

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
10000			INSTRUCTION			
11000			Instruction Regular Programs			
11050			Full Day Kindergarten			
	110	007	Certified Staff (28 Sections - FTE 14.0)	753,396	752,850	(546)
	130	007	Substitute Salaries	10,000	10,000	-
	212	007	Social Security - Certified	58,400	58,358	(42)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	15,268	10,680	(4,588)
	216	007	Teacher Retirement Fund (After 7-1-95)	53,438	57,214	3,776
	221	007	Group Insurance - Life	1,663	1,663	-
	222	007	Group Insurance - Medical	149,225	148,269	(956)
	243	007	VEBA Payments - Sick Days (Teachers)	1,890	1,890	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	3,544	3,544	-
	245	007	Long Term Disability	1,661	1,660	(1)
11050			Total Full Day Kindergarten	1,048,485	1,046,128	(2,357)
11100			Elementary			
	110	007	Certified Salaries, Teachers [210 FTE]	11,156,354	11,123,225	(33,129)
			Salaries	11,346,525		
			Teacher Retirement/Resignations [Qty 10]	(150,000)		
			3.0 FTE [Leave]	161,300		
			Staffing Reductions [-5.0 FTE]	(268,900)		
			Title 1 Bid Waiver Bonus	10,000		
			Extra Duty	24,300		
	120	007	Non-certified Salaries [12.0 FTE]	174,300	278,670	1,452
			- CRT's (9.0 FTE)	59,570		
			- Student Relations Coordinator (1.0 FTE)	44,800		
	130	007	Substitute Salaries	288,900	288,900	-
			2001 \$351,810			
			2002 \$332,407			
			2003 \$322,880			
			2004 \$315,677			
			2005 \$375,856			
			2006 \$350,804			
			2007 \$353,654			
			2008 \$325,815			
			2009 \$352,302			
			2010 \$259,021			
			2011 \$228,347			
			2013 7 subs @ \$90/day for 180 days =	113,400		
			13 subs @ \$75/day for 180 days =	175,500		
	211	007	Social Security - Noncertified	21,207	21,318	111
	212	007	Social Security - Certified	875,562	873,028	(2,534)
	214	007	Public Employees Retirement Fund (10%)	27,029	27,867	838

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	215	007	Teacher Retirement Fund (Prior to 7-1-95)	223,127	155,725	(67,402)
	216	007	Teacher Retirement Fund (After 7-1-95)	780,945	834,242	53,297
	221	007	Group Insurance - Life	13,043	13,043	-
	222	007	Group Insurance - Medical	2,339,697	2,321,560	(18,137)
	225	007	Worker's Compensation	50,000	65,000	15,000
	230	007	Unemployment Compensation	25,000	25,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	28,755	28,755	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	53,916	53,916	-
	245	007	Long Term Disability	25,211	25,141	(70)
	311	004	Music Education	5,500	5,500	-
	312	004	Health Education	-	-	-
	580	001	Mileage Reimbursement	5,000	5,000	-
	611	007	Instructional Supplies	116,000	116,000	-
	660	007	Instructional Fees	244,500	244,500	-
	810	004	NCA Memberships/Evaluations (9 Schools)	4,500	4,500	-
			9 schools @ \$500 each			-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11100			Total Elementary	16,561,464	16,510,890	(50,574)
11200			Middle School			
	110	007	Certified Salaries, Teachers [43.6 FTE]	2,455,802	2,424,490	(31,312)
			Salaries	2,344,590		
			Teacher Retirement/Resignations (Qty 3)	(45,000)		
			2.0 FTE [Leave]	107,600		
			Title 1 Bid waiver bonus	5,000		
			Extra Duty	12,300		
	120	007	Noncertified Salaries - Paras (6.5 FTE)	96,700	151,600	(4,900)
			School/Home Coordinator [1.0 FTE]	54,900		
	130	007	Substitute Salaries	72,900	72,900	-
			2002 \$80,696			
			2003 \$68,265			
			2004 \$76,305			
			2005 \$102,208			
			2006 \$101,594			
			2007 \$69,282			
			2008 \$75,154			
			2009 \$86,580			
			2010 \$77,225			
			2011 \$95,923			
			2013 3 subs @ \$75/day for 180 days	40,500		
			2 subs @ \$90/day for 180 days	32,400		
	211	007	Social Security - Noncertified	11,972	11,597	(375)
	212	007	Social Security - Certified	193,446	191,050	(2,396)
	214	007	Public Employees Retirement Fund (10%)	15,259	15,160	(99)

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	49,116	33,943	(15,173)
	216	007	Teacher Retirement Fund (After 7-1-95)	171,906	181,837	9,931
	221	007	Group Insurance - Life	2,750	2,770	20
	222	007	Group Insurance - Medical	547,334	541,596	(5,738)
	225	007	Worker's Compensation	25,000	35,000	10,000
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	5,805	5,805	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	10,884	10,884	-
	245	007	Long Term Disability	5,760	5,680	(80)
	311	004	Health Education	-	-	-
	312	005	NCA Memberships/Evaluations (2 Schools) *\$1,000 each	2,000	2,000	-
	532	007	Postage [Grade Cards]	2,500	2,500	-
	580	001	Mileage Reimbursement	300	300	-
	580	006	Professional Leave (Workshops/Conferences)	300	300	-
	611	007	Instructional Supplies	28,700	31,900	3,200
	660	007	Instructional Fees	81,000	81,000	-
	810	004	Dues - Academic Competitions	2,000	2,000	-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11200			Total Middle School	3,851,234	3,814,312	(36,922)
11300			High School			
	110	007	Certified Salaries, Teachers	8,283,800	8,041,700	(242,100)
			Salaries [145.4 FTE]	7,818,900		
			Leaves [4.0 FTE]	215,100		
			Retirements/Resignations (Qty 10)	150,000		
			Reductions (Qty 5)	(268,900)		
			Title 1 Bid waiver bonus	14,000		
			Extra Duty	112,600		
	120	007	Non-Certified Salaries - Paras	240,900	239,600	(1,300)
			Current Staff [16.5 FTE]	239,600		
			2003 \$148,723			
			2004 \$164,954			
			2005 \$164,533			
			2006 \$171,005			
			2007 \$217,825			
			2008 \$255,160			
			2009 \$331,675			
			2010 \$310,762			
			2011 \$286,355			
	130	007	Substitute Salaries	210,600	210,600	-
			2001 \$198,623			
			2002 \$250,872			
			2003 \$202,692			
			2004 \$215,472			

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			2005 \$222,454			
			2006 \$242,117			
			2007 \$246,004			
			2008 \$262,887			
			2009 \$240,918			
			2010 \$218,869			
			2011 \$242,763			
			2013 3 subs @ \$90/day for 180 days =	48,600		
			12 subs @ \$75/day for 180 days =	162,000		
	211	007	Social Security - Noncertified	18,429	18,329	(100)
	212	007	Social Security - Certified	649,822	631,301	(18,521)
	214	007	Public Employees Retirement Fund (10%)	19,874	23,960	4,086
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	165,676	112,584	(53,092)
	216	007	Teacher Retirement Fund (After 7-1-95)	579,866	603,128	23,262
	221	007	Group Insurance - Life	9,242	8,945	(297)
	222	007	Group Insurance - Medical	1,697,077	1,619,618	(77,459)
	225	007	Worker's Compensation	50,000	65,000	15,000
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	20,250	19,575	(675)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	37,969	44,297	6,328
	245	007	Long Term Disability	18,797	18,260	(537)
	311	004	Health Education	-	-	-
	312	004	NCA Evaluations (4 Schools) @ 750 each	3,000	3,000	-
	319	007	Professional Services (District Choir)	2,000	2,000	-
	532	007	Postage [Grade Cards]	5,400	5,400	-
	580	001	Mileage Reimbursement	8,060	8,060	-
	611	007	Instructional Supplies	122,000	142,000	20,000
	615	007	Graduation	8,000	8,000	-
	660	007	Instructional Fees	386,100	406,100	20,000
	810	004	Dues & Fees - IASP, Academic Competitions	5,000	5,000	-
			2004 \$6,907			
			2005 \$5,321			
			2006 \$3,550			
			2008 \$3,286			
			2009 \$34,476			
			2010 \$20,134			
			2011 \$6,428			
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11300			Total High School	12,551,862	12,246,457	(305,405)
11355			Academic Honors/Advanced Course			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	807,200	806,600	(600)
	130	007	Substitute Salaries	5,860	5,860	-
	212	007	Social Security - Certified	61,751	61,705	(46)

