

BUDGET PREP FOUR YEAR COMPARISON
BY OBJECT, MAJOR OBJECT
Fund: 10 27 Version: V1

Account	Description	23 Actual	24 Actual	25 Actual	26 Original	27 Request
110	Admin Sal	2,613,555.41	2,467,200.34	2,573,599.87	2,696,733.00	2,890,345.00
112	Administrative Sub	0.00	0.00	7,754.56	0.00	0.00
113	Admin RTP	15,432.32	26,363.79	69,415.31	0.00	0.00
121	Prof Sal	17,416,510.30	17,302,555.95	17,852,346.33	18,669,321.00	19,849,342.00
123	Prof RTP/Stipends	278,881.48	307,528.87	276,479.35	534,785.00	359,896.00
124	Prof Sabb Sub	131,975.46	117,378.27	56,057.45	117,152.00	244,176.00
127	GAEA sub	43,056.36	34,568.12	31,403.23	18,756.00	30,752.00
134	Prof Lieu of HSA	1,000.00	2,000.00	3,000.00	0.00	0.00
136	Coach Sal	275,441.79	289,256.88	295,613.76	326,138.00	321,515.00
137	Activity Adv Sal	196,661.00	202,322.00	216,195.00	244,308.00	249,551.00
140	Tech Sal	351,203.28	309,016.60	359,951.79	370,328.00	445,609.00
155	Secy Wages	1,035,461.99	1,014,397.96	1,117,212.88	1,147,364.00	1,199,529.00
156	Bldg Parapro Wages	226.18	0.00	0.00	0.00	0.00
157	Tax Coll Wages	30,909.05	32,409.90	33,546.30	31,655.00	32,605.00
161	Maint Wages	244,582.24	229,252.11	260,707.56	271,691.00	290,858.00
171	Custodial Wages	1,468,497.59	1,525,368.99	1,579,105.58	1,645,487.00	1,781,125.00
172	Classified Subs	116,797.15	126,572.37	90,976.28	136,249.00	116,246.00
173	Classified RTP/OT/Etc	87,745.78	70,977.44	99,695.57	213,132.00	118,398.00
174	Class Lieu of HSA	6,000.00	4,500.00	7,500.00	0.00	0.00
177	Summer Crew Wages	37,619.54	24,566.96	34,920.73	62,213.00	31,124.00
179	Student Workers	4,439.54	7,098.96	4,182.06	0.00	0.00
181	Crossing Guard Wages	3,473.50	3,380.00	3,374.88	0.00	0.00
182	Athletic Helpers Wages	45,306.15	46,327.58	45,084.74	37,352.00	38,100.00
185	Security Officer Wages	60,444.53	111,490.49	146,178.45	174,210.00	181,084.00
191	Inst Parapro Wages	500,556.69	560,745.24	589,146.75	673,031.00	740,136.00
Major Object 100 Totals		24,965,777.33	24,815,278.82	25,753,448.43	27,369,905.00	28,920,391.00
213	Life Ins	9,920.28	9,428.85	9,695.53	9,736.00	10,238.00
220	FICA	1,813,998.35	1,798,128.54	1,858,527.44	2,094,853.00	2,213,061.00
230	PSERS	8,761,247.92	8,389,574.72	8,629,377.79	9,295,824.00	9,706,039.00
240	Tuition Reimb	155,785.06	181,709.51	165,747.72	150,000.00	160,100.00
250	Unemp Comp	(388.67)	0.00	0.00	10,200.00	5,100.00
260	Worker Comp	62,819.94	87,517.20	71,478.56	102,005.00	142,105.00
271	Med Ins-Self Ins	6,247,673.92	6,196,942.50	5,791,542.76	7,272,166.00	6,634,880.00
272	Dental Ins-Self Ins	247,107.65	219,876.15	230,946.56	237,889.00	231,318.00
275	Vision Ins-Self Ins	4,410.30	4,639.26	4,939.89	4,746.00	5,525.00
281	OPEB Retiree Hlth Ben	24,994.38	43,233.83	49,036.76	0.00	0.00
290	Other Benefits	10,125.00	3,000.00	3,000.00	0.00	0.00
291	RTB 403b	129,804.21	262,113.63	58,571.90	89,476.00	55,142.00
292	HSA	815,017.52	785,987.79	781,125.00	780,000.00	636,650.00
298	EAP	4,404.39	5,763.76	5,885.05	0.00	0.00
