

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
<b>10000</b>			<b>INSTRUCTION</b>			
<b>11000</b>			<b>Instruction Regular Programs</b>			
<b>11050</b>			<b>Full Day Kindergarten</b>			
	110	007	Certified Staff (25 Sections - FTE 12.5)	752,850	665,338	(87,512)
	130	007	Substitute Salaries	10,000	10,000	-
	212	007	Social Security - Certified	58,358	51,663	(6,695)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	10,680	9,455	(1,225)
	216	007	Teacher Retirement Fund (After 7-1-95)	57,214	50,650	(6,564)
	221	007	Group Insurance - Life	1,663	1,485	(178)
	222	007	Group Insurance - Medical	148,269	135,451	(12,818)
	243	007	VEBA Payments - Sick Days (Teachers)	1,890	1,688	(202)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	3,544	3,164	(380)
	245	007	Long Term Disability	1,660	1,467	(193)
<b>11050</b>			<b>Total Full Day Kindergarten</b>	<b>1,046,128</b>	<b>930,361</b>	<b>(115,767)</b>
<b>11100</b>			<b>Elementary</b>			
	110	007	Certified Salaries, Teachers [210 FTE]	11,123,225	10,442,380	(680,845)
			Salaries			
			3.0 FTE [Leave]	10,611,280		
			Retirements/Resignations (Qty 10)	159,700		
			Reductions (Qty 4)	(150,000)		
			Title 1 Bid Waiver Bonus	(212,900)		
			Extra Duty	10,000		
	120	007	Non-certified Salaries [12.7 FTE]	24,300		
			- CRT's (9.0 FTE)	184,400	278,670	290,623
			- Student Relations Coordinator (1.0 FTE)	61,023		11,953
	130	007	Substitute Salaries	45,200	288,900	332,100
			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			
			2012 \$330,565			
			2014 8 subs @ \$90/day for 180 days =	129,600		
			15 subs @ \$75/day for 180 days =	202,500		
	211	007	Social Security - Noncertified	21,318	22,233	915
	212	007	Social Security - Certified	873,028	824,248	(48,780)
	214	007	Public Employees Retirement Fund (11.2%)	27,867	32,550	4,683
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	155,725	146,193	(9,532)
	216	007	Teacher Retirement Fund (After 7-1-95)	834,242	783,179	(51,063)
	221	007	Group Insurance - Life	13,043	13,201	158
	222	007	Group Insurance - Medical	2,321,560	2,402,282	80,722
	225	007	Worker's Compensation	65,000	75,000	10,000
	230	007	Unemployment Compensation	25,000	25,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	28,755	29,025	270
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	53,916	54,422	506
	245	007	Long Term Disability	25,141	23,666	(1,475)
	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	Memberships/Evaluations (9 Schools)	4,500	4,500	-
			9 schools @ \$500 each			-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
<b>11100</b>			<b>Total Elementary</b>	<b>16,510,890</b>	<b>15,871,602</b>	<b>(639,288)</b>
<b>11200</b>			<b>Middle School</b>			

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	110	007	Certified Salaries, Teachers [51.9 FTE]	2,424,490	2,708,081	283,591
			Salaries	2,762,481		
			1.5 FTE [Leave]	79,800		
			Retirements/Resignations (Qty 3)	(45,000)		
			Reductions (Qty 2)	(106,500)		
			Title 1 Bid waiver bonus	5,000		
			Extra Duty	12,300		
	120	007	Noncertified Salaries - Paras (6.3 FTE)	151,600	148,700	(2,900)
			School/Home Coordinator [1.0 FTE]	54,900		
	130	007	Substitute Salaries	72,900	102,600	29,700
			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			
			2012 \$98,676			
			2013 4 subs @ \$75/day for 180 days	54,000		
			3 subs @ \$90/day for 180 days	48,600		
	211	007	Social Security - Noncertified	11,597	11,376	(221)
	212	007	Social Security - Certified	191,050	215,017	23,967
	214	007	Public Employees Retirement Fund (11.2%)	15,160	16,654	1,494
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	33,943	37,913	3,970
	216	007	Teacher Retirement Fund (After 7-1-95)	181,837	203,106	21,269
	221	007	Group Insurance - Life	2,770	3,226	456
	222	007	Group Insurance - Medical	541,596	602,851	61,255
	225	007	Worker's Compensation	35,000	40,000	5,000
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	5,805	7,020	1,215
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	10,884	13,163	2,279
	245	007	Long Term Disability	5,680	6,299	619
	311	004	Health Education	-	-	-
	312	005	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	31,900	-
	660	007	Instructional Fees	81,000	81,000	-
	810	004	Dues - Academic Competitions	2,000	2,000	-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
<b>11200</b>			<b>Total Middle School</b>	<b>3,814,312</b>	<b>4,246,006</b>	<b>431,694</b>
<b>11300</b>			<b>High School</b>			
	110	007	Certified Salaries, Teachers	8,041,700	8,780,400	738,700
			Salaries [167.4 FTE]	8,910,200		
			Leaves [2.0 FTE]	106,500		
			Retirements/Resignations (Qty 10)	(150,000)		
			Reductions (Qty 4)	(212,900)		
			Title 1 Bid waiver bonus	14,000		
			Extra Duty	112,600		
	120	007	Non-Certified Salaries - Paras	239,600	255,600	16,000
			Current Staff [17.6 FTE]	255,600		
			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			
			2012 \$281,957			

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	130	007	Substitute Salaries			
			2001 \$198,623	210,600	210,600	-
			2002 \$250,872			
			2003 \$202,692			
			2004 \$215,472			
			2005 \$222,454			
			2006 \$242,117			
			2007 \$246,004			
			2008 \$262,887			
			2009 \$240,918			
