

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
10000			INSTRUCTION			
11000			Instruction Regular Programs			
11050			Full Day Kindergarten			
	110	007	Certified Staff (28 Sections - FTE 14.0)	615,656	750,540	134,884
	130	007	Substitute Salaries	12,000	10,000	(2,000)
	212	007	Social Security - Certified	48,016	58,181	10,165
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	10,042	15,211	5,169
	216	007	Teacher Retirement Fund (After 7-1-95)	37,659	47,534	9,875
	221	007	Group Insurance - Life	1,544	1,663	119
	222	007	Group Insurance - Medical	115,744	141,616	25,872
	243	007	VEBA Payments - Sick Days (Teachers)	1,755	1,890	135
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	3,291	3,544	253
	245	007	Long Term Disability	1,358	1,655	297
11050			Total Full Day Kindergarten	847,065	1,031,834	184,769
11100			Elementary			
	110	007	Certified Salaries, Teachers [210.0 FTE]	12,389,073	11,026,446	(1,362,627)
			Salaries	11,933,586		
			Teacher Retirement/Resignations [Qty 15]	(225,000)		
			3.0 FTE [Leave]	160,830		
			Staffing Reductions [-17.0 FTE]	(911,370)		
			Title 1 Bid Waiver Bonus	10,000		
			Degree (Lane) Changes	25,000		
			Extra Duty	33,400		
	120	007	Non-certified Salaries [25.0 FTE]	297,507	377,893	39,096
			- CRT's (10.0 FTE)	64,575		
			- ESL Consolidation (-2.0 FTE)	(28,334)		
			- Student Relations Coordinator (1.0 FTE)	44,145		
	130	007	Substitute Salaries	345,600	288,900	(56,700)
			2001 \$351,810			
			2002 \$332,407			
			2003 \$322,880			
			2004 \$315,677			
			2005 \$375,856			
			2006 \$350,804			
			2007 \$353,654			

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			2008 \$325,815			
			2009 \$352,302			
			2011 7 subs @ \$90/day for 180 days =	113,400		
			13 subs @ \$75/day for 180 days =	175,500		
	211	007	Social Security - Noncertified	25,918	28,909	2,991
	212	007	Social Security - Certified	974,202	865,624	(108,578)
	214	007	Public Employees Retirement Fund (8.25%)	24,563	32,121	7,558
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	198,225	220,529	22,304
	216	007	Teacher Retirement Fund (After 7-1-95)	743,344	689,153	(54,191)
	221	007	Group Insurance - Life	14,627	13,677	(950)
	222	007	Group Insurance - Medical	2,226,074	2,349,882	123,808
	225	007	Worker's Compensation	50,000	50,000	-
	230	007	Unemployment Compensation	10,000	25,000	15,000
	243	007	VEBA Payments - Sick Days (Teachers)	32,400	30,105	(2,295)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	60,750	56,447	(4,303)
	245	007	Long Term Disability	28,065	25,147	(2,918)
	311	004	Music Education	5,500	5,500	-
	312	004	Health Education	37,000	-	(37,000)
	580	001	Mileage Reimbursement	2,750	5,000	2,250
	611	007	Instructional Supplies	122,100	116,000	(6,100)
	660	007	Instructional Fees	259,350	244,500	(14,850)
	810	004	NCA Memberships/Evaluations (11 Schools)	5,500	-	(5,500)
			11 schools @ \$500 each			-
	810	006	Tuition Reimbursement [Educational Asst]	27,600	27,600	-
11100			Total Elementary	17,921,438	16,478,433	(1,443,005)
11200			Middle School			
	110	007	Certified Salaries, Teachers [56.0 FTE]	3,397,483	2,978,140	(419,343)
			Salaries	3,109,380		
			Teacher Retirement/Resignations (Qty 3)	(45,000)		
			2.0 FTE [Leave]	102,800		
			3.0 FTE Reductions	(160,830)		
			ESL Consolidation [-1.0 FTE]	(53,610)		
			Title 1 Bid waiver bonus	5,000		
			Degree (Lane) Changes	8,100		
			Extra Duty	12,300		
	120	007	Noncertified Salaries - Paras (9.0 FTE)	149,139	195,787	46,648
			School/Home Coordinator [1.0 FTE]	54,117		

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			Open Position [1.0 FTE]	14,167		
	130	007	Substitute Salaries	86,400	72,900	(13,500)
			2002 \$80,696			
			2003 \$68,265			
			2004 \$76,305			
			2005 \$102,208			
			2006 \$101,594			
			2007 \$69,282			
			2008 \$75,154			
			2009 \$86,580			
			2009 3 subs @ \$75/day for 180 days	40,500		
			2 subs @ \$90/day for 180 days	32,400		
	211	007	Social Security - Noncertified	11,409	14,978	3,569
	212	007	Social Security - Certified	266,517	233,405	(33,112)
	214	007	Public Employees Retirement Fund (8.25%)	10,813	16,152	5,339
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	54,360	59,563	5,203
	216	007	Teacher Retirement Fund (After 7-1-95)	203,849	186,134	(17,715)
	221	007	Group Insurance - Life	3,799	3,562	(237)
	222	007	Group Insurance - Medical	585,387	616,382	30,995
	225	007	Worker's Compensation	25,000	25,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	8,235	7,695	(540)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	15,441	14,428	(1,013)
	245	007	Long Term Disability	7,820	6,999	(821)
	311	004	Health Education	5,500	-	(5,500)
	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	31,900	28,700	(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]	6,600	6,600	-
11200			Total Middle School	4,967,752	4,562,525	(405,227)
11300			High School			
	110	007	Certified Salaries, Teachers [156.0 FTE]	9,488,616	8,811,280	(677,336)

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE		2010 Appropriations	2011 Projected Budget	Difference
			Salaries	8,684,820			
			Leaves [4.0 FTE]	214,440			
			PHHS Facilitators [2.0 FTE]	107,220			
			Retirements/Resignations (Qty 11)	165,000			
			Reductions (Qty 10)	(536,100)			
			Title 1 Bid waiver bonus	14,000			
			Degree [Lane] Changes	21,200			
			Extra Duty	140,700			
	120	007	Non-Certified Salaries - Paras [18.0 FTE]		296,455	255,006	(41,449)
			Current Staff [20.0 FTE]	283,340			
			Reductions [3.0 FTE]	(42,501)			
			Open Position [1.0 FTE]	14,167			
			2003 \$148,723				
			2004 \$164,954				
			2005 \$164,533				
			2006 \$171,005				
			2007 \$217,825				
			2008 \$255,160				
	130	007	Substitute Salaries		253,800	210,600	(43,200)
			2001 \$198,623				
			2002 \$250,872				
			2003 \$202,692				
			2004 \$215,472				
			2005 \$222,454				
			2006 \$242,117				
			2007 \$246,004				
			2008 \$262,887				
			2009 3 subs @ \$90/day for 180 days =	48,600			
			12 subs @ \$75/day for 180 days =	162,000			
	211	007	Social Security - Noncertified		22,679	19,508	(3,171)
	212	007	Social Security - Certified		745,295	690,174	(55,121)
	214	007	Public Employees Retirement Fund (8.25%)		21,493	21,038	(455)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		151,818	140,980	(10,838)
	216	007	Teacher Retirement Fund (After 7-1-95)		569,317	528,677	(40,640)
	221	007	Group Insurance - Life		10,924	10,924	-
	222	007	Group Insurance - Medical		1,541,004	1,731,572	190,568
	225	007	Worker's Compensation		50,000	50,000	-

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	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	21,870	21,870	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	41,006	41,006	-
	245	007	Long Term Disability	21,576	19,991	(1,585)
	311	004	Health Education	9,000	9,000	-
	312	004	NCA Evaluations (5 Schools) @ 750 each	3,750	3,750	-
	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	135,500	122,000	(13,500)
			Alternative to Expulsion	3,200		
			Instructional	118,800		
	615	007	Graduation	10,000	9,000	(1,000)
	660	007	Instructional Fees	429,040	386,100	(42,940)
	810	004	Dues & Fees - IASP, Academic Competitions	8,250	3,250	(5,000)
			Academic Comp = 1,300 x 5 x 1/2 =	3,250		
			2004 \$6,907			
			2005 \$5,321			
			2006 \$3,550			
			2008 \$3,286			
	810	006	Tuition Reimbursement [Educational Asst]	25,800	25,800	-
11300			Total High School	13,882,653	13,136,986	(745,667)
11355			Academic Honors/Advanced Course			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	1,044,773	854,300	(190,473)
	130	007	Substitute Salaries	5,860	5,860	-
	212	007	Social Security - Certified	79,925	65,354	(14,571)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	16,716	17,086	370
	216	007	Teacher Retirement Fund (After 7-1-95)	62,686	53,394	(9,292)
	221	007	Group Insurance - Life	1,069	891	(178)
	222	007	Group Insurance - Medical	188,543	151,731	(36,812)
	243	007	VEBA Payments - Sick Days (Teachers)	2,430	2,025	(405)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	2,278	1,898	(380)
	245	007	Long Term Disability	2,304	1,884	(420)
11355			Total Academic Honors/Advanced Course	1,406,584	1,154,423	(252,161)
113**			** TOTAL High School **	15,289,237	14,291,409	(997,828)

