BUDGET PREP FOUR YEAR COMPARISON
BY OBJECT, MAJOR OBJECT
Fund: 10 2026-2027 Version: Preliminary 2026-2027

Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Original	2026-2027 Request
000	NOT CLASSIFIED	0.00	0.00	0.00	0.00	0.00
	Major Object 000 Totals	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
111	ADMIN SALARY FT	1,332,365.20	1,364,469.64	1,326,777.34	1,347,857.00	1,488,526.00
115	Administration Termination/Leave Payout Salaries	0.00	0.00	12,720.00	28,439.00	18,959.00
116	ADMIN INS OPT-OUT	4,000.00	4,000.00	0.00	0.00	0.00
119	Admin Addl Comp	0.00	0.00	10,500.00	12,000.00	0.00
120	PROFESSIONAL-EDUCATION	252.18	0.00	0.00	0.00	0.00
121	PROFESSIONAL SALARIES FT	8,946,719.64	9,135,162.84	9,310,608.70	9,361,802.00	9,729,463.00
122	PROFESSIONAL SALARIES PT	299,349.94	358,534.17	378,921.59	382,026.00	397,674.00
123	PROFESSIONAL SALARIES OT	226,270.70	0.00	0.00	0.00	0.00
125	Termination or Leave Payout Salaries Professionals	1,518.28	26,500.00	61,200.00	0.00	0.00
126	PROF MED OPT OUT	100,333.21	102,666.64	126,333.23	0.00	130,000.00
131	PROFESSIONAL OTHER SALARIES FT	646,005.20	617,334.05	711,813.50	790,641.00	816,053.00
132	PROFESSIONAL OTHER SALARIES PT	251,107.15	293,775.18	309,406.24	373,871.00	364,545.00
133	PROFESSIONAL OTHER SALARIES OVERTIME	13,596.75	0.00	0.00	0.00	0.00
140	TECHNICAL	7,824.00	0.00	0.00	0.00	0.00
141	TECHNICIAN SALARIES FT	48,351.11	88,077.91	90,720.25	93,442.00	96,245.00
143	TECHNICIAN SALARIES OVERTIME	0.00	0.00	0.00	0.00	0.00
151	OFFICE/CLERICAL SALARIES FT	568,918.93	608,614.70	661,946.97	678,687.00	578,712.00
152	OFFICE/CLERICAL SALARIES PT	71,775.46	8,754.75	1,393.44	0.00	14,502.00
155	Office Termination or Leave Payout Salaries	0.00	3,400.00	4,550.00	0.00	0.00
156	Secretarial Opt Out	4,000.00	8,000.00	10,666.64	0.00	0.00
159	SECRETIAL ADDL COMP	1,680.00	0.00	0.00	0.00	0.00
161	MAINTENANCE SALARIES FT	269,303.97	271,751.42	279,383.24	319,989.00	290,682.00
163	MAINTENANCE SALARIES OVERTIME	5,346.94	7,307.13	4,658.00	9,000.00	9,000.00
165	Maintenance Termination/Leave Payout Salaries	0.00	4,512.50	0.00	0.00	0.00
166	MAINTENANCE INSURANCE OPT OUT	12,000.00	4,000.00	4,000.00	0.00	0.00
169	Maint Addl Comp	0.00	7,560.00	6,240.00	4,320.00	6,240.00
171	CUSTODIAL SALARIES FT	498,672.12	514,054.91	516,138.45	521,870.00	532,647.00
172	CUSTODIAL SALARIES PT	15,616.41	15,685.33	35,316.95	20,000.00	20,000.00
173	CUSTODIAL SALARIES OVERTIME	9,125.75	7,546.95	9,849.10	13,000.00	13,000.00
175	Custodial Leave Payout/Term Salaries	0.00	0.00	987.50	0.00	0.00
176	CUSTODIAL INSURANCE OPT OUT	0.00	5,000.00	4,000.00	0.00	0.00
181	SERVICE WORKERS SALARIES FT	20,409.15	761.10	455.80	0.00	0.00
182	SERVICE WORKERS SALARIES PT	200,822.02	238,163.06	257,465.43	313,997.00	322,024.00
183	SERVICE WORKERS SALARIES OVERTIME	27,665.75	3,240.76	2,309.51	4,350.00	4,350.00
186	Service Workers Ins Opt Out	0.00	0.00	16,000.00	0.00	0.00
190	INSTRUCTIONAL AIDES	3,507.71	0.00	0.00	0.00	0.00

