

**BUDGET PREP FOUR YEAR COMPARISON
BY OBJECT, MAJOR OBJECT
Fund: 10 21 Version: Version 4**

Account	Description	17 Actual	18 Actual	19 Actual	20 Original	21 Request
110	Admin Sal	1,876,671.00	1,862,509.06	2,140,621.37	2,264,382.00	2,326,045.00
112	Administrative Sub	0.00	0.00	8,650.00	0.00	0.00
113	Admin RTP	38,325.74	42,812.58	14,076.22	0.00	0.00
121	Prof Sal	15,066,536.32	15,502,809.80	15,747,607.74	16,485,702.00	17,104,864.00
122	Prof Sub	11,930.51	0.00	0.00	5,000.00	0.00
123	Prof RTP/Stipends	303,952.11	282,958.54	296,392.56	386,805.00	380,598.00
124	Prof Sabb Sub	181,571.95	23,256.73	175,071.29	147,066.00	147,066.00
127	GAEA sub	8,475.00	3,908.30	8,325.00	13,500.00	13,500.00
133	Psych. Intern	0.00	0.00	12,000.00	12,000.00	12,000.00
134	Prof Lieu of HSA	0.00	0.00	2,958.33	0.00	0.00
136	Coach Sal	259,106.05	244,555.62	266,957.06	275,667.00	284,336.00
137	Activity Adv Sal	211,569.00	218,424.03	227,887.93	238,012.00	235,744.00
140	Tech Sal	322,251.69	251,304.39	279,769.17	295,151.00	325,922.00
155	Secy Wages	937,100.08	931,070.42	933,717.05	947,209.00	1,014,246.00
156	Bldg Parapro Wages	22,079.53	26,150.49	20,651.09	48,816.00	26,423.00
157	Tax Coll Wages	26,519.70	26,760.83	27,409.58	28,392.00	28,392.00
161	Maint Wages	264,453.84	281,380.04	293,687.81	308,465.00	316,685.00
171	Custodial Wages	1,344,389.34	1,357,342.15	1,387,942.09	1,478,885.00	1,510,354.00
172	Classified Subs	104,541.62	121,991.14	113,259.70	122,201.00	122,201.00
173	Classified RTP/OT/Etc	119,853.92	126,935.40	97,771.25	151,289.00	149,771.00
174	Class Lieu of HSA	0.00	8,750.00	2,239.89	0.00	0.00
177	Summer Crew Wages	46,073.13	44,784.35	43,162.51	52,600.00	52,600.00
179	Student Workers	8,192.63	6,911.27	6,865.43	35,679.00	20,679.00
181	Crossing Guard Wages	2,740.79	2,532.61	3,422.65	3,420.00	3,420.00
182	Athletic Helpers Wages	32,228.74	32,130.82	32,211.79	33,500.00	33,500.00
185	Security Officer Wages	26,862.50	33,668.51	31,708.57	35,496.00	35,496.00
191	Inst Parapro Wages	442,878.82	472,661.80	511,801.81	508,890.00	549,190.00
	Major Object 100 Totals	21,658,304.01	21,905,608.88	22,686,167.89	23,878,127.00	24,693,032.00
213	Life Ins	12,991.26	12,663.00	9,669.57	10,049.00	10,227.00
220	FICA	1,592,893.59	1,601,552.53	1,652,663.63	1,825,297.00	1,890,808.00
230	PSERS	6,412,892.51	7,027,101.28	7,501,994.62	8,196,968.00	8,527,828.00
240	Tuition Reimb	138,648.60	178,698.50	174,065.56	201,194.00	193,994.00
250	Unemp Comp	2,163.72	853.29	684.68	10,000.00	10,000.00
260	Worker Comp	175,994.69	96,556.17	123,502.14	142,566.00	148,310.00
271	Med Ins-Self Ins	5,529,977.97	4,926,499.28	4,145,089.27	5,254,792.00	5,284,920.00
272	Dental Ins-Self Ins	255,267.88	261,255.13	266,057.53	262,990.00	263,901.00
275	Vision Ins-Self Ins	3,584.52	3,714.89	4,383.11	4,333.00	4,677.00
281	OPEB Retiree Hlth Ben	34,041.74	23,653.26	20,529.12	0.00	0.00
290	Other Benefits	0.00	7,500.00	0.00	0.00	0.00
291	RTB 403b	156,058.92	204,265.06	140,911.65	205,151.00	152,000.00