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11410			<i>Vocational Agriculture</i>			
	110	007	Certified Salaries, Teachers [2.0 FTE]	180,047	119,000	(61,047)
	110	007	Extended Contracts [45 Days Total]	14,598	14,473	(125)
	212	007	Social Security - Certified	14,890	10,211	(4,679)
	130	007	Substitute Salaries	2,920	1,930	(990)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,114	2,669	(445)
	216	007	Teacher Retirement Fund (After 7-1-95)	11,679	8,342	(3,337)
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	31,424	20,231	(11,193)
	243	007	VEBA Payments - Sick Days (Teachers)	405	270	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	007	Long Term Disability	429	294	(135)
	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	1,500	750	(750)
	611	074	Instructional Supplies	1,500	750	(750)
11410			<i>Total Vocational Agriculture</i>	268,697	185,111	(83,586)
11440			<i>Vocational Health</i>			
	110	007	Certified Salaries, Teachers [1.0 FTE]	118,028	54,900	(63,128)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	9,029	4,200	(4,829)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,888	1,098	(790)
	216	007	Teacher Retirement Fund (After 7-1-95)	7,082	3,431	(3,651)
	221	007	Group Insurance - Life	119	59	(60)
	222	007	Group Insurance - Medical	20,949	10,115	(10,834)
	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	260	121	(139)
	611	007	Instructional Supplies	800	600	(200)
11440			<i>Total Vocational Home Economics</i>	158,931	75,300	(83,631)
11450			<i>Vocational Home Economics</i>			
	110	007	Certified Salaries, Teachers [2.5 FTE]	286,387	151,100	(135,287)

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	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	4,644	2,450	(2,194)
	212	007	Social Security - Certified	22,264	11,747	(10,517)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	4,656	3,071	(1,585)
	216	007	Teacher Retirement Fund (After 7-1-95)	17,462	9,597	(7,865)
	221	007	Group Insurance - Life	297	178	(119)
	222	007	Group Insurance - Medical	52,373	30,346	(22,027)
	243	007	VEBA Payments - Sick Days (Teachers)	675	405	(270)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,266	759	(507)
	245	007	Long Term Disability	642	339	(303)
	611	007	Instructional Supplies	800	600	(200)
11450			Total Vocational Home Economics	391,466	210,592	(180,874)
11460			Vocational Occupational Home Economics			
	110	007	Certified Salaries, Teachers [1.5 FTE]	58,537	81,200	22,663
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,478	6,212	1,734
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	937	1,624	687
	216	007	Teacher Retirement Fund (After 7-1-95)	3,512	5,075	1,563
	221	007	Group Insurance - Life	59	119	60
	222	007	Group Insurance - Medical	10,475	20,231	9,756
	243	007	VEBA Payments - Sick Days (Teachers)	135	270	135
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	1,013	507
	245	007	Long Term Disability	129	179	50
	611	007	Instructional Supplies	400	300	(100)
11460			Total Vocational Home Economics	79,168	116,223	37,055
11470			Vocational Business Education			
	110	007	Certified Salaries, Teachers [4.0 FTE]	252,577	185,900	(66,677)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	7,160	3,580	(3,580)
	212	007	Social Security - Certified	19,870	14,495	(5,375)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	4,156	3,790	(366)
	216	007	Teacher Retirement Fund (After 7-1-95)	15,584	11,843	(3,741)
	221	007	Group Insurance - Life	297	238	(59)
	222	007	Group Insurance - Medical	52,373	40,462	(11,911)
	245	007	Long Term Disability	573	418	(155)

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	243	007	VEBA Payments - Sick Days (Teachers)	675	540	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,266	1,013	(253)
	611	007	Instructional Supplies	800	600	(200)
11470			Total Vocational Business Education	355,331	262,879	(92,452)
11480			Vocational Industrial Tech			
	110	007	Certified Salaries, Teachers [2.0 FTE]	194,200	125,600	(68,600)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	14,856	9,608	(5,248)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,107	2,512	(595)
	216	007	Teacher Retirement Fund (After 7-1-95)	11,652	7,850	(3,802)
	221	007	Group Insurance - Life	178	119	(59)
	222	007	Group Insurance - Medical	31,424	20,231	(11,193)
	243	007	VEBA Payments - Sick Days (Teachers)	405	270	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	759	506	(253)
	245	007	Long Term Disability	428	277	(151)
	611	007	Instructional Supplies	800	600	(200)
11480			Total Vocational Home Economics	257,809	167,573	(90,236)
11510			Vocational Cooperative Education - ICE			
	110	007	Certified Salaries, Teachers [8.25 FTE]	284,369	484,600	200,231
	110	007	Extended Days (90 Days)	27,668	28,576	908
	130	007	Substitute Salaries	750	750	-
	212	007	Social Security - Certified	23,928	39,315	15,387
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	5,005	10,279	5,274
	216	007	Teacher Retirement Fund (After 7-1-95)	18,767	32,120	13,353
	221	007	Group Insurance - Life	297	535	238
	222	007	Group Insurance - Medical	52,373	91,039	38,666
	243	007	VEBA Payments - Sick Days (Teachers)	675	1,215	540
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,266	2,278	1,012
	245	007	Long Term Disability	690	1,133	443
	580	007	Mileage Reimbursement (\$1750 X 5)	8,750	8,750	-
	611	007	Instructional Supplies (\$200 x 5)	1,600	1,000	(600)
11510			Total Vocational Cooperative Education	426,138	701,590	275,452
11590			Other Vocational Cooperative Education			
	314	007	Consultant Services	-	-	-

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	580	007	Mileage Reimbursement	-	-	-
	580	007	Professional Development - Project Lead The Way	5,000	5,000	-
	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	4,000	4,000	-
11590			Total Other Vocational Cooperative Education	18,000	18,000	-
			TOTAL VOCATIONAL EDUCATION	1,955,540	1,737,268	-
1****			** TOTAL INSTRUCTION - REG. PROG. **	40,981,032	38,101,469	(2,879,563)
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 1,350	33,750	33,750	-
12210			Total Mild Mental Disabilities	33,750	33,750	-
12230			Severe Mental Disabilities			
	110	012	Certified Salaries, Teachers SpMH [12.0 FTE]	650,046	613,400	(36,646)
	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [14.0 FTE]	198,550	201,500	2,950
	130	012	Subs 1.5 FTE	27,000	20,250	(6,750)
	211	012	Social Security - Noncertified	15,189	15,415	226
	212	012	Social Security - Certified	51,794	48,474	(3,320)
	214	012	Public Employees Retirement Fund (8.25%)	14,395	16,600	2,205
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	10,401	12,268	1,867
	216	012	Teacher Retirement Fund (After 7-1-95)	39,003	38,338	(665)
	221	012	Group Insurance - Life	1,025	986	(39)
	222	012	Group Insurance - Medical	200,858	183,303	(17,555)
	243	012	VEBA Payments - Sick Days (Teachers)	1,620	1,620	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	3,038	3,038	-
	245	012	Long Term Disability	1,871	1,797	(74)
	580	012	Travel within the corporation	10,750	10,750	-
	611	031	Instructional Supplies	2,000	1,600	(400)

