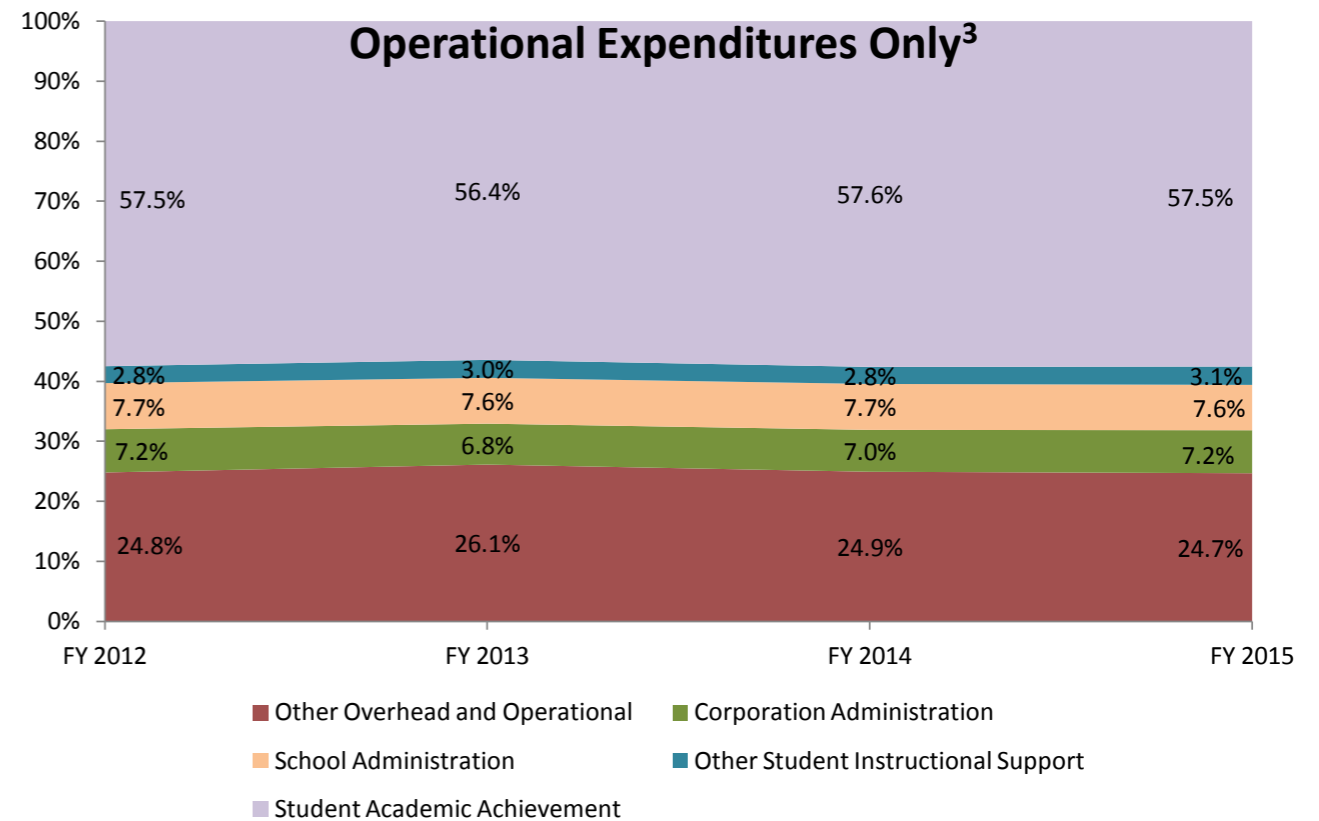
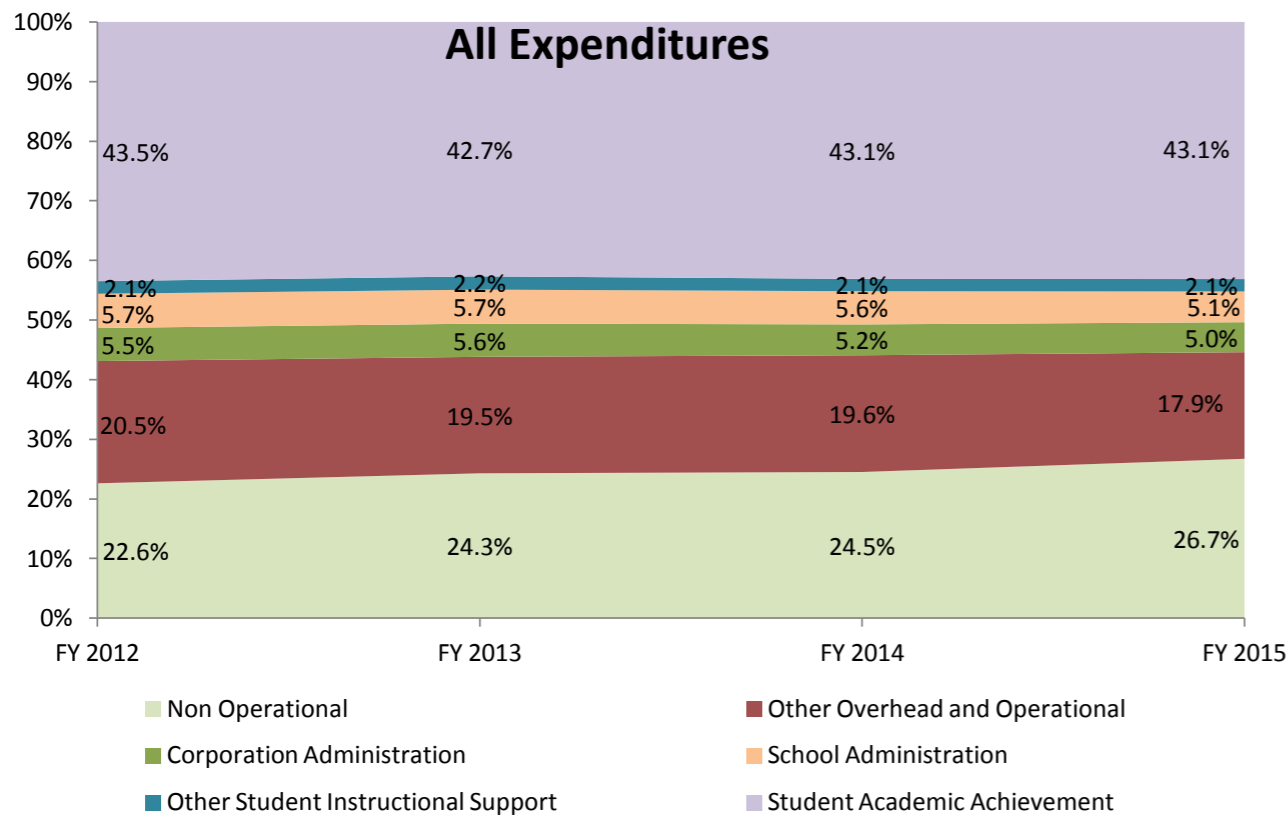


School Corporation Expenditures by Account
Biannual Financial Report Data
Mill Creek Community Sch Corp (3335)

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	\$6,914,992	30.2%	\$7,591,438	47.8%	\$6,565,543	43.5%	\$6,219,349	42.7%	\$6,684,325	43.1%	\$7,604,769	43.1%
Student Instructional Support	\$1,154,018	5.0%	\$1,192,829	7.5%	\$1,187,281	7.9%	\$1,155,902	7.9%	\$1,183,949	7.6%	\$1,275,860	7.2%
Total	\$8,069,010	35.3%	\$8,784,267	55.3%	\$7,752,824	51.3%	\$7,375,250	50.6%	\$7,868,275	50.7%	\$8,880,628	50.4%

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
Overhead and Operational	\$3,279,224	14.3%	\$3,666,996	23.1%	\$3,932,610	26.0%	\$3,659,411	25.1%	\$3,839,346	24.8%	\$4,040,376	22.9%
Non Operational	\$11,520,004	50.4%	\$3,430,288	21.6%	\$3,415,539	22.6%	\$3,541,152	24.3%	\$3,801,714	24.5%	\$4,713,127	26.7%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$14,799,228	64.7%	\$7,097,284	44.7%	\$7,348,149	48.7%	\$7,200,563	49.4%	\$7,641,060	49.3%	\$8,753,503	49.6%

Grand Total	\$22,868,239	\$15,881,551	\$15,100,973	\$14,575,814	\$15,509,334	\$17,634,131
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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.