292	HSA	0.00	936,176.78	568,020.83	819,469.00	871,539.00

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298	EAP	5,742.00	5,821.76	5,926.88	6,206.00	6,206.00
	Major Object 200 Totals	14,320,257.40	15,286,310.93	14,613,498.59	16,939,015.00	17,364,410.00
322	IU Prof Ed Svcs	3,570,289.96	3,703,507.65	3,709,743.50	4,400,687.00	4,919,921.00
323	Other LEA Prof Svcs	234,891.62	288,085.73	269,399.64	334,990.00	25,668.00
324	Prof Svc - Staff Dev	65,659.77	58,814.51	0.00	0.00	0.00
329	Other Prof Ed Svc	705,836.43	670,902.15	635,580.57	676,278.00	712,943.00
330	Non-Ed Prof Svc	404,369.87	444,021.45	289,265.71	275,180.00	238,033.00
341	Tech Svcs	239,395.67	209,146.18	220,858.17	229,741.00	229,741.00
348	Prof Tech Svcs	53,047.06	73,432.55	18,280.51	54,885.00	60,005.00
350	Security/Safety Svcs	98,780.76	109,618.49	111,766.30	120,546.00	124,533.00
360	Prof Svc - Staff Dev	0.00	0.00	67,487.30	81,463.00	90,241.00
	Major Object 300 Totals	5,372,271.14	5,557,528.71	5,322,381.70	6,173,770.00	6,401,085.00
411	Disposal	2,649.09	5,623.08	2,959.87	5,196.00	5,843.00
412	Snow Plowing	3,270.00	6,230.00	11,782.50	6,604.00	6,604.00
414	Lawn Care	5,415.00	0.00	7,030.00	21,000.00	24,200.00
415	Laundry	2,839.35	890.00	931.00	1,200.00	3,800.00
424	Water/Sewage	99,670.61	101,729.41	115,671.02	115,153.00	145,654.00
431	M&R-Buildings	57,260.39	26,613.38	39,334.70	50,437.00	48,437.00
432	M&R-Equipment	279,105.15	306,843.62	325,824.75	396,185.00	420,985.00
433	M&R-Vehicles	2,045.57	10,505.63	8,447.80	7,900.00	6,400.00
438	M&R-Technology	52,942.50	54,192.38	24,971.51	8,285.00	8,100.00
441	Rentals - Bldg	205,699.65	228,686.50	237,790.95	240,320.00	47,578.00
442	Rentals - Equip	14,352.43	15,806.53	11,988.42	14,015.00	13,805.00
444	Rentals - Vehicle	354.19	336.10	344.71	475.00	475.00
460	Extermination	5,238.30	4,608.50	8,585.28	7,090.00	7,750.00
	Major Object 400 Totals	730,842.23	762,065.13	795,662.51	873,860.00	739,631.00
513	Student Transp-Cont	3,048,446.17	3,153,404.20	3,135,605.90	3,215,531.00	3,170,947.00
516	Student Transp-IU	69.43	96.70	3,530.77	5,000.00	5,000.00
522	Fleet Ins	27,062.00	27,583.00	29,051.00	30,250.00	33,277.00
523	Prop/Liab Ins	113,857.02	120,472.00	123,161.00	147,641.00	162,405.00
525	Bond Ins	2,072.00	19,306.00	2,180.00	5,237.00	5,729.00
529	Other Ins	38,342.98	37,250.96	39,851.60	60,597.00	65,001.00
531	Communications	54,752.20	56,389.82	68,224.76	74,770.00	77,770.00
538	Communications-Tech	42,181.92	31,508.44	41,650.94	52,664.00	53,914.00
549	Advertising - Gen	13,295.14	2,780.78	2,125.77	3,430.00	3,500.00
550	Printing/Binding	13,049.81	10,054.96	7,713.98	11,385.00	12,205.00
561	Tuition-PA LEAs	157,418.80	116,347.38	222,865.45	234,105.00	273,099.00
562	Tuition-Charter	3,265,205.47	3,511,014.50	3,728,710.15	3,761,505.00	3,957,587.00
567	Tuition - APS	58,158.76	55,354.72	60,237.15	62,937.00	62,937.00
568	Tuition-PRRI/APS	0.00	9,734.52	0.00	18,540.00	18,540.00
569	Oth Tuition/River Rock	346,472.41	328,025.73	281,717.25	303,006.00	434,823.00