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	215	007	Teacher Retirement Fund (Prior to 7-1-95)	16,144	11,292	(4,852)
	216	007	Teacher Retirement Fund (After 7-1-95)	56,504	60,495	3,991
	221	007	Group Insurance - Life	891	891	-
	222	007	Group Insurance - Medical	159,884	158,860	(1,024)
	243	007	VEBA Payments - Sick Days (Teachers)	2,025	2,025	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,898	1,898	-
	245	007	Long Term Disability	1,780	1,779	(1)
11355			Total Academic Honors/Advanced Course	1,113,937	1,111,405	(2,532)
113**			** TOTAL High School **	13,665,799	13,357,862	(307,937)
11410			Vocational Agriculture			
	110	007	Certified Salaries, Teachers [2.3 FTE]	137,700	129,700	(8,000)
	110	007	Extended Contracts [45 Days Total]	16,747	15,774	(973)
	212	007	Social Security - Certified	11,815	11,129	(686)
	130	007	Substitute Salaries	2,233	2,103	(130)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,089	2,037	(1,052)
	216	007	Teacher Retirement Fund (After 7-1-95)	10,811	10,911	100
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	24,516	24,358	(158)
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	007	Long Term Disability	341	321	(20)
	580	070	Mileage Reimbursement	1,500	1,500	-
	580	074	Mileage Reimbursement	1,500	1,500	-
	580.01	070	Professional Leave	1,000	1,000	-
	580.01	074	Professional Leave	1,000	1,000	-
	611	070	Instructional Supplies	750	750	-
	611	074	Instructional Supplies	750	750	-
11410			Total Vocational Agriculture	215,213	204,294	(10,919)
11440			Vocational Health			
	110	007	Certified Salaries, Teachers [1.2 FTE]	64,600	64,500	(100)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,942	4,934	(8)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,292	903	(389)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,522	4,838	316
	221	007	Group Insurance - Life	59	59	-
	222	007	Group Insurance - Medical	12,791	12,709	(82)
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	142	142	-
	611	007	Instructional Supplies	600	600	-
11440			Total Vocational Home Economics	89,724	89,461	(263)

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11450			<i>Vocational Home Economics</i>			
	110	007	Certified Salaries, Teachers [1.3 FTE]	70,000	69,900	(100)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	1,125	1,125	-
	212	007	Social Security - Certified	5,441	5,433	(8)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,423	994	(429)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,979	5,327	348
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	13,857	13,768	(89)
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	157	157	-
	611	007	Instructional Supplies	600	600	-
11450			<i>Total Vocational Home Economics</i>	98,477	98,199	(278)
11470			<i>Vocational Business Education</i>			
	110	007	Certified Salaries, Teachers [1.4 FTE]	75,300	75,300	-
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	825	825	-
	212	007	Social Security - Certified	5,824	5,824	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,523	1,066	(457)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,329	5,709	380
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	14,923	14,827	(96)
	245	007	Long Term Disability	168	168	-
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	611	007	Instructional Supplies	600	600	-
11470			<i>Total Vocational Business Education</i>	105,387	105,214	(173)
11480			<i>Vocational Industrial Tech</i>			
	110	007	Certified Salaries, Teachers [1.1 FTE]	59,200	59,200	-
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,529	4,529	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,184	829	(355)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,144	4,440	296
	221	007	Group Insurance - Life	119	59	(60)
	222	007	Group Insurance - Medical	11,725	11,650	(75)
	243	007	VEBA Payments - Sick Days (Teachers)	270	135	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	131	131	-
	611	007	Instructional Supplies	600	600	-
11480			<i>Total Vocational Industrial Tech</i>	82,408	82,079	(329)

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11510			<i>Vocational Cooperative Education - ICE</i>			
	110	007	Certified Salaries, Teachers [6 FTE]	322,900	322,700	(200)
	110	007	Extended Days (90 Days)	26,181	26,165	(16)
	130	007	Substitute Salaries	4,500	4,500	-
	212	007	Social Security - Certified	27,049	27,032	(17)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	7,072	4,947	(2,125)
	216	007	Teacher Retirement Fund (After 7-1-95)	24,751	26,502	1,751
	221	007	Group Insurance - Life	356	356	-
	222	007	Group Insurance - Medical	63,954	63,544	(410)
	243	007	VEBA Payments - Sick Days (Teachers)	810	810	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,519	-
	245	007	Long Term Disability	780	779	(1)
	580	007	Mileage Reimbursement (\$1750 X 4)	7,000	7,000	-
	611	007	Instructional Supplies (\$200 x 4)	800	800	-
11510			Total Vocational Cooperative Education	487,672	486,654	(1,018)
11590			<i>Other Vocational Cooperative Education</i>			
	110	007	District Vocational Supervision	-	15,380	15,380
	212	007	Social Security - Certified	-	1,177	1,177
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	215	215
	216	007	Teacher Retirement Fund (After 7-1-95)	-	1,154	1,154
	221	007	Group Insurance - Life	-	18	18
	222	007	Group Insurance - Medical	-	3,177	3,177
	243	007	VEBA Payments - Sick Days (Teachers)	-	41	41
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	-	76	76
	245	007	Long Term Disability	-	34	34
	314	007	Consultant Services	-	-	-
	580	007	Mileage Reimbursement	-	2,000	2,000
	580	007	Professional Development - Project Lead The Way	10,000	10,000	-
	611	007	Instructional Supplies - Project Lead The Way	5,000	5,000	-
	660	007	Instructional Fees - Projecct Lead The Way	4,000	4,000	-
	810	007	Dues & Fees - Project Lead The Way	8,000	8,000	-
11590			Total Other Vocational Cooperative Education	27,000	50,272	23,272
			TOTAL VOCATIONAL EDUCATION	1,105,881	1,116,173	10,292
11630			<i>Alternative Education Program</i>			
	110	013	Certified Salaries, Administrator [1.0 FTE]	87,890	89,138	1,248
	110	013	Certified Salaries, Teachers [4.0 FTE]	215,664	218,542	2,878
	120	013	Noncertified Salaries, Paraprofessional [2.0 FTE]	20,119	40,238	20,119
	130	013	Substitute Salaries	3,000	3,000	-
	211	013	Social Security - Noncertified	1,539	3,078	1,539
	212	013	Social Security - Certified	23,451	23,767	316
	214	013	PERF (9.75%)	1,962	4,024	2,062

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	215	013	Teacher Retirement Fund (Prior to 7-1-95)	4,373	3,102	(1,271)
	216	013	Teacher Retirement Fund (After 7-1-95)	15,306	16,616	1,310
	221	013	Group Insurance - Life	1,060	853	(207)
	222	013	Group Insurance - Medical	64,163	69,439	5,276
	241	013	401(a) 1% Match	879	891	12
	243	013	VEBA Payments - Sick Days (Teachers)	1,620	1,620	-
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	2,025	2,025	-
	245	013	Long Term Disability	720	774	54
	580	013	Professional Development & Mileage	5,000	5,000	-
	611	013	Instructional Supplies & Materials	60,000	25,000	(35,000)
11630			Total Alternative Education	508,771	507,107	(1,664)
1****			** TOTAL INSTRUCTION - REG. PROG. **	36,741,634	36,352,472	(389,162)
12000			Instruction - Special Programs			
12110			Gifted and Talented			
	580	004	Mileage Reimbursement	1,000	1,000	-
	611	004	Supplies, Instructional	500	500	-
12110			Total Gifted and Talented	1,500	1,500	-
12210			Mild Mental Disabilities			
	611	007	Instructional Supplies for buildings \$25 x 1,215	33,750	30,375	(3,375)
12210			Total Mild Mental Disabilities	33,750	30,375	(3,375)
12230			Severe Mental Disabilities			
	110	012	Certified Salaries, Teachers SpMH [11.0 FTE]	591,954	600,989	9,035
	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [12.0 FTE]	191,991	203,079	11,088
	130	012	Subs 1.5 FTE	20,250	20,250	-
	211	012	Social Security - Noncertified	14,687	15,536	849
	212	012	Social Security - Certified	46,834	47,525	691
	214	012	Public Employees Retirement Fund (10%)	18,700	20,300	1,600
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	11,839	8,414	(3,425)
	216	012	Teacher Retirement Fund (After 7-1-95)	41,437	45,074	3,637
	221	012	Group Insurance - Life	907	888	(19)
	222	012	Group Insurance - Medical	192,371	182,251	(10,120)
	243	012	VEBA Payments - Sick Days (Teachers)	1,620	1,620	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	2,784	2,784	-
	245	012	Long Term Disability	1,729	1,773	44
	580	012	Travel within the corporation	10,750	10,750	-
	611	012	Instructional Supplies	1,600	1,600	-
	615	012	Fees	500	500	-
12230			Total Severe Mental Disabilities	1,149,953	1,163,333	13,380

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12310			Physical Impairment			
	110	012	Certified Salaries, Teachers [1.0 FTE]	51,975	54,675	2,700
	110	012	Extended Contract (20 Days)	5,619	5,911	292
	120	012	Non-Certified Salaries, [2.0 FTE]	43,690	39,442	(4,248)
	130	012	Subs	750	750	-
	211	012	Social Security - Noncertified	3,342	3,017	(325)
	212	012	Social Security - Certified	4,463	4,692	229
	214	012	Public Employees Retirement Fund (10%)	4,260	3,944	(316)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,167	859	(308)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,084	4,600	516
	221	012	Group Insurance - Life	118	118	-
	222	012	Group Insurance - Medical	27,995	26,400	(1,595)
	243	012	VEBA Payments - Sick Days (Teachers)	135	135	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	223	221	(2)
	611	012	Supplies	500	500	-
12310			Total Physical Impairment	148,827	145,770	(3,057)
12321			Multiple Disabilities (Physical Therapy)			
	120	012	Salary [.8 FTE]	20,414	31,264	10,850
	211	012	Social Security - Noncertified	1,562	2,392	830
	214	012	Public Employees Retirement Fund (10% & 3%)	2,603	4,690	2,087
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	10,659	6,554	(4,105)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	45	69	24
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	300	300	-
	541	012	Furniture & Equipment, New	-	-	-
12321			Total Multiple Disabilities (Physical Therapy)	38,448	48,134	9,686
12322			Multiple Disabilities (Occupational Therapy)			
	120	012	Salaries [2.0 FTE]	75,299	75,299	-
	211	012	Social Security - Noncertified	5,760	5,760	-
	214	012	Public Employees Retirement Fund (10% & 3%)	9,601	9,789	188
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	22,262	27,048	4,786
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	166	166	-
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,720	-
	611	012	Instructional Supplies	300	300	-
12322			Total Multiple Disabilities (Occupational Therapy)	115,733	120,707	4,974