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	615	012	Fees	500	500	-
12230			Total Severe Mental Disabilities	1,228,040	1,169,839	(58,201)
12310			Physical Impairment			
	110	012	Certified Salaries, Teachers [1.0 FTE]	53,021	51,975	(1,046)
	110	012	Extended Contract (20 Days)	5,732	5,619	(113)
	120	012	Non-Certified Salaries, Paras [2.0 FTE]	43,415	31,000	(12,415)
	130	012	Subs	750	750	-
	211	012	Social Security - Noncertified	3,321	2,372	(949)
	212	012	Social Security - Certified	4,552	4,463	(89)
	214	012	Public Employees Retirement Fund (8.25%)	3,148	2,558	(590)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	952	1,167	215
	216	012	Teacher Retirement Fund (After 7-1-95)	3,570	3,647	77
	221	012	Group Insurance - Life	118	118	-
	222	012	Group Insurance - Medical	24,568	23,383	(1,185)
	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	225	195	(30)
	611	012	Supplies	600	500	(100)
12310			Total Physical Impairment	144,613	128,388	(16,225)
12321			Multiple Disabilities (Occupational Therapy)			
	120	012	Salary [1.0 FTE]	93,241	31,300	(61,941)
	211	012	Social Security - Noncertified	7,133	2,394	(4,739)
	214	012	Public Employees Retirement Fund (8.25% & 3%)	9,557	3,521	(6,036)
	221	012	Group Insurance - Life	119	59	(60)
	222	012	Group Insurance - Medical	20,949	9,656	(11,293)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	506	(507)
	245	012	Long Term Disability	206	69	(137)
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	400	300	(100)
	541	012	Furniture & Equipment, New	-	-	-
12321			Total Multiple Disabilities (Occupational Therapy)	134,918	50,105	(84,813)
12322			Multiple Disabilities (Physical Therapy)			
	120	012	Salaries [2.0 FTE]	73,744	74,379	635

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	211	012	Social Security - Noncertified	5,641	5,690	49
	214	012	Public Employees Retirement Fund (8.25% & 3%)	7,559	8,368	809
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	19,999	20,952	953
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	163	164	1
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,720	-
	611	012	Instructional Supplies	400	300	(100)
12322			Total Multiple Disabilities (Physical Therapy)	109,851	112,198	2,347
12330			Visual Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	63,967	64,125	158
	120	012	Non-Certified Salaries, Paras [1.0 FTE]	15,251	8,250	(7,001)
	211	012	Social Security - Noncertified	1,167	631	(536)
	212	012	Social Security - Certified	4,893	4,906	13
	214	012	Public Employees Retirement Fund (8.25%)	1,106	681	(425)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,023	1,283	260
	216	012	Teacher Retirement Fund (After 7-1-95)	3,838	4,008	170
	221	012	Group Insurance - Life	59	79	20
	222	012	Group Insurance - Medical	19,870	14,538	(5,332)
	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	175	160	(15)
	580	012	Mileage Reimbursement	2,700	2,700	-
	611	012	Instructional Supplies	600	450	(150)
12330			Total Visual Impairment	115,380	102,542	(12,838)
12340			Hearing Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	53,325	54,675	1,350
	120	012	Non-Certified Salaries [1.0 FTE]	35,964	17,857	(18,107)
	211	012	Social Security - Noncertified	2,751	1,366	(1,385)
	212	012	Social Security - Certified	4,079	4,183	104
	214	012	Public Employees Retirement Fund (8.25%)	2,607	1,473	(1,134)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	853	1,094	241
	216	012	Teacher Retirement Fund (After 7-1-95)	3,200	3,417	217
	221	012	Group Insurance - Life	98	79	(19)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	222	012	Group Insurance - Medical	19,938	20,888	950
	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	197	160	(37)
	580	012	Mileage Reimbursement	3,360	3,360	-
	611	012	Instructional Supplies	500	400	(100)
12340			Total Hearing Impairment	127,603	109,683	(17,920)
12350			Homebound			
	110	012	Stipends - Teachers	50,000	50,000	-
	212	012	Social Security - Certified	3,825	3,825	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	800	800	-
	216	012	Teacher Retirement Fund (After 7-1-95)	3,000	3,000	-
	580	012	Travel Reimbursement (6,000 miles)	3,300	3,300	-
12350			Total Homebound	60,925	60,925	-
12410			Emotional Disabilities			
	110	012	Certified Salaries, Teachers [1.0 FTE]	47,595	48,600	1,005
	120	012	Non-certified Salaries Paras [1.0 FTE]	28,767	15,885	(12,882)
	211	012	Social Security - Noncertified	2,201	1,215	(986)
	212	012	Social Security - Certified	3,641	3,718	77
	214	012	Public Employees Retirement Fund (8.25%)	2,086	1,311	(775)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	762	972	210
	216	012	Teacher Retirement Fund (After 7-1-95)	2,856	3,038	182
	221	012	Group Insurance - Life	98	79	(19)
	222	012	Group Insurance - Medical	24,709	23,512	(1,197)
	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	168	142	(26)
	611	012	Instructional Supplies	700	600	(100)
12410			Total Emotionally Disabilities	114,224	99,713	(14,511)
12510			Communication Disorders (Speech Pathology)			
	110	012	Certified Salaries, Speech/Hearing Clinicians [7.0 FTE]	436,888	441,415	4,527
	212	012	Social Security - Certified	33,422	33,768	346
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	6,990	8,828	1,838
	216	012	Teacher Retirement Fund (After 7-1-95)	26,213	27,588	1,375