			2010 \$218,869			
			2011 \$242,763			
			2012 \$195,052			
			2013 3 subs @ \$90/day for 180 days =	48,600		
			12 subs @ \$75/day for 180 days =	162,000		
	211	007	Social Security - Noncertified	18,329	19,553	1,224
	212	007	Social Security - Certified	631,301	687,812	56,511
	214	007	Public Employees Retirement Fund (11.1%)	23,960	25,560	1,600
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	112,584	122,926	10,342
	216	007	Teacher Retirement Fund (After 7-1-95)	603,128	658,530	55,402
	221	007	Group Insurance - Life	8,945	8,945	-
	222	007	Group Insurance - Medical	1,619,618	1,894,099	274,481
	225	007	Worker's Compensation	65,000	65,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	19,575	19,575	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	44,297	44,297	-
	245	007	Long Term Disability	18,260	19,924	1,664
	311	004	Health Education	-	-	-
	312	004	Memberships/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	142,000	142,000	-
	615	007	Graduation	8,000	8,000	-
	660	007	Instructional Fees	406,100	406,100	-
	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			
			2012 \$9,050			
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
<b>11300</b>			<b>Total High School</b>	<b>12,246,457</b>	<b>13,402,381</b>	<b>1,155,924</b>
<b>11355</b>			<b>Academic Honors/Advanced Course</b>			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	806,600	798,400	(8,200)
	130	007	Substitute Salaries	5,860	5,860	-
	212	007	Social Security - Certified	61,705	61,078	(627)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	11,292	11,178	(114)
	216	007	Teacher Retirement Fund (After 7-1-95)	60,495	59,880	(615)
	221	007	Group Insurance - Life	891	891	-
	222	007	Group Insurance - Medical	158,860	161,569	2,709
	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	1,779	1,760	(19)
<b>11355</b>			<b>Total Academic Honors/Advanced Course</b>	<b>1,111,405</b>	<b>1,104,539</b>	<b>(6,866)</b>
<b>113**</b>			<b>** TOTAL High School **</b>	<b>13,357,862</b>	<b>14,506,920</b>	<b>1,149,058</b>
<b>11410</b>			<b>Vocational Agriculture</b>			
	110	007	Certified Salaries, Teachers [2.3 FTE]	129,700	137,900	8,200
	110	007	Extended Contracts [45 Days Total]	15,774	16,772	998
	212	007	Social Security - Certified	11,129	11,832	703

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Function	OBJ.	LOC.		2013	2014	
INDEX						
NUMBER			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
	130	007	Substitute Salaries	2,103	2,236	133
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,037	2,165	128
	216	007	Teacher Retirement Fund (After 7-1-95)	10,911	11,600	689
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	24,358	24,774	416
	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	321	341	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	-
<b>11410</b>			<b>Total Vocational Agriculture</b>	<b>204,294</b>	<b>215,581</b>	<b>11,287</b>
<b>11440</b>			<b>Vocational Health</b>			
	110	007	Certified Salaries, Teachers [1.2 FTE]	64,500	63,900	(600)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,934	4,888	(46)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	903	895	(8)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,838	4,793	(45)
	221	007	Group Insurance - Life	59	59	-
	222	007	Group Insurance - Medical	12,709	12,926	217
	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	141	(1)
	611	007	Instructional Supplies	600	600	-
<b>11440</b>			<b>Total Vocational Home Economics</b>	<b>89,461</b>	<b>88,978</b>	<b>(483)</b>
<b>11450</b>			<b>Vocational Home Economics</b>			
	110	007	Certified Salaries, Teachers [1.3 FTE]	69,900	69,200	(700)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	1,125	1,125	-
	212	007	Social Security - Certified	5,433	5,380	(53)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	994	985	(9)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,327	5,274	(53)
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	13,768	14,029	261
	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	155	(2)
	611	007	Instructional Supplies	600	600	-
<b>11450</b>			<b>Total Vocational Home Economics</b>	<b>98,199</b>	<b>97,643</b>	<b>(556)</b>
<b>11470</b>			<b>Vocational Business Education</b>			
	110	007	Certified Salaries, Teachers [1.4 FTE]	75,300	74,500	(800)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	825	825	-
	212	007	Social Security - Certified	5,824	5,762	(62)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,066	1,055	(11)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,709	5,649	(60)
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	14,827	15,108	281
	245	007	Long Term Disability	168	166	(2)
	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	-
<b>11470</b>			<b>Total Vocational Business Education</b>	<b>105,214</b>	<b>104,560</b>	<b>(654)</b>
<b>11480</b>			<b>Vocational Industrial Tech</b>			
	110	007	Certified Salaries, Teachers [1.1 FTE]	59,200	58,500	(700)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,529	4,475	(54)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	829	819	(10)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,440	4,388	(52)

