

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
000 N/A	0	0	0	0	0
<b>Major Object 000 Totals</b>	0	0	0	0	0
110 Admin Sal	1,772,737	1,830,086	1,876,671	1,924,294	2,178,420
113 Admin RTP	11,566	0	38,326	33,500	0
121 Prof Sal	15,128,720	15,245,103	15,066,536	15,522,976	16,047,151
122 Prof Sub	296,735	1,708	11,931	12,330	6,166
123 Prof RTP/Stipends	327,831	329,884	303,952	386,357	359,785
124 Prof Sabb Sub	44,685	158,725	181,572	284,604	167,118
127 GAEA sub	0	6,840	8,475	10,000	9,000
133 Psych. Intern	0	12,000	0	12,000	12,000
136 Coach Sal	253,789	256,129	259,106	279,504	262,621
137 Activity Adv Sal	199,773	205,657	211,569	228,129	233,354
140 Tech Sal	329,703	328,647	322,252	307,419	343,603
155 Secy Wages	915,070	931,857	937,100	947,194	944,776
156 Bldg Parapro Wages	24,446	26,106	22,080	37,668	29,747
157 Tax Coll Wages	25,450	26,039	26,520	26,657	27,862
161 Maint Wages	286,943	241,244	264,454	290,101	300,386
171 Custodial Wages	1,287,088	1,342,161	1,344,389	1,415,048	1,426,712
172 Classified Subs	104,922	106,991	104,542	112,210	122,201
173 Classified RTP/OT/Etc	111,391	129,713	119,855	168,219	197,981
177 Summer Crew Wages	35,570	39,460	46,073	48,962	50,148
178 Caf Mgr Wages	167	0	0	180	0
179 Student Workers	14,976	10,062	8,193	50,388	55,296
181 Crossing Guard Wages	2,475	2,508	2,741	2,600	3,420
182 Athletic Helpers Wages	23,643	28,991	32,229	30,601	32,150
185 Security Officer Wages	24,389	26,157	26,862	34,637	37,642
188 Caf Worker Wages	355	0	0	370	0
191 Inst Parapro Wages	395,856	395,971	442,879	474,343	517,325
<b>Major Object 100 Totals</b>	21,618,280	21,682,039	21,658,307	22,640,291	23,364,864
213 Life Ins	12,897	12,976	12,991	13,448	14,069
220 FICA	1,592,345	1,594,157	1,592,894	1,732,215	1,785,950
230 PSERS	4,571,921	5,527,468	6,412,891	7,364,653	7,825,092
240 Tuition Reimb	145,677	140,489	138,649	196,419	184,594
250 Unemp Comp	12,082	6,203	2,164	14,000	10,000
260 Worker Comp	138,628	97,699	175,994	156,922	153,765
271 Med Ins-Self Ins	5,317,317	6,097,555	5,529,978	5,602,143	5,400,281
272 Dental Ins-Self Ins	269,842	259,620	255,268	278,785	282,475
275 Vision Ins-Self Ins	3,152	3,128	3,585	4,329	4,828
281 OPEB Retiree Hlth Ben	8,230	19,787	34,042	0	0
282 OPEB Retiree Dent/Vis	0	184	0	0	0
291 RTB 403b	73,344	265,065	156,059	160,000	163,000
292 HSA	0	0	0	1,047,375	581,499
293 Clearances Reimb.	244	0	0	0	0
298 EAP	5,822	5,742	5,742	6,087	6,079
<b>Major Object 200 Totals</b>	12,151,501	14,030,073	14,320,257	16,576,376	16,411,632
321 Ed Prof Svcs	220,506	5,273	0	309,428	0
322 IU Prof Ed Svcs	2,899,045	3,396,371	3,570,290	3,521,482	4,230,433
323 Other LEA Prof Svcs	0	354,106	234,892	117,090	286,644
324 Prof Svc - Staff Dev	47,148	84,443	65,660	83,209	66,655
329 Other Prof Ed Svc	274,200	715,375	705,836	751,265	660,524
330 Non-Ed Prof Svc	395,618	375,172	404,369	428,343	289,395