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	221	012	Group Insurance - Life	416	416	-
	222	012	Group Insurance - Medical	73,322	70,808	(2,514)
	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	963	973	10
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	2,000	1,600	(400)
12510			Total Communication Disorders (Speech Pathology)	587,131	592,313	5,182
12610			Learning Disability (Mild)			
	110	012	Certified Salaries, Teachers [20.0 FTE]	1,144,391	1,064,747	(79,644)
	110	012	Extended Contract (10 Days Total)	2,946	2,878	(68)
	120	012	Non-certified Salaries, Paras [23.0 FTE]	363,632	351,562	(12,070)
	130	012	Subs 1.5 FTE	27,000	20,250	(6,750)
	211	012	Social Security - Noncertified	27,818	26,894	(924)
	212	012	Social Security - Certified	89,837	83,222	(6,615)
	214	012	Public Employees Retirement Fund (8.25%)	26,363	29,004	2,641
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	18,357	21,353	2,996
	216	012	Teacher Retirement Fund (After 7-1-95)	68,840	66,727	(2,113)
	221	012	Group Insurance - Life	1,755	1,696	(59)
	222	012	Group Insurance - Medical	342,106	317,298	(24,808)
	243	012	VEBA Payments - Sick Days (Teachers)	2,835	2,700	(135)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	5,569	5,063	(506)
	245	012	Long Term Disability	3,332	3,129	(203)
12610			Total Learning Disability (Mild)	2,124,781	1,996,523	(128,258)
12710			At-Risk Programs			
	110	013	Certified Salary, Teachers (Stay [5.0 FTE])	295,444	295,444	-
	110	013	Extended Contract (15 Days)	4,791	4,791	-
	120	013	Support Service - Student Services Specialist [1.0 FTE]	259,476	55,805	(203,671)
	120	013	Support Service Salary, Paras (3.2 FTE)	41,195	41,195	-
	211	013	Social Security - Noncertified	23,001	7,421	(15,580)
	212	013	Social Security - Certified	22,968	22,968	-
	214	013	Public Employees Retirement Fund (8.25% & 3%)	29,583	9,677	(19,906)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	4,804	6,005	1,201
	216	013	Teacher Retirement Fund (After 7-1-95)	18,014	18,765	751
	221	013	Group Insurance - Life	672	435	(237)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	222	013	Group Insurance - Medical	92,726	95,147	2,421
	243	013	VEBA Payments - Sick Days (Teachers)	1,350	810	(540)
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	2,531	1,519	(1,012)
	245	013	Long Term Disability	1,325	876	(449)
	580	013	Travel Reimbursement, In-Corporation	2,700	2,700	-
	611	013	Supplies	10,000	8,000	(2,000)
12710			Total At-Risk Programs	810,580	571,558	(239,022)
12810			Special Education Preschool			
	110	012	Certified Salaries, Teachers [5.0 FTE]	301,334	276,890	(24,444)
	110	012	Extended Days (Qty 20)	6,434	6,568	134
	120	012	Non-certified Salaries, Aides [4.0 FTE]	50,102	54,769	4,667
	211	012	Social Security - Noncertified	3,833	4,190	357
	212	012	Social Security - Certified	23,052	21,182	(1,870)
	214	012	Public Employees Retirement Fund (8.25%)	3,632	4,518	886
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	4,821	5,538	717
	216	012	Teacher Retirement Fund (After 7-1-95)	18,080	17,306	(774)
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	71,164	68,268	(2,896)
	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	775	731	(44)
	312	012	Contracted Services	1,000	1,000	-
	580	012	Travel Reimbursement & Conference	2,500	2,500	-
	611	012	Supplies	2,000	1,800	(200)
12810			Total Special Education Preschool	491,296	467,829	(23,467)
12910			Other Special Program			
	110	015	Certified Salary, Zehr (10%)	-	-	-
	120	015	NonCertified Salary, Hendrix (10%)	-	-	-
	211	015	Social Security - Noncertified	-	-	-
	212	015	Social Security - Certified	-	-	-
	214	015	Public Employees Retirement Fund (8.25% & 3%)	-	-	-
	215	015	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	015	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	015	Group Insurance - Life	-	-	-
	222	015	Group Insurance - Medical	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	241	015	401(a) EACS Share - 1%	-	-	-
	242	015	401(a) EACS Share - 2%	-	-	-
	245	015	Long Term Disability	-	-	-
12910			Total Other Special Programs	-	-	-
			** TOTAL INSTRUCTION - SPECIAL PROGRAMS **	6,084,592	5,496,866	(587,726)
13900			Other Adult/Continuing Ed Program			
	110	009	Certified Salaries, Teachers	17,000	17,000	-
	212	009	Social Security - Certified	1,301	1,301	-
	215	009	Teacher Retirement Fund (Prior to 7-1-95)	510	510	-
	216	009	Teacher Retirement Fund (After 7-1-95)	595	595	-
	611	009	Supplies, Instructional	1,000	500	(500)
13900			Total Other Adult/Continuing Ed Program	20,406	19,906	(500)
			TOTAL INSTRUCTION - ADULT/CONTINUING	20,406	19,906	(500)
14000			SUMMER SCHOOL PROGRAMS			
14100			Elementary			
	110	013	Certified Salaries, Teachers	135,660	65,000	(70,660)
			2004 - \$203,228			
			2005 - \$ 66,669			
			2006 - \$ 90,632			
			2007 - \$181,512			
			2008 - \$117,734			
			2009 - \$ 0			
	120	013	Non-certified Salaries, Paraprofessionals	20,000	10,000	(10,000)
	211	013	Social Security - Noncertified	1,530	765	(765)
	212	013	Social Security - Certified	10,378	4,973	(5,405)
	214	013	Public Employees Retirement Fund (8.25%)	9,835	825	(9,010)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	2,171	1,300	(871)
	216	013	Teacher Retirement Fund (After 7-1-95)	8,140	4,063	(4,077)
	611	013	Supplies	6,000	3,000	(3,000)
14100			Total Elementary	193,714	89,926	(103,788)
14300			High School			
	110	013	Certified Salaries	141,000	70,000	(71,000)
			2004 - \$133,754			
			2005 - \$135,362			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2006 - \$123,735			
			2007 - \$107,271			
			2008 - \$122,112			
			2009 - \$171,796			
	212	013	Social Security - Certified	10,787	5,355	(5,432)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	2,256	1,400	(856)
	216	013	Teacher Retirement Fund (After 7-1-95)	8,460	4,375	(4,085)
	611	013	Instructional Supplies	1,400	1,260	(140)
14310	110	013	Driver Ed. Teachers	81,800	61,800	(20,000)
	212	013	Social Security - Certified	6,258	4,728	(1,530)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,309	1,236	(73)
	216	013	Teacher Retirement Fund (After 7-1-95)	4,908	3,863	(1,045)
	430	013	Repairs, Pickup, Servicing	5,000	5,000	-
	440	013	Rental, Vehicles, Driver Ed.	9,100	9,100	-
			800 days x 8.00/day (18 vehicles) \$6,400			
			clean-up, service, install controls 18 cars x \$150			
	520	013	Insurance, Driver Ed. Cars	6,500	6,500	-
	611	013	Supplies, Driver Education	9,430	7,700	(1,730)
			Gasoline	7,500		
			Other	200		
14300			Total High School	288,208	182,317	(105,891)
14000			TOTAL Instruction - Summer School	481,922	272,243	(209,679)
			SCHOOL YEAR/SUMMER SCHOOL PROGRAMS			
16000			REMEDIATION			
16100			Remediation Testing			
	110	007	Salaries Elementary Remediation	305,795	110,000	(195,795)
	110	007	GQE Salaries	75,000	37,500	(37,500)
	212	007	Social Security - Certified	29,131	11,284	(17,847)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	6,093	2,950	(3,143)
	216	007	Teacher Retirement Fund (After 7-1-95)	22,848	9,219	(13,629)
	611	007	GQE Supplies	15,000	15,000	-
16100			Total Remediation Testing	453,867	185,953	(267,914)
16200			Preventive Remediation			
	110	007	Salaries Remediation Preventative	72,300	50,000	(22,300)
	212	007	Social Security - Certified	5,531	3,825	(1,706)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,157	1,000	(157)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	216	007	Teacher Retirement Fund (After 7-1-95)	4,338	3,125	(1,213)
	611	007	Supplies	5,000	2,500	(2,500)
16200			Total Preventive Remediation	88,326	60,450	(27,876)
16000			TOTAL REMEDIATION	542,193	246,403	(295,790)
17000			PAYMENTS TO OTHER GOVERNMENTAL UNITS			
17100			Transfer Tuition			
	561	012	Special Education	60,000	60,000	-
	563	007	Ombudsman (25 slots @ \$4,429)	107,500	110,725	3,225
	563	007	The Crossing (25 slots @ \$6,000)	150,000	150,000	-
	564	007	Ivy Tech/ IPFW	35,000	35,000	-
17100			Total Transfer Tuition	352,500	355,725	3,225
17300			Area Vocational School			
	561	007	Anthis Career Center 50 students @ \$5,475 (\$4,978*110%)	261,500	273,750	12,250
17300			Total Area Vocational School	261,500	273,750	12,250
17600			Joint Services - Service Centers			
	519	007	Region 8 [9,725 x 3.75 x 66% x 1.05]	-	25,300	25,300
17600			Joint Services - Service Centers	-	25,300	25,300
			TOTAL NON-PROGRAMMED CHARGES	614,000	654,775	40,775
			*** TOTAL INSTRUCTION ***	48,724,145	44,791,662	(3,932,482)
20000			SUPPORT SERVICES			
21000			Support Services - Students			
21100			Attendance & Social Work Services			
21110			Service Area Direction			
	110	013	Certified Salary [Exec Director Director Student Support - Magr 50% of Salary paid by Title I	24,590	53,446	28,856
	120	013	OSP Sal Student Service [1.0 FTE]	38,547	38,547	-
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	2,949	2,949	-
	212	013	Social Security - Certified	1,881	4,089	2,208
	214	013	Public Employees Retirement Fund (8.25% & 3%)	3,951	4,337	386
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	738	1,603	865
	216	013	Teacher Retirement Fund (After 7-1-95)	2,795	4,008	1,213
	221	013	Group Insurance - Life	210	400	190
	222	013	Group Insurance - Medical	14,919	15,630	711
	241	013	401(a) EACS Share - 1%	631	920	289