School Corporation Expenditures by Account
Biannual Financial Report Data
Mill Creek Community Sch Corp (3335)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change			
					2006 to 2015	2009 to 2015	2014 to 2015	
Student Academic Achievement								
11025 Regular Programs	Non Special Education Preschool	\$0	\$885	\$0	\$0	NA	NA	NA
11050 Regular Programs	Full Day Kindergarten	\$0	\$47,434	\$252,532	\$278,957	NA	488.1%	10.5%
11100 Regular Programs	Elementary	\$2,081,646	\$2,501,974	\$1,984,274	\$2,165,278	4.0%	-13.5%	9.1%
11200 Regular Programs	Middle/Junior High	\$673,276	\$1,445,015	\$1,335,184	\$1,368,117	103.2%	-5.3%	2.5%
11300 Regular Programs	High School	\$1,196,001	\$1,837,192	\$1,369,035	\$1,441,556	20.5%	-21.5%	5.3%
11350 Regular Programs	High School - Academic Honors Diploma	\$0	\$175	\$0	\$0	NA	NA	NA
11355 Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$200	\$12,000	\$4,935	NA	2367.5%	-58.9%
11440 Regular Programs	Vocational Education - Health Occupations	\$0	\$7,607	\$0	\$0	NA	NA	NA
11520 Regular Programs	Vocational Education - Area School Participation	\$0	\$74,113	\$0	\$0	NA	NA	NA
12110 Special Programs	Gifted and Talented - Gifted And Talented	\$11,522	\$33,424	\$0	\$0	NA	NA	NA
12150 Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$5,928	\$28,561	\$24,885	NA	319.8%	-12.9%
12350 Special Programs	Physical Impairment - Homebound	\$0	\$0	\$10,447	\$787	NA	NA	-92.5%
12510 Special Programs	Culturally Different - Communication Disorders	\$0	\$0	\$654	\$0	NA	NA	NA
12610 Special Programs	Learning Disability	\$326,145	\$541,407	\$569,178	\$726,210	122.7%	34.1%	27.6%
12710 Special Programs	Equal Opportunity At Risk	\$4,214	\$0	\$0	\$0	NA	NA	NA
12810 Special Programs	Special Education Preschool	\$42,127	\$43,828	\$75,557	\$80,053	90.0%	82.7%	6.0%
12900 Special Programs	Other Special Programs	\$65,790	\$0	\$0	\$125	-99.8%	NA	NA
14100 Summer School Programs	Elementary	\$10,269	\$7,368	\$1,362	\$1,904	-81.5%	-74.2%	39.8%
14300 Summer School Programs	High School	\$7,132	\$4,312	\$0	\$0	NA	NA	NA
15100 Enrichment Programs	Non-Credit	\$7,981	\$0	\$0	\$0	NA	NA	NA
16100 Remediation	Remediation Testing	\$122	\$0	\$0	\$0	NA	NA	NA
16200 Remediation	Preventive Remediation	\$14,099	\$63,091	\$91,646	\$110,012	680.3%	74.4%	20.0%
17100 Pay. to Other Gov. Units in State	Transfer Tuition	\$0	\$1,261	\$0	\$0	NA	NA	NA
17300 Pay. to Other Gov. Units in State	Area Vocat. School (Part. Share)	\$66,699	\$0	\$104,731	\$100,908	51.3%	NA	-3.6%
17400 Pay. to Other Gov. Units in State	Joint Services and Supply - Special Ed.	\$499,379	\$0	\$0	\$0	NA	NA	NA
17500 Pay. to Other Gov. Units in State	Special Ed. - Interlocal Agreements	\$0	\$247,375	\$389,004	\$258,572	NA	4.5%	-33.5%
17600 Pay. to Other Gov. Units in State	Joint Services and Supply - Other	\$7,523	\$47,989	\$70,647	\$108,858	1347.0%	126.8%	54.1%
17700 Pay. to Other Gov. Units in State	Interlocal Agreements - Other	\$7,744	\$0	\$0	\$0	NA	NA	NA
17900 Pay. to Other Gov. Units in State	Other	\$9,276	\$0	\$0	\$0	NA	NA	NA
22110 Instruction	Imp. of Instruction - Service Area Direction	\$2,700	\$56	\$0	\$0	NA	NA	NA