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
12330			Visual Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	64,125	53,775	(10,350)
	120	012	Non-Certified Salaries, Paras [1.0 FTE]	15,739	15,829	90
	211	012	Social Security - Noncertified	1,204	1,211	7
	212	012	Social Security - Certified	4,906	4,114	(792)
	214	012	Public Employees Retirement Fund (9.75%)	1,535	1,583	48
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,283	753	(530)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,489	4,033	(456)
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	16,438	16,070	(368)
	243	012	VEBA Payments - Sick Days (Teachers)	225	225	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	176	153	(23)
	580	012	Mileage Reimbursement	2,700	2,700	-
	611	012	Instructional Supplies	450	450	-
12330			Total Visual Impairment	113,855	101,481	(12,374)
12340			Hearing Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	56,025	56,025	-
	120	012	Non-Certified Salaries [1.0 FTE]	17,521	17,521	-
	211	012	Social Security - Noncertified	1,340	1,340	-
	212	012	Social Security - Certified	4,286	4,286	-
	214	012	Public Employees Retirement Fund (10%)	1,709	1,752	43
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,121	784	(337)
	216	012	Teacher Retirement Fund (After 7-1-95)	3,922	4,202	280
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	16,438	16,070	(368)
	243	012	VEBA Payments - Sick Days (Teachers)	225	225	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	162	162	-
	580	012	Mileage Reimbursement	3,360	3,360	-
	611	012	Instructional Supplies	400	400	-
12340			Total Hearing Impairment	107,094	106,712	(382)
12350			Homebound			
	110	012	Stipends - Teachers	48,000	48,000	-
	212	012	Social Security - Certified	3,672	3,672	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	960	672	(288)
	216	012	Teacher Retirement Fund (After 7-1-95)	3,360	3,600	240
	580	012	Travel Reimbursement (6,000 miles)	3,300	3,300	-
12350			Total Homebound	59,292	59,244	(48)
12410			Emotional Disabilities			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	110	012	Certified Salaries, Teachers [2.0 FTE]	48,938	97,767	48,829
	120	012	Non-certified Salaries Paras [3.0 FTE]	27,928	46,133	18,205
	211	012	Social Security - Noncertified	2,136	3,529	1,393
	212	012	Social Security - Certified	3,744	7,479	3,735
	214	012	Public Employees Retirement Fund (10%)	2,304	4,613	2,309
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	979	1,369	390
	216	012	Teacher Retirement Fund (After 7-1-95)	3,426	7,333	3,907
	221	012	Group Insurance - Life	98	177	79
	222	012	Group Insurance - Medical	22,216	37,620	15,404
	243	012	VEBA Payments - Sick Days (Teachers)	135	270	135
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	1,013	507
	245	012	Long Term Disability	169	317	148
	611	012	Instructional Supplies	600	600	-
12410			Total Emotionally Disabilities	113,179	208,220	95,041
12510			Communication Disorders (Speech Pathology)			
	110	012	Certified Salaries, Speech/Hearing Clinicians [6.0 FTE]	433,349	371,442	(61,907)
	212	012	Social Security - Certified	33,151	28,415	(4,736)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	8,667	5,200	(3,467)
	216	012	Teacher Retirement Fund (After 7-1-95)	30,334	27,858	(2,476)
	221	012	Group Insurance - Life	416	356	(60)
	222	012	Group Insurance - Medical	74,613	63,544	(11,069)
	243	012	VEBA Payments - Sick Days (Teachers)	945	945	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,772	1,772	-
	245	012	Long Term Disability	956	819	(137)
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	1,600	1,600	-
12510			Total Communication Disorders (Speech Pathology)	590,003	506,151	(83,852)
12610			Learning Disability (Mild)			
	110	012	Certified Salaries, Teachers [21.0 FTE]	1,099,791	1,129,275	29,484
	110	012	Extended Contract (10 Days Total)	2,972	3,052	80
	120	012	Non-certified Salaries, Paras [21.0 FTE]	344,688	337,867	(6,821)
	130	012	Subs 1.5 FTE	20,250	20,250	-
	211	012	Social Security - Noncertified	26,369	25,847	(522)
	212	012	Social Security - Certified	85,910	88,172	2,262
	214	012	Public Employees Retirement Fund (10%)	33,607	33,787	180
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	22,055	15,853	(6,202)
	216	012	Teacher Retirement Fund (After 7-1-95)	77,193	84,925	7,732
	221	012	Group Insurance - Life	1,816	1,658	(158)
	222	012	Group Insurance - Medical	378,064	337,473	(40,591)
	243	012	VEBA Payments - Sick Days (Teachers)	3,105	2,835	(270)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	5,822	5,316	(506)
	245	012	Long Term Disability	3,192	3,242	50

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
12610			Total Learning Disability (Mild)	2,104,834	2,089,552	(15,282)
12710			At-Risk Programs			
	110	013	Certified Salary, Teachers [1.0 FTE]	47,588	49,275	1,687
	110	013	Extended Contract (15 Days)	3,858	3,995	137
	120	013	Support Service - Student Services Specialist [1.0 FTE]	60,904	60,904	-
	120	013	Support Service Salary, Paras (0 FTE)	-	-	-
	211	013	Social Security - Noncertified	4,659	4,659	-
	212	013	Social Security - Certified	3,936	4,075	139
	214	013	Public Employees Retirement Fund (9.75% & 3%)	7,750	7,918	168
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,543	1,598	55
	216	013	Teacher Retirement Fund (After 7-1-95)	3,858	3,995	137
	221	013	Group Insurance - Life	119	119	-
	222	013	Group Insurance - Medical	17,662	17,762	100
	243	013	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	013	Long Term Disability	248	252	4
	580	013	Travel Reimbursement, In-Corporation	2,000	2,000	-
	611	013	Supplies	2,000	2,000	-
12710			Total At-Risk Programs	157,408	159,835	2,427
12810			Special Education Preschool			
	110	012	Certified Salaries, Teachers [5.0 FTE]	272,045	297,044	24,999
	110	012	Extended Days (Qty 20)	5,882	6,423	541
	120	012	Non-certified Salaries, Aides [4.0 FTE]	61,328	63,411	2,083
	211	012	Social Security - Noncertified	4,692	4,851	159
	212	012	Social Security - Certified	20,811	22,724	1,913
	214	012	Public Employees Retirement Fund (10%)	5,979	6,341	362
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	5,441	4,159	(1,282)
	216	012	Teacher Retirement Fund (After 7-1-95)	19,043	22,278	3,235
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	76,406	127,917	51,511
	243	012	VEBA Payments - Sick Days (Teachers)	675	675	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,519	-
	245	012	Long Term Disability	735	795	60
	312	012	Contracted Services	1,000	-	(1,000)
	580	012	Travel Reimbursement & Conference	2,500	2,500	-
	611	012	Supplies	1,800	1,800	-
12810			Total Special Education Preschool	480,231	562,812	82,581
			** TOTAL INSTRUCTION - SPECIAL PROGRAMS **	5,214,107	5,303,826	89,719
13900			Other Adult/Continuing Ed Program			
	110	009	Certified Salaries, Teachers	15,000	15,000	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	212	009	Social Security - Certified	1,148	1,148	-
	215	009	Teacher Retirement Fund (Prior to 7-1-95)	300	210	(90)
	216	009	Teacher Retirement Fund (After 7-1-95)	1,050	1,125	75
	611	009	Supplies, Instructional	500	500	-
13900			Total Other Adult/Continuing Ed Program	17,998	17,983	(15)
			TOTAL INSTRUCTION - ADULT/CONTINUING	17,998	17,983	(15)
14000			SUMMER SCHOOL PROGRAMS			
14100			Elementary			
	110	013	Certified Salaries, Teachers	64,000	30,000	(34,000)
			2004 - \$203,228			
			2005 - \$ 66,669			
			2006 - \$ 90,632			
			2007 - \$181,512			
			2008 - \$117,734			
			2009 - \$ 4,617			
			2010 - \$ 7,184			
			2011 - \$ 28,458			
	120	013	Non-certified Salaries, Paraprofessionals	9,500	9,500	-
	211	013	Social Security - Noncertified	727	727	-
	212	013	Social Security - Certified	4,896	2,295	(2,601)
	214	013	Public Employees Retirement Fund (10%)	784	950	166
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,280	420	(860)
	216	013	Teacher Retirement Fund (After 7-1-95)	4,480	2,250	(2,230)
	611	013	Supplies	3,000	3,000	-
14100			Total Elementary	88,667	49,142	(39,525)
14300			High School			
	110	013	Certified Salaries	64,000	94,000	30,000
			2004 - \$133,754			
			2005 - \$135,362			
			2006 - \$123,735			
			2007 - \$107,271			
			2008 - \$122,112			
			2009 - \$171,796			
			2010 - \$ 98,003			
			2011 - \$ 90,978			
	212	013	Social Security - Certified	4,896	7,191	2,295
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,280	1,316	36
	216	013	Teacher Retirement Fund (After 7-1-95)	4,480	7,050	2,570
	611	013	Instructional Supplies	1,260	2,000	740
14300			Total High School	75,916	111,557	35,641
14000			TOTAL Instruction - Summer School	164,583	160,699	(3,884)
			SCHOOL YEAR/SUMMER SCHOOL PROGRAMS			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
16000			REMEDIATION			
16100			Remediation Testing			
	110	007	Salaries Elementary Remediation	70,000	60,000	(10,000)
	110	007	GQE Salaries	37,500	37,500	-
	120	007	Credit Recovery Supervision	55,500	55,500	-
	211	007	Social Security - Noncertified	4,246	4,246	-
	212	007	Social Security - Certified	8,224	7,459	(765)
	214	007	PERF	5,411	5,550	139
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,150	1,365	(785)
	216	007	Teacher Retirement Fund (After 7-1-95)	7,525	7,313	(212)
	611	007	GQE Supplies	7,500	7,500	-
16100			Total Remediation Testing	198,056	186,433	(11,623)
16200			Preventive Remediation			
	110	007	Salaries Remediation Preventative	30,000	30,000	-
	212	007	Social Security - Certified	2,295	2,295	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	600	420	(180)
	216	007	Teacher Retirement Fund (After 7-1-95)	2,100	2,250	150
	611	007	Supplies	2,500	2,500	-
16200			Total Preventive Remediation	37,495	37,465	(30)
16000			TOTAL REMEDIATION	235,551	223,898	(11,653)
17000			PAYMENTS TO OTHER GOVERNMENTAL UNITS			
17100			Transfer Tuition			
	561	012	Placements (ACJC, Special Education, Court Ordered)	60,000	60,000	-
	563	007	Ombudsman (25 slots @ \$4,429)	-	-	-
	563	007	The Crossing (25 slots @ \$6,000)	-	-	-
	564	007	Ivy Tech/ IPFW	-	-	-
17100			Total Transfer Tuition	60,000	60,000	-
17300			Area Vocational School			
	561	007	Anthis Career Center 50 students @ \$5,379 (\$4,890*10%)	268,000	268,950	950
17300			Total Area Vocational School	268,000	268,950	950
17600			Joint Services - Service Centers			
	519	007	Region 8 [9,091 x 3.75 x 65% x 1.10]	24,700	24,375	(325)
17600			Joint Services - Service Centers	24,700	24,375	(325)
			TOTAL NON-PROGRAMMED CHARGES	352,700	353,325	625
			*** TOTAL INSTRUCTION ***	42,726,573	42,412,203	(314,370)
20000			SUPPORT SERVICES			
21000			Support Services - Students			
21100			Attendance & Social Work Services			
21110			Service Area Direction			
	110	013	Certified Salary [Director Student Services]	106,606	91,390	(15,216)
	120	013	OSP Sal Student Service [1.0 FTE]	73,877	38,355	(35,522)