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	242	013	401(a) EACS Share - 2%	492	1,069	577
	245	013	Long Term Disability	139	203	64
	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	2,000	1,600	(400)
	810	013	Professional Membership - Administrator	-	500	500
21110			Total Service Area Direction	98,542	134,001	35,459
21200			Guidance Services			
21220			Counseling Services			
	110	007	Certified Salaries, Counselors [FTE 17.8]	1,041,338	1,041,338	-
	110	007	Extended Days (145 days)	46,907	45,344	(1,563)
	120	007	Non-certified Salaries, Student Assistance (7.5 FTE)	264,025	264,025	-
	120	007	Non-certified Salaries, Secretaries (Qty 5)	136,203	139,608	3,405
	211	007	Social Security - Noncertified	30,617	30,878	261
	212	007	Social Security - Certified	83,251	83,131	(120)
	214	007	Public Employees Retirement Fund (8.25% & 3%)	41,023	45,409	4,386
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	17,412	21,734	4,322
	216	007	Teacher Retirement Fund (After 7-1-95)	65,295	67,918	2,623
	221	007	Group Insurance - Life (Groups 4, 8, 20, 33, 34)	1,632	1,632	-
	222	007	Group Insurance - Medical (Groups 4, 8, 20, 33, 34)	294,355	286,387	(7,968)
	243	007	VEBA Payments - Sick Days (Teachers)	2,430	2,430	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	6,328	6,581	253
	245	007	Long Term Disability	3,282	3,286	4
	611	007	Supplies & Materials	7,500	5,000	(2,500)
21220			Total Counseling Services	2,041,598	2,044,701	3,103
21300			Health Services			
21340			Nurse Services			
	120	007	Non-Certified Salaries, District Coordinator [1.0 FTE]	-	42,536	42,536
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 17]	408,126	408,130	4
			2003 \$345,555			
			2004 \$377,806			
			2005 \$341,311 + \$29,118 (subcontracted)			
			2006 \$376,811 + \$238 (subcontracted)			
			2007 \$393,000 + \$1,463 (subcontracted)			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2008 \$412,581			
			2009 \$435,691			
	130	013	Substitute Nurses	36,750	33,500	(3,250)
	211	007	Social Security - Noncertified	34,033	37,039	3,006
	214	007	Public Employees Retirement Fund (8.25%; OPS 11.25%)	29,589	38,456	8,867
	221	007	Group Insurance - Life (Group 28)	394	416	22
	222	007	Group Insurance - Medical (Group 28)	67,996	81,127	13,131
	245	007	Long Term Disability	900	900	-
	580	013	Travel/PD Reimbursement	1,075	2,500	1,425
			2004 \$188			
			2005 \$429			
			2006 \$235			
			2007 \$589			
			2008 \$521			
			2010 \$448			
	611	013	Clinic Supplies	31,700	35,000	3,300
			2002 \$21,507			
			2003 \$27,276			
			2004 \$22,635			
			2005 \$29,955			
			2006 \$27,019			
			2007 \$29,039			
			2008 \$27,387			
			2009 \$26,196			
21340			Total Nurse Services	610,563	679,604	69,041
21400			PSYCHOLOGICAL SERVICES			
21420			Psychological Testing			
	110	012	Certified Salaries, Psychologists [3.0 FTE]	245,899	181,600	(64,299)
	212	012	Social Security - Certified	18,811	13,892	(4,919)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,934	3,632	(302)
	216	012	Teacher Retirement Fund (After 7-1-95)	14,754	11,350	(3,404)
	221	012	Group Insurance - Life (Groups 4 & 8)	238	178	(60)
	222	012	Group Insurance - Medical (Groups 4 & 8)	37,463	32,984	(4,479)
	243	012	VEBA Payments - Sick Days (Teachers)	405	405	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	1,013	507
	245	012	Long Term Disability	542	400	(142)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	314	012	Contracted Services, psychological testing	45,000	30,000	(15,000)
	580	012	Mileage Reimbursement	4,700	4,700	-
	580	012	Professional Leave	2,000	3,000	1,000
	611	012	Materials & Supplies	11,910	10,000	(1,910)
			2002 \$10,667			
			2003 \$15,122			
			2004 \$8,073			
			2005 \$13,761			
			2006 \$10,037			
			2007 \$8,965			
			2008 \$14,832			
			2009 \$11,378			
21420			Total Psychological Testing	386,162	293,154	(93,008)
21800			SPECIAL EDUCATION ADMINISTRATION			
21810			Service Area Direction			
	110	012	Certified Salary, Executive Director (DeLong)	100,590	106,179	5,589
	120	012	Non-certified Salary, OSP [Miller]	38,547	38,547	-
	130	012	Sub Teacher Sal	7,000	3,500	(3,500)
	211	012	Social Security - Noncertified	2,949	2,949	-
	212	012	Social Security - Certified	8,231	8,390	159
	214	012	Public Employees Retirement Fund (8.25% & 3%)	3,951	4,337	386
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,018	3,185	167
	216	012	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	012	Group Insurance - Life	711	748	37
	222	012	Group Insurance - Medical	19,079	19,987	908
	241	012	401(a) EACS Share - 1%	1,391	1,447	56
	245	012	Long Term Disability	307	319	12
	314	012	Contracted Services	3,000	3,000	-
	580	012	Mileage Reimbursement	1,900	1,900	-
	580	012	Professional Leave (Conferences/Workshops)	2,000	1,600	(400)
	611	012	Supplies	500	500	-
	810	012	Professional Membership - Administrator	-	500	500
21810			Total Service Area Direction	193,174	197,088	3,914
21890			Other Spec Ed Administration			
	110	012	Manager Special Services (Brown)	83,406	83,742	336

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	212	012	Social Security - Certified	6,381	6,406	25
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,502	2,512	10
	216	012	Teacher Retirement Fund (After 7-1-95)	5,838	6,281	443
	221	012	Group Insurance - Life	538	541	3
	222	012	Group Insurance - Medical	5,476	5,737	261
	241	012	401(a) EACS Share - 1%	834	837	3
	242	012	401(a) EACS Share - 2%	1,668	1,675	7
	245	012	Long Term Disability	184	185	1
	580	012	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	810	012	Professional Membership - Administrator	-	500	500
21890			Total Other Spec Ed Administration	108,327	109,916	1,589
			TOTAL SUPPORT SERVICES - STUDENTS	3,438,366	3,458,464	20,098
22000			SUPPORT SERVICES - INSTRUCTION			
22100			Improvement of Instruction			
22110			Service Area Direction			
	110	004	Director of Instruction (Hissong)	118,176	93,471	(24,705)
	110	004	Curriculum Development - Teacher Stipends	-	11,000	11,000
	130	004	Curriculum - Substitutes (120 days)	-	9,000	9,000
	120	004	OSP (Wilson)	40,093	38,400	(1,693)
	211	004	Social Security - Noncertified	3,067	2,938	(129)
	212	004	Social Security - Certified	9,040	7,151	(1,889)
	214	004	Public Employees Retirement Fund (8.25% & 3%)	4,110	4,320	210
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	3,545	2,804	(741)
	216	004	Teacher Retirement Fund (After 7-1-95)	8,272	7,010	(1,262)
	221	004	Group Insurance - Life	827	664	(163)
	222	004	Group Insurance - Medical	14,919	24,078	9,159
	241	004	401(a) EACS Share - 1%	1,583	1,319	(264)
	242	004	401(a) EACS Share - 2%	2,364	-	(2,364)
	245	004	Long Term Disability	349	291	(58)
	314	004	Consultant Services	-	2,000	2,000
	580	004	Professional Leave (includes mileage)	3,500	2,450	(1,050)
	611	004	Supplies (Academics)	1,000	800	(200)
	611	004	Curriculum Supplies - Elementary & Secondary	-	8,500	8,500
	810	004	Professional Membership - Administrator	-	500	500
22110			Total Service Area Direction	210,845	216,696	5,851

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
22120			Instruction & Curriculum Development			
	110	004	Director of Curriculum & Instruction [Drummond]	83,241	83,162	(79)
	110	004	Curriculum Development - Teacher Stipends	11,000	-	(11,000)
	120	004	Non-Certified Salary (1.0 FTE]	-	27,695	27,695
	130	004	Curriculum - Substitutes	10,000	-	(10,000)
	211	004	Social Security - Noncertified	-	2,119	2,119
	212	004	Social Security - Certified	6,368	6,362	(6)
	214	004	Public Employees Retirement Fund (8.25% & 3%)	-	3,116	3,116
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,497	2,495	(2)
	216	004	Teacher Retirement Fund (After 7-1-95)	5,827	6,237	410
	221	004	Group Insurance - Life	537	596	59
	222	004	Group Insurance - Medical	13,603	24,144	10,541
	241	004	401(a) EACS Share - 1%	832	1,109	277
	242	004	401(a) EACS Share - 2%	1,665	1,663	(2)
	245	004	Long Term Disability	184	244	60
	314	004	Consultant Services	2,000	-	(2,000)
	580	004	Professional Development	2,000	2,000	-
	611	004	Curriculum Supplies - Elementary & Secondary	10,000	-	(10,000)
	810	004	Professional Membership - Administrator	-	500	500
22120			Total Instruction & Curriculum Development	149,754	161,442	11,688
22130			Instructional Staff Training Service			
	110	004	Manager of Professional Development [Holsinger]	74,139	-	(74,139)
	212	004	Social Security - Certified	5,672	-	(5,672)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,224	-	(2,224)
	216	004	Teacher Retirement Fund (After 7-1-95)	5,190	-	(5,190)
	221	012	Group Insurance - Life	477	-	(477)
	222	012	Group Insurance - Medical	9,444	-	(9,444)
	241	004	401(a) EACS Share - 1%	741	-	(741)
	242	004	401(a) EACS Share - 2%	1,483	-	(1,483)
	245	004	Long Term Disability	163	-	(163)
	580	004	Professional Development	1,500	-	(1,500)
22130			Total Instructional Staff Training Service	101,033	-	(101,033)
22190			Other Improvement of Instructional Services			
	110	004	Director of Accountability [Bill Diehl - CPF in 2011]	77,227	-	(77,227)
	212	004	Social Security - Certified	5,908	-	(5,908)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,317	-	(2,317)
	216	004	Teacher Retirement Fund (After 7-1-95)	5,406	-	(5,406)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	221	012	Group Insurance - Life	498	-	(498)
	222	012	Group Insurance - Medical	5,476	-	(5,476)
	241	004	401(a) EACS Share - 1%	772	-	(772)
	242	004	401(a) EACS Share - 2%	1,545	-	(1,545)
	245	004	Long Term Disability	170	-	(170)
	580	004	Professional Development	1,500	1,500	-
	810	004	Professional Membership - Administrator	-	500	500
22190			Total Other Improvement of Instructional Services	100,819	2,000	(98,819)
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 [5.0 FTE]	413,098	313,200	(99,898)
	120	007	Non-certified Salaries, Media Aides [13.0 FTE]	212,566	233,600	21,034
	211	007	Social Security - Noncertified	16,261	17,870	1,609
	212	007	Social Security - Certified	31,602	23,960	(7,642)
	214	007	Public Employees Retirement Fund (8.25%)	15,411	19,272	3,861
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	6,610	6,264	(346)
	216	007	Teacher Retirement Fund (After 7-1-95)	24,786	19,575	(5,211)
	221	012	Group Insurance - Life	738	678	(60)
	222	012	Group Insurance - Medical	133,203	124,858	(8,345)
	243	007	VEBA Payments - Sick Days (Teachers)	945	675	(270)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,772	1,266	(506)
	245	007	Long Term Disability	1,380	1,206	(174)
	640	007	Library Books & Repairs	60,000	57,600	(2,400)
	650	007	Periodicals	14,000	13,000	(1,000)
22220			Total School Library	932,372	833,024	(99,348)
22230			Audiovisual Services			
	120	010	Paraprofessional (0.5 FTE)	7,487	7,699	212
	211	010	Social Security - Noncertified	573	589	16
	214	010	Public Employees Retirement Fund (8.25%)	543	635	92
	221	012	Group Insurance - Life	20	20	-
	222	012	Group Insurance - Medical	6,801	7,125	324
	245	010	Long Term Disability	17	17	-