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	221	007	Group Insurance - Life	59	59	-
	222	007	Group Insurance - Medical	11,650	11,848	198
	243	007	VEBA Payments - Sick Days (Teachers)	135	135	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	131	129	(2)
	611	007	Instructional Supplies	600	600	-
<b>11480</b>			<b>Total Vocational Industrial Tech</b>	<b>82,079</b>	<b>81,459</b>	<b>(620)</b>
<b>11510</b>			<b>Vocational Cooperative Education - ICE</b>			
	110	007	Certified Salaries, Teachers [6 FTE]	322,700	319,400	(3,300)
	110	007	Extended Days (90 Days)	26,165	25,897	(268)
	130	007	Substitute Salaries	4,500	4,500	-
	212	007	Social Security - Certified	27,032	26,759	(273)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	4,947	4,897	(50)
	216	007	Teacher Retirement Fund (After 7-1-95)	26,502	26,235	(267)
	221	007	Group Insurance - Life	356	356	-
	222	007	Group Insurance - Medical	63,544	64,628	1,084
	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	779	771	(8)
	580	007	Mileage Reimbursement (\$1750 X 4)	7,000	7,000	-
	611	007	Instructional Supplies (\$200 x 4)	800	800	-
<b>11510</b>			<b>Total Vocational Cooperative Education</b>	<b>486,654</b>	<b>483,572</b>	<b>(3,082)</b>
<b>11590</b>			<b>Other Vocational Cooperative Education</b>			
	110	007	District Vocational Supervision	15,380	15,220	(160)
	212	007	Social Security - Certified	1,177	1,164	(13)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	215	213	(2)
	216	007	Teacher Retirement Fund (After 7-1-95)	1,154	1,142	(12)
	221	007	Group Insurance - Life	18	18	-
	222	007	Group Insurance - Medical	3,177	3,231	54
	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 - Project Lead The Way	4,000	4,000	-
	810	007	Dues & Fees - Project Lead The Way	8,000	8,000	-
<b>11590</b>			<b>Total Other Vocational Cooperative Education</b>	<b>50,272</b>	<b>50,139</b>	<b>(133)</b>
			<b>TOTAL VOCATIONAL EDUCATION</b>	<b>1,116,173</b>	<b>1,121,932</b>	<b>5,759</b>
<b>11630</b>			<b>Alternative Education Program</b>			
	110	013	Certified Salaries, Administrator [1.0 FTE]	89,138	92,213	3,075
	110	013	Certified Salaries, Teachers [6.0 FTE]	218,542	319,362	100,820
	120	013	Noncertified Salaries, Paraprofessional [2.0 FTE]	40,238	40,238	-
	130	013	Substitute Salaries	3,000	3,000	-
	211	013	Social Security - Noncertified	3,078	3,078	-
	212	013	Social Security - Certified	23,767	31,715	7,948
	214	013	PERF (11.2%)	4,024	4,507	483
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	3,102	4,513	1,411
	216	013	Teacher Retirement Fund (After 7-1-95)	16,616	24,177	7,561
	221	013	Group Insurance - Life	853	873	20
	222	013	Group Insurance - Medical	69,439	74,572	5,133
	241	013	401(a) 1% Match	891	922	31
	243	013	VEBA Payments - Sick Days (Teachers)	1,620	2,430	810
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	2,025	3,038	1,013
	245	013	Long Term Disability	774	1,003	229
	580	013	Professional Development & Mileage	5,000	5,000	-
	611	013	Instructional Supplies & Materials	25,000	20,000	(5,000)
<b>11630</b>			<b>Total Alternative Education</b>	<b>507,107</b>	<b>630,641</b>	<b>123,534</b>
<b>1****</b>			<b>** TOTAL INSTRUCTION - REG. PROG. **</b>	<b>36,352,472</b>	<b>37,307,462</b>	<b>954,990</b>
<b>12000</b>			<b>Instruction - Special Programs</b>			

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Function INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
<b>12110</b>			<b><i>Gifted and Talented</i></b>			
	580	004	Mileage Reimbursement	1,000	1,000	-
	611	004	Supplies, Instructional	500	500	-
<b>12110</b>			<b><i>Total Gifted and Talented</i></b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>12210</b>			<b><i>Mild Mental Disabilities</i></b>			
	611	007	Instructional Supplies for buildings \$25 x 1,103	30,375	27,575	(2,800)
<b>12210</b>			<b><i>Total Mild Mental Disabilities</i></b>	<b>30,375</b>	<b>27,575</b>	<b>(2,800)</b>
<b>12230</b>			<b><i>Severe Mental Disabilities</i></b>			
	110	012	Certified Salaries, Teachers SpMH [11.0 FTE]	600,989	594,865	(6,124)
	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [15.0 FTE]	203,079	229,400	26,321
	130	012	Subs .75 FTE	20,250	10,125	(10,125)
	211	012	Social Security - Noncertified	15,536	17,549	2,013
	212	012	Social Security - Certified	47,525	46,282	(1,243)
	214	012	Public Employees Retirement Fund (11.2%)	20,300	25,700	5,400
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	8,414	8,328	(86)
	216	012	Teacher Retirement Fund (After 7-1-95)	45,074	44,615	(459)
	221	012	Group Insurance - Life	888	888	-
	222	012	Group Insurance - Medical	182,251	193,064	10,813
	243	012	VEBA Payments - Sick Days (Teachers)	1,620	1,485	(135)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	2,784	2,784	-
	245	012	Long Term Disability	1,773	1,818	45
	580	012	Travel within the corporation	10,750	10,750	-
	611	012	Instructional Supplies	1,600	1,600	-
	615	012	Fees	500	500	-
<b>12230</b>			<b><i>Total Severe Mental Disabilities</i></b>	<b>1,163,333</b>	<b>1,189,753</b>	<b>26,420</b>
<b>12310</b>			<b><i>Physical Impairment</i></b>			
	110	012	Certified Salaries, Teachers [1.0 FTE]	54,675	53,227	(1,448)
	110	012	Extended Contract (20 Days)	5,911	5,754	(157)
