

BUDGET PREP FOUR YEAR COMPARISON
BY OBJECT, MAJOR OBJECT
Fund: 10 26 Version: Version 1 25.26

Account	Description	22 Actual	23 Actual	24 Actual	25 Original	26 Request
110	Admin Sal	2,403,832.15	2,613,555.41	2,467,200.34	2,618,095.00	2,696,733.00
112	Administrative Sub	1,650.00	0.00	0.00	0.00	0.00
113	Admin RTP	13,313.95	15,432.32	26,363.79	0.00	0.00
121	Prof Sal	17,196,974.50	17,416,510.30	17,302,555.95	17,861,611.00	18,669,321.00
123	Prof RTP/Stipends	350,640.87	278,881.48	307,528.87	400,608.00	534,785.00
124	Prof Sabb Sub	105,284.82	131,975.46	117,378.27	111,528.00	117,152.00
127	GAEA sub	27,552.83	43,056.36	34,568.12	18,904.00	18,756.00
134	Prof Lieu of HSA	3,000.00	1,000.00	2,000.00	0.00	0.00
136	Coach Sal	295,763.78	275,441.79	289,256.88	304,456.00	326,138.00
137	Activity Adv Sal	196,121.41	196,661.00	202,322.00	245,776.00	244,308.00
140	Tech Sal	334,875.17	351,203.28	309,016.60	376,481.00	370,328.00
155	Secy Wages	1,058,086.37	1,035,461.99	1,014,397.96	1,133,448.00	1,147,364.00
156	Bldg Parapro Wages	8,967.00	226.18	0.00	0.00	0.00
157	Tax Coll Wages	29,209.19	30,909.05	32,409.90	30,733.00	31,655.00
161	Maint Wages	224,975.72	244,582.24	229,252.11	268,328.00	271,691.00
171	Custodial Wages	1,363,807.37	1,468,497.59	1,525,368.99	1,672,170.00	1,645,487.00
172	Classified Subs	113,819.98	116,797.15	126,572.37	133,579.00	136,249.00
173	Classified RTP/OT/Etc	63,655.87	87,745.78	70,977.44	159,630.00	212,322.00
174	Class Lieu of HSA	7,000.00	6,000.00	4,500.00	0.00	0.00
177	Summer Crew Wages	37,087.20	37,619.54	24,566.96	56,525.00	62,213.00
179	Student Workers	1,355.41	4,439.54	7,098.96	0.00	0.00
181	Crossing Guard Wages	3,312.00	3,473.50	3,380.00	0.00	0.00
182	Athletic Helpers Wages	38,945.28	45,306.15	46,327.58	36,620.00	37,352.00
185	Security Officer Wages	6,568.45	60,444.53	111,490.49	228,666.00	174,210.00
191	Inst Parapro Wages	509,121.20	500,556.69	560,745.24	680,621.00	673,031.00
Major Object 100 Totals		24,394,920.52	24,965,777.33	24,815,278.82	26,337,779.00	27,369,095.00
213	Life Ins	9,832.98	9,920.28	9,428.85	9,988.00	9,736.00
220	FICA	1,776,867.67	1,813,998.35	1,798,128.54	1,996,821.00	2,094,790.00
230	PSERS	8,494,605.49	8,761,247.92	8,389,574.72	8,849,987.00	9,295,540.00
240	Tuition Reimb	211,536.24	155,785.06	181,709.51	150,000.00	150,000.00
250	Unemp Comp	7,381.29	(388.67)	0.00	10,200.00	10,200.00
260	Worker Comp	29,972.63	62,819.94	87,517.20	75,433.00	101,999.00
271	Med Ins-Self Ins	6,369,193.50	6,247,673.92	6,196,942.50	7,278,846.00	7,272,166.00
272	Dental Ins-Self Ins	254,330.44	247,107.65	219,876.15	240,346.00	237,889.00
275	Vision Ins-Self Ins	4,401.91	4,410.30	4,639.26	4,535.00	4,746.00
281	OPEB Retiree Hlth Ben	33,502.44	24,994.38	43,233.83	0.00	0.00
290	Other Benefits	3,000.00	10,125.00	3,000.00	0.00	0.00
291	RTB 403b	107,170.58	129,804.21	262,113.63	89,476.00	89,476.00
292	HSA	815,320.27	815,017.52	785,987.79	773,500.00	780,000.00
298	EAP	7,250.00	4,404.39	5,763.76	0.00	0.00