22120 Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$20,566	\$46,985	\$21,607	\$32,089	56.0%	-31.7%	48.5%
22130 Instruction	Imp. of Instruction - Instructional Staff Training	\$4,600	\$7,003	\$15,083	\$21,060	357.8%	200.7%	39.6%
22190 Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$3,819	\$0	\$0	\$0	NA	NA	NA
22210 Instruction	Library/Media Services - Service Area Direction	\$52,141	\$57,393	\$76,301	\$79,875	53.2%	39.2%	4.7%
22220 Instruction	Library/Media Services - School Library	\$21,914	\$23,199	\$6,682	\$8,120	-62.9%	-65.0%	21.5%
22230 Instruction	Library/Media Services - Audiovisual	\$2,813	\$571	\$0	\$0	NA	NA	NA
22250 Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$217,288	\$3,561	\$0	\$148,352	-31.7%	4065.8%	NA
22310 Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$29,751	\$219	\$0	\$0	NA	NA	NA
22320 Instruction	Instruc. Related Tech. - Student Learning Centers	\$0	\$181,394	\$79,921	\$77,907	NA	-57.1%	-2.5%
22350 Instruction	Instruc. Related Tech. - Systems Operations	\$0	\$0	\$15,150	\$14,660	NA	NA	-3.2%
22360 Instruction	Instruc. Related Tech. - Network Support	\$79,697	\$117,742	\$89,636	\$247,830	211.0%	110.5%	176.5%
22370 Instruction	Instruc. Related Tech. - Hardware Maintenance and Support	\$0	\$38,103	\$36,802	\$10,938	NA	-71.3%	-70.3%
22380 Instruction	Instruc. Related Tech. - PD for Instr. Focused Tech. Pers.	\$0	\$890	\$22,000	\$3,000	NA	237.0%	-86.4%
22400 Instruction	Academic Student Assessment	\$0	\$50	\$0	\$0	NA	NA	NA
25520 Central Services	Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$145,676	\$180,813	\$9,642	\$16,786	-88.5%	-90.7%	74.1%
25525 Central Services	Textbks. for Rent/Resale - Computers in Lieu of Textbooks	\$0	\$0	\$0	\$248,300	NA	NA	NA
25560 Central Services	Textbks. for Rent/Resale - Public Information Services	\$23,089	\$14,104	\$16,691	\$24,694	7.0%	75.1%	48.0%
25570 Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$0	\$8,779	\$0	\$0	NA	NA	NA
26497 NA	Teachers Retir. Fund - 07 Acct. Code	\$318,692	\$0	\$0	\$0	NA	NA	NA
Student Academic Achievement Total		\$5,953,692	\$7,591,438	\$6,684,325	\$7,604,769	27.7%	0.2%	13.8%
Student Instructional Support								
21120 Students	Attend. & Social Work Serv. - Attendance Services	\$0	\$0	\$2,000	\$0	NA	NA	NA

School Corporation Expenditures by Account
Biannual Financial Report Data
Mill Creek Community Sch Corp (3335)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change		
					2006 to 2015	2009 to 2015	2014 to 2015
21190 Students Attend. & Social Work Serv. - Other	\$0	\$3,000	\$0	\$0	NA	NA	NA
21220 Students Guidance Services - Counseling Services	\$282,202	\$286,686	\$221,290	\$238,896	-15.3%	-16.7%	8.0%
21250 Students Guidance Services - Records Maintenance	\$0	\$22,732	\$25,363	\$30,263	NA	33.1%	19.3%
21310 Students Health Services - Service Area Direction	\$23,397	\$26,793	\$31,942	\$33,397	42.7%	24.6%	4.6%
21320 Students Health Services - Medical Services	\$0	\$57,728	\$34,308	\$36,114	NA	-37.4%	5.3%
21340 Students Health Services - Nurse Services	\$24,270	\$0	\$0	\$0	NA	NA	NA