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580	Staff Travel	44,622.54	45,499.68	49,029.01	69,516.00	84,280.00
595	IU Pmts W/H-Oper	40,975.93	39,442.99	29,088.97	29,092.00	19,302.00
	Major Object 500 Totals	7,265,982.58	7,564,266.38	7,824,743.70	8,085,206.00	8,440,316.00
611	Gen Supplies	678,976.42	647,449.78	656,703.02	735,560.00	754,174.00
613	Uniforms	38,528.72	39,850.69	26,493.24	43,497.00	54,322.00
615	Fundraising Supplies	82,490.91	88,302.70	56,900.49	48,940.00	49,365.00
621	Natural Gas	199,902.48	262,774.27	254,386.98	260,138.00	277,500.00
622	Electricity	574,612.22	561,198.74	528,099.97	550,065.00	539,064.00
623	Propane	307.99	238.04	261.02	1,125.00	1,125.00
624	Fuel Oil	14,253.50	8,298.40	8,804.80	15,878.00	15,878.00
626	Gasoline	15,659.29	16,665.31	19,088.07	17,894.00	17,894.00
627	Diesel Fuel	3,547.03	4,036.31	4,293.23	5,248.00	5,248.00
635	Meals/Refreshments	15,344.06	13,061.31	15,151.45	17,288.00	17,638.00
641	Published Mats	251,512.25	234,629.50	197,536.47	220,024.00	238,368.00
656	Tech Hdwe & Supplies	580,869.07	596,394.61	541,819.36	307,056.00	206,529.00
658	Tech SW & Support	545,759.63	503,741.71	593,810.72	570,912.00	588,748.00
	Major Object 600 Totals	3,001,763.57	2,976,641.37	2,903,348.82	2,793,625.00	2,765,853.00
710	Land/Site Imp	22,490.00	14,198.00	13,640.17	21,950.00	44,290.00
720	Bldgs/Bldg Imp	36,771.47	66,702.32	25,287.99	28,200.00	40,050.00
752	Equip-Orig-NonTech	60,847.32	58,781.57	34,414.32	33,378.00	17,500.00
756	Equip-Orig-Tech	24,668.90	3,304.70	10,757.75	12,300.00	124,644.00
762	Equip-Repl-NonTech	179,203.18	122,280.49	110,447.59	45,795.00	20,800.00
766	Equip-Repl-Tech	0.00	76,083.21	89,264.76	84,032.00	187,441.00
	Major Object 700 Totals	323,980.87	341,350.29	283,812.58	225,655.00	434,725.00
810	Dues And Fees	48,161.32	41,441.48	58,072.37	53,802.00	56,852.00
831	Interest-Cap Leases	126,680.91	279,657.95	277,294.95	252,506.00	240,106.00
832	Interest-Serial Bonds	1,235,059.14	1,015,765.29	1,091,062.62	978,500.00	904,100.00
860	Grants-Munis/Other	41,740.83	31,730.04	18,791.85	10,400.00	7,500.00
880	Refunds-P/Y Receipts	8,120.78	8,170.21	138,817.00	4,600.00	4,600.00
890	Misc Expenses	0.00	0.00	200.00	550,000.00	400,000.00
893	Scholarships	1,752.00	9,764.50	7,812.50	10,200.00	10,200.00
894	Student Fees	54,102.52	82,249.75	42,664.00	49,421.00	49,290.00
899	Pass-Thru Funds	17,788.00	15,926.00	18,030.00	18,030.00	0.00
	Major Object 800 Totals	1,533,405.50	1,484,705.22	1,652,745.29	1,927,459.00	1,672,648.00
911	Principal-Cap Leases	3,424,000.00	3,720,000.00	1,435,000.00	1,168,000.00	1,183,000.00
912	Principal-Serial Bonds	595,000.00	20,000.00	2,345,000.00	2,745,000.00	2,830,000.00
932	Tfrs-Cap Reserve	744,713.20	1,967,914.45	991,078.00	1,507,878.00	1,198,478.00
990	Misc Other Uses	0.00	0.00	0.00	1,200,000.00	1,500,000.00
	Major Object 900 Totals	4,763,713.20	5,707,914.45	4,771,078.00	6,620,878.00	6,711,478.00
	Grand Totals	58,970,520.50	61,586,391.36	60,853,439.08	67,517,595.00	69,223,178.00