Major Object 200 Totals		18,124,365.44	18,286,920.25	17,987,915.74	19,479,132.00	20,046,542.00
321	Ed Prof Svcs	90,000.00	0.00	0.00	0.00	0.00

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322	IU Prof Ed Svcs	3,489,675.22	3,506,394.36	3,888,770.49	3,678,665.00	3,976,536.00
323	Other LEA Prof Svcs	4,153.18	4,931.59	4,481.85	7,250.00	7,250.00
329	Other Prof Ed Svc	1,237,894.19	1,319,343.03	1,166,985.38	1,034,932.00	1,222,382.00
330	Non-Ed Prof Svc	410,013.86	514,001.12	827,656.67	444,858.00	402,632.00
341	Tech Svcs	235,446.81	268,672.76	271,876.28	181,500.00	287,300.00
348	Prof Tech Svcs	50,523.20	43,219.38	16,227.52	82,519.00	81,095.00
350	Security/Safety Svcs	92,034.88	39,285.47	34,824.00	40,881.00	44,125.00
360	Prof Svc - Staff Dev	49,776.98	48,607.97	98,049.19	56,925.00	44,984.00
Major Object 300 Totals		5,659,518.32	5,744,455.68	6,308,871.38	5,527,530.00	6,066,304.00
411	Disposal	29,778.45	36,803.84	43,789.91	42,740.00	51,703.00
412	Snow Plowing	2,941.25	1,722.50	0.00	2,942.00	0.00
414	Lawn Care	24,016.70	5,407.00	8,623.00	20,000.00	9,000.00
415	Laundry	1,753.10	2,673.75	4,028.71	3,276.00	5,966.00
424	Water/Sewage	158,266.86	152,932.24	174,242.81	159,059.00	183,211.00
431	M&R-Buildings	79,974.83	38,798.97	16,496.90	25,052.00	24,700.00
432	M&R-Equipment	303,938.87	382,799.67	402,798.31	444,820.00	477,382.00
433	M&R-Vehicles	7,907.96	7,947.66	6,188.00	5,421.00	5,421.00
438	M&R-Technology	53,225.78	9,034.52	2,069.50	200.00	200.00
441	Rentals - Bldg	16,341.50	28,595.00	20,760.00	23,788.00	26,654.00
442	Rentals - Equip	28,669.61	23,377.16	23,685.14	17,189.00	14,015.00
444	Rentals - Vehicle	0.00	0.00	245.88	0.00	0.00
460	Extermination	9,266.48	7,475.84	11,889.66	6,825.00	9,397.00
Major Object 400 Totals		716,081.39	697,568.15	714,817.82	751,312.00	807,649.00
513	Student Transp-Cont	3,372,940.02	3,781,323.68	4,095,314.53	4,375,953.00	4,426,308.00
516	Student Transp-IU	0.00	10,118.60	0.00	4,750.00	4,750.00
522	Fleet Ins	27,276.00	26,773.00	24,854.00	25,670.00	28,592.00
523	Prop/Liab Ins	125,734.00	167,047.00	397,271.00	409,190.00	480,405.00
525	Bond Ins	20,538.00	2,098.00	1,575.00	22,150.00	22,075.00
529	Other Ins	78,757.97	59,824.00	49,623.00	34,458.00	39,620.00
531	Communications	258,808.93	117,794.60	114,486.81	108,916.00	94,921.00
538	Communications-Tech	48,276.27	63,318.59	69,841.78	74,564.00	75,824.00
549	Advertising - Gen	1,262.79	2,196.30	2,282.13	2,100.00	2,000.00
550	Printing/Binding	5,114.56	8,978.24	7,660.93	7,440.00	6,710.00
561	Tuition-PA LEAs	189,406.10	280,118.02	183,269.85	291,768.00	225,594.00
562	Tuition-Charter	4,209,575.25	4,637,229.58	4,908,624.99	4,821,878.00	4,961,666.00
564	Tuition-VoTech	313,232.00	316,958.00	387,651.00	420,822.00	425,822.00
567	Tuition - APS	6,601.50	0.00	0.00	25,000.00	10,000.00
568	Tuition-PRRI/APS	36,657.43	3,058.43	0.00	20,000.00	0.00
569	Oth Tuition/River Rock	297,849.63	702,577.91	757,558.06	662,400.00	958,838.00
