.4%	
			**							
33100	Community Service Operations	Direction of Community Services	\$1,374	\$1,201	\$118	\$489	-64.4%	-59.3%	316.1%	
33200	Category not Specified	Community Recreation	\$1,374 \$4,500	\$1,201 \$0	\$2,320	\$3,301	-04.4 <i>%</i> -26.7%	-39.3% NA	42.3%	
33400	Category not Specified	Athletic Coaches	\$78,463	\$176,600	\$175,064	\$168,438	114.7%	-4.6%	-3.8%	
	Other Community Services	Latch Key Kid Program	\$78,403 \$0	\$170,000	\$17 <i>3,</i> 004 \$0	\$1,173	114.770 NA	-4.0% NA	-3.870 NA	
33030	Strict Sommunity Jervices	Later hey his i logism	γU	٥٦	γU	71,173	11/7	INA		
33930 41000	Category not Specified	Land Acquisition and Development	\$160 6 00	\$ 55 7 9 2	¢Ω	¢1 ን 6ንዩ	-92 1%	-77 /1%	NΙΛ	
33930 41000 43000	Category not Specified Category not Specified	Land Acquisition and Development Professional Services	\$160,699 \$18,939	\$55,783 \$21,549	\$0 \$19,150	\$12,628 \$10,030	-92.1% -47.0%	-77.4% -53.5%	NA -47.6%	

							Per	cent Chang	е
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$130,496	\$133,834	\$0	\$0	NA	NA	NA
45500	Building Acq., Const. and Impr.	Rent of Build., Facilities, and Equip.	\$59,696	\$79,150	\$48,821	\$46,599	-21.9%	-41.1%	-4.6%
46000	Category not Specified	Purchase of Moveable Equipment	\$4,900	\$12,639	\$0	\$0	NA	NA	NA
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$267,733	\$139,155	\$62,654	\$36,836	-86.2%	-73.5%	-41.2%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$0	\$3,900	NA	NA	NA
51100	Principal on Debt	Bonds	\$215,000	\$180,000	\$225,000	\$235,000	9.3%	30.6%	4.4%
51300	Principal on Debt	Emergency Loans	\$0 \$267.730	\$1,900,000	\$0 \$06.050	\$0 \$84.651	NA	NA 40.0%	NA 11 0%
52100	Interest on Debt	Bonds	\$267,720	\$141,000	\$96,050	\$84,651	-68.4%	-40.0%	-11.9%
52200 52600	Interest on Debt Interest on Debt	Temporary Loans Other DLGE Approved Debt	\$147,229 \$7,960	\$147,957	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
53100	Lease Rental	Other DLGF Approved Debt Buildings-Principal	\$1,314,515	\$0 \$789,369	\$0 \$1,355,000	\$0 \$1,440,000	9.5%	82.4%	6.3%
53150	Lease Rental	Buildings-Interest	\$731,546	\$1,366,000	\$1,004,000	\$959,000	31.1%	-29.8%	-4.5%
59200	Other Debt Services Obligations	Bank Fee	\$1,250	\$0	\$0	\$0	NA	NA	NA
		Non Operational Total	\$3,548,521	\$5,174,634	\$3,086,022	\$3,179,747	-10.4%	-38.6%	3.0%
			+-/- 1-/	70/-1/00	+3,333,32	+ 3 /2 · 3 /2 · 3 /2			0.070
		Prorated by	Fund						
26491	NA	PERF - Academic Achievement	\$23,193	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Instructional Support	\$3,421	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$2,983	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$364	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$387,149	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$53,615	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$61,147	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$6,375	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Academic Achievement	\$31,593	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Instructional Support	\$4,657	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Overhead and Operational	\$4,055	\$0	\$0	\$0	NA	NA	NA
26493	NA	Workman's Compensation - Non Operational	\$529	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$813,234	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Instructional Support	\$117,971	\$ 0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Overhead and Operational	\$102,518	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Non Operational	\$14,636	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Academic Achievement	\$6,505	\$0	\$0 \$0	\$0 \$0	NA	NA NA	NA
26496	NA	Unemployment Compensation - Instructional Support	\$960	\$0	\$0 \$0	\$0 \$0	NA	NA NA	NA NA
26496	NA	Unemployment Compensation - Overhead and Operational	\$839	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA	NA NA
26496	NA NA	Unemployment Compensation - Non Operational	\$839 \$91	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
26498	NA NA	Severance / Early Retirement Pay - Academic Achievement	\$91 \$158,756	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
	NA NA					·	NA NA	NA NA	NA NA
26498		Severance / Early Retirement Pay - Instructional Support	\$19,353	\$0 \$0	\$0 \$0	\$0 \$0			
26498	NA	Severance / Early Retirement Pay - Overhead and Operational	\$16,845	\$0 \$0	\$0 \$0	\$0 \$0	NA NA	NA NA	NA NA
26498	NA	Severance / Early Retirement Pay - Non Operational	\$2,243	\$0	\$0	\$0	NA	NA	NA
		Prorated by Fund Total	\$1,833,030	\$0	\$0	\$0	NA	NA	NA