	120	012	Non-Certified Salaries, [2.0 FTE]	39,442	36,647	(2,795)
	130	012	Subs	750	-	(750)
	211	012	Social Security - Noncertified	3,017	2,803	(214)
	212	012	Social Security - Certified	4,692	4,512	(180)
	214	012	Public Employees Retirement Fund (11.2%)	3,944	3,665	(279)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	859	826	(33)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,600	4,424	(176)
	221	012	Group Insurance - Life	118	118	-
	222	012	Group Insurance - Medical	26,400	26,910	510
	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	221	211	(10)
	611	012	Supplies	500	500	-
<b>12310</b>			<b><i>Total Physical Impairment</i></b>	<b>145,770</b>	<b>140,238</b>	<b>(5,532)</b>
<b>12321</b>			<b><i>Multiple Disabilities (Physical Therapy)</i></b>			
	120	012	Salary [1.0 FTE]	31,264	31,399	135
	211	012	Social Security - Noncertified	2,392	2,402	10
	214	012	Public Employees Retirement Fund (11.2% & 3%)	4,690	4,459	(231)
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	6,554	11,569	5,015
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	69	69	-
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	300	300	-
	541	012	Furniture & Equipment, New	-	-	-
<b>12321</b>			<b><i>Total Multiple Disabilities (Physical Therapy)</i></b>	<b>48,134</b>	<b>53,063</b>	<b>4,929</b>
<b>12322</b>			<b><i>Multiple Disabilities (Occupational Therapy)</i></b>			
	120	012	Salaries [1.8 FTE]	75,299	65,772	(9,527)
	211	012	Social Security - Noncertified	5,760	5,032	(728)
	214	012	Public Employees Retirement Fund (11.2% & 3%)	9,789	9,340	(449)
	221	012	Group Insurance - Life	119	119	-

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function	OBJ.	LOC.		2013	2014	
INDEX						
NUMBER			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
	222	012	Group Insurance - Medical	27,048	27,920	872
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	166	145	(21)
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,720	-
	611	012	Instructional Supplies	300	300	-
<b>12322</b>			<b>Total Multiple Disabilities (Occupational Therapy)</b>	<b>120,707</b>	<b>110,854</b>	<b>(9,853)</b>
<b>12330</b>			<b>Visual Impairment</b>			
	110	012	Certified Salary, Teacher [.5 FTE]	53,775	26,600	(27,175)
	120	012	Non-Certified Salaries, Paras [0 FTE]	15,829	-	(15,829)
	211	012	Social Security - Noncertified	1,211	-	(1,211)
	212	012	Social Security - Certified	4,114	2,035	(2,079)
	214	012	Public Employees Retirement Fund (9.75%)	1,583	-	(1,583)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	753	372	(381)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,033	1,995	(2,038)
	221	012	Group Insurance - Life	79	30	(49)
	222	012	Group Insurance - Medical	16,070	5,386	(10,684)
	243	012	VEBA Payments - Sick Days (Teachers)	225	113	(112)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	253	(253)
	245	012	Long Term Disability	153	59	(94)
	580	012	Mileage Reimbursement	2,700	1,250	(1,450)
	611	012	Instructional Supplies	450	450	-
<b>12330</b>			<b>Total Visual Impairment</b>	<b>101,481</b>	<b>38,543</b>	<b>(62,938)</b>
<b>12340</b>			<b>Hearing Impairment</b>			
	110	012	Certified Salary, Teacher [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 (11.2%)	1,752	1,962	210
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	784	-	(784)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,202	-	(4,202)
	221	012	Group Insurance - Life	79	20	(59)
	222	012	Group Insurance - Medical	16,070	5,480	(10,590)
	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	39	(123)
	580	012	Mileage Reimbursement	3,360	1,700	(1,660)
	611	012	Instructional Supplies	400	400	-
<b>12340</b>			<b>Total Hearing Impairment</b>	<b>106,712</b>	<b>28,462</b>	<b>(78,250)</b>
<b>12350</b>			<b>Homebound</b>			
	110	012	Stipends - Teachers	48,000	70,000	22,000
	212	012	Social Security - Certified	3,672	5,355	1,683
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	672	980	308
	216	012	Teacher Retirement Fund (After 7-1-95)	3,600	5,250	1,650
	580	012	Travel Reimbursement (6,000 miles)	3,300	3,300	-
<b>12350</b>			<b>Total Homebound</b>	<b>59,244</b>	<b>84,885</b>	<b>25,641</b>
<b>12410</b>			<b>Emotional Disabilities</b>			
	110	012	Certified Salaries, Teachers [2.5 FTE]	97,767	119,138	21,371
	120	012	Non-certified Salaries Paras [3.0 FTE]	46,133	47,287	1,154
	211	012	Social Security - Noncertified	3,529	3,617	88
	212	012	Social Security - Certified	7,479	9,114	1,635
	214	012	Public Employees Retirement Fund (11.2%)	4,613	5,296	683
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,369	1,668	299
	216	012	Teacher Retirement Fund (After 7-1-95)	7,333	8,935	1,602
	221	012	Group Insurance - Life	177	207	30
	222	012	Group Insurance - Medical	37,620	42,279	4,659
	243	012	VEBA Payments - Sick Days (Teachers)	270	338	68
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,266	253
	245	012	Long Term Disability	317	367	50
	611	012	Instructional Supplies	600	600	-
<b>12410</b>			<b>Total Emotionally Disabilities</b>	<b>208,220</b>	<b>240,112</b>	<b>31,892</b>

**EAST ALLEN COUNTY SCHOOLS  
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Function	OBJ.	LOC.		2013	2014	
INDEX			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
