

**BUDGET PREP FOUR YEAR COMPARISON
BY OBJECT, MAJOR OBJECT**

Fund: 10 22 Version: V1 Budget 21/22

Account	Description	18 Actual	19 Actual	20 Actual	21 Original	22 Request
110	Admin Sal	1,862,509.06	2,140,621.37	2,198,008.28	2,326,045.00	2,439,104.00
112	Administrative Sub	0.00	8,650.00	10,475.00	0.00	0.00
113	Admin RTP	42,812.58	14,076.22	37,093.96	0.00	0.00
121	Prof Sal	15,502,809.80	15,747,607.74	16,474,190.13	17,104,864.00	17,551,946.00
122	Prof Sub	0.00	0.00	5,488.56	0.00	5,100.00
123	Prof RTP/Stipends	282,958.54	296,392.56	292,233.39	380,598.00	405,470.00
124	Prof Sabb Sub	23,256.73	175,071.29	10,836.22	147,066.00	102,780.00
127	GAEA sub	3,908.30	8,325.00	6,326.26	13,500.00	13,772.00
133	Psych. Intern	0.00	12,000.00	12,000.00	12,000.00	0.00
134	Prof Lieu of HSA	0.00	2,958.33	0.00	0.00	0.00
136	Coach Sal	244,555.62	266,957.06	281,230.25	284,336.00	292,011.00
137	Activity Adv Sal	218,424.03	227,887.93	231,604.95	235,744.00	244,709.00
140	Tech Sal	251,304.39	279,769.17	273,639.44	325,922.00	314,163.00
155	Secy Wages	931,070.42	933,717.05	946,636.19	1,014,246.00	1,059,994.00
156	Bldg Parapro Wages	26,150.49	20,651.09	21,436.98	26,423.00	35,949.00
157	Tax Coll Wages	26,760.83	27,409.58	27,824.89	28,392.00	28,960.00
161	Maint Wages	281,380.04	293,687.81	270,791.04	316,685.00	268,746.00
171	Custodial Wages	1,357,342.15	1,387,942.09	1,447,249.93	1,510,354.00	1,413,789.00
172	Classified Subs	121,991.14	113,259.70	77,817.32	122,201.00	83,849.00
173	Classified RTP/OT/Etc	126,935.40	97,771.25	85,660.04	149,771.00	111,680.00
174	Class Lieu of HSA	8,750.00	2,239.89	4,500.00	0.00	0.00
177	Summer Crew Wages	44,784.35	43,162.51	31,288.62	52,600.00	38,838.00
179	Student Workers	6,911.27	6,865.43	3,531.92	20,679.00	22,863.00
181	Crossing Guard Wages	2,532.61	3,422.65	2,422.50	3,420.00	3,420.00
182	Athletic Helpers Wages	32,130.82	32,211.79	23,882.46	33,500.00	34,170.00
185	Security Officer Wages	33,668.51	31,708.57	30,060.58	35,496.00	36,247.00
191	Inst Parapro Wages	472,661.80	511,801.81	512,110.88	549,190.00	570,205.00
	Major Object 100 Totals	21,905,608.88	22,686,167.89	23,318,339.79	24,693,032.00	25,077,765.00
213	Life Ins	12,663.00	9,669.57	9,714.65	10,227.00	10,070.00
220	FICA	1,601,552.53	1,652,663.63	1,694,886.86	1,890,808.00	1,939,767.00
230	PSERS	7,027,101.28	7,501,994.62	7,851,656.16	8,527,828.00	8,808,891.00
240	Tuition Reimb	178,698.50	174,065.56	206,161.91	193,994.00	190,531.00
250	Unemp Comp	853.29	684.68	9,020.69	10,000.00	10,200.00
260	Worker Comp	96,556.17	123,502.14	109,042.04	148,310.00	150,882.00
271	Med Ins-Self Ins	4,926,499.28	4,145,089.27	5,277,775.22	5,284,920.00	5,484,391.00
272	Dental Ins-Self Ins	261,255.13	266,057.53	253,407.67	263,901.00	250,334.00
275	Vision Ins-Self Ins	3,714.89	4,383.11	4,194.62	4,677.00	4,569.00
281	OPEB Retiree Hlth Ben	23,653.26	20,529.12	20,030.28	0.00	0.00
290	Other Benefits	7,500.00	0.00	0.00	0.00	0.00
291	RTB 403b	204,265.06	140,911.65	136,073.55	152,000.00	155,040.00
292	HSA	936,176.78	568,020.83	779,617.19	871,539.00	793,521.00