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	5,652	2,934	(2,718)
	212	013	Social Security - Certified	8,155	6,991	(1,164)
	214	013	Public Employees Retirement Fund (10% & 3%)	9,419	4,986	(4,433)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	3,198	2,742	(456)
	216	013	Teacher Retirement Fund (After 7-1-95)	7,995	6,854	(1,141)
	221	013	Group Insurance - Life	751	651	(100)
	222	013	Group Insurance - Medical	32,179	26,677	(5,502)
	241	013	401(a) EACS Share - 1%	1,805	1,297	(508)
	242	013	401(a) EACS Share - 2%	2,132	1,828	(304)
	245	013	Long Term Disability	398	286	(112)
	314	013	Contracted Service, Hearings	-	-	-
	580	013	Mileage Reimbursement	2,700	2,700	-
	580	013	Conference and Travel	2,000	2,000	-
	611	013	Supplies	1,600	1,600	-
	810	013	Professional Membership - Administrator	500	500	-
21110			Total Service Area Direction	258,967	191,791	(67,176)
21200			Guidance Services			
21220			Counseling Services			
	110	007	Certified Salaries, Counselors [FTE 18]	968,510	983,437	14,927
	110	007	Extended Days (145 days)	45,185	42,822	(2,363)
	120	007	Non-certified Salaries, Student Assistance (5 FTE)	204,045	214,329	10,284
	120	007	Non-certified Salaries, Secretaries (Qty 4)	112,320	115,290	2,970
	211	007	Social Security - Noncertified	24,202	25,216	1,014
	212	007	Social Security - Certified	77,548	78,509	961
	214	007	Public Employees Retirement Fund (10% & 3%)	40,337	42,850	2,513
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	20,274	14,368	(5,906)
	216	007	Teacher Retirement Fund (After 7-1-95)	70,959	76,969	6,010
	221	007	Group Insurance - Life (Groups 4, 8, 20, 33, 34)	1,483	1,483	-
	222	007	Group Insurance - Medical (Groups 4, 8, 20, 33, 34)	279,352	268,278	(11,074)
	243	007	VEBA Payments - Sick Days (Teachers)	2,430	3,105	675
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	5,822	5,822	-
	245	007	Long Term Disability	2,933	2,990	57
	611	007	Supplies & Materials	5,000	3,500	(1,500)
21220			Total Counseling Services	1,860,400	1,878,968	18,568
21300			Health Services			
21340			Nurse Services			
	120	007	Non-Certified Salaries, District Cordinator [1.0 FTE]	41,536	41,536	-
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 14]	382,200	380,940	(1,260)
			2003 \$345,555			
			2004 \$377,806 + 2,470 (subcontracted)			
			2005 \$341,311 + \$29,118 (subcontracted)			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2006 \$376,811 + \$532 (subs/subcontracted)			
			2007 \$393,000 + \$1,463 (subcontracted)			
			2008 \$412,581 + \$30,029 (subs)			
			2009 \$435,691 + \$29,868 (subs)			
			2010 \$434,997 + \$49,902 (subs)			
			2011 \$420,308 + \$63,351 (subs)			
	130	013	Substitute Nurses	33,500	33,500	-
	211	007	Social Security - Noncertified	34,979	34,882	(97)
	214	007	Public Employees Retirement Fund (10%; OPS 13%)	42,560	43,494	934
	221	007	Group Insurance - Life (Group 28)	366	366	-
	222	007	Group Insurance - Medical (Group 28)	104,614	104,199	(415)
	245	007	Long Term Disability	843	840	(3)
	580	013	Travel/PD Reimbursement	2,500	2,500	-
			2004 \$188			
			2005 \$429			
			2006 \$235			
			2007 \$589			
			2008 \$521			
			2009 \$448			
			2010 \$1,288			
			2011 \$1,239			
	611	013	Clinic Supplies	35,000	35,000	-
			2002 \$21,507			
			2003 \$27,276			
			2004 \$22,635			
			2005 \$29,955			
			2006 \$27,019			
			2007 \$29,039			
			2008 \$27,387			
			2009 \$26,196			
			2010 \$26,029			
			2011 \$20,100			
21340			Total Nurse Services	678,098	677,257	(841)
21400			PSYCHOLOGICAL SERVICES			
21420			Psychological Testing			
	110	012	Certified Salaries, Psychologists [3.0 FTE]	161,700	161,300	(400)
	212	012	Social Security - Certified	12,370	12,339	(31)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,234	2,258	(976)
	216	012	Teacher Retirement Fund (After 7-1-95)	11,319	12,098	779
	221	012	Group Insurance - Life (Groups 4 & 8)	178	178	-
	222	012	Group Insurance - Medical (Groups 4 & 8)	24,179	19,662	(4,517)
	243	012	VEBA Payments - Sick Days (Teachers)	405	405	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,519	506