21390 Students Health Services - Other Health Services	\$1,012	\$0	\$3,964	\$3,740	269.6%	NA	-5.7%
21430 Students Psychological Services - Psychological Counseling	\$0	\$0	\$0	\$21,568	NA	NA	NA
21490 Students Psychological Services - Other Psychological Services	\$0	\$0	\$0	\$2,940	NA	NA	NA
21520 Students Speech Path. & Audio. Serv. - Speech Pathology Services	\$52,141	\$105	\$0	\$0	NA	NA	NA
21890 Students Special Ed. Administration - Other Special Ed. Admin.	\$0	\$0	\$1,553	\$1,188	NA	NA	-23.5%
24100 School Administration Office of The Principal	\$550,528	\$795,785	\$860,515	\$904,423	64.3%	13.7%	5.1%
24900 School Administration Other Support Services - School Admin.	\$33,559	\$0	\$3,014	\$3,332	-90.1%	NA	10.5%
Student Instructional Support Total	\$967,108	\$1,192,829	\$1,183,949	\$1,275,860	31.9%	7.0%	7.8%
Overhead and Operational							
23110 General Administration Board of Education - Service Area Direction	\$0	\$0	\$16,206	\$14,230	NA	NA	-12.2%
23120 General Administration Board of Education - Service Area Assistants	\$70	\$60	\$532	\$428	511.2%	613.1%	-19.6%
23150 General Administration Board of Education - Legal Services	\$7,793	\$4,000	\$6,633	\$1,364	-82.5%	-65.9%	-79.4%
23160 General Administration Board of Education - Promotion Expenses	\$0	\$967	\$387	\$1,197	NA	23.7%	209.4%
23190 General Administration Board of Education - Other Governing Body Services	\$5,800	\$4,310	\$5,129	\$3,118	-46.2%	-27.7%	-39.2%
23210 General Administration Executive Administration - Office of The Superintendent	\$210,124	\$406,837	\$364,852	\$361,049	71.8%	-11.3%	-1.0%
23220 General Administration Executive Administration - Community Relations	\$5,414	\$6,431	\$204	\$216	-96.0%	-96.6%	5.9%
23230 General Administration Executive Administration - Staff Relations and Negotiations	\$2,495	\$1,013	\$1,376	\$1,653	-33.7%	63.2%	20.2%
23290 General Administration Executive Administration - Other Executive Admin. Services	\$7,815	\$0	\$0	\$87	-98.9%	NA	NA
25110 Central Services Fiscal Services - Office of The Business Manager	\$0	\$49,678	\$109,434	\$91,969	NA	85.1%	-16.0%
25120 Central Services Fiscal Services - Service Area Direction	\$19,517	\$0	\$0	\$0	NA	NA	NA
25130 Central Services Fiscal Services - Budgeting	\$0	\$0	\$2,450	\$1,600	NA	NA	-34.7%
25140 Central Services Fiscal Services - Receiving and Disbursing Funds	\$0	\$0	\$6,009	\$6,541	NA	NA	8.9%
25150 Central Services Fiscal Services - Payroll Services	\$0	\$0	\$0	\$1,703	NA	NA	NA
25160 Central Services Fiscal Services - Financial Accounting	\$23,833	\$0	\$0	\$300	-98.7%	NA	NA
25180 Central Services Fiscal Services - Property Accounting	\$0	\$0	\$761	\$1,896	NA	NA	149.3%
25191 Central Services Fiscal Services - Other - Refund of Revenue	\$0	\$1,289	\$13,618	\$15,557	NA	1106.7%	14.2%
25193 Central Services Fiscal Services - Other - Printed Forms	\$0	\$1,977	\$259	\$202	NA	-89.8%	-22.0%
25195 Central Services Fiscal Services - Other - Bank Account Service Charge	\$30	\$3,155	\$3,433	\$2,748	9061.4%	-12.9%	-20.0%
25199 Central Services Fiscal Services - Other - Other	\$149	\$1,725	\$900	\$225	50.9%	-87.0%	-75.0%