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191	INSTRUCTIONAL AIDES SALARIES FT	448,835.73	379,264.36	504,494.27	306,743.00	420,602.00
192	INSTRUCTIONAL AIDES SALARIES PT	339,504.58	445,029.20	353,824.76	616,474.00	554,123.00
195	Termination or Leave Payout Salaries Aides	0.00	435.00	0.00	0.00	0.00
196	Inst Asst Insurance Opt Out	4,000.00	4,999.95	2,000.00	0.00	0.00
199	INT ASST ADDL COMP	112.50	0.00	0.00	0.00	0.00
	Major Object 100 Totals	**14,378,990.38**	**14,528,601.55**	**15,014,680.91**	**15,198,508.00**	**15,807,347.00**
211	MEDICAL INSURANCE	3,523,761.18	3,810,308.10	4,133,187.00	4,898,992.00	5,272,211.00
212	DENTAL INSURANCE	103,684.00	90,646.28	88,437.32	148,109.00	135,365.00
213	LIFE INSURANCE	1,520.31	1,555.94	1,557.09	17,472.00	0.00
219	OTHER GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY CONTRIB	1,097,235.49	1,098,605.00	1,129,158.66	1,162,144.00	1,249,552.36
230	RETIREMENT CONTRIB	4,759,708.79	4,841,915.10	4,945,932.61	5,120,884.00	5,258,962.01
240	TUITION REIMBURSEMENT	71,555.17	99,555.89	106,814.59	248,500.00	248,500.00
250	UNEMPLOYMENT COMP	27,135.69	13,793.17	18,378.03	21,920.00	22,484.60
260	WORKERS' COMPENSATION	80,986.84	91,011.17	65,741.33	72,452.00	101,836.23
281	OPEB RET HEALTH CARE	33,484.00	165,592.00	202,284.00	200,016.00	142,217.00
282	OPEB OTHER BENEFITS	31,110.00	0.00	0.00	33,450.00	0.00
291	OTHER RETIREMENT PLANS	0.00	0.00	0.00	0.00	0.00
299	ALL OTHER EE BENEFITS	18,125.76	17,664.46	17,588.89	16,200.00	15,000.00
	Major Object 200 Totals	**9,748,307.23**	**10,230,647.11**	**10,709,079.52**	**11,940,139.00**	**12,446,128.20**
310	OFFICIAL/ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00
322	PRO- ED SVCS - IUS	779,150.85	642,451.59	642,512.38	720,000.00	494,000.00
323	PRO ED OTHER ED AGENCY	0.00	0.00	0.00	0.00	0.00
329	PRO ED SVCS - OTHER	251,990.00	2,068.50	217.50	0.00	0.00
330	OTHER PROFESSIONAL SVC	135,910.06	428,867.35	303,693.58	374,200.00	424,500.00
331	OFFICIALS	0.00	0.00	0.00	0.00	0.00
332	PROF SERVICES	0.00	0.00	0.00	0.00	0.00
340	TECHNICAL SERVICES	0.00	0.00	0.00	0.00	0.00
341	ASSESMENT / TESTING SUP	0.00	0.00	0.00	0.00	0.00
348	SVCS SUPP-LEA'S TECH	223,024.94	98,330.83	82,034.15	83,700.00	88,000.00
349	OTHER TECHNICAL SUPPORT	1,419.00	4,507.80	1,865.00	165,000.00	55,000.00
350	SECURITY/SAFETY SERVICE	22,995.17	4,607.46	4,965.19	4,500.00	4,500.00
360	EMPLOYEE TRAINING & DEVELOPMENT SERVICES	57,941.25	80,778.39	22,455.26	51,309.00	41,975.00
390	OTHER PURCHASED PRO/TEC	41,594.88	186,135.42	285,662.44	121,219.00	162,772.00
391	TICKET SALES	448.00	0.00	0.00	0.00	0.00
392	TIME KEEPERS	320.00	0.00	0.00	0.00	0.00
393	SCORE KEEPERS	384.00	0.00	0.00	0.00	0.00
394	AMB. CREW	0.00	0.00	0.00	0.00	0.00
395	CHAIN CREW	270.00	0.00	0.00	0.00	0.00
396	PIAA OFFICIALS	35,651.00	0.00	0.00	0.00	0.00
397	ANNOUNCERS	192.00	0.00	0.00	0.00	0.00

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398	CPR FIRST AID	0.00	0.00	0.00	0.00	0.00