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	245	012	Long Term Disability	357	356	(1)
	314	012	Contracted Services, psychological testing	30,000	30,000	-
	580	012	Mileage Reimbursement	4,700	4,700	-
	580	012	Professional Leave	3,000	3,000	-
	611	012	Materials & Supplies	10,000	10,000	-
			2002 \$10,667			
			2003 \$15,122			
			2004 \$8,073			
			2005 \$13,761			
			2006 \$10,037			
			2007 \$8,965			
			2008 \$14,832			
			2009 \$11,378			
			2010 \$10,810			
			2011 \$ 9,732			
21420			Total Psychological Testing	262,455	257,815	(4,640)
21800			SPECIAL EDUCATION ADMINISTRATION			
21810			Service Area Direction			
	110	012	Certified Salary, Executive Director (DeLong)	105,654	105,654	-
	120	012	Non-certified Salary, OSP [Miller]	38,355	38,355	-
	120	012	Non-certified Salary, Secretary [Osborn]	25,854	27,110	1,256
	130	012	Sub Teacher Sal	3,500	3,500	-
	211	012	Social Security - Noncertified	4,912	5,008	96
	212	012	Social Security - Certified	8,350	8,350	-
	214	012	Public Employees Retirement Fund (10% & 3%)	8,187	8,510	323
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,170	3,170	-
	216	012	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	012	Group Insurance - Life	774	774	-
	222	012	Group Insurance - Medical	22,539	16,809	(5,730)
	241	012	401(a) EACS Share - 1%	1,440	1,440	-
	245	012	Long Term Disability	375	377	2
	314	012	Contracted Services	3,000	3,000	-
	580	012	Mileage Reimbursement	1,900	1,900	-
	580	012	Professional Leave (Conferences/Workshops)	1,600	1,600	-
	611	012	Supplies	500	500	-
	810	012	Professional Membership - Administrator	500	500	-
21810			Total Service Area Direction	230,610	226,557	(4,053)
21890			Other Spec Ed Administration			
	110	012	Manager Special Services (Brown)	83,327	83,327	-
	212	012	Social Security - Certified	6,375	6,375	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,500	2,500	-
	216	012	Teacher Retirement Fund (After 7-1-95)	6,250	6,250	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	221	012	Group Insurance - Life	538	538	-
	222	012	Group Insurance - Medical	6,108	6,250	142
	241	012	401(a) EACS Share - 1%	833	833	-
	242	012	401(a) EACS Share - 2%	1,667	1,667	-
	245	012	Long Term Disability	184	184	-
	580	012	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	810	012	Professional Membership - Administrator	500	500	-
21890			Total Other Spec Ed Administration	109,782	109,924	142
			TOTAL SUPPORT SERVICES - STUDENTS	3,400,312	3,342,312	(58,000)
22000			SUPPORT SERVICES - INSTRUCTION			
22100			Improvement of Instruction			
22110			Service Area Direction			
	110	004	Director of Instruction (Hissong)	94,464	92,927	(1,537)
	110	004	Curriculum Development - Teacher Stipends	11,000	11,000	-
	130	004	Curriculum - Substitutes (120 days)	9,000	9,000	-
	120	004	OSP (Jones)	33,200	34,300	1,100
	211	004	Social Security - Noncertified	2,540	2,624	84
	212	004	Social Security - Certified	8,756	8,639	(117)
	214	004	Public Employees Retirement Fund (10% & 3%)	4,233	4,459	226
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,834	2,788	(46)
	216	004	Teacher Retirement Fund (After 7-1-95)	7,085	6,970	(115)
	221	004	Group Insurance - Life	671	661	(10)
	222	004	Group Insurance - Medical	31,497	32,235	738
	241	004	401(a) EACS Share - 1%	1,277	1,272	(5)
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	281	281	-
	314	001	Consultant Services	135,000	-	(135,000)
	580	004	Professional Leave (includes mileage)	2,450	2,450	-
	611	004	Supplies (Academics)	800	800	-
	611	004	Curriculum Supplies - Elementary & Secondary	8,500	4,200	(4,300)
	810	004	Professional Membership - Administrator	500	500	-
22110			Total Service Area Direction	354,088	215,106	(138,982)
22120			Instruction & Curriculum Development			
	110	004	Director of Govt. Fund Programs [Drummond] 50%	43,632	43,632	-
	110	004	Curriculum Development - Teacher Stipends	-	-	-
	120	004	Non-Certified Salary (1.0 FTE]	27,695	29,125	1,430
	130	004	Curriculum - Substitutes	-	-	-
	211	004	Social Security - Noncertified	2,119	2,228	109
	212	004	Social Security - Certified	3,338	3,338	-
	214	004	Public Employees Retirement Fund (10% & 3%)	3,531	3,786	255
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	1,309	1,309	-
	216	004	Teacher Retirement Fund (After 7-1-95)	3,272	3,272	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	221	004	Group Insurance - Life	335	335	-
	222	004	Group Insurance - Medical	31,497	24,176	(7,321)
	241	004	401(a) EACS Share - 1%	713	728	15
	242	004	401(a) EACS Share - 2%	873	873	-
	245	004	Long Term Disability	157	160	3
	314	004	Consultant Services	-	-	-
	580	004	Professional Development	2,000	2,000	-
	611	004	Curriculum Supplies - Elementary & Secondary	-	-	-
	810	004	Professional Membership - Administrator	500	500	-
22120			Total Instruction & Curriculum Development	120,971	115,462	(5,509)
22190			Other Improvement of Instructional Services			
	580	004	Professional Development	1,500	1,500	-
	810	004	Professional Membership - Administrator	500	500	-
22190			Total Other Improvement of Instructional Services	2,000	2,000	-
22200			Library/Media Services			
22210			Service Area Direction			
	580	010	Travel Reimbursement	2,300	2,300	-
	580	010	Professional Leave (Conference/Workshops)	500	500	-
22210			Total Service Area Direction	2,800	2,800	-
22220			School Library			
	110	007	Certified Salaries, Librarians [4.0 FTE]	249,750	251,100	1,350
	120	007	Non-certified Salaries, Media Aides [11.0 FTE]	210,010	210,010	-
	211	007	Social Security - Noncertified	16,066	16,066	-
	212	007	Social Security - Certified	19,106	19,209	103
	214	007	Public Employees Retirement Fund (10%)	17,326	21,001	3,675
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	4,995	3,264	(1,731)
	216	007	Teacher Retirement Fund (After 7-1-95)	17,483	18,581	1,098
	221	007	Group Insurance - Life	560	560	-
	222	007	Group Insurance - Medical	123,741	102,637	(21,104)
	243	007	VEBA Payments - Sick Days (Teachers)	675	540	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	007	Long Term Disability	1,014	1,017	3
	640	007	Library Books & Repairs	57,600	57,600	-
	650	007	Periodicals	13,000	13,000	-
22220			Total School Library	732,339	715,598	(16,741)
22230			Audiovisual Services			
	611	Sch	Materials & Supplies	20,000	20,000	-
	730	010	Equipment, New	-	-	-
22230			Total Audiovisual Services	20,000	20,000	-
22240			Educational Television			
	611	010	Materials & Supplies	-	-	-
22240			Total Educational Television	-	-	-
22250			Computer Assisted Instruction			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	316	011	Contracted Services - Data Processing	20,000	20,000	-
			MECC Membership 6,000			
			Wang Users Group Membership 150			
			CompuServe/Source 1,150			
	580	011	Technology Training - Certifications	-	-	-
	580	011	Professional Leave	2,000	2,000	-
22250			Total Computer Assisted Instruction	22,000	22,000	-
22400			Academic Student Assessment			
	110	011	Certified Salary, Data Integration [1.0 FTE]	59,400	60,800	1,400
	110	011	Certified Salary, Technology Coach [3.0 FTE]	-	161,300	161,300
	212	011	Social Security - Certified	4,544	16,991	12,447
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	1,782	6,663	4,881
	216	011	Teacher Retirement Fund (After 7-1-95)	4,455	16,658	12,203
	221	011	Group Insurance - Life (Groups 4 & 8)	59	238	179
	222	011	Group Insurance - Medical (Groups 4 & 8)	15,744	42,363	26,619
	243	011	VEBA Payments - Sick Days (Teachers)	135	540	405
	244	011	VEBA Payments - 1.5% of BS-0 (Teachers)	-	1,519	1,519
	245	011	Long Term Disability	131	134	3
	316	011	Testing	-	-	-
	580	011	Travel & Mileage	1,500	1,500	-
22400			Total Academic Student Assessment	87,750	308,706	220,956
			*** TOTAL SUPPURT SERVICES - INSTRUCTION	1,341,948	1,401,672	59,724
23100			Board of Education			
23110			Service Area Direction			
	115	003	Salaries, Board Members	39,088	39,088	-
			7 @ \$2,000 plus \$112 per Meeting Each			
			2003 \$20,125			
			2004 \$20,860			
			2005 \$21,000			
			2006 \$20,755			
			2007 \$20,965			
			2008 \$27,447			
			2009 \$42,560			
			2010 \$36,288			
			2011 \$32,668			
	211	003	Social Security - Noncertified	2,990	2,990	-
	222	003	Group Insurance - Medical (Group 39)	47,928	49,044	1,116
	318	003	Superintendent Search	-	-	-
	580	003	Conference/Workshop Expenses	15,000	15,000	-
			2002 \$9,054			
			2003 \$8,282			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2004 \$9,399			
			2005 \$13,093			
			2006 \$8,437			
			2007 \$17,074			
			2008 \$12,498			
			2009 \$8,084			
			2010 \$9,618			
			2011 \$1,574			
	810	003	Dues & Fees	10,200	10,200	-
			ISBA	4,500		
			NSBA	4,400		
			Other	1,000		
			Chamber of Commerce	300		
23110			Total Service Area Direction	115,206	116,322	1,116
23150	318	003	Legal Services	107,000	107,000	-
			2002 \$61,174			
			2003 \$ 1,275			
			2004 \$44,777			
			2005 \$10,758			
			2006 \$23,549			
			2007 \$16,198			
			2008 \$10,094			
			2009 \$20,516			
			2010 \$88,482			
			2011 \$224,323			
23160	319	003	Promotion of School Corporation	9,700	9,100	(600)
23190	316	001	Research Services	25,000	25,000	-
23210			Office of the Superintendent			
	110	001	Certified Salary, Superintendent [Green]	158,605	158,605	-
	120	001	Non-Certified Salary, OSP [Lapie]	43,002	43,002	-
	120	001	Receptionist OSP	34,327	27,390	(6,937)
	211	001	Social Security - Noncertified	5,916	5,385	(531)
	212	001	Social Security - Certified	12,133	12,133	-
	214	001	Public Employees Retirement Fund (10% & 3%)	9,859	9,151	(708)
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	4,758	4,758	-
	216	001	Teacher Retirement Fund (After 7-1-95)	11,895	11,895	-
	221	001	Group Insurance - Life	1,154	1,154	-
	222	001	Group Insurance - Medical	15,749	32,235	16,486
	241	001	401(a) EACS Share - 1%	2,359	2,290	(69)
	242	001	401(a) EACS Share - 2%	3,172	3,172	-
	225	001	Long Term Disability	520	505	(15)
	532	001	Postage	35,000	35,000	-
			2003 \$16,128			
			2004 \$16,377			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2005 \$15,549			
			2006 \$18,446			
			2007 \$24,638			
			2008 \$28,803			
			2009 \$33,378			
			2010 \$32,550			
			2011 \$31,994			
	580	001	Professional Leave (Conferences/Workshops)	6,500	6,500	-
	611	001	Office Supplies	6,000	6,000	-
			2003 \$1,173			
			2004 \$1,190			
			2005 \$ 743			
			2006 \$2,909			
			2007 \$ 474			
			2008 \$10,600			
			2009 \$3,480			
			2010 \$9,207			
			2011 \$3,779			
	650	001	Periodicals	2,000	2,000	-
			2003 \$6,475			
			2004 \$3,941			
			2005 \$1,481			
			2006 \$3,210			
			2007 \$ 514			
			2008 \$ 850			
			2009 \$ 642			
			2010 \$2,076			
			2011 \$ 504			
	810	001	Professional Dues	4,000	4,000	-
			2004 \$6,952			
			2005 \$2,774			
			2006 \$2,287			
			2007 \$1,365			
			2008 \$3,294			
			2009 \$3,198			
			2010 \$3,352			
			2011 \$2,676			
23210			Total Office of the Superintendent	356,949	365,175	8,226
23220			Community Development			
	120	014	Director of Community Development [Fritzinger]	84,791	86,591	1,800
	211	014	Social Security - Noncertified	6,487	6,624	137
	214	014	Public Employees Retirement Fund (10% & 3%)	10,811	11,257	446
	221	014	Group Insurance - Life	548	560	12