25220 Central Services Purch., Warehous., & Dist. Serv. - Purchasing	\$3,518	\$0	(\$414)	\$0	NA	NA	NA
25230 Central Services Purch., Warehous., & Dist. Serv. - Warehousing & Dist.	\$1,536	\$0	\$0	\$0	NA	NA	NA
25600 Central Services Public Information Services	\$0	\$48,560	\$27,442	\$16,508	NA	-66.0%	-39.8%
25730 Central Services Personnel Services - Personnel Services	\$0	\$125	\$2,216	\$2,155	NA	1624.0%	-2.8%
25740 Central Services Personnel Services - Noninstructional Personnel Training	\$0	\$135	\$0	\$0	NA	NA	NA
25750 Central Services Personnel Services - Health Services	\$1,819	\$0	\$0	\$0	NA	NA	NA
25790 Central Services Personnel Services - Other Personnel Services	\$0	\$14,085	\$0	\$0	NA	NA	NA
25810 Central Services Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$83,405	\$138,860	\$228,052	NA	173.4%	64.2%
25840 Central Services Admin. Tech. Services - Systems Operations	\$0	\$52,659	\$64,444	\$72,172	NA	37.1%	12.0%
25850 Central Services Admin. Tech. Services - Network Support	\$0	\$55,387	\$3,208	\$1,240	NA	-97.8%	-61.4%
25860 Central Services Admin. Tech. Services - Hardware Maintenance And Support	\$0	\$0	\$21,478	\$39,000	NA	NA	81.6%
25870 Central Services Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$0	\$35	\$0	NA	NA	NA
25990 Central Services Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$1,476	\$0	\$12,441	\$21,722	1372.0%	NA	74.6%
26100 Oper. & Maint. of Plant Serv. Service Area Direction	\$9,271	\$0	\$0	\$0	NA	NA	NA
26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings	\$873,010	\$1,137,626	\$1,082,827	\$1,016,904	16.5%	-10.6%	-6.1%
26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds	\$88,211	\$2,070	\$25,633	\$26,020	-70.5%	1156.8%	1.5%
26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment	\$203,256	\$276,255	\$141,307	\$142,585	-29.8%	-48.4%	0.9%
26495 Category not Specified Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$1,660	\$0	\$0	\$0	NA	NA	NA

School Corporation Expenditures by Account
Biannual Financial Report Data
Mill Creek Community Sch Corp (3335)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change		
					2006 to 2015	2009 to 2015	2014 to 2015
26499 Category not Specified Other - 2007 Account Code	\$35,067	\$0	\$0	\$0	NA	NA	NA
26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses)	\$2,260	\$2,551	\$2,072	\$552	-75.6%	-78.4%	-73.4%
26600 Oper. & Maint. of Plant Serv. Security Services	\$4,837	\$22,769	\$13,406	\$88,183	1723.2%	287.3%	557.8%
26700 Oper. & Maint. of Plant Serv. Insurance	\$104,457	\$75,188	\$97,856	\$172,630	65.3%	129.6%	76.4%
26800 Oper. & Maint. of Plant Serv. Other Op. and Maintenance of Plant	\$0	\$30,909	\$7,952	\$7,967	NA	-74.2%	0.2%
27010 Student Transportation Service Area Direction	\$104,033	\$105,849	\$117,023	\$125,282	20.4%	18.4%	7.1%
27100 Student Transportation Vehicle Operation	\$289,577	\$601,395	\$620,817	\$619,452	113.9%	3.0%	-0.2%
27200 Student Transportation Monitoring Services	\$816	\$4,499	\$4,196	\$2,585	216.8%	-42.5%	-38.4%
27300 Student Transportation Vehicle Servicing and Maintenance	\$211,514	\$112,038	\$117,857	\$104,102	-50.8%	-7.1%	-11.7%