580	Staff Travel	23,500.77	43,442.11	53,565.47	62,946.00	71,447.00
594	IU Pmts W/H-Tuition	0.00	0.00	2,118.14	0.00	0.00

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595	IU Pmts W/H-Oper	6,774.26	6,740.78	6,727.78	6,750.00	6,750.00
	Major Object 500 Totals	9,022,305.48	10,229,596.84	11,062,424.47	11,376,755.00	11,841,322.00
611	Gen Supplies	722,377.14	779,392.19	801,050.49	734,071.00	712,657.00
613	Uniforms	26,904.45	52,927.42	127,101.59	50,887.00	45,492.00
615	Fundraising Supplies	29,478.40	38,171.47	60,713.25	40,240.00	35,450.00
621	Natural Gas	302,115.46	340,497.28	401,338.85	354,117.00	405,324.00
622	Electricity	587,981.31	594,163.90	646,783.87	643,294.00	667,187.00
623	Propane	253.16	517.62	321.38	213.00	213.00
624	Fuel Oil	0.00	0.00	54.24	7,595.00	0.00
626	Gasoline	18,832.59	19,092.25	17,567.56	17,299.00	19,431.00
627	Diesel Fuel	7,174.18	4,621.31	5,765.03	7,806.00	352.00
635	Meals/Refreshments	7,910.26	15,707.36	21,401.46	10,266.00	13,334.00
641	Published Matls	345,756.11	252,361.80	536,288.58	200,356.00	169,735.00
656	Tech Hdwe & Supplies	818,579.03	809,863.96	374,497.02	330,625.00	446,220.00
658	Tech SW & Support	778,354.67	911,262.15	1,527,487.06	992,415.00	1,027,211.00
	Major Object 600 Totals	3,645,716.76	3,818,578.71	4,520,370.38	3,389,184.00	3,542,606.00
710	Land/Site Imp	0.00	36,476.63	37,962.54	27,100.00	27,100.00
720	Bldgs/Bldg Imp	0.00	0.00	2,153,107.00	0.00	0.00
752	Equip-Orig-NonTech	75,038.50	178,438.08	59,640.68	80,498.00	49,297.00
756	Equip-Orig-Tech	20,523.95	18,986.92	20,399.00	0.00	0.00
762	Equip-Repl-NonTech	63,120.08	59,779.00	96,659.20	2,695.00	0.00
766	Equip-Repl-Tech	35,048.48	44,413.20	378,824.84	95,000.00	95,000.00
	Major Object 700 Totals	193,731.01	338,093.83	2,746,593.26	205,293.00	171,397.00
810	Dues And Fees	52,734.90	73,649.92	84,097.51	68,798.00	60,412.00
831	Interest-Loans & Financed purchase agreements	54,749.12	82,280.00	82,237.50	80,793.00	78,668.00
832	Interest-Serial Bonds	1,579,520.00	2,437,781.00	2,422,672.52	2,217,191.00	1,989,154.00
860	Grants-Munis/Other	6,141.80	6,307.00	6,615.25	6,600.00	6,600.00
880	Refunds-P/Y Receipts	46,206.65	10,210.23	0.00	5,000.00	10,000.00
890	Misc Expenses	27,486.52	21,888.47	32,283.50	430,337.00	1,137,100.00
893	Scholarships	7,791.00	10,080.00	12,787.00	10,200.00	20,200.00
894	Student Fees	34,748.92	44,925.35	46,269.88	49,109.00	56,988.00
899	Pass-Thru Funds	0.00	0.00	10,914.08	0.00	0.00
	Major Object 800 Totals	1,809,378.91	2,687,121.97	2,697,877.24	2,868,028.00	3,359,122.00
911	Principal-Loans & Financed purchase agreements	5,000.00	5,000.00	170,000.00	250,000.00	4,065,000.00
912	Principal-Serial Bonds	4,005,000.00	4,195,000.00	4,385,000.00	4,942,073.00	1,005,000.00
932	Tfrs-Cap Reserve	1,275,566.00	1,089,168.00	659,311.00	1,162,931.00	912,000.00
	Major Object 900 Totals	5,285,566.00	5,289,168.00	5,214,311.00	6,355,004.00	5,982,000.00
	Grand Totals	68,851,583.83	72,057,280.76	76,068,460.11	76,290,017.00	79,186,037.00