NUMBER						
<b>12510</b>			<b>Communication Disorders (Speech Pathology)</b>			
	110	012	Certified Salaries, Speech/Hearing Clinicians [6.0 FTE]	371,442	343,314	(28,128)
	212	012	Social Security - Certified	28,415	26,264	(2,151)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	5,200	4,806	(394)
	216	012	Teacher Retirement Fund (After 7-1-95)	27,858	25,749	(2,109)
	221	012	Group Insurance - Life	356	356	-
	222	012	Group Insurance - Medical	63,544	64,749	1,205
	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	819	757	(62)
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	1,600	1,600	-
<b>12510</b>			<b>Total Communication Disorders (Speech Pathology)</b>	<b>506,151</b>	<b>474,512</b>	<b>(31,639)</b>
<b>12610</b>			<b>Learning Disability (Mild)</b>			
	110	012	Certified Salaries, Teachers [20.0 FTE]	1,129,275	1,064,540	(64,735)
	110	012	Extended Contract (10 Days Total)	3,052	2,877	(175)
	120	012	Non-certified Salaries, Paras [21.0 FTE]	337,867	348,003	10,136
	130	012	Subs 1.5 FTE	20,250	20,250	-
	211	012	Social Security - Noncertified	25,847	26,622	775
	212	012	Social Security - Certified	88,172	83,207	(4,965)
	214	012	Public Employees Retirement Fund (11.2%)	33,787	38,976	5,189
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	15,853	14,944	(909)
	216	012	Teacher Retirement Fund (After 7-1-95)	84,925	80,056	(4,869)
	221	012	Group Insurance - Life	1,658	1,598	(60)
	222	012	Group Insurance - Medical	337,473	323,697	(13,776)
	243	012	VEBA Payments - Sick Days (Teachers)	2,835	2,700	(135)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	5,316	5,063	(253)
	245	012	Long Term Disability	3,242	3,121	(121)
<b>12610</b>			<b>Total Learning Disability (Mild)</b>	<b>2,089,552</b>	<b>2,015,654</b>	<b>(73,898)</b>
<b>12710</b>			<b>At-Risk Programs</b>			
	110	013	Certified Salary, Teachers [1.0 FTE]	49,275	48,938	(337)
	110	013	Extended Contract (15 Days)	3,995	3,968	(27)
	120	013	Support Service - Student Services Specialist [1.0 FTE]	60,904	64,552	3,648
	120	013	Support Service Salary, Language Translators (2.0 FTE)	-	48,912	48,912
	211	013	Social Security - Noncertified	4,659	8,680	4,021
	212	013	Social Security - Certified	4,075	4,047	(28)
	214	013	Public Employees Retirement Fund ( 11.2% & 3%)	7,918	16,112	8,194
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,598	1,587	(11)
	216	013	Teacher Retirement Fund (After 7-1-95)	3,995	3,968	(27)
	221	013	Group Insurance - Life	119	158	39
	222	013	Group Insurance - Medical	17,762	35,145	17,383
	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	252	367	115
	580	013	Travel Reimbursement, In-Corporation	2,000	2,000	-
	611	013	Supplies	2,000	2,000	-
<b>12710</b>			<b>Total At-Risk Programs</b>	<b>159,835</b>	<b>241,717</b>	<b>81,882</b>
<b>12810</b>			<b>Special Education Preschool</b>			
	110	012	Certified Salaries, Teachers [5.0 FTE]	297,044	271,974	(25,070)
	110	012	Extended Days (Qty 20)	6,423	5,881	(542)
	120	012	Non-certified Salaries, Aides [4.0 FTE]	63,411	63,411	-
	211	012	Social Security - Noncertified	4,851	4,851	-
	212	012	Social Security - Certified	22,724	20,806	(1,918)
	214	012	Public Employees Retirement Fund (11.2%)	6,341	7,102	761
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	4,159	3,808	(351)
	216	012	Teacher Retirement Fund (After 7-1-95)	22,278	20,398	(1,880)
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	127,917	127,371	(546)
	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	795	740	(55)
	312	012	Contracted Services	-	-	-
	580	012	Travel Reimbursement & Conference	2,500	2,500	-



**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	611	012	Supplies	1,800	1,800	-
<b>12810</b>			<b>Total Special Education Preschool</b>	<b>562,812</b>	<b>533,211</b>	<b>(29,601)</b>
			<b>** TOTAL INSTRUCTION - SPECIAL PROGRAMS **</b>	<b>5,303,826</b>	<b>5,180,079</b>	<b>(123,747)</b>
<b>13900</b>			<b>Other Adult/Continuing Ed Program</b>			
	110	009	Certified Salaries, Teachers	15,000	15,000	-
	212	009	Social Security - Certified	1,148	1,148	-
	215	009	Teacher Retirement Fund (Prior to 7-1-95)	210	210	-
	216	009	Teacher Retirement Fund (After 7-1-95)	1,125	1,125	-
	611	009	Supplies, Instructional	500	500	-
<b>13900</b>			<b>Total Other Adult/Continuing Ed Program</b>	<b>17,983</b>	<b>17,983</b>	<b>-</b>
			<b>TOTAL INSTRUCTION - ADULT/CONTINUING</b>	<b>17,983</b>	<b>17,983</b>	<b>-</b>
<b>14000</b>			<b>SUMMER SCHOOL PROGRAMS</b>			
<b>14100</b>			<b>Elementary</b>			
	110	013	Certified Salaries, Teachers	30,000	30,000	-
			2004 - \$203,228			
			2005 - \$ 66,669			
			2006 - \$ 90,632			
			2007 - \$181,512			
			2008 - \$117,734			
			2009 - \$ 4,617			
			2010 - \$ 7,184			
			2011 - \$ 28,458			
			2012 - \$ 0			
	120	013	Non-certified Salaries, Paraprofessionals	9,500	9,500	-
	211	013	Social Security - Noncertified	727	727	-
	212	013	Social Security - Certified	2,295	2,295	-
	214	013	Public Employees Retirement Fund (10%)	950	950	-
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	420	420	-
	216	013	Teacher Retirement Fund (After 7-1-95)	2,250	2,250	-
	611	013	Supplies	3,000	3,000	-
<b>14100</b>			<b>Total Elementary</b>	<b>49,142</b>	<b>49,142</b>	<b>-</b>