27400 Student Transportation Purchase of School Buses	\$238,106	\$0	\$59,867	\$186,142	-21.8%	NA	210.9%
27500 Student Transportation Insurance on Buses	\$26,886	\$11,175	\$19,158	\$31,175	16.0%	179.0%	62.7%
27700 Student Transportation Contracted Transportation Services	\$9,886	\$0	\$0	\$0	NA	NA	NA
27900 Student Transportation Other Student Transportation Services	\$41,492	\$2,100	\$13,301	\$8,026	-80.7%	282.1%	-39.7%
27910 Student Transportation Bus Driver Training	\$1,460	\$400	\$4,504	\$6,794	365.3%	1598.5%	50.8%
31100 Food Services Operations Service Area Direction	\$0	\$36,796	\$36,594	\$27,992	NA	-23.9%	-23.5%
31200 Food Services Operations Food Preparation and Dispensing	\$202,462	\$267,567	\$388,447	\$328,611	62.3%	22.8%	-15.4%
31400 Food Services Operations Food Purchases	\$248,062	\$242,011	\$260,671	\$234,117	-5.6%	-3.3%	-10.2%
31900 Food Services Operations Other Food Services	\$424	\$0	\$23,965	\$24,323	5641.0%	NA	1.5%
Overhead and Operational Total	\$2,988,136	\$3,666,996	\$3,839,346	\$4,040,376	35.2%	10.2%	5.2%
Non Operational							
33200 Category not Specified Community Recreation	\$7,948	\$3,738	\$0	\$0	NA	NA	NA
33400 Category not Specified Athletic Coaches	\$130,444	\$57,222	\$87,891	\$81,427	-37.6%	42.3%	-7.4%
33500 Category not Specified Welfare Activities Services	\$0	\$0	\$640	\$1,330	NA	NA	107.9%
33990 Other Community Services Other	\$17,302	\$30,746	\$10,000	\$3,333	-80.7%	-89.2%	-66.7%
41000 Category not Specified Land Acquisition and Development	\$1,150	\$0	\$0	\$0	NA	NA	NA
43000 Category not Specified Professional Services	\$28,932	\$95,224	\$41,715	\$23,794	-17.8%	-75.0%	-43.0%
45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv.	\$8,025,914	\$139,977	\$250,465	\$1,410,883	-82.4%	907.9%	463.3%
45200 Building Acq., Const. and Impr. Energy Savings Contracts	\$0	\$49,140	\$49,140	\$49,140	NA	0.0%	0.0%
45400 Building Acq., Const. and Impr. Sports Facilities	\$30,624	\$10,222	\$10,422	\$4,843	-84.2%	-52.6%	-53.5%
45500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip.	\$213,540	\$175,902	\$75,066	\$77,921	-63.5%	-55.7%	3.8%
46000 Category not Specified Purchase of Moveable Equipment	\$96,065	\$773	\$64,588	\$2,506	-97.4%	224.2%	-96.1%
47000 Category not Specified Purchase of Mobile or Fixed Equipment	\$381,332	\$140,779	\$155,322	\$39,399	-89.7%	-72.0%	-74.6%
49000 Category not Specified Other Facilities Acq. and Construction	\$82,958	(\$20)	\$0	\$0	NA	NA	NA
51100 Principal on Debt Bonds	\$419,726	\$1,388,999	\$324,000	\$343,000	-18.3%	-75.3%	5.9%
51600 Principal on Debt Other DLGF Approved Debt	\$251,351	\$0	\$13,905	\$0	NA	NA	NA
52100 Interest on Debt Bonds	\$0	\$654,528	\$62,415	\$97,761	NA	-85.1%	56.6%
52200 Interest on Debt Temporary Loans	\$12,112	\$30,224	\$0	\$0	NA	NA	NA
52600 Interest on Debt Other DLGF Approved Debt	\$89,734	\$0	\$0	\$0	NA	NA	NA
53100 Lease Rental Buildings-Principal	\$1,584,000	\$0	\$1,513,316	\$1,727,506	9.1%	NA	14.2%
53150 Lease Rental Buildings-Interest	\$0	\$0	\$339,184	\$278,501	NA	NA	-17.9%
53200 Lease Rental Equipment-Principal	\$121,213	\$19,667	\$10,800	\$11,184	-90.8%	-43.1%	3.6%