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	222	014	Group Insurance - Medical	10,322	10,560	238
	241	014	401(a) EACS Share - 1%	848	866	18
	242	014	401(a) EACS Share - 2%	1,696	1,732	36
	245	014	Long Term Disability	187	191	4
	314	014	Contracted Services	1,000	1,000	-
			2002 \$ 25			
			2003 \$ 85			
			2004 \$ 0			
			2005 \$ 125			
			2006 \$1,774			
			2007 \$ 931			
			2008 \$ 918			
			2009 \$ 489			
			2010 \$1,764			
			2011 \$ 691			
	580	014	Professional Development	1,400	1,400	-
	611	014	Supplies, Printing	2,000	1,000	(1,000)
			2002 \$2,537			
			2003 \$1,218			
			2004 \$1,796			
			2005 \$2,066			
			2006 \$1,407			
			2007 \$2,343			
			2008 \$2,435			
			2009 \$1,402			
			2010 \$1,967			
			2011 \$ 852			
	810	014	Professional Membership - Administrator	500	500	-
23220			Total Community Relations	120,590	122,281	1,691
23230			Staff Relations & Negotiations			
	120	006	Legal Counsel [N/A]	-	-	-
	120	006	Human Resources Director [Rohrbacher]	81,861	85,505	3,644
	120	006	Salary, OSP Non-Certified (2)	76,710	76,710	-
	211	006	Social Security - Noncertified	12,131	12,409	278
	214	006	Public Employees Retirement Fund (10% & 3%)	20,218	21,088	870
	221	006	Group Insurance - Life	647	671	24
	222	006	Group Insurance - Medical	21,857	38,485	16,628
	241	006	401(a) EACS Share - 1%	1,586	1,622	36
	242	006	401(a) EACS Share - 2%	1,637	1,710	73
	245	006	Long Term Disability	350	358	8
	314	006	Professional Services (Background Checks)	9,150	5,500	(3,650)
	319	006	Other Professional Service - SafeSchools Online Training	-	6,500	6,500
	580	006	Travel Reimbursement	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	580	006	Travel Expenses (Professional Development & Mileage)	4,000	3,000	(1,000)
	580	006	Teacher of the Year - Professional Development	3,500	3,500	-
	580	006	Certified Workshop Reimbursement	-	-	-
	540	006	Advertising	4,000	3,000	(1,000)
	611	006	Supplies	2,300	2,000	(300)
	650	006	Periodicals	1,000	500	(500)
	810	006	Professional Membership - Administrator	500	500	-
23230			Total Staff Relations & Negotiations	241,447	263,058	21,611
23290			Assistant Superintendent - Instruction			
	110	013	Assistant Superintendent - Wages	-	106,654	106,654
	120	013	OSP for Asst. Supt.	-	35,522	35,522
	211	013	Social Security - Noncertified	-	2,717	2,717
	212	013	Social Security - Certified	-	8,159	8,159
	214	013	Public Employees Retirement Fund (10% + 3%)	-	4,618	4,618
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	3,200	3,200
	216	013	Teacher Retirement Fund (After 7-1-95)	-	7,999	7,999
	221	013	Group Insurance - Life	-	751	751
	222	013	Group Insurance - Medical	-	6,250	6,250
	241	013	401(a) EACS Share - 1%	-	1,422	1,422
	242	013	401(a) EACS Share - 2%	-	2,133	2,133
	245	013	Long Term Disability	-	235	235
	580	013	Professional Development	-	3,000	3,000
	611	013	Supplies	-	3,000	3,000
	810	013	Professional Membership - Administrator	-	500	500
23290			Total Assistant Superintendent - Instruction	-	186,160	186,160
			TOTAL SUPPPORT SERVICE- GEN ADMIN	975,892	1,194,096	218,204
24100			Office of the Principal's Services			
	110	007	Certified Salaries	2,502,261	2,509,173	6,912
			Elementary Principals - 8	687,142		
			Secondary Principals - 7	688,588		
			Elementary Assistants - 1	80,058		
			Secondary Assistants - 8	667,066		
			Athletic Directors - 3	229,560		
			Deans - 0	-		
			Admin. Intern - 3	156,759		
	120	007	Non-certified Salaries, Secretaries (FTE 22)	625,130	640,750	15,620
	211	007	Social Security - Noncertified	47,822	49,017	1,195
	212	007	Social Security - Certified	191,423	191,952	529
	214	007	Public Employees Retirement Fund (10% + 3%)	79,704	83,298	3,594
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	50,045	35,128	(14,917)
	216	007	Teacher Retirement Fund (After 7-1-95)	175,158	188,188	13,030
	221	007	Group Insurance - Life	17,323	17,369	46