Major Object 200 Totals		18,286,920.25	17,987,915.74	17,659,874.96	20,046,895.00	19,800,158.00
322	IU Prof Ed Svcs	3,506,394.36	3,888,770.49	4,132,503.90	3,976,536.00	3,018,498.00

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323	Other LEA Prof Svcs	4,931.59	4,481.85	4,986.78	7,250.00	7,250.00
329	Other Prof Ed Svc	1,319,343.03	1,166,985.38	1,422,738.22	1,222,382.00	2,905,007.00
330	Non-Ed Prof Svc	514,001.12	827,656.67	650,502.12	446,531.00	470,828.00
341	Tech Svcs	268,672.76	271,876.28	267,609.05	287,300.00	291,200.00
348	Prof Tech Svcs	43,219.38	16,227.52	42,225.96	81,095.00	79,776.00
350	Security/Safety Svcs	39,285.47	34,824.00	46,459.94	44,125.00	59,825.00
360	Prof Svc - Staff Dev	48,607.97	98,049.19	75,310.17	50,258.00	53,271.00
Major Object 300 Totals		5,744,455.68	6,308,871.38	6,642,336.14	6,115,477.00	6,885,655.00
411	Disposal	36,803.84	43,789.91	42,874.44	51,803.00	42,596.00
412	Snow Plowing	1,722.50	0.00	0.00	0.00	0.00
414	Lawn Care	5,407.00	8,623.00	4,917.00	9,000.00	5,200.00
415	Laundry	2,673.75	4,028.71	4,838.35	5,966.00	5,200.00
424	Water/Sewage	152,932.24	174,242.81	173,099.49	183,211.00	162,887.00
431	M&R-Buildings	38,798.97	16,496.90	27,529.34	24,700.00	15,075.00
432	M&R-Equipment	382,799.67	402,798.31	442,207.39	483,742.00	434,793.00
433	M&R-Vehicles	7,947.66	6,188.00	7,814.17	5,421.00	5,421.00
438	M&R-Technology	9,034.52	2,069.50	862.29	200.00	50,200.00
441	Rentals - Bldg	28,595.00	20,760.00	24,310.00	26,654.00	31,778.00
442	Rentals - Equip	23,377.16	23,685.14	22,664.05	14,015.00	14,160.00
444	Rentals - Vehicle	0.00	245.88	0.00	0.00	0.00
460	Extermination	7,475.84	11,889.66	29,482.07	9,397.00	13,202.00
Major Object 400 Totals		697,568.15	714,817.82	780,598.59	814,109.00	780,512.00
513	Student Transp-Cont	3,781,323.68	4,095,314.53	4,053,070.42	4,431,537.00	4,570,061.00
516	Student Transp-IU	10,118.60	0.00	61,377.98	4,750.00	25,000.00
522	Fleet Ins	26,773.00	24,854.00	25,581.00	27,292.00	48,855.00
523	Prop/Liab Ins	167,047.00	397,271.00	461,723.00	508,771.00	432,873.00
525	Bond Ins	2,098.00	1,575.00	1,266.00	22,075.00	27,100.00
529	Other Ins	59,824.00	49,623.00	49,517.00	54,659.00	28,046.00
531	Communications	117,794.60	114,486.81	113,214.41	95,821.00	87,753.00
538	Communications-Tech	63,318.59	69,841.78	74,448.50	75,824.00	63,448.00
549	Advertising - Gen	2,196.30	2,282.13	4,092.48	2,100.00	4,050.00
550	Printing/Binding	8,978.24	7,660.93	6,924.58	6,710.00	7,984.00
561	Tuition-PA LEAs	280,118.02	183,269.85	329,514.62	225,594.00	189,244.00
562	Tuition-Charter	4,637,229.58	4,908,624.99	5,596,330.96	4,961,666.00	5,256,977.00
564	Tuition-VoTech	316,958.00	387,651.00	420,824.00	451,517.00	523,203.00
567	Tuition - APS	0.00	0.00	0.00	10,000.00	0.00
568	Tuition-PRRI/APS	3,058.43	0.00	20,748.00	0.00	20,660.00
569	Oth Tuition/River Rock	702,577.91	757,558.06	1,893,523.93	958,838.00	1,430,349.00
580	Staff Travel	43,442.11	53,565.47	51,081.74	75,987.00	76,711.00