<b>14300</b>			<b>High School</b>			
	110	013	Certified Salaries	94,000	94,000	-
			2004 - \$133,754			
			2005 - \$135,362			
			2006 - \$123,735			
			2007 - \$107,271			
			2008 - \$122,112			
			2009 - \$171,796			
			2010 - \$ 98,003			
			2011 - \$ 90,978			
			2012 - \$ 71,233			
	212	013	Social Security - Certified	7,191	7,191	-
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,316	1,316	-
	216	013	Teacher Retirement Fund (After 7-1-95)	7,050	7,050	-
	611	013	Instructional Supplies	2,000	2,000	-
<b>14300</b>			<b>Total High School</b>	<b>111,557</b>	<b>111,557</b>	<b>-</b>
<b>14000</b>			<b>TOTAL Instruction - Summer School</b>	<b>160,699</b>	<b>160,699</b>	<b>-</b>
			<b>SCHOOL YEAR/SUMMER SCHOOL PROGRAMS</b>			
<b>16000</b>			<b>REMEDIATION</b>			
<b>16100</b>			<b>Remediation Testing</b>			
	110	007	Salaries Elementary Remediation	60,000	45,000	(15,000)
	110	007	Salaries Secondary Remediation	37,500	45,000	7,500
	120	007	Credit Recovery Supervision	55,500	63,000	7,500
	211	007	Social Security - Noncertified	4,246	4,820	574
	212	007	Social Security - Certified	7,459	6,885	(574)
	214	007	PERF (11.2%)	5,550	7,056	1,506
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,365	1,260	(105)
	216	007	Teacher Retirement Fund (After 7-1-95)	7,313	6,750	(563)
	611	007	Remediation Supplies	7,500	7,500	-
<b>16100</b>			<b>Total Remediation Testing</b>	<b>186,433</b>	<b>187,271</b>	<b>838</b>
<b>16200</b>			<b>Preventive Remediation</b>			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	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)	420	420	-
	216	007	Teacher Retirement Fund (After 7-1-95)	2,250	2,250	-
	611	007	Supplies	2,500	2,500	-
<b>16200</b>			<b>Total Preventive Remediation</b>	<b>37,465</b>	<b>37,465</b>	<b>-</b>
<b>16000</b>			<b>TOTAL REMEDIATION</b>	<b>223,898</b>	<b>224,736</b>	<b>838</b>
<b>17000</b>			<b>PAYMENTS TO OTHER GOVERNMENTAL UNITS</b>			
<b>17100</b>			<b>Transfer Tuition</b>			
	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	-	-	-
<b>17100</b>			<b>Total Transfer Tuition</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>17300</b>			<b>Area Vocational School</b>			
	561	007	Anthis Career Center 50 students @ \$5,237 (\$4,554*10%)	268,950	261,850	(7,100)
<b>17300</b>			<b>Total Area Vocational School</b>	<b>268,950</b>	<b>261,850</b>	<b>(7,100)</b>
<b>17600</b>			<b>Joint Services - Service Centers</b>			
	519	007	Region 8 [9,000 x 3.75 x 65% x 1.10]	24,375	24,100	(275)
<b>17600</b>			<b>Joint Services - Service Centers</b>	<b>24,375</b>	<b>24,100</b>	<b>(275)</b>
			<b>TOTAL NON-PROGRAMMED CHARGES</b>	<b>353,325</b>	<b>345,950</b>	<b>(7,375)</b>
			<b>*** TOTAL INSTRUCTION ***</b>	<b>42,412,203</b>	<b>43,236,909</b>	<b>824,706</b>
<b>20000</b>			<b>SUPPORT SERVICES</b>			
<b>21000</b>			<b>Support Services - Students</b>			
<b>21100</b>			<b>Attendance &amp; Social Work Services</b>			
<b>21110</b>			<b>Service Area Direction</b>			
	110	013	Certified Salary [Director Student Services]	91,390	87,305	(4,085)
	120	013	OSP Sal Student Service [1.0 FTE]	38,355	33,177	(5,178)
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	2,934	2,538	(396)
	212	013	Social Security - Certified	6,991	6,679	(312)
	214	013	Public Employees Retirement Fund (11.2% & 3%)	4,986	4,711	(275)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	2,742	2,619	(123)
	216	013	Teacher Retirement Fund (After 7-1-95)	6,854	6,548	(306)
	221	013	Group Insurance - Life	651	624	(27)
	222	013	Group Insurance - Medical	26,677	26,677	-
	241	013	401(a) EACS Share - 1%	1,297	1,205	(92)
	242	013	401(a) EACS Share - 2%	1,828	1,746	(82)
	245	013	Long Term Disability	286	266	(20)
	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	-
<b>21110</b>			<b>Total Service Area Direction</b>	<b>191,791</b>	<b>180,895</b>	<b>(10,896)</b>
<b>21200</b>			<b>Guidance Services</b>			
<b>21220</b>			<b>Counseling Services</b>			
	110	007	Certified Salaries, Counselors [FTE 17]	983,437	927,480	(55,957)
	110	007	Extended Days (145 days)	42,822	40,386	(2,436)
	120	007	Non-certified Salaries, Student Assistance (6 FTE)	214,329	261,482	47,153
	120	007	Non-certified Salaries, Secretaries (Qty 4)	115,290	115,290	-
	211	007	Social Security - Noncertified	25,216	28,823	3,607
	212	007	Social Security - Certified	78,509	74,042	(4,467)
	214	007	Public Employees Retirement Fund (11.2% & 3%)	42,850	53,502	10,652
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	14,368	13,550	(818)
	216	007	Teacher Retirement Fund (After 7-1-95)	76,969	72,590	(4,379)
	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)	268,278	267,627	(651)
	243	007	VEBA Payments - Sick Days (Teachers)	3,105	3,105	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	5,822	5,822	-
	245	007	Long Term Disability	2,990	2,965	(25)
	611	007	Supplies & Materials	3,500	3,500	-

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
<b>21220</b>			<b>Total Counseling Services</b>	<b>1,878,968</b>	<b>1,871,647</b>	<b>(7,321)</b>
<b>21300</b>			<b>Health Services</b>			
<b>21340</b>			<b>Nurse Services</b>			
	120	007	Non-Certified Salaries, District Cordinator [1.0 FTE]	41,536	41,536	-