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	222	007	Group Insurance - Medical	544,227	510,249	(33,978)
	241	007	401(a) EACS Share - 1%	25,023	25,092	69
	242	007	401(a) EACS Share - 2%	30,027	30,110	83
	245	007	Long Term Disability	6,896	6,946	50
	580	007	Travel Reimbursement	35,000	35,000	-
	810	007	Professional dues	-	-	-
24100			Total Office of the Principal's Services	4,330,039	4,322,272	(7,767)
24900			School Management			
	110	007	Certified Salary, Exec Director School Mgmt. (Hissong)	105,654	105,654	-
	120	007	OSP Salary [1.0 FTE]	36,673	37,780	1,107
	211	007	Social Security - Noncertified	2,805	2,890	85
	212	007	Social Security - Certified	8,083	8,083	-
	214	007	Public Employees Retirement Fund (10% & 3%)	4,676	4,911	235
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,170	3,170	-
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	007	Group Insurance - Life	745	745	-
	222	007	Group Insurance - Medical	15,749	16,118	369
	241	007	401(a) EACS Share - 1%	1,423	1,434	11
	242	007	401(a) EACS Share - 2%	-	-	-
	245	007	Long Term Disability	314	316	2
	580	007	Mileage Reimbursement	1,150	1,150	-
	580	007	Travel (Conference and Mileage)	2,000	2,000	-
	611	007	Supplies	4,500	3,000	(1,500)
	810	006	Professional Membership - Administrator	500	500	-
24900			Total School Management Area Direction	187,442	187,751	309
			*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATIVE	4,517,481	4,510,023	(7,458)
25110			Office of the Business Manager			
	110	007	Certified Salary, Asst Supt for Adm Svcs [Stahly] 2/3 General Fund, 1/3 Transportation	75,368	75,368	-
	120	007	Non-certified Salaries (Payroll + 50%Bookkeeper/FS + .5 Support)	76,639	88,826	12,187
	211	007	Social Security - Noncertified	5,863	6,795	932
	212	007	Social Security - Certified	5,766	5,766	-
	214	007	Public Employees Retirement Fund (10% & 3%)	9,771	11,547	1,776
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,261	2,261	-
	216	007	Teacher Retirement Fund (After 7-1-95)	5,653	5,653	-
	221	007	Group Insurance - Life	664	683	19
	222	007	Group Insurance - Medical	40,054	45,015	4,961
	241	007	401(a) EACS Share - 1%	1,520	1,642	122
	242	007	401(a) EACS Share - 2%	1,507	1,507	-
	245	007	Long Term Disability	335	362	27
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	810	007	Professional Membership - Administrator	500	500	-
25110			Total Office of the Business Manager	227,901	247,925	20,024
25160			Financial Accounting			
	120	007	Mgr Financial Svcs (60% General/ 40% Food Service) [Goegleir	49,251	51,211	1,960
	211	007	Social Security - Noncertified	3,768	3,918	150
	214	007	Public Employees Retirement Fund (10% & 3%)	6,280	6,657	377
	221	007	Group Insurance - Life	313	326	13
	222	007	Group Insurance - Medical	6,108	11,063	4,955
	241	007	401(a) EACS Share - 1%	493	512	19
	245	007	Long Term Disability	109	113	4
	580	007	Mileage Reimbursement	500	500	-
	580	007	Professional Leave (Conf./Workshop)	1,500	1,500	-
	611	007	Supplies (Central Office)	20,000	20,000	-
	810	007	Professional Membership - Administrator	500	500	-
25160			Total Financial Accounting	88,822	96,300	7,478
25220			Purchasing			
	120	007	Non-certified Salaries [2 FTE]	72,682	73,877	1,195
	211	007	Social Security - Noncertified	5,560	5,652	92
	214	007	Public Employees Retirement Fund (10% & 3%)	9,267	9,604	337
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	26,071	27,948	1,877
	245	007	Long Term Disability	160	163	3
	241	007	401(a) EACS Share - 1%	727	739	12
25220			Total Purchasing	114,586	118,102	3,516
25300			Printing, Publishing, and Duplicating			
	540	007	Annual Report Brochure	8,500	8,500	-
			2008 \$ 8,319			
	540	007	Advertising - Legals	8,500	7,500	(1,000)
			2002 \$ 10,116			
			2003 \$ 8,665			
			2004 \$ 11,155			
			2005 \$ 4,685			
			2006 \$ 3,585			
			2007 \$ 4,467			
			2008 \$ 7,038			
			2009 \$ 5,870			
			2010 \$ 7,519			
			2011 \$ 3,637			
	550	007	Publications & Contracted Printing	35,000	30,000	(5,000)
	611	007	Supplies, Printing	30,000	25,000	(5,000)
			2002 \$40,263			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2003 \$43,160			
			2004 \$39,237			
			2005 \$26,786			
			2006 \$34,328			
			2007 \$37,133			
			2008 \$28,005			
			2009 \$33,070			
			2010 \$19,852			
			2011 \$18,739			
	730	007	Equipment, Replacement	-	-	-
25300			Total Printing, Publishing, and Duplicating	82,000	71,000	(11,000)
25400			Planning, Research, Development (Staff)			
	110	004	Certified Teacher Salaries/Staff Development - Stipends	10,000	10,000	-
	130	004	Substitute Teachers/ Staff Development [185 days]	13,500	13,500	-
	212	004	Social Security - Certified	1,798	1,798	-
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	200	140	(60)
	216	004	Teacher Retirement Fund (After 7-1-95)	625	750	125
	312	Var	Staff Development to be split to buildings	25,000	12,500	(12,500)
	314	004	Consultant	-	-	-
	580	004	Conference/Travel	25,000	12,500	(12,500)
	319	004	Administrative Retreat	1,000	1,000	-
	611	004	Supplies & Materials	16,000	15,000	(1,000)
	580Var	Var	PL 221 Professional Development	45,000	45,000	-
	810.13	006	Administrative Educational Assistance (Policy 2170.13)	-	-	-
	810.14	006	Administrative Educational Assistance (Policy 2170.14)	-	-	-
25400			Total Planning, Research, Development (Staff)	138,123	112,188	(25,935)
25600			Public Relations			
	120	002	Public Relations Liaison [Kelly]	60,275	63,343	3,068
	211	002	Social Security - Noncertified	4,611	4,846	235
	214	002	Public Employees Retirement Fund (10% & 3%)	7,685	8,235	550
	221	002	Group Insurance - Life	386	406	20
	222	002	Group Insurance - Medical	6,108	6,250	142
	241	002	401(a) EACS Share - 1%	603	633	30
	242	002	401(a) EACS Share - 2%	1,206	1,267	61
	245	002	Long Term Disability	133	140	7
	314	002	Contracted Services	7,500	7,500	-
	580	002	Professional Development	1,400	1,400	-
	580	002	In District Travel	500	500	-
	611	002	Supplies, Printing	5,200	5,200	-
	810	002	Professional Membership - Administrator	500	500	-
25600			Total Public Relations	96,107	100,220	4,113

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
25750			Health Services			
	314	006	Physical Examinations, Security Checks, & Hepatitis B	3,000	2,000	(1,000)
			2002 \$3,203			
			2003 \$3,365			
			2004 \$5,005			
			2005 \$2,218			
			2006 \$2,290			
			2007 \$2,200			
			2008 \$1,946			
			2009 \$ 989			
			2010 \$ 642			
			2011 \$ 134			
25750			Total Health Services	3,000	2,000	(1,000)
25890			Other Technology Services (Data Processing)			
	316	007	Business Office RDS - 8,000	8,000	8,000	-
	316	011	Computer Service 6,000	6,000	6,000	-
	611	011	Computer Service 12,000	12,000	12,000	-
	611	007	Business Office 5,000	5,000	5,000	-
25890			Total Other Technology Services (Data Processing)	31,000	31,000	-
25920			Ditch Assessment			
	810	018	Assessment	500	500	-
25920			Total Ditch Assessment	500	500	-
			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***	782,039	779,235	(2,804)
26100			Plant Services - Direction			
	120	018	Salary, OSP [Wolford]	34,327	35,522	1,195
	211	018	Social Security - Noncertified	2,626	2,717	91
	214	018	Public Employees Retirement Fund (10% & 3%)	4,377	4,618	241
	221	018	Group Insurance - Life	59	59	-
	222	018	Group Insurance - Medical	10,322	10,560	238
	241	018	401(a) EACS Share - 1%	343	355	12
	245	018	Long Term Disability	76	78	2
	580	018	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	730	018	Furniture & Equipment, Replacement	-	-	-
	810	018	Professional Membership - Administrator	500	500	-
26100			Total Plant Services - Direction	54,130	55,909	1,779
26200			Maintenance of Buildings			
	120	018	Custodial Salaries	2,052,149	2,115,693	63,544
			Class I 29 custodians	919,734		