53250 Lease Rental Equipment-Interest	\$0	\$4,425	\$900	\$516	NA	-88.3%	-42.7%
53300 Lease Rental School Buses-Principal	\$0	\$0	\$278,834	\$88,158	NA	NA	-68.4%
53350 Lease Rental School Buses-Interest	\$0	\$0	\$6,604	\$1,022	NA	NA	-84.5%
54200 Advancements and Obligations Common School Fund - Principal	\$0	\$628,744	\$68,918	\$54,810	NA	-91.3%	-20.5%
54250 Advancements and Obligations Common School Fund - Interest	\$0	\$0	\$417,122	\$415,092	NA	NA	-0.5%
59100 Other Debt Services Obligations Registrars Fee	\$0	\$0	\$19,968	\$0	NA	NA	NA
59200 Other Debt Services Obligations Bank Fee	\$0	\$0	\$500	\$1,000	NA	NA	100.0%
Non Operational Total	\$11,494,344	\$3,430,288	\$3,801,714	\$4,713,127	-59.0%	37.4%	24.0%
Prorated by Fund							

School Corporation Expenditures by Account
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Mill Creek Community Sch Corp (3335)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change		
					2006 to 2015	2009 to 2015	2014 to 2015
26491 NA PERF - Academic Achievement	\$49,989	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Instructional Support	\$9,931	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Overhead and Operational	\$31,404	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Non Operational	\$1,370	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Academic Achievement	\$332,799	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Instructional Support	\$72,128	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Overhead and Operational	\$97,153	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Non Operational	\$9,919	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Academic Achievement	\$21,056	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Instructional Support	\$3,046	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Overhead and Operational	\$17,750	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Non Operational	\$445	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Academic Achievement	\$464,630	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Instructional Support	\$100,883	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Overhead and Operational	\$144,108	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Non Operational	\$13,797	\$0	\$0	\$0	NA	NA	NA
26496 NA Unemployment Compensation - Academic Achievement	\$1,105	\$0	\$0	\$0	NA	NA	NA
26496 NA Unemployment Compensation - Instructional Support	\$261	\$0	\$0	\$0	NA	NA	NA
26496 NA Unemployment Compensation - Overhead and Operational	\$187	\$0	\$0	\$0	NA	NA	NA
26496 NA Unemployment Compensation - Non Operational	\$35	\$0	\$0	\$0	NA	NA	NA
26498 NA Severance / Early Retirement Pay - Academic Achievement	\$91,721	\$0	\$0	\$0	NA	NA	NA
26498 NA Severance / Early Retirement Pay - Instructional Support	\$661	\$0	\$0	\$0	NA	NA	NA
26498 NA Severance / Early Retirement Pay - Overhead and Operational	\$484	\$0	\$0	\$0	NA	NA	NA
26498 NA Severance / Early Retirement Pay - Non Operational	\$95	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total	\$1,464,958	\$0	\$0	\$0	NA	NA	NA