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 14]	380,940	378,940	(2,000)
			2003 \$345,555			
			2004 \$377,806 + 2,470 (subcontracted)			
			2005 \$341,311 + \$29,118 (subcontracted)			
			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)			
			2012 \$395,589 + \$56,789 (subs)			
	130	013	Substitute Nurses	33,500	33,500	-
	211	007	Social Security - Noncertified	34,882	34,729	(153)
	214	007	Public Employees Retirement Fund (11.2%; OPS 14.2%)	43,494	48,339	4,845
	221	007	Group Insurance - Life (Group 28)	366	366	-
	222	007	Group Insurance - Medical (Group 28)	104,199	100,720	(3,479)
	245	007	Long Term Disability	840	836	(4)
	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			
			2012 \$2,655			
	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			
			2012 \$29,768			
<b>21340</b>			<b>Total Nurse Services</b>	<b>677,257</b>	<b>676,466</b>	<b>(791)</b>
<b>21400</b>			<b>PSYCHOLOGICAL SERVICES</b>			
<b>21420</b>			<b>Psychological Testing</b>			
	110	012	Certified Salaries, Psychologists [3.5 FTE]	161,300	170,100	8,800
	212	012	Social Security - Certified	12,339	13,013	674
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,258	2,381	123
	216	012	Teacher Retirement Fund (After 7-1-95)	12,098	12,758	660
	221	012	Group Insurance - Life (Groups 4 & 8)	178	208	30
	222	012	Group Insurance - Medical (Groups 4 & 8)	19,662	23,682	4,020
	243	012	VEBA Payments - Sick Days (Teachers)	405	473	68
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,772	253
	245	012	Long Term Disability	356	375	19
	314	012	Contracted Services, psychological testing	30,000	15,000	(15,000)
	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			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
			2007 \$8,965			
			2008 \$14,832			
			2009 \$11,378			
			2010 \$10,810			
			2011 \$ 9,732			
			2012 \$ 9,232			
<b>21420</b>			<b>Total Psychological Testing</b>	<b>257,815</b>	<b>257,462</b>	<b>(353)</b>
<b>21800</b>			<b>SPECIAL EDUCATION ADMINISTRATION</b>			
<b>21810</b>			<b>Service Area Direction</b>			
	110	012	Certified Salary, Director Special Services	105,654	91,390	(14,264)
	120	012	Non-certified Salary, OSP	38,355	38,355	-
	120	012	Non-certified Salary, Secretary	27,110	28,839	1,729
	130	012	Sub Teacher Sal	3,500	3,500	-
	211	012	Social Security - Noncertified	5,008	5,140	132
	212	012	Social Security - Certified	8,350	7,259	(1,091)
	214	012	Public Employees Retirement Fund (11.2% & 3%)	8,510	9,542	1,032
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,170	2,742	(428)
	216	012	Teacher Retirement Fund (After 7-1-95)	-	6,854	6,854
	221	012	Group Insurance - Life	774	680	(94)
	222	012	Group Insurance - Medical	16,809	12,499	(4,310)
	241	012	401(a) EACS Share - 1%	1,440	1,297	(143)
	242	012	401(a) EACS Share - 2%	-	1,828	1,828
	245	012	Long Term Disability	377	350	(27)
	314	012	Contracted Services	3,000	15,000	12,000
	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	-
<b>21810</b>			<b>Total Service Area Direction</b>	<b>226,557</b>	<b>229,775</b>	<b>3,218</b>
<b>21890</b>			<b>Other Spec Ed Administration</b>			
	110	012	Manager Special Services	83,327	72,617	(10,710)
	212	012	Social Security - Certified	6,375	5,555	(820)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,500	2,179	(321)
	216	012	Teacher Retirement Fund (After 7-1-95)	6,250	5,446	(804)
	221	012	Group Insurance - Life	538	467	(71)
	222	012	Group Insurance - Medical	6,250	16,118	9,868
	241	012	401(a) EACS Share - 1%	833	726	(107)
	242	012	401(a) EACS Share - 2%	1,667	1,452	(215)
	245	012	Long Term Disability	184	160	(24)
	580	012	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	810	012	Professional Membership - Administrator	500	500	-
<b>21890</b>			<b>Total Other Spec Ed Administration</b>	<b>109,924</b>	<b>106,720</b>	<b>(3,204)</b>
			<b>TOTAL SUPPORT SERVICES - STUDENTS</b>	<b>3,342,312</b>	<b>3,322,965</b>	<b>(19,347)</b>
<b>22000</b>			<b>SUPPORT SERVICES - INSTRUCTION</b>			
<b>22100</b>			<b>Improvement of Instruction</b>			
<b>22110</b>			<b>Service Area Direction</b>			
	110	004	Asst Supt of Curriculum & Instruction	92,927	106,456	13,529
	110	004	Curriculum Development - Teacher Stipends	11,000	11,000	-
	130	004	Curriculum - Substitutes (120 days)	9,000	9,000	-
	120	004	OSP	34,300	35,500	1,200
	211	004	Social Security - Noncertified	2,624	2,716	92
	212	004	Social Security - Certified	8,639	9,674	1,035
	214	004	Public Employees Retirement Fund (11.2% & 3%)	4,459	5,041	582
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,788	3,194	406
	216	004	Teacher Retirement Fund (After 7-1-95)	6,970	7,984	1,014
	221	004	Group Insurance - Life	661	750	89
	222	004	Group Insurance - Medical	32,235	32,235	-
	241	004	401(a) EACS Share - 1%	1,272	1,420	148
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	281	313	32
	314	001	Consultant Services	-	-	-
	580	004	Professional Leave (includes mileage)	2,450	2,450	-

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	611	004	Supplies (Academics)	800	800	-
	611	004	Curriculum Supplies - Elementary & Secondary	4,200	4,200	-
	810	004	Professional Membership - Administrator	500	500	-