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	611	010	Operating Supplies	8,000	7,000	(1,000)
	611	Sch	Materials & Supplies (IMC 15,600)	45,000	40,000	(5,000)
	730	010	Equipment, New	-	-	-
22230			Total Audiovisual Services	68,441	63,085	(5,356)
22240			Educational Television			
	611	010	Materials & Supplies	9,000	4,500	(4,500)
22240			Total Educational Television	9,000	4,500	(4,500)
22250			Computer Assisted Instruction			
	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	6,000	-	(6,000)
	580	011	Professional Leave	2,000	2,000	-
22250			Total Computer Assisted Instruction	28,000	22,000	(6,000)
22400			Academic Student Assessment			
	316	004	Testing	70,000	70,000	-
22400			Total Academic Student Assessment	70,000	70,000	-
			*** TOTAL SUPPURT SERVICES - INSTRUCTION	1,673,064	1,375,547	(297,517)
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			
	211	003	Social Security - Noncertified	2,990	2,990	-
	222	003	Group Insurance - Medical (Group 39)	59,696	44,131	(15,565)
	318	003	Superintendent Search	-	-	-
	580	003	Conference/Workshop Expenses	15,000	15,000	-

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2002 \$9,054			
			2003 \$8,282			
			2004 \$9,399			
			2005 \$13,093			
			2006 \$8,437			
			2007 \$17,074			
			2008 \$12,498			
			2009 \$8,084			
	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	126,974	111,409	(15,565)
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			
23160	319	003	Promotion of School Corporation	10,200	9,700	(500)
23190	316	001	Research Services	25,000	25,000	-
23210			Office of the Superintendent			
	110	001	Certified Salary, Superintendent [Green]	154,251	156,453	2,202
	120	001	Non-Certified Salary, OSP [Labie]	43,217	43,432	215
	120	006	Receptionist OSP [Amstutz]	-	34,327	34,327
	211	001	Social Security - Noncertified	3,306	5,949	2,643
	212	001	Social Security - Certified	11,800	11,969	169
	214	001	Public Employees Retirement Fund (8.25% & 3%)	4,430	8,748	4,318
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	4,628	4,694	66
	216	001	Teacher Retirement Fund (After 7-1-95)	10,798	11,734	936
	221	012	Group Insurance - Life	1,065	1,139	74
	222	012	Group Insurance - Medical	36,649	38,394	1,745
	241	001	401(a) EACS Share - 1%	1,975	2,342	367

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	242	001	401(a) EACS Share - 2%	3,085	3,129	44
	225	001	Long Term Disability	435	516	81
	532	001	Postage	24,000	27,500	3,500
			2003 \$16,128			
			2004 \$16,377			
			2005 \$15,549			
			2006 \$18,446			
			2007 \$24,638			
			2008 \$28,803			
			2009 \$33,378			
	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			
	650	001	Periodicals	4,000	2,000	(2,000)
			2003 \$6,475			
			2004 \$3,941			
			2005 \$1,481			
			2006 \$3,210			
			2007 \$ 514			
			2008 \$ 850			
			2009 \$ 642			
	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			
23210			Total Office of the Superintendent	320,139	368,826	48,687
23220			Community Development			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	120	014	Director of Community Development [Fritzinger]	77,227	80,794	3,567
	211	014	Social Security - Noncertified	5,908	6,181	273
	214	014	Public Employees Retirement Fund (8.25% & 3%)	7,916	9,089	1,173
	221	012	Group Insurance - Life	498	521	23
	222	012	Group Insurance - Medical	9,444	9,893	449
	241	014	401(a) EACS Share - 1%	772	808	36
	242	014	401(a) EACS Share - 2%	1,545	1,616	71
	245	014	Long Term Disability	170	178	8
	314	014	Contracted Services	2,000	1,000	(1,000)
			2002 \$ 25			
			2003 \$ 85			
			2004 \$ 0			
			2005 \$ 125			
			2006 \$1,774			
			2007 \$ 931			
			2008 \$ 918			
			2009 \$ 489			
	580	014	Professional Development	2,000	1,400	(600)
	611	014	Supplies, Printing	2,500	2,000	(500)
			2002 \$2,537			
			2003 \$1,218			
			2004 \$1,796			
			2005 \$2,066			
			2006 \$1,407			
			2007 \$2,343			
			2008 \$2,435			
			2009 \$1,402			
	810	014	Professional Membership - Administrator	-	500	500
23220			Total Community Relations	109,980	113,980	4,000
23230			Staff Relations & Negotiations			
	120	006	Legal Counsel [N/A]	-	-	-
	120	006	Human Resources Director [Rohrbacher]	75,691	79,187	3,496
	120	006	Salary, OSP Non-Certified (2)	76,710	76,902	192
	211	006	Social Security - Noncertified	13,256	11,941	(1,315)
	214	006	Public Employees Retirement Fund (8.25% & 3%)	15,621	17,560	1,939
	221	012	Group Insurance - Life	606	629	23

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	222	012	Group Insurance - Medical	23,046	24,144	1,098
	241	006	401(a) EACS Share - 1%	1,524	1,561	37
	242	006	401(a) EACS Share - 2%	1,514	1,584	70
	245	006	Long Term Disability	382	344	(38)
	314	006	Professional Services (Background Checks)	9,150	9,150	-
	319	006	Other Professional Service	-	-	-
	580	006	Travel Reimbursement	-	-	-
	580	006	Travel Expenses (Professional Development & Mileage)	3,000	4,000	1,000
	580	006	Teacher of the Year - Professional Development	3,500	3,500	-
	580	006	Certified Workshop Reimbursement	5,000	-	(5,000)
	540	006	Advertising	5,000	4,000	(1,000)
	611	006	Supplies	1,000	2,300	1,300
	650	006	Periodicals	2,000	1,000	(1,000)
	810	006	Professional Membership - Administrator	19,500	500	(19,000)
23230			Total Staff Relations & Negotiations	277,380	238,302	(39,078)
23290			District Compliance			
	110	014	Compliance Officer [Singer]	-	41,098	41,098
	212	014	Social Security - Certified	-	3,144	3,144
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	-	1,233	1,233
	216	001	Teacher Retirement Fund (After 7-1-95)	-	3,082	3,082
	221	012	Group Insurance - Life	-	259	259
	222	012	Group Insurance - Medical	-	14,251	14,251
	241	014	401(a) EACS Share - 1%	-	411	411
	242	014	401(a) EACS Share - 2%	-	822	822
	245	014	Long Term Disability	-	91	91
	580	014	Professional Development	-	1,500	1,500
	611	014	Supplies	-	500	500
	810	006	Professional Membership - Administrator	-	500	500
23220			Total Community Relations	-	66,891	66,891
			TOTAL SUPPPORT SERVICE- GEN ADMIN	976,673	1,041,108	64,435
24100			Office of the Principal's Services			
	110	007	Certified Salaries	2,723,600	2,796,642	73,041
			Elementary Principals - 10.5	906,512		
			Secondary Principals - 7	698,452		
			Elementary Assistants - 0	-		