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			Class II 19 custodians	609,003		
			Class III 2 custodian	66,227		
			Class IV 8 custodians	293,530		
			Class V 1 custodians	37,294		
			Class VI 5 custodians	189,904		
			Floater 0	-		
	130	018	Substitute Salaries	80,000	80,000	-
			2002 \$ 49,619			
			2003 \$ 49,957			
			2004 \$ 27,461			
			2005 \$ 37,253			
			2006 \$ 35,144			
			2007 \$ 54,274			
			2008 \$ 65,158			
			2009 \$ 57,693			
			2010 \$ 81,633			
			2011 \$115,992			
	140	018	Custodial Overtime Salaries	45,000	45,000	-
			2003 \$ 52,354			
			2004 \$ 51,618			
			2005 \$ 44,508			
			2006 \$ 42,673			
			2007 \$ 30,823			
			2008 \$ 28,502			
			2009 \$ 32,282			
			2010 \$ 24,419			
			2011 \$ 35,294			
	211	018	Social Security - Noncertified	166,552	171,413	4,861
	214	018	Public Employees Retirement Fund (10% & 3%)	267,386	280,890	13,504
	221	018	Group Insurance - Life	2,717	2,717	-
	222	018	Group Insurance - Medical	482,825	520,683	37,858
	225	018	Workers Compensation	75,000	75,000	-
	244	018	VEBA Payments - \$600 per Custodian	37,200	38,400	1,200
	245	018	Long Term Disability	4,624	4,764	140
	411	018	Water & Sewage	330,000	325,000	(5,000)
			2002 \$170,708			
			2003 \$163,713			
			2004 \$139,854 [Trans - \$5,705]			
			2005 \$209,353 [Trans - \$8,199]			
			2006 \$217,534 [Trans - \$7,849]			
			2007 \$259,939 [Trans - \$10,006]			
			2008 \$268,389 [Trans - \$4,115]			
			2009 \$322,677 [Trans - \$619]			
			2010 \$291,619 [Trans - \$544]			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2011 \$307,873 [Trans - \$348]			
	412	018	Refuse Removal	68,000	68,000	-
			2003 \$42,769			
			2004 \$33,773			
			2005 \$51,557			
			2006 \$56,873			
			2007 \$38,835			
			2008 \$70,067			
			2009 \$73,523			
			2010 \$62,261			
			2011 \$63,656			
	440	018	Uniform Rental	32,400	32,400	-
	531	007	Telephone	37,000	35,000	(2,000)
			2002 \$51,432			
			2003 \$38,439			
			2004 \$18,574			
			2005 \$22,410			
			2006 \$54,055			
			2007 \$45,878			
			2008 \$47,930			
			2009 \$39,581			
			2010 \$31,317			
			2011 \$24,571			
	580	018	Travel Between Building - 10 custodians	5,000	5,000	-
	611	018	Custodial Supplies	160,000	150,000	(10,000)
			2002 \$171,868			
			2003 \$150,039			
			2004 \$119,810			
			2005 \$138,463			
			2006 \$145,779			
			2007 \$149,721			
			2008 \$163,623			
			2009 \$170,129			
			2010 \$130,610			
			2011 \$106,229			
	621	018	Electric Heat/Cool	80,000	100,000	20,000
			2002 \$202,453			
			2003 \$123,837			
			2004 \$ 82,481			
			2005 \$160,401			
			2006 \$ 35,483 [CPF - \$ 77,513]			
			2007 \$ 34,758 [CPF - \$ 70,000]			
			2008 \$ 44,439 [CPF - \$115,403]			
			2009 \$ 0 [CPF - \$108,387]			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2010 \$ 0 [CPF - \$101,325]			
			2011 \$ 10,024 [CPF - \$95,156]			
	622	018	Gas Heat	250,000	230,000	(20,000)
			2002 \$459,961			
			2003 \$527,727			
			2004 \$603,958 [CFF - \$373,000; Trans - \$6,468]			
			2005 \$144,708 [CPF - \$910,000; Trans - \$7,472]			
			2006 \$339,114 [CPF - \$520,797; Trans - \$7,437]			
			2007 \$ 67,735 [CPF - \$593,006; Trans - \$6,073]			
			2008 \$ 0 [CPF - \$717,662; Trans - \$ 0]			
			2009 \$ 0 [CPF - \$606,671; Trans - \$ 0]			
			2010 \$ 0 [CPF - \$348,144; Trans - \$ 0]			
			2011 \$ 69,233 [CPF - \$392,487; Trans - \$ 0]			
	625	018	Lights & Power	400,000	300,000	(100,000)
			2002 \$1,213,387			
			2003 \$1,303,539			
			2004 \$1,034,563 [Trans - \$12,744]			
			2005 \$ 984,403 [Trans - \$13,593]			
			2006 \$ 529,378 [CPF - \$750,000; Trans - \$12,770]			
			2007 \$ 418,047 [CPF - \$935,117; Trans - \$14,581]			
			2008 \$ 386,908 [CPF - \$994,275 ; Trans - \$ 0]			
			2009 \$ 591,071 [CPF - \$910,896 ; Trans - \$ 0]			
			2010 \$ 0 [CPF - \$1,461,941 ; Trans - \$ 0]			
			2011 \$ 210,697[CPF - \$1,264,597; Trans - \$ 0]			
	626	018	Gas Domestic	-	-	-
			2002 \$12,916			
			2003 \$11,653			
			2004 \$ 4,186			
			2005 \$ 6,314			
			2006 \$ 1,372			
			2007 \$ 0			
			2008 \$ 0			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 0			
	730	018	Equipment, Vehicle, New	-	-	-
	730	018	Equipment, Vehicle, Replacement	20,000	20,000	-
	810	018	Miscellaneous Property Services	2,000	2,000	-
			Licenses			
			Boiler Inspection Fees			
26200			Total Maintenance of Buildings	4,597,853	4,601,960	4,107
26300			Maintenance of Grounds			
	430	018	Other Purchased Services	1,000	1,000	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			Snow Removal			
	611	018	Materials/Supplies	-	-	-
			2002 \$19,643			
			2003 \$22,551			
			2004 \$25,504			
			2005 \$23,322			
			2006 \$ 0			
			2007 \$ 0			
			2008 \$ 586			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 0			
	731	018	Equipment, Vehicle Replacement/New	-	-	-
26300			Total Maintenance of Grounds	1,000	1,000	-
26500			Vehicle Maintenance (Not Buses)			
	430	018	Contracted Repair	3,000	3,000	-
	611	018	Parts	1,500	1,500	-
	613	018	Supplies - Gas, Lubricants	2,500	2,500	-
			2002 \$4,784			
			2003 \$2,569			
			2004 \$3,467			
			2005 \$3,213			
			2006 \$ 815			
			2007 \$ 0			
			2008 \$ 982			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 20			
26500			Total Vehicle Maintenance (Not Buses)	7,000	7,000	-
26600			Security Services			
	120	007	Corporation Security Officer	42,000	42,000	-
			2004 \$39,655			
			2005 \$37,900			
			2006 \$35,430			
			2007 \$36,494			
			2008 \$42,850			
			2009 \$41,677			
			2010 \$40,739			
			2011 \$38,240			
	211	018	Social Security - Noncertified	3,213	3,213	-
	214	018	Public Employees Retirement Fund (10%)	4,095	4,200	105
	312	072	SRO - New Haven High School	50,000	50,000	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
	312	073	SRO - Paul Harding High School	-	-	-
	312	Var	Lunch Duty at Schools	30,000	-	(30,000)
	319	018	Purchased Services	18,500	48,500	30,000
			2002 \$ 8,280			
			2003 \$ 9,621			
			2004 \$ 8,720			
			2005 \$ 7,230			
			2006 \$18,717			
			2007 \$17,666			
			2008 \$16,975			
			2009 \$33,676			
			2010 \$27,375			
			2011 \$45,724			
26600			Total Security Services	147,808	147,913	105
26700			Insurance			
	520	007	Commercial (Includes Inland Marine)	200,000	200,000	-
			2003 \$353,047			
			2004 \$351,515			
			2005 \$333,950			
			2006 \$288,195			
			2007 \$133,173 [CPF - \$150,000]			
			2008 \$134,833 [CPF - \$150,000]			
			2009 \$166,013 [CPF - \$150,000]			
			2010 \$124,530 [CPF - \$150,000]			
			2011 \$153,582 [CPF - \$150,000]			
	520	007	Umbrella	30,000	30,000	-
			2003 \$37,995			
			2004 \$40,336			
			2005 \$34,950			
			2006 \$21,985			
			2007 \$22,427			
			2008 \$24,456			
			2009 \$??,???			
			2010 \$??,???			
			2011 \$??,???			
	520	007	Vehicles	-	-	-
	525	007	Official's Bonds	5,000	5,000	-
26700			Total Insurance	235,000	235,000	-
			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT OF	5,042,791	5,048,782	5,991
			OTHER STAFF SERVICES			
	214	007	Public Employees Retirement Fund	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2002 \$392,684			
			2003 \$399,816			
			2004 \$438,212			
			2005 \$355,470			
			2006 \$393,475			
			2007 \$443,089			
			2008 \$561,823			
			2009 \$614,050			
			2010 \$617,969			
			2011 \$632,762			
	211/212	007	Social Security 7.65%	-	-	-
			2002 \$2,841,227			
			2003 \$2,893,589			
			2004 \$2,971,616			
			2005 \$2,966,471			
			2006 \$2,959,142			
			2007 \$2,993,663			
			2008 \$3,120,483			
			2009 \$2,844,180			
			2010 \$2,443,843			
			2011 \$2,906,005			
	225	007	Worker's Compensation	-	-	-
			2004 \$232,417			
			2005 \$179,451			
			2006 \$187,234			
			2007 \$209,035			
			2008 \$168,061			
			2009 \$147,736			
			2010 \$204,296			
			2011 \$271,705			
	220	007	Group Insurance, Medical/Life	-	-	-
			2002 \$4,959,885			
			2003 \$4,809,633			
			2004 \$5,631,210			
			2005 \$5,948,139			
			2006 \$7,125,023			
			2007 \$7,682,463			
			2008 \$7,064,123			
			2009 \$6,240,467			
			2010 \$6,734,673			
			2011 \$7,211,538			
	652	007	Official's Bonds	-	-	-
	231	007	Unemployment Compensation	-	-	-
	215/216	007	Teacher Retirement Fund	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2002 \$1,887,466			
			2003 \$1,853,552			
			2004 \$1,996,340			
			2005 \$1,950,135			
			2006 \$2,009,646			
			2007 \$2,132,214			
			2008 \$2,342,444			
			2009 \$2,208,637			
			2010 \$2,443,843			
			2011 \$2,423,925			
	245	007	Long Term Disability	-	-	-
			2002 \$81,857			
			2003 \$99,366			
			2004 \$94,727			
			2005 \$87,319			
			2006 \$97,670			
			2007 \$98,464			
			2008 \$82,795			
			2009 \$85,774			
			2010 \$76,244			
			2011 \$71,031			
	241	007	401(a) Payments (Administrators & OSP/TSP) -1% Match	-	-	-
			2009 \$34,139			
			2010 \$33,561			
			2011 \$31,122			
	242	007	401(a) Payments (Administrators after 7/1/99) - 2%	-	-	-
			2009 \$41,147			
			2010 \$49,834			
			2011 \$51,254			
	243	007	VEBA Payments - Sick Days	-	-	-
			2009 \$57,705			
			2010 \$118,794			
			2011 \$181,679			
	244	007	VEBA Payments - 1.5% of BS-0 & Annual Contribution	-	-	-
			2009 \$140,738			
			2010 \$195,698			
			2011 \$189,710			
			TOTAL STAFF SERVICES - OTHER	-	-	-
			COMMUNITY SERVICES			
			COMMUNITY RECREATION			
33400			Athletic Coaches			
	110	007	Salary, Extra-curricular Compensation	700,000	700,000	-
			2002 \$654,424			

**EAST ALLEN COUNTY SCHOOLS
2013 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2012 Appropriations	2013 Projected Budget	Difference
			2003 \$672,466			
			2004 \$713,087			
			2005 \$670,534			
			2006 \$698,061			
			2007 \$710,804			
			2008 \$758,783			
			2009 \$754,803			
			2010 \$709,858			
			2011 \$694,479			
	212	007	Social Security - Certified	53,550	53,550	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	14,000	14,000	-
	216	007	Teacher Retirement Fund (After 7-1-95)	49,000	49,000	-
33400			Total Athletic Coaches	816,550	816,550	-
33990			Other Community Services			
	110	007	Salary, Athletic Contest Workers	40,000	40,000	-
			5 hs x \$5,500			
			2 ms x \$3,500			
			2003 \$37,068			
			2004 \$37,280			
			2005 \$37,978			
			2006 \$40,606			
			2007 \$39,917			
			2008 \$40,515			
			2009 \$39,186			
			2010 \$45,403			
			2011 \$44,327			
	212	007	Social Security - Certified	3,060	3,060	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	800	800	-
	216	007	Teacher Retirement Fund (After 7-1-95)	2,800	3,000	200
33990			Total Other Community Services	46,660	46,860	200
			GRAND TOTAL GENERAL FUND	59,650,246	59,551,733	(98,513)