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298	EAP	5,821.76	5,926.88	5,945.00	6,206.00	5,953.00
	Major Object 200 Totals	15,286,310.93	14,613,498.59	16,357,525.84	17,364,410.00	17,804,149.00
322	IU Prof Ed Svcs	3,703,507.65	3,709,743.50	3,652,824.10	4,919,921.00	4,809,210.00
323	Other LEA Prof Svcs	288,085.73	269,399.64	314,117.88	25,668.00	3,098.00
324	Prof Svc - Staff Dev	58,814.51	0.00	0.00	0.00	0.00
329	Other Prof Ed Svc	670,902.15	635,580.57	493,602.47	712,943.00	670,858.00
330	Non-Ed Prof Svc	444,021.45	289,265.71	340,596.04	238,033.00	245,283.00
341	Tech Svcs	209,146.18	220,858.17	174,802.99	229,741.00	218,209.00
348	Prof Tech Svcs	73,432.55	18,280.51	53,840.31	60,005.00	62,992.00
350	Security/Safety Svcs	109,618.49	111,766.30	95,857.35	124,533.00	117,132.00
360	Prof Svc - Staff Dev	0.00	67,487.30	49,918.30	90,241.00	82,048.00
	Major Object 300 Totals	5,557,528.71	5,322,381.70	5,175,559.44	6,401,085.00	6,208,830.00
411	Disposal	5,623.08	2,959.87	4,494.22	5,843.00	24,207.00
412	Snow Plowing	6,230.00	11,782.50	1,537.50	6,604.00	6,273.00
414	Lawn Care	0.00	7,030.00	10,560.00	24,200.00	28,690.00
415	Laundry	890.00	931.00	857.00	3,800.00	2,610.00
424	Water/Sewage	101,729.41	115,671.02	139,750.55	145,654.00	140,341.00
431	M&R-Buildings	26,613.38	39,334.70	19,299.00	48,437.00	52,759.00
432	M&R-Equipment	306,843.62	325,824.75	319,466.71	420,985.00	438,766.00
433	M&R-Vehicles	10,505.63	8,447.80	15,778.51	6,400.00	5,130.00
438	M&R-Technology	54,192.38	24,971.51	33,330.54	8,100.00	7,225.00
441	Rentals - Bldg	228,686.50	237,790.95	245,696.50	47,578.00	47,366.00
442	Rentals - Equip	15,806.53	11,988.42	16,066.62	13,805.00	13,687.00
444	Rentals - Vehicle	336.10	344.71	351.82	475.00	475.00
460	Extermination	4,608.50	8,585.28	31,966.29	7,750.00	7,512.00
	Major Object 400 Totals	762,065.13	795,662.51	839,155.26	739,631.00	775,041.00
513	Student Transp-Cont	3,153,404.20	3,135,605.90	2,994,061.47	3,170,947.00	3,119,963.00
516	Student Transp-IU	96.70	3,530.77	293.07	5,000.00	4,750.00
522	Fleet Ins	27,583.00	29,051.00	30,387.00	33,277.00	32,236.00
523	Prop/Liab Ins	120,472.00	123,161.00	40,545.00	162,405.00	156,146.00
525	Bond Ins	19,306.00	2,180.00	2,103.00	5,729.00	5,715.00
529	Other Ins	37,250.96	39,851.60	127,626.60	65,001.00	63,647.00
531	Communications	56,389.82	68,224.76	64,993.26	77,770.00	85,162.00
538	Communications-Tech	31,508.44	41,650.94	46,305.56	53,914.00	63,806.00
549	Advertising - Gen	2,780.78	2,125.77	3,962.86	3,500.00	3,170.00
550	Printing/Binding	10,054.96	7,713.98	8,546.34	12,205.00	6,183.00
561	Tuition-PA LEAs	116,347.38	222,865.45	194,343.27	273,099.00	273,099.00
562	Tuition-Charter	3,511,014.50	3,728,710.15	3,790,130.45	3,957,587.00	3,957,587.00
564	Tuition-VoTech	0.00	0.00	0.00	0.00	358,253.00
567	Tuition - APS	55,354.72	60,237.15	57,014.14	62,937.00	62,937.00
568	Tuition-PRRI/APS	9,734.52	0.00	95.87	18,540.00	18,540.00