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
341 Tech Svcs	214,699	229,802	239,396	248,960	227,156
348 Prof Tech Svcs	32,884	17,385	53,047	53,800	26,545
350 Security/Safety Svcs	36,226	89,683	98,781	115,820	126,872
390 Other Prof Svcs	0	0	0	600	0
<b>Major Object 300 Totals</b>	<b>4,120,326</b>	<b>5,267,610</b>	<b>5,372,271</b>	<b>5,629,997</b>	<b>5,914,224</b>
411 Disposal	4,316	3,752	2,649	8,748	4,985
412 Snow Plowing	13,062	11,480	3,270	9,596	6,604
414 Lawn Care	27,650	38,682	5,415	41,430	18,000
415 Laundry	3,012	3,256	2,839	2,890	1,900
422 Electricity- now in 622	518,822	534,143	0	0	0
423 Propane	694	373	0	0	0
424 Water/Sewage	106,771	107,520	99,671	131,299	112,205
431 M&R-Buildings	47,424	74,063	57,261	44,637	69,837
432 M&R-Equipment	260,567	264,703	279,106	379,075	378,278
433 M&R-Vehicles	5,263	12,404	2,046	6,150	5,400
438 M&R-Technology	31,318	52,503	52,943	5,485	8,385
441 Rentals - Bldg	178,772	197,662	205,700	248,646	236,928
442 Rentals - Equip	16,865	16,773	14,352	12,955	13,660
444 Rentals - Vehicle	0	341	354	475	475
460 Extermination	6,107	7,377	5,238	8,082	6,442
<b>Major Object 400 Totals</b>	<b>1,220,643</b>	<b>1,325,032</b>	<b>730,844</b>	<b>899,468</b>	<b>863,099</b>
513 Student Transp-Cont	3,070,549	3,055,456	3,048,444	3,611,308	3,162,139
516 Student Transp-IU	0	1,346	69	10,000	5,000
521 Fire Ins	23,007	22,200	0	30,070	0
522 Fleet Ins	23,762	25,146	27,062	28,766	28,035
523 Prop/Liab Ins	88,545	88,802	113,857	108,586	143,569
525 Bond Ins	2,056	2,381	2,072	24,279	3,307
529 Other Ins	30,946	40,304	38,343	62,948	58,268
531 Communications	51,691	60,673	54,751	85,251	77,166
538 Communications-Tech	38,651	27,191	42,182	46,886	53,324
549 Advertising - Gen	6,038	8,727	13,295	9,730	3,430
550 Printing/Binding	18,740	21,172	13,051	24,790	11,850
561 Tuition-PA LEAs	148,346	135,869	157,419	193,539	189,913
562 Tuition-Charter	2,457,837	2,650,351	3,265,205	3,375,117	3,863,011
567 Tuition - APS	46,835	53,205	58,159	68,660	61,103
568 Tuition-PRRI/APS	0	0	0	18,737	18,000
569 Oth Tuition/River Rock	308,736	327,873	346,472	352,615	239,929
580 Staff Travel	27,295	37,189	44,622	51,098	43,932
594 IU Pmts W/H-Tuition	1,452	0	0	18,065	0
595 IU Pmts W/H-Oper	40,841	41,516	40,976	39,464	29,044
<b>Major Object 500 Totals</b>	<b>6,385,327</b>	<b>6,599,401</b>	<b>7,265,979</b>	<b>8,159,909</b>	<b>7,991,020</b>
611 Gen Supplies	696,159	618,891	678,977	657,150	714,439
613 Uniforms	27,602	35,588	38,529	33,570	25,498
615 Fundraising Supplies	69,743	76,651	82,490	71,948	43,948
618 Tech Supplies	177,626	259,265	0	0	0
621 Natural Gas	296,224	218,696	199,902	240,306	224,466
622 Electricity	0	0	574,612	501,443	536,214
623 Propane	0	0	308	1,225	1,125
624 Fuel Oil	31,629	23,563	14,254	14,234	14,234
626 Gasoline	16,942	12,523	15,659	35,393	17,894
627 Diesel Fuel	5,565	4,710	3,547	8,327	4,548

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
635 Meals/Refreshments	12,732	13,697	15,343	19,045	14,260
641 Published Matls	318,057	300,287	251,512	217,432	208,781
648 Computer Software	0	0	0	0	0
656 Tech Hdwe & Supplies	0	0	580,871	128,938	569,919
658 Tech SW & Support	652,484	809,787	545,760	557,013	586,307
<b>Major Object 600 Totals</b>	<b>2,304,763</b>	<b>2,373,658</b>	<b>3,001,764</b>	<b>2,486,024</b>	<b>2,961,633</b>
710 Land/Site Imp	20,129	391,965	22,490	9,600	3,000
720 Bldgs/Bldg Imp	23,831	36,480	36,771	29,000	22,800
752 Equip-Orig-NonTech	60,131	43,221	60,847	69,285	22,454
756 Equip-Orig-Tech	0	0	24,669	20,440	15,576
758 S/W-Orig-Tech	13,049	54,059	0	0	0
762 Equip-Repl-NonTech	184,255	153,758	179,203	34,133	42,245
766 Equip-Repl-Tech	0	0	0	6,000	66,000
768 S/W-Repl-Tech	4,500	13,288	0	5,995	0
788 Infrastructure-Tech	7,000	0	0	0	0
<b>Major Object 700 Totals</b>	<b>312,895</b>	<b>692,771</b>	<b>323,980</b>	<b>174,453</b>	<b>172,075</b>
810 Dues And Fees	47,710	50,226	48,162	53,205	46,443
831 Interest-Cap Leases	37,638	112,807	126,681	279,900	277,295
832 Interest-Serial Bonds	2,095,301	1,823,199	1,235,059	1,093,043	1,091,093
860 Grants-Munis/Other	12,410	16,633	41,742	10,725	10,700
880 Refunds-P/Y Receipts	104,256	1,449	8,121	4,000	4,600
890 Misc Expenses	0	0	0	350,000	350,000
893 Scholarships	1,300	1,815	1,752	10,300	10,300
894 Student Fees	87,448	58,086	54,103	31,585	36,499
899 Pass-Thru Funds	25,010	16,964	17,788	15,926	15,261
<b>Major Object 800 Totals</b>	<b>2,411,073</b>	<b>2,081,179</b>	<b>1,533,408</b>	<b>1,848,684</b>	<b>1,842,191</b>
911 Principal-Cap Leases	791,000	1,220,000	3,424,000	3,720,000	1,435,000
912 Principal-Serial Bonds	2,525,000	2,280,000	595,000	105,000	2,345,000
932 Tfrs-Cap Reserve	1,263,136	109,751	744,713	610,358	984,578
990 Misc Other Uses	0	0	0	1,844,200	900,000
<b>Major Object 900 Totals</b>	<b>4,579,136</b>	<b>3,609,751</b>	<b>4,763,713</b>	<b>6,279,558</b>	<b>5,664,578</b>
<b>GRAND TOTAL</b>	<b>55,103,944</b>	<b>57,661,514</b>	<b>58,970,523</b>	<b>64,694,760</b>	<b>65,185,316</b>