	Major Object 300 Totals	**1,551,291.15**	**1,447,747.34**	**1,343,405.50**	**1,519,928.00**	**1,270,747.00**
411	DISPOSAL SERVICES	16,000.30	18,355.95	19,493.10	18,016.00	17,516.00
415	LAUNDRY/LINEN/DRY CLEAN	685.00	0.00	1,229.45	750.00	750.00
424	WATER/SEWAGE	80,353.31	82,796.03	84,779.31	84,720.00	182,525.00
431	REPAIRS & MAINT BLDGS	805.65	57,655.62	65,392.94	27,500.00	84,500.00
432	REPAIRS & MAINT EQUIP	70,150.47	68,028.65	92,347.11	103,380.00	91,010.00
433	REPAIRS & MAINT VEHICLE	8,577.15	17,068.64	8,379.69	6,175.00	4,825.00
438	MNT/RPR/UPGRADE INFO	13,188.00	6,588.95	3,045.71	10,000.00	10,000.00
441	RENTAL OF LAND & BLDGS	0.00	3,837.00	7,604.75	8,645.00	9,545.00
442	RENTAL OF EQUIPMENT	4,827.63	712.05	2,881.30	7,025.00	7,775.00
448	RENTAL OF HARDWARE & REL TECH SERVICES	62,882.64	90,106.68	102,704.27	87,000.00	137,000.00
449	OTHER RENTALS	0.00	1,369.06	3,715.60	1,700.00	1,700.00
450	CONSTRUCTION SERVICES	13,572.50	72,771.00	148,925.00	80,000.00	0.00
460	EXTERMINATION SERVICES	10,663.68	11,568.50	15,978.90	15,429.00	13,227.16
490	OTHER PURCH PROP SVCS	17,539.83	53,031.03	61,245.71	91,320.00	56,861.00
	Major Object 400 Totals	**299,246.16**	**483,889.16**	**617,722.84**	**541,660.00**	**617,234.16**
511	STUDENT TRAN SVC IN ST	0.00	0.00	0.00	0.00	0.00
513	CONTRACTED CARRIERS	1,796,001.91	1,771,473.26	1,898,153.34	1,959,350.00	1,973,650.00
516	STUDENT TRANS FROM IU	34,708.61	50,941.80	117,830.73	0.00	0.00
519	STUDENT TRANS OTHER	810.00	0.00	0.00	0.00	0.00
521	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00
522	AUTOMOTIVE LIAB INS	7,651.00	8,077.00	8,898.00	15,000.00	18,000.00
523	GENERAL PROP & LIAB INS	108,417.00	118,963.00	128,099.31	154,500.00	162,220.00
525	BONDING INSURANCE	0.00	200.00	200.00	250.00	250.00
529	OTHER INSURANCE	17,533.00	15,495.00	17,820.00	19,000.00	19,000.00
530	COMMUNICATIONS	73,763.16	17,909.58	18,930.25	15,650.00	15,650.00
538	TRANSPORT/TELECOMM SVCS	0.00	48,960.89	36,803.07	39,900.00	42,480.00
541	ADVERTISE FED GRANT AWA	0.00	0.00	0.00	0.00	0.00
549	OTHER ADVERTISING	65,190.33	52,465.77	57,484.99	55,000.00	55,000.00
550	PRINTING & BINDING	10,992.27	18,220.07	9,639.85	37,650.00	30,275.00
552	PRINT INTERIM TAX BILLS	0.00	0.00	0.00	0.00	0.00
561	TUITION TO OTHER PA LEA	0.00	7,500.00	0.00	0.00	0.00
562	TUITION TO PA CHARTER	1,311,571.31	885,656.96	1,958,274.03	1,295,041.00	1,591,382.00
564	TUITION TO AREA VO-TECH	1,446,816.06	1,357,680.54	1,243,899.29	1,247,701.00	1,232,462.00
566	TUITION TO HIGH ED/TECH	0.00	0.00	0.00	0.00	0.00
567	TUITION TO APS/DEAF BLN	304,090.00	430,650.00	468,199.00	399,000.00	339,000.00
568	TUITION TO PA PRRI/DETE	201,425.82	112,376.41	72,383.34	74,500.00	74,500.00
580	TRAVEL/MEALS/LODGING	19,624.43	21,066.48	33,828.38	18,930.00	19,430.00
591	SVCS PURCHASED LOCALLY	3,260.48	4,928.04	14,626.58	5,000.00	2,500.00

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592	SVCS PURCHASED ST LEA	0.00	0.00	0.00	0.00	0.00