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			Secondary Assistants - 7	582,018		
			Athletic Directors - 5	384,900		
			Deans - 3	224,760		
			Admin. Intern - 0	-		
	120	007	Non-certified Salaries, Secretaries (FTE 28)	800,238	800,238	-
	211	007	Social Security - Noncertified	61,218	61,218	-
	212	007	Social Security - Certified	208,355	213,943	5,588
	214	007	Public Employees Retirement Fund (8.25%)	59,047	67,075	8,028
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	81,708	55,933	(25,775)
	216	007	Teacher Retirement Fund (After 7-1-95)	108,944	174,790	65,846
	221	007	Group Insurance - Life	18,814	19,266	452
	222	007	Group Insurance - Medical	586,907	614,855	27,948
	241	007	401(a) EACS Share - 1%	27,236	27,966	730
	242	007	401(a) EACS Share - 2%	32,683	33,560	877
	245	007	Long Term Disability	7,770	7,931	161
	580	007	Travel Reimbursement	35,000	35,000	-
	810	007	Professional dues	-	-	-
24100			Total Office of the Principal's Services	4,751,520	4,908,417	156,896
24900			School Management			
	110	007	Certified Salary, Exec Director School Mgmt. (Hissong)	107,076	105,654	(1,422)
	120	007	OSP Salary [1.0 FTE]	33,346	35,522	2,176
	211	007	Social Security - Noncertified	2,551	2,717	166
	212	007	Social Security - Certified	8,191	8,083	(108)
	214	007	Public Employees Retirement Fund (8.25% & 3%)	3,418	3,996	578
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,212	3,170	(42)
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	007	Group Insurance - Life	754	745	(9)
	222	007	Group Insurance - Medical	14,919	24,144	9,225
	241	007	401(a) EACS Share - 1%	1,404	1,412	8
	242	007	401(a) EACS Share - 2%	-	-	-
	245	007	Long Term Disability	310	311	1
	580	007	Mileage Reimbursement	2,500	-	(2,500)
	580	007	Travel (Conference and Mileage)	2,000	3,150	1,150
	611	007	Supplies	2,000	4,500	2,500
	810	006	Professional Membership - Administrator	-	500	500
24900			Total School Management Area Direction	181,681	193,904	12,223

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATI	4,933,201	5,102,321	169,119
25110			Office of the Business Manager			
	110	007	Certified Salary, Asst Supt for Adm Svcs [Stahly] 2/3 General Fund, 1/3 Transportation	71,741	73,715	1,974
	120	007	Non-certified Salaries (Payroll + 50%Bookkeeper/FS + .5 Supp	75,266	76,063	797
	211	007	Social Security - Noncertified	5,758	5,819	61
	212	007	Social Security - Certified	5,488	5,639	151
	214	007	Public Employees Retirement Fund (8.25% & 3%)	7,715	8,557	842
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,152	2,211	59
	216	007	Teacher Retirement Fund (After 7-1-95)	5,201	5,529	328
	221	012	Group Insurance - Life	640	653	13
	222	012	Group Insurance - Medical	28,522	37,006	8,484
	241	007	401(a) EACS Share - 1%	1,470	1,498	28
	242	007	401(a) EACS Share - 2%	1,435	1,474	39
	245	007	Long Term Disability	324	330	6
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	810	007	Professional Membership - Administrator	-	500	500
25110			Total Office of the Business Manager	207,712	220,994	13,282
25160			Finanical Accounting			
	120	007	Mgr Financial Svcs (60% General/ 40% Food Service) [Goegle	45,414	47,406	1,992
	211	007	Social Security - Noncertified	3,474	3,627	153
	214	007	Public Employees Retirement Fund (8.25% & 3%)	4,655	5,333	678
	221	012	Group Insurance - Life	288	301	13
	222	012	Group Insurance - Medical	9,444	5,737	(3,707)
	241	007	401(a) EACS Share - 1%	454	474	20
	245	007	Long Term Disability	100	105	5
	580	007	Mileage Reimbursement	1,000	500	(500)
	580	007	Professional Leave (Conf./Workshop)	1,500	1,500	-
	611	007	Supplies (Central Office)	24,000	20,000	(4,000)
	810	007	Professional Membership - Administrator	-	500	500
25160			Total Financial Accounting	90,329	85,483	(4,846)
25220			Purchasing			
	120	007	Non-certified Salaries [2 FTE]	77,094	71,532	(5,562)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	211	007	Social Security - Noncertified	5,898	5,472	(426)
	214	007	Public Employees Retirement Fund (8.25% & 3%)	7,902	8,047	145
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	18,887	24,144	5,257
	245	007	Long Term Disability	170	158	(12)
	241	007	401(a) EACS Share - 1%	771	715	(56)
25220			Total Purchasing	110,841	110,187	(654)
25300			Printing, Publishing, and Duplicating			
	110	007	Supervisor - Stipend [Summer]	25,000	25,000	-
	120	007	Summer Help	10,000	10,000	-
	211	007	Social Security - Noncertified	1,913	1,913	-
	212	007	Social Security - Certified	765	765	-
	214	007	Public Employees Retirement Fund (8.25%)	725	825	100
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	750	750	-
	216	007	Teacher Retirement Fund (After 7-1-95)	1,750	1,875	125
	540	007	Annual Report Brochure	8,500	8,500	-
			2007 \$ 8,319			
	540	007	Advertising - Legals	11,000	11,000	-
			2002 \$ 10,116			
			2003 \$ 8,665			
			2004 \$ 11,155			
			2005 \$ 4,685			
			2006 \$ 3,585			
			2007 \$ 4,467			
			2008 \$ 7,038			
	550	007	Publications - Directory	1,500	1,500	-
	611	007	Supplies, Printing	40,000	36,000	(4,000)
			2002 \$40,263			
			2003 \$43,160			
			2004 \$39,237			
			2005 \$26,786			
			2006 \$34,328			
			2007 \$37,133			
			2008 \$28,005			
	730	007	Equipment, Replacement	-	-	-
25300			Total Printing, Publishing, and Duplicating	101,903	98,128	(3,775)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
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]	15,000	13,500	(1,500)
	212	004	Social Security - Certified	1,913	1,798	(115)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	160	200	40
	216	004	Teacher Retirement Fund (After 7-1-95)	600	625	25
	312	Var	Staff Development to be split to buildings Speakers- 9,000 Admin- 25,000	34,000	34,000	-
	314	004	Consultant	15,000	15,000	-
	580	004	Conference/Travel	25,000	25,000	-
	319	004	Administrative Retreat	1,000	1,000	-
	611	004	Supplies & Materials	20,000	16,000	(4,000)
	580Var	Var	PL 221	116,000	90,000	(26,000)
	810.13	006	Administrative Educational Assistance (Policy 2170.13)	2,500	2,500	-
	810.14	006	Administrative Educational Assistance (Policy 2170.14)	10,000	10,000	-
25400			Total Planning, Research, Development (Staff)	251,173	219,623	(31,550)
25600			Public Relations			
	120	002	Public Relations Liaison [Kelly]	55,605	56,632	1,027
	211	002	Social Security - Noncertified	4,254	4,332	78
	214	002	Public Employees Retirement Fund (8.25% & 3%)	5,700	6,371	671
	221	012	Group Insurance - Life	355	362	7
	222	012	Group Insurance - Medical	5,476	5,737	261
	241	002	401(a) EACS Share - 1%	556	566	10
	242	002	401(a) EACS Share - 2%	1,112	1,133	21
	245	002	Long Term Disability	123	125	2
	314	002	Contracted Services	10,000	7,500	(2,500)
	580	002	Professional Development	2,000	1,400	(600)
	580	002	Indistrict Travel	1,000	500	(500)
	611	002	Supplies, Printing	4,000	5,200	1,200
	810	007	Professional Membership - Administrator	-	500	500
25600			Total Public Relations	90,181	90,358	177
25750			Health Services			
	314	006	Physical Examinations, Security Checks, & Hepatitis B	6,000	6,000	-