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569	Oth Tuition/River Rock	328,025.73	281,717.25	341,714.21	434,823.00	428,462.00
580	Staff Travel	45,499.68	49,029.01	38,660.62	84,280.00	74,551.00
594	IU Pmts W/H-Tuition	0.00	0.00	587.34	0.00	0.00
595	IU Pmts W/H-Oper	39,442.99	29,088.97	27,458.73	19,302.00	14,250.00
Major Object 500 Totals		7,564,266.38	7,824,743.70	7,768,828.79	8,440,316.00	8,728,457.00
611	Gen Supplies	647,449.78	656,703.02	561,700.04	754,174.00	575,981.00
613	Uniforms	39,850.69	26,493.24	34,861.75	54,322.00	26,028.00
615	Fundraising Supplies	88,302.70	56,900.49	48,950.44	49,365.00	47,040.00
621	Natural Gas	262,774.27	254,386.98	204,877.06	277,500.00	263,626.00
622	Electricity	561,198.74	528,099.97	476,310.58	539,064.00	512,109.00
623	Propane	238.04	261.02	144.83	1,125.00	973.00
624	Fuel Oil	8,298.40	8,804.80	9,116.52	15,878.00	15,084.00
626	Gasoline	16,665.31	19,088.07	12,310.51	17,894.00	16,524.00
627	Diesel Fuel	4,036.31	4,293.23	2,590.24	5,248.00	4,321.00
635	Meals/Refreshments	13,061.31	15,151.45	10,980.04	17,638.00	16,510.00
641	Published Mats	234,629.50	197,536.47	239,352.22	238,368.00	221,801.00
656	Tech Hdwe & Supplies	596,394.61	541,819.36	480,482.48	206,529.00	432,553.00
658	Tech SW & Support	503,741.71	593,810.72	599,431.50	588,748.00	666,709.00
Major Object 600 Totals		2,976,641.37	2,903,348.82	2,681,108.21	2,765,853.00	2,799,259.00
710	Land/Site Imp	14,198.00	13,640.17	2,587.58	44,290.00	12,777.00
720	Bldgs/Bldg Imp	66,702.32	25,287.99	112,563.55	40,050.00	25,490.00
752	Equip-Orig-NonTech	58,781.57	34,414.32	85,753.93	17,500.00	49,825.00
756	Equip-Orig-Tech	3,304.70	10,757.75	47,296.80	124,644.00	54,469.00
762	Equip-Repl-NonTech	122,280.49	110,447.59	86,115.64	20,800.00	16,755.00
766	Equip-Repl-Tech	76,083.21	89,264.76	50,877.20	187,441.00	85,000.00
Major Object 700 Totals		341,350.29	283,812.58	385,194.70	434,725.00	244,316.00
810	Dues And Fees	41,441.48	58,072.37	49,793.71	56,852.00	52,265.00
831	Interest-Cap Leases	279,657.95	277,294.95	252,505.90	240,106.00	117,512.00
832	Interest-Serial Bonds	1,015,765.29	1,091,062.62	978,500.00	904,100.00	1,579,527.00
860	Grants-Munis/Other	31,730.04	18,791.85	14,391.56	7,500.00	7,205.00
880	Refunds-P/Y Receipts	8,170.21	138,817.00	4,627.26	4,600.00	5,000.00
890	Misc Expenses	0.00	200.00	5,245.00	400,000.00	3,721,403.00
893	Scholarships	9,764.50	7,812.50	9,790.00	10,200.00	10,200.00
894	Student Fees	82,249.75	42,664.00	18,266.85	49,290.00	46,624.00
899	Pass-Thru Funds	15,926.00	18,030.00	11,093.00	0.00	0.00
Major Object 800 Totals		1,484,705.22	1,652,745.29	1,344,213.28	1,672,648.00	5,539,736.00
911	Principal-Cap Leases	3,720,000.00	1,435,000.00	1,168,000.00	1,183,000.00	115,000.00
912	Principal-Serial Bonds	20,000.00	2,345,000.00	2,745,000.00	2,830,000.00	4,005,000.00
932	Tfrs-Cap Reserve	1,967,914.45	991,078.00	1,507,878.00	1,198,478.00	1,130,918.00

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Account	Description	18 Actual	19 Actual	20 Actual	21 Original	22 Request
990	Misc Other Uses	0.00	0.00	0.00	1,500,000.00	717,930.00
	Major Object 900 Totals	5,707,914.45	4,771,078.00	5,420,878.00	6,711,478.00	5,968,848.00
	Grand Totals	61,586,391.36	60,853,439.08	63,290,803.31	69,223,178.00	73,146,401.00