

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	13-14	14-15	15-16	16-17	17-18
000 N/A	0	0	0	0	0
Major Object 000 Totals	0	0	0	0	0
110 Admin Sal	1,753,744	1,772,737	1,830,086	1,861,492	1,910,189
113 Admin RTP	0	11,566	0	0	33,500
121 Prof Sal	14,697,031	15,128,720	15,245,103	15,312,093	15,374,538
122 Prof Sub	282,443	296,735	1,708	0	12,330
123 Prof RTP/Stipends	271,708	327,831	329,884	372,046	387,537
124 Prof Sabb Sub	58,528	44,685	158,725	182,416	284,604
127 GAEA sub	0	0	6,840	10,000	10,000
133 Psych. Intern	0	0	12,000	12,000	12,000
136 Coach Sal	242,293	253,789	256,129	272,853	279,504
137 Activity Adv Sal	199,712	199,773	205,657	216,458	228,129
140 Tech Sal	305,264	329,703	328,647	335,071	307,460
155 Secy Wages	905,394	915,070	931,857	941,075	939,328
156 Bldg Parapro Wages	22,761	24,446	26,106	29,937	37,497
157 Tax Coll Wages	25,074	25,450	26,039	26,134	26,657
161 Maint Wages	285,874	286,943	241,244	284,322	287,255
166 Outdoor Ed Sal	0	0	0	1,361	0
171 Custodial Wages	1,267,977	1,287,088	1,342,161	1,393,831	1,401,575
172 Classified Subs	100,243	104,922	106,991	110,005	112,210
173 Classified RTP/OT/Etc	115,177	111,391	129,713	126,431	168,219
176 Bus/Van Driver Wages	17,720	0	0	0	0
177 Summer Crew Wages	35,033	35,570	39,460	47,995	48,962
178 Caf Mgr Wages	72	167	0	180	180
179 Student Workers	19,616	14,976	10,062	50,388	50,388
181 Crossing Guard Wages	2,501	2,475	2,508	2,600	2,600
182 Athletic Helpers Wages	23,591	23,643	28,991	30,001	30,601
185 Security Officer Wages	26,352	24,389	26,157	32,468	34,637
188 Caf Worker Wages	177	355	0	370	370
191 Inst Parapro Wages	436,869	395,856	395,971	421,024	469,195
Major Object 100 Totals	21,095,154	21,618,280	21,682,039	22,072,551	22,449,465
211	4,587,219	0	0	0	0
212	271,933	0	0	0	0
213 Life Ins	13,065	12,897	12,976	13,355	13,363
215	3,112	0	0	0	0
220 FICA	1,557,796	1,592,345	1,594,157	1,687,317	1,717,618
230 PSERS	3,531,231	4,571,921	5,527,468	6,619,981	7,302,480
240 Tuition Reimb	118,599	145,677	140,489	182,522	196,419
250 Unemp Comp	6,915	12,082	6,203	17,500	14,000
260 Worker Comp	89,978	138,628	97,699	151,452	155,587
271 Med Ins-Self Ins	0	5,317,317	6,097,555	5,880,674	6,311,122
272 Dental Ins-Self Ins	0	269,842	259,620	273,163	271,024
275 Vision Ins-Self Ins	0	3,152	3,128	4,055	4,358
281 OPEB Retiree Hlth Ben	0	8,230	19,787	0	0
282 OPEB Retiree Dent/Vis	0	0	184	0	0
291 RTB 403b	82,362	73,344	265,065	218,130	160,000
293 Clearances Reimb.	195	244	0	0	0
298 EAP	6,018	5,822	5,742	6,000	6,087
Major Object 200 Totals	10,268,423	12,151,501	14,030,073	15,054,149	16,152,058
321 Ed Prof Svcs	195,005	220,506	5,273	238,143	309,428
322 IU Prof Ed Svcs	2,986,189	2,899,045	3,396,371	3,431,142	3,521,482