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2002 \$3,203			
			2003 \$3,365			
			2004 \$5,005			
			2005 \$2,218			
			2006 \$2,290			
			2007 \$2,200			
			2008 \$1,946			
			2009 \$ 989			
25750			Total Health Services	6,000	6,000	-
25890			Other Technology Services (Data Processing)			
	316	007	Business Office RDS - 11,000	14,000	11,000	(3,000)
	316	011	Computer Service 5,000	6,000	5,000	(1,000)
	611	011	Computer Service 14,000	16,000	14,000	(2,000)
	611	007	Business Office 8,000	8,000	8,000	-
25890			Total Other Technology Services (Data Processing)	44,000	38,000	(6,000)
25920			Ditch Assessment			
	810	018	Assessment	700	500	(200)
25920			Total Ditch Assessment	700	500	(200)
			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***	902,839	869,273	(33,566)
26100			Plant Services - Direction			
	120	018	Salary, OSP [Wolford]	38,739	33,177	(5,562)
	211	018	Social Security - Noncertified	2,964	2,538	(426)
	214	018	Public Employees Retirement Fund (8.25% & 3%)	3,971	3,732	(239)
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	5,476	5,737	261
	241	018	401(a) EACS Share - 1%	387	332	(55)
	245	018	Long Term Disability	85	73	(12)
	580	018	Professional Leave (Conferences/Workshops)	1,600	1,500	(100)
	730	018	Furniture & Equipment, Replacement	-	-	-
	810	018	Professional Membership - Administrator	-	500	500
26100			Total Plant Services - Direction	53,281	47,648	(5,633)
26200			Maintenance of Buildings			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
	120	018	Custodial Salaries	2,570,106	2,470,000	(100,106)
			Class I 32.5 custodians	1,031,576		
			Class II 23 custodians	737,214		
			Class III 1 custodian	33,114		
			Class IV 11 custodians	403,603		
			Class V 2 custodians	74,589		
			Class VI 5 custodians	189,904		
			Floater 0	-		
	130	018	Substitute Salaries	45,000	60,000	15,000
			2002 \$ 49,619			
			2003 \$ 49,957			
			2004 \$ 27,461			
			2005 \$ 37,253			
			2006 \$ 35,144			
			2007 \$ 54,274			
			2008 \$ 65,158			
			2009 \$ 57,693			
	140	018	Custodial Overtime Salaries	51,000	45,000	(6,000)
			2003 \$ 52,354			
			2004 \$ 51,618			
			2005 \$ 44,508			
			2006 \$ 42,673			
			2007 \$ 30,823			
			2008 \$ 28,502			
			2009 \$ 32,282			
	211	018	Social Security - Noncertified	233,284	225,313	(7,971)
	214	018	Public Employees Retirement Fund (8.25% & 3%)	268,663	282,938	14,275
	221	018	Group Insurance - Life	3,309	3,265	(44)
	222	018	Group Insurance - Medical	549,425	537,194	(12,231)
	225	018	Workers Compensation	75,000	75,000	-
	244	018	VEBA Payments - \$600 per Custodian	45,600	44,700	(900)
	245	018	Long Term Disability	5,780	5,546	(234)
	411	018	Water & Sewage	270,000	330,000	60,000
			2002 \$170,708			
			2003 \$163,713			
			2004 \$139,854 [Trans - \$5,705]			
			2005 \$209,353 [Trans - \$8,199]			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2006 \$217,534 [Trans - \$7,849]			
			2007 \$259,939 [Trans - \$10,006]			
			2008 \$268,389 [Trans - \$4,115]			
			2009 \$322,677 [Trans - \$619]			
	412	018	Refuse Removal	60,000	72,000	12,000
			2003 \$42,769			
			2004 \$33,773			
			2005 \$51,557			
			2006 \$56,873			
			2007 \$38,835			
			2008 \$70,067			
			2009 \$73,523			
	440	018	Uniform Rental	32,400	32,400	-
	531	007	Telephone	55,000	45,000	(10,000)
			2002 \$51,432			
			2003 \$38,439			
			2004 \$18,574			
			2005 \$22,410			
			2006 \$54,055			
			2007 \$45,878			
			2008 \$47,930			
			2009 \$39,581			
	580	018	Travel Between Building - 3 custodians	2,000	2,000	-
	611	018	Custodial Supplies	185,000	175,000	(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			
	621	018	Electric Heat/Cool	210,000	160,000	(50,000)
			2002 \$202,453			
			2003 \$123,837			
			2004 \$ 82,481			
			2005 \$160,401			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2006 \$ 35,483 [CPF - \$ 77,513]			
			2007 \$ 34,758 [CPF - \$ 70,000]			
			2008 \$ 44,439 [CPF - \$115,403]			
			2010 \$ 0 [CPF - \$108,387]			
	622	018	Gas Heat	679,812	450,000	(229,812)
			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]			
	625	018	Lights & Power	820,000	800,000	(20,000)
			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]			
	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			
	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	6,183,379	5,837,356	(346,023)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
26300			Maintenance of Grounds			
	430	018	Other Purchased Services	1,000	1,000	-
			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			
	731	018	Equipment, Vehicle Replacement/New	-	-	-
26300			Total Maintenance of Grounds	1,000	1,000	-
26500			Vehicle Maintenance (Not Buses)			
	430	018	Contracted Repair	6,000	3,000	(3,000)
	611	018	Parts	3,000	1,500	(1,500)
	613	018	Supplies - Gas, Lubricants	5,000	2,500	(2,500)
			2002 \$4,784			
			2003 \$2,569			
			2004 \$3,467			
			2005 \$3,213			
			2006 \$ 815			
			2007 \$ 0			
			2008 \$ 982			
			2009 \$ 0			
26500			Total Vehicle Maintenance (Not Buses)	14,000	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			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2009 \$41,677			
	211	018	Social Security - Noncertified	3,213	3,213	-
	214	018	Public Employees Retirement Fund (8.25%)	3,045	3,465	420
	312	072	SRO - New Haven High School	-	50,000	50,000
	312	073	SRO - Paul Harding High School	-	68,000	68,000
	312	Var	Lunch Duty at Schools	-	63,000	63,000
	319	018	Purchased Services	18,500	18,500	-
			2002 \$ 8,280			
			2003 \$ 9,621			
			2004 \$ 8,720			
			2005 \$ 7,230			
			2006 \$18,717			
			2007 \$17,666			
			2008 \$16,975			
			2009 \$33,676			
26600			Total Security Services	66,758	248,178	181,420
26700			Insurance			
	520	007	Commercial (Includes Inland Marine)	365,000	250,000	(115,000)
			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]			
	520	007	Umbrella	45,000	30,000	(15,000)
			2003 \$37,995			
			2004 \$40,336			
			2005 \$34,950			
			2006 \$21,985			
			2007 \$22,427			
			2008 \$24,456			
			2009 \$??,???			
	520	007	Vehicles	12,000	-	(12,000)
	525	007	Official's Bonds	5,000	5,000	-
26700			Total Insurance	427,000	285,000	(142,000)

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT O	6,745,418	6,426,182	(319,236)
			OTHER STAFF SERVICES			
	214	007	Public Employees Retirement Fund	-	-	-
			2002 \$392,684			
			2003 \$399,816			
			2004 \$438,212			
			2005 \$355,470			
			2006 \$393,475			
			2007 \$443,089			
			2008 \$561,823			
			2009 \$614,050			
	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			
	225	007	Worker's Compensation	-	-	-
			2004 \$232,417			
			2005 \$179,451			
			2006 \$187,234			
			2007 \$209,035			
			2008 \$168,061			
			2009 \$???,???			
	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			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2009 \$6,240,457			
	652	007	Official's Bonds	-	-	-
	231	007	Unemployment Compensation	-	-	-
	215/216	007	Teacher Retirement Fund	-	-	-
			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			
	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			
	241	007	401(a) Payments (Administrators & OSP/TSP) -1% Match	-	-	-
			2009 \$34,139			
	242	007	401(a) Payments (Administrators after 7/1/99) - 2%	-	-	-
			2009 \$41,147			
	243	007	VEBA Payments - Sick Days (Teachers)	-	-	-
			2009 \$57,705			
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	-	-	-
			2009 \$140,738			
			TOTAL STAFF SERVICES - OTHER	-	-	-
			COMMUNITY SERVICES			
			COMMUNITY RECREATION			
33400			Athletic Coaches			
	110	007	Salary, Extra-curricular Compensation	726,797	730,067	3,270
			2002 \$654,424			
			2003 \$672,466			

**EAST ALLEN COUNTY SCHOOLS
2011 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2010 Appropriations	2011 Projected Budget	Difference
			2004 \$713,087			
			2005 \$670,534			
			2006 \$698,061			
			2007 \$710,804			
			2008 \$758,783			
			2009 \$754,803			
	212	007	Social Security - Certified	55,600	55,850	250
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	11,629	14,601	2,972
	216	007	Teacher Retirement Fund (After 7-1-95)	43,608	45,629	2,021
33400			Total Athletic Coaches	837,634	846,147	8,513
33990			Other Community Services			
	110	007	Salary, Athletic Contest Workers	42,000	40,000	(2,000)
			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			
	212	007	Social Security - Certified	3,213	3,060	(153)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	672	800	128
	216	007	Teacher Retirement Fund (After 7-1-95)	2,520	2,500	(20)
33990			Total Other Community Services	48,405	46,360	(2,045)
			GRAND TOTAL GENERAL FUND	68,279,744	63,957,064	(4,322,681)