

Object No.	Name	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Request 19-20
000	N/A	0	0	0	0	0
Major Object 000 Totals		0	0	0	0	0
110	Admin Sal	1,830,086	1,876,671	1,862,509	2,178,420	2,264,382
113	Admin RTP	0	38,326	42,813	0	0
121	Prof Sal	15,245,103	15,066,536	15,502,810	16,047,151	16,485,702
122	Prof Sub	1,708	11,931	0	6,166	5,000
123	Prof RTP/Stipends	329,884	303,952	282,958	359,785	386,805
124	Prof Sabb Sub	158,725	181,572	23,257	167,118	147,066
127	GAEA sub	6,840	8,475	3,908	9,000	13,500
133	Psych. Intern	12,000	0	0	12,000	12,000
136	Coach Sal	256,129	259,106	244,556	262,621	275,667
137	Activity Adv Sal	205,657	211,569	218,424	233,354	238,012
140	Tech Sal	328,647	322,252	251,304	343,603	295,151
155	Secy Wages	931,857	937,100	931,070	944,776	947,209
156	Bldg Parapro Wages	26,106	22,080	26,150	29,747	48,816
157	Tax Coll Wages	26,039	26,520	26,761	27,862	28,392
161	Maint Wages	241,244	264,454	281,380	300,386	308,465
171	Custodial Wages	1,342,161	1,344,389	1,357,342	1,426,712	1,478,885
172	Classified Subs	106,991	104,542	121,991	122,201	122,201
173	Classified RTP/OT/Etc	129,713	119,855	126,936	197,981	151,289
174	Class Lieu of HSA	0	0	8,750	0	0
177	Summer Crew Wages	39,460	46,073	44,784	50,148	52,600
179	Student Workers	10,062	8,193	6,911	55,296	35,679
181	Crossing Guard Wages	2,508	2,741	2,533	3,420	3,420
182	Athletic Helpers Wages	28,991	32,229	32,131	32,150	33,500
185	Security Officer Wages	26,157	26,862	33,669	37,642	35,496
191	Inst Parapro Wages	395,971	442,879	472,662	517,325	508,890
Major Object 100 Totals		21,682,039	21,658,307	21,905,609	23,364,864	23,878,127
213	Life Ins	12,976	12,991	12,663	14,069	10,049
220	FICA	1,594,157	1,592,894	1,601,553	1,785,950	1,825,297
230	PSERS	5,527,468	6,412,891	7,027,101	7,825,092	8,196,968
240	Tuition Reimb	140,489	138,649	178,699	184,594	201,194
250	Unemp Comp	6,203	2,164	853	10,000	10,000
260	Worker Comp	97,699	175,994	96,555	153,765	142,566
271	Med Ins-Self Ins	6,097,555	5,529,978	4,926,499	5,400,281	5,254,792
272	Dental Ins-Self Ins	259,620	255,268	261,255	282,475	262,990
275	Vision Ins-Self Ins	3,128	3,585	3,715	4,828	4,333
281	OPEB Retiree Hlth Ben	19,787	34,042	23,653	0	0
282	OPEB Retiree Dent/Vis	184	0	0	0	0
290	Other Benefits	0	0	7,500	0	0
291	RTB 403b	265,065	156,059	204,265	163,000	205,151
292	HSA	0	0	936,177	581,499	819,469
298	EAP	5,742	5,742	5,822	6,079	6,206
Major Object 200 Totals		14,030,073	14,320,257	15,286,310	16,411,632	16,939,015
321	Ed Prof Svcs	5,273	0	0	0	0
322	IU Prof Ed Svcs	3,396,371	3,570,290	3,703,508	4,230,433	4,400,687
323	Other LEA Prof Svcs	354,106	234,892	288,086	286,644	334,990
324	Prof Svc - Staff Dev	84,443	65,660	58,815	0	0
329	Other Prof Ed Svc	715,375	705,836	670,902	664,524	676,278
330	Non-Ed Prof Svc	375,172	404,369	444,021	289,395	275,180
341	Tech Svcs	229,802	239,396	209,147	227,156	229,741