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323 Other LEA Prof Svcs	0	0	354,106	108,000	117,090
324 Prof Svc - Staff Dev	37,517	47,148	84,443	77,735	83,209
329 Other Prof Ed Svc	166,912	274,200	715,375	738,357	751,265
330 Non-Ed Prof Svc	360,569	395,618	375,172	543,341	452,633
341 Tech Svcs	194,009	214,699	229,802	233,250	248,960
348 Prof Tech Svcs	53,493	32,884	17,385	43,500	53,800
350 Security/Safety Svcs	0	36,226	89,683	109,991	115,820
390 Other Prof Svcs	0	0	0	0	600
Major Object 300 Totals	3,993,694	4,120,326	5,267,610	5,523,459	5,654,287
411 Disposal	2,119	4,316	3,752	7,694	8,748
412 Snow Plowing	15,898	13,062	11,480	9,596	9,596
414 Lawn Care	33,538	27,650	38,682	41,430	41,430
415 Laundry	2,634	3,012	3,256	3,420	2,890
422	511,533	518,822	534,143	0	0
423 Propane	0	694	373	0	0
424 Water/Sewage	103,861	106,771	107,520	129,748	131,299
431 M&R-Buildings	22,454	47,424	74,063	47,387	44,637
432 M&R-Equipment	283,178	260,567	264,703	377,317	379,075
433 M&R-Vehicles	12,632	5,263	12,404	3,700	6,150
438 M&R-Technology	199	31,318	52,503	4,920	5,485
441 Rentals - Bldg	182,351	178,772	197,662	233,655	248,646
442 Rentals - Equip	0	16,865	16,773	12,720	12,955
444 Rentals - Vehicle	0	0	341	400	475
460 Extermination	5,362	6,107	7,377	7,064	8,082
Major Object 400 Totals	1,175,759	1,220,643	1,325,032	879,051	899,468
513 Student Transp-Cont	3,057,387	3,070,549	3,055,456	3,459,714	3,611,308
516 Student Transp-IU	53,463	0	1,346	60,000	10,000
521 Fire Ins	18,108	23,007	22,200	21,301	30,070
522 Fleet Ins	21,941	23,762	25,146	26,270	28,766
523 Prop/Liab Ins	72,433	88,545	88,802	88,646	108,586
525 Bond Ins	19,089	2,056	2,381	3,614	24,279
529 Other Ins	50,038	30,946	40,304	60,601	62,948
531 Communications	60,342	51,691	60,673	86,727	85,251
538 Communications-Tech	31,083	38,651	27,191	46,886	46,886
540	5,982	0	0	0	0
549 Advertising - Gen	0	6,038	8,727	9,700	9,730
550 Printing/Binding	21,472	18,740	21,172	23,825	24,790
561 Tuition-PA LEAs	148,570	148,346	135,869	187,900	193,539
562 Tuition-Charter	2,223,214	2,457,837	2,650,351	2,736,695	3,375,117
567 Tuition - APS	46,517	46,835	53,205	66,660	68,660
568 Tuition-PRRI/APS	824	0	0	18,191	18,737
569 Oth Tuition/River Rock	333,703	308,736	327,873	342,343	352,615
580 Staff Travel	35,330	27,295	37,189	47,753	51,098
594 IU Pmts W/H-Tuition	7,913	1,452	0	17,538	18,065
595 IU Pmts W/H-Oper	41,340	40,841	41,516	40,742	39,464
Major Object 500 Totals	6,248,749	6,385,327	6,599,401	7,345,106	8,159,909
611 Gen Supplies	783,132	696,159	618,891	628,904	658,445
613 Ath Uniforms	0	27,602	35,588	29,912	33,570
615 Fundraising Supplies	0	69,743	76,651	53,250	71,948
618 Tech Supplies	842,427	177,626	259,265	40	0
621 Natural Gas	228,031	296,224	218,696	252,666	240,306

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622 Electricity	0	0	0	600,034	501,443
623 Propane	430	0	0	1,225	1,225
624 Fuel Oil	0	31,629	23,563	14,234	14,234
626 Gasoline	28,416	16,942	12,523	35,393	35,393
627 Diesel Fuel	6,265	5,565	4,710	8,337	8,327
635 Meals/Refreshments	12,081	12,732	13,697	19,670	19,045
641 Published Matls	317,162	318,057	300,287	296,553	217,432
648 Computer Software	375,850	0	0	0	0
656 Tech Hdwe & Supplies	0	0	0	0	128,938
658 Tech SW & Support	0	652,484	809,787	766,989	555,718
Major Object 600 Totals	2,593,794	2,304,763	2,373,658	2,707,207	2,486,024
710 Land/Site Imp	30,476	20,129	391,965	4,500	9,600
720 Bldgs/Bldg Imp	6,520	23,831	36,480	20,144	29,000
751 (Now using 752)	87,091	0	0	0	0
752 Equip-Orig-Capital	0	60,131	43,221	36,070	69,285
756 Tech HW Cap Orig	0	0	0	4,028	20,440
758	75,387	13,049	54,059	0	0
761 (Now using 762)	75,128	0	0	0	0
762 Equip-Replace-Capital	0	184,255	153,758	40,047	34,133
766 Tech HW Cap Replace	0	0	0	6,000	6,000
768 Equip-Replace Tech-Cap	44,069	4,500	13,288	0	5,995
788 Tech Infrastructure	0	7,000	0	0	0
Major Object 700 Totals	318,671	312,895	692,771	110,789	174,453
810 Dues And Fees	103,967	47,710	50,226	49,522	53,205
820 Judgements	2,250	0	0	0	0
831 Interest-Cap Leases	60,765	37,638	112,807	224,519	401,457
832 Interest-Serial Bonds	2,153,600	2,095,301	1,823,199	1,792,013	1,093,043
860 Grants-Munis/Other	7,699	12,410	16,633	8,925	10,725
880 Refunds-P/Y Receipts	34,948	104,256	1,449	4,000	4,000
890 Misc Expenses	1,025	0	0	350,000	350,000
893 Scholarships	0	1,300	1,815	10,300	10,300
894 Student Fees	0	87,448	58,086	41,993	31,585
899 Pass-Thru Funds	54,121	25,010	16,964	13,500	15,926
Major Object 800 Totals	2,418,375	2,411,073	2,081,179	2,494,772	1,970,241
911 Principal-Cap Leases	761,000	791,000	1,220,000	3,424,000	3,720,000
912 Principal-Serial Bonds	2,470,000	2,525,000	2,280,000	150,000	105,000
932 Tfrs-Cap Reserve	6,108,432	1,263,136	109,751	609,568	610,358
990 Misc Other Uses	0	0	0	883,750	1,844,200
Major Object 900 Totals	9,339,432	4,579,136	3,609,751	5,067,318	6,279,558
GRAND TOTAL	57,452,051	55,103,944	57,661,514	61,254,402	64,225,463