594	IU PYMT BY W/H FOR SPEC	0.00	0.00	0.00	0.00	0.00
595	IU PYMT BY WITHHOLDING	0.00	0.00	0.00	0.00	0.00
599	OTHER MISC PURC SERVICE	0.00	0.00	0.00	0.00	0.00
	Major Object 500 Totals	**5,401,855.38**	**4,922,564.80**	**6,085,070.16**	**5,336,472.00**	**5,575,799.00**
610	GENERAL SUPPLIES	860,397.11	1,345,929.53	1,000,577.41	1,471,166.00	1,540,675.00
611	OFFICE SUPPLIES	1,440.00	0.00	0.00	0.00	0.00
622	ELECTRICITY	392,406.49	411,339.55	395,513.40	373,000.00	553,000.00
623	BOTTLED GAS	10,898.26	10,503.50	8,928.74	11,410.00	17,925.00
624	OIL - HEAT/AC	61,547.45	26,352.16	65,083.54	100,000.00	100,000.00
626	GASOLINE - BULK	0.00	9,353.71	10,141.31	9,000.00	9,000.00
627	DIESEL FUEL	9,204.41	0.00	844.04	2,750.00	2,750.00
629	WOOD CHIPS	33,763.86	35,226.13	27,585.65	42,000.00	42,000.00
635	MEALS/REFRESHMENTS	6,052.20	2,401.00	2,601.25	2,000.00	2,000.00
640	BOOKS AND PERIODICALS	17,766.72	11,082.78	9,588.78	17,000.00	16,500.00
650	SUPPLIES & FEE TECHNOLY	949,484.38	699,794.98	497,248.26	464,497.00	152,851.00
	Major Object 600 Totals	**2,342,960.88**	**2,551,983.34**	**2,018,112.38**	**2,492,823.00**	**2,436,701.00**
710	LAND & IMPROVEMENTS	13,000.00	0.00	0.00	0.00	0.00
720	BUILDINGS	0.00	0.00	0.00	0.00	0.00
752	NEW EQUIP CAPITAL	52,073.38	34,130.46	226,516.92	50,000.00	97,700.00
758	NEW EQUP TECH CAPITAL	0.00	0.00	0.00	0.00	0.00
762	REPLACE EQUIP CAPITAL	128,509.39	30,000.00	42,480.00	58,000.00	15,740.00
766	REPLACE EQUP TECH CAPITAL	0.00	0.00	0.00	0.00	0.00
768	REPLACE EQUP TECH CAPIT	0.00	0.00	0.00	0.00	0.00
	Major Object 700 Totals	**193,582.77**	**64,130.46**	**268,996.92**	**108,000.00**	**113,440.00**
810	DUES & FEES	37,899.68	37,557.82	45,099.28	62,765.00	68,380.00
820	CLAIMS & JUDGMENTS LEA	9,252.00	42,207.58	18,893.10	64,566.00	54,365.32
832	INTEREST-SERIAL BONDS	1,118,572.38	1,067,363.19	1,012,937.99	959,050.00	697,450.00
840	CONTINGENCY	0.00	0.00	0.00	607,260.00	15,000.00
860	GRANTS TO MUNICIPAL	524.00	0.00	15,440.42	0.00	0.00
880	REF PRIOR YR RECEIPTS	0.00	0.00	0.00	0.00	0.00
890	MISC EXPENDITURES	8,928.46	5,131.34	(142.74)	8,900.00	15,400.00
891	OTHER MISCELLANEOUS	7,657.69	1,596.87	(116.70)	1,500.00	1,500.00
893	SCHOLARSHIPS	700.00	0.00	500.00	0.00	0.00
894	ENTRANCE/ADMISSION FEE	2,866.00	0.00	0.00	0.00	0.00
	Major Object 800 Totals	**1,186,400.21**	**1,153,856.80**	**1,092,611.35**	**1,704,041.00**	**852,095.32**
912	SERIAL BONDS-PRINCIPAL	1,265,000.00	1,335,000.00	1,390,000.00	1,445,000.00	1,045,000.00
913	LEASES - PRINCIPAL PAYMENTS	0.00	0.00	0.00	66,612.00	66,611.88
932	CAPITAL RESERVE ACT 145	500,000.00	1,450,000.00	3,950,000.00	200,000.00	200,000.00

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939	OTHER FUND TRANSFERS	0.00	100,000.00	205,000.00	100,000.00	100,000.00
	Major Object 900 Totals	**1,765,000.00**	**2,885,000.00**	**5,545,000.00**	**1,811,612.00**	**1,411,611.88**
	Grand Totals	**36,867,634.16**	**38,268,420.56**	**42,694,679.58**	**40,653,183.00**	**40,531,103.56**