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
348 Prof Tech Svcs	17,385	53,047	73,433	26,545	54,885
350 Security/Safety Svcs	89,683	98,781	109,619	126,872	120,546
360 Prof Svc - Staff Dev	0	0	0	62,655	81,463
Major Object 300 Totals	5,267,610	5,372,271	5,557,531	5,914,224	6,173,770
411 Disposal	3,752	2,649	5,623	4,985	5,196
412 Snow Plowing	11,480	3,270	6,230	6,604	6,604
414 Lawn Care	38,682	5,415	0	18,000	21,000
415 Laundry	3,256	2,839	890	1,900	1,200
422 Electricity- now in 622	534,143	0	0	0	0
423 Propane	373	0	0	0	0
424 Water/Sewage	107,520	99,671	101,729	112,205	115,153
431 M&R-Buildings	74,063	57,261	26,613	69,837	50,437
432 M&R-Equipment	264,703	279,106	306,843	378,278	396,185
433 M&R-Vehicles	12,404	2,046	10,506	5,400	7,900
438 M&R-Technology	52,503	52,943	54,192	8,385	8,285
441 Rentals - Bldg	197,662	205,700	228,687	236,928	240,320
442 Rentals - Equip	16,773	14,352	15,807	13,660	14,015
444 Rentals - Vehicle	341	354	336	475	475
460 Extermination	7,377	5,238	4,609	6,442	7,090
Major Object 400 Totals	1,325,032	730,844	762,065	863,099	873,860
513 Student Transp-Cont	3,055,456	3,048,444	3,153,405	3,162,139	3,215,531
516 Student Transp-IU	1,346	69	97	5,000	5,000
521 Fire Ins	22,200	0	0	0	0
522 Fleet Ins	25,146	27,062	27,583	28,035	30,250
523 Prop/Liab Ins	88,802	113,857	120,472	143,569	147,641
525 Bond Ins	2,381	2,072	19,306	3,307	5,237
529 Other Ins	40,304	38,343	37,251	58,268	60,597
531 Communications	60,673	54,751	56,389	77,166	74,770
538 Communications-Tech	27,191	42,182	31,508	53,324	52,664
549 Advertising - Gen	8,727	13,295	2,781	3,430	3,430
550 Printing/Binding	21,172	13,051	10,055	11,850	11,385
561 Tuition-PA LEAs	135,869	157,419	116,347	189,913	234,105
562 Tuition-Charter	2,650,351	3,265,205	3,511,015	3,863,011	3,761,505
567 Tuition - APS	53,205	58,159	55,355	61,103	62,937
568 Tuition-PRRI/APS	0	0	9,735	18,000	18,540
569 Oth Tuition/River Rock	327,873	346,472	328,026	239,929	303,006
580 Staff Travel	37,189	44,622	45,498	43,932	69,516
595 IU Pmts W/H-Oper	41,516	40,976	39,443	29,044	29,092
Major Object 500 Totals	6,599,401	7,265,979	7,564,266	7,991,020	8,085,206
611 Gen Supplies	618,891	678,977	647,452	714,439	735,560
613 Uniforms	35,588	38,529	39,851	25,498	43,497
615 Fundraising Supplies	76,651	82,490	88,303	43,948	48,940
618 Tech Supplies	259,265	0	0	0	0
621 Natural Gas	218,696	199,902	262,774	224,466	260,138
622 Electricity	0	574,612	561,199	536,214	550,065
623 Propane	0	308	238	1,125	1,125
624 Fuel Oil	23,563	14,254	8,298	14,234	15,878
626 Gasoline	12,523	15,659	16,665	17,894	17,894
627 Diesel Fuel	4,710	3,547	4,037	4,548	5,248
635 Meals/Refreshments	13,697	15,343	13,060	14,260	17,288
641 Published Matls	300,287	251,512	234,630	208,781	220,024

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
648 Computer Software	0	0	0	0	0
656 Tech Hdwe & Supplies	0	580,871	596,394	569,919	307,056
658 Tech SW & Support	809,787	545,760	503,742	586,307	570,912
Major Object 600 Totals	2,373,658	3,001,764	2,976,643	2,961,633	2,793,625
710 Land/Site Imp	391,965	22,490	14,198	3,000	21,950
720 Bldgs/Bldg Imp	36,480	36,771	66,702	22,800	28,200
752 Equip-Orig-NonTech	43,221	60,847	58,783	22,454	33,378
756 Equip-Orig-Tech	0	24,669	3,305	15,576	12,300
758 S/W-Orig-Tech	54,059	0	0	0	0
762 Equip-Repl-NonTech	153,758	179,203	122,280	42,245	45,795
766 Equip-Repl-Tech	0	0	76,083	66,000	84,032
768 S/W-Repl-Tech	13,288	0	0	0	0
Major Object 700 Totals	692,771	323,980	341,351	172,075	225,655
810 Dues And Fees	50,226	48,162	41,441	46,443	53,802
831 Interest-Cap Leases	112,807	126,681	279,658	277,295	252,506
832 Interest-Serial Bonds	1,823,199	1,235,059	1,015,765	1,091,093	978,500
860 Grants-Munis/Other	16,633	41,742	31,731	10,700	10,400
880 Refunds-P/Y Receipts	1,449	8,121	8,170	4,600	4,600
890 Misc Expenses	0	0	0	350,000	550,000
893 Scholarships	1,815	1,752	9,765	10,300	10,200
894 Student Fees	58,086	54,103	82,249	36,499	49,421
899 Pass-Thru Funds	16,964	17,788	15,926	15,261	18,030
Major Object 800 Totals	2,081,179	1,533,408	1,484,705	1,842,191	1,927,459
911 Principal-Cap Leases	1,220,000	3,424,000	3,720,000	1,435,000	1,168,000
912 Principal-Serial Bonds	2,280,000	595,000	20,000	2,345,000	2,745,000
932 Tfrs-Cap Reserve	109,751	744,713	1,967,914	984,578	1,507,878
990 Misc Other Uses	0	0	0	900,000	1,200,000
Major Object 900 Totals	3,609,751	4,763,713	5,707,914	5,664,578	6,620,878
GRAND TOTAL	57,661,514	58,970,523	61,586,394	65,185,316	67,517,595