594	IU Pmts W/H-Tuition	0.00	2,118.14	10,049.06	0.00	0.00
595	IU Pmts W/H-Oper	6,740.78	6,727.78	6,703.05	6,750.00	6,750.00
Major Object 500 Totals		10,229,596.84	11,062,424.47	13,179,990.73	11,919,891.00	12,799,064.00

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611	Gen Supplies	779,392.19	801,050.49	881,191.11	776,692.00	809,081.00
613	Uniforms	52,927.42	127,101.59	44,297.16	45,492.00	39,800.00
615	Fundraising Supplies	38,171.47	60,713.25	58,675.16	35,450.00	53,222.00
621	Natural Gas	340,497.28	401,338.85	413,126.48	405,324.00	415,122.00
622	Electricity	594,163.90	646,783.87	864,353.11	667,187.00	736,614.00
623	Propane	517.62	321.38	134.56	213.00	181.00
624	Fuel Oil	0.00	54.24	0.00	0.00	0.00
626	Gasoline	19,092.25	17,567.56	17,216.58	19,431.00	17,414.00
627	Diesel Fuel	4,621.31	5,765.03	3,346.21	352.00	380.00
635	Meals/Refreshments	15,707.36	21,401.46	21,557.89	13,534.00	17,070.00
641	Published Matls	252,361.80	536,288.58	191,727.33	192,550.00	157,345.00
656	Tech Hdwe & Supplies	809,863.96	374,497.02	588,160.44	446,220.00	650,718.00
658	Tech SW & Support	911,262.15	1,527,487.06	1,438,384.40	1,027,711.00	1,104,069.00
Major Object 600 Totals		3,818,578.71	4,520,370.38	4,522,170.43	3,630,156.00	4,001,016.00
710	Land/Site Imp	36,476.63	37,962.54	0.00	27,100.00	27,100.00
720	Bldgs/Bldg Imp	0.00	2,153,107.00	0.00	0.00	0.00
752	Equip-Orig-NonTech	178,438.08	59,640.68	76,938.09	49,297.00	49,744.00
756	Equip-Orig-Tech	18,986.92	20,399.00	0.00	0.00	0.00
762	Equip-Repl-NonTech	59,779.00	96,659.20	0.00	2,695.00	2,695.00
766	Equip-Repl-Tech	44,413.20	378,824.84	145,427.99	95,000.00	262,000.00
Major Object 700 Totals		338,093.83	2,746,593.26	222,366.08	174,092.00	341,539.00
810	Dues And Fees	73,649.92	84,097.51	89,505.87	62,617.00	79,498.00
831	Interest-Loans & Financed purchase agreements	82,280.00	82,237.50	80,792.50	78,668.00	44,116.00
832	Interest-Serial Bonds	2,437,781.00	2,422,672.52	2,217,191.26	1,989,154.00	1,949,696.00
860	Grants-Munis/Other	6,307.00	6,615.25	6,110.00	6,600.00	7,200.00
880	Refunds-P/Y Receipts	10,210.23	0.00	4,478.30	10,000.00	10,000.00
890	Misc Expenses	21,888.47	32,283.50	25,673.42	1,137,100.00	1,312,100.00
893	Scholarships	10,080.00	12,787.00	21,298.26	20,200.00	20,200.00
894	Student Fees	44,925.35	46,269.88	65,329.16	61,740.00	61,640.00
899	Pass-Thru Funds	0.00	10,914.08	2,800.95	0.00	0.00
Major Object 800 Totals		2,687,121.97	2,697,877.24	2,513,179.72	3,366,079.00	3,484,450.00
911	Principal-Loans & Financed purchase agreements	5,000.00	170,000.00	250,000.00	4,065,000.00	5,190,000.00
912	Principal-Serial Bonds	4,195,000.00	4,385,000.00	4,585,000.00	1,005,000.00	50,000.00
932	Tfrs-Cap Reserve	1,089,168.00	659,311.00	1,662,931.00	708,242.00	540,000.00
Major Object 900 Totals		5,289,168.00	5,214,311.00	6,497,931.00	5,778,242.00	5,780,000.00
Grand Totals		72,057,280.76	76,068,460.11	77,771,896.08	79,214,846.00	82,792,785.00