<b>22110</b>			<b>Total Service Area Direction</b>	<b>215,106</b>	<b>233,233</b>	<b>18,127</b>
<b>22120</b>			<b>Instruction &amp; Curriculum Development</b>			
	110	004	Director of Govt. Fund Programs [was 50%]	43,632	-	(43,632)
	110	004	Curriculum Development - Teacher Stipends	-	-	-
	120	004	Non-Certified Salary (1.0 FTE)	29,125	33,177	4,052
	130	004	Curriculum - Substitutes	-	-	-
	211	004	Social Security - Noncertified	2,228	2,538	310
	212	004	Social Security - Certified	3,338	-	(3,338)
	214	004	Public Employees Retirement Fund (11.2% & 3%)	3,786	4,711	925
	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)
	221	004	Group Insurance - Life	335	47	(288)
	222	004	Group Insurance - Medical	24,176	10,560	(13,616)
	241	004	401(a) EACS Share - 1%	728	332	(396)
	242	004	401(a) EACS Share - 2%	873	-	(873)
	245	004	Long Term Disability	160	73	(87)
	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)
<b>22120</b>			<b>Total Instruction &amp; Curriculum Development</b>	<b>115,462</b>	<b>51,438</b>	<b>(64,024)</b>
<b>22190</b>			<b>Other Improvement of Instructional Services</b>			
	580	004	Professional Development	1,500	1,500	-
	810	004	Professional Membership - Administrator	500	500	-
<b>22190</b>			<b>Total Other Improvement of Instructional Services</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>22200</b>			<b>Library/Media Services</b>			
<b>22210</b>			<b>Service Area Direction</b>			
	580	010	Travel Reimbursement	2,300	2,300	-
	580	010	Professional Leave (Conference/Workshops)	500	500	-
<b>22210</b>			<b>Total Service Area Direction</b>	<b>2,800</b>	<b>2,800</b>	<b>-</b>
<b>22220</b>			<b>School Library</b>			
	110	007	Certified Salaries, Librarians [4.0 FTE]	251,100	249,080	(2,020)
	120	007	Non-certified Salaries, Media Aides [10.5 FTE]	210,010	200,470	(9,540)
	211	007	Social Security - Noncertified	16,066	15,336	(730)
	212	007	Social Security - Certified	19,209	19,055	(154)
	214	007	Public Employees Retirement Fund (11.2%)	21,001	22,453	1,452
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,264	3,238	(26)
	216	007	Teacher Retirement Fund (After 7-1-95)	18,581	18,432	(149)
	221	007	Group Insurance - Life	560	560	-
	222	007	Group Insurance - Medical	102,637	97,858	(4,779)
	243	007	VEBA Payments - Sick Days (Teachers)	540	540	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	007	Long Term Disability	1,017	991	(26)
	640	007	Library Books & Repairs	57,600	57,600	-
	650	007	Periodicals	13,000	13,000	-
<b>22220</b>			<b>Total School Library</b>	<b>715,598</b>	<b>699,626</b>	<b>(15,972)</b>
<b>22230</b>			<b>Audiovisual Services</b>			
	611	Sch	Materials & Supplies	20,000	20,000	-
	730	010	Equipment, New	-	-	-
<b>22230</b>			<b>Total Audiovisual Services</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>22240</b>			<b>Educational Television</b>			
	611	010	Materials & Supplies	-	-	-
<b>22240</b>			<b>Total Educational Television</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22250</b>			<b>Computer Assisted Instruction</b>			
	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	-
<b>22250</b>			<b>Total Computer Assisted Instruction</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function	OBJ.	LOC.		2013	2014	
INDEX			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
NUMBER						
<b>22400</b>			<b>Academic Student Assessment</b>			
	110	011	Certified Salary, Data Integration [1.0 FTE]	60,800	62,100	1,300
	110	011	Extended Contract for Data Integration [40 Days]	-	13,400	13,400
	110	011	Certified Salary, Technology Coach [2.0 FTE]	161,300	122,500	(38,800)
	212	011	Social Security - Certified	16,991	15,147	(1,844)
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	6,663	5,940	(723)
	216	011	Teacher Retirement Fund (After 7-1-95)	16,658	14,850	(1,808)
	221	011	Group Insurance - Life (Groups 4 & 8)	238	178	(60)
	222	011	Group Insurance - Medical (Groups 4 & 8)	42,363	39,467	(2,896)
	243	011	VEBA Payments - Sick Days (Teachers)	540	405	(135)
	244	011	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,519	-
	245	011	Long Term Disability	134	437	303
	316	011	Testing	-	-	-
	580	011	Travel & Mileage	1,500	1,500	-
	747	011	Beacon Assessment	-	75,000	75,000
<b>22400</b>			<b>Total Academic Student Assessment</b>	<b>308,706</b>	<b>352,443</b>	<b>43,737</b>
			<b>*** TOTAL SUPPURT SERVICES - INSTRUCTION</b>	<b>1,401,672</b>	<b>1,383,540</b>	<b>(18,132)</b>
<b>23100</b>			<b>Board of Education</b>			
<b>23110</b>			<b>Service Area Direction</b>			
	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			
			2012 \$37,184			
	211	003	Social Security - Noncertified	2,990	2,990	-
	222	003	Group Insurance - Medical (Group 39)	49,044	49,044	-
	318	003	Superintendent Search	-	-	-
	580	003	Conference/Workshop Expenses	15,000	15,000	-
			2002 \$9,054			
			2003 \$8,282			
			2004 \$9,399			
			2005 \$13,093			
			2006 \$8,437			
			2007 \$17,074			
			2008 \$12,498			
			2009 \$8,084			
			2010 \$9,618			
			2011 \$1,574			
			2012 \$6,743			
	810	003	Dues & Fees	10,200	10,200	-
			ISBA			4,500
			NSBA			4,400
			Other			1,000
			Chamber of Commerce			300
<b>23110</b>			<b>Total Service Area Direction</b>	<b>116,322</b>	<b>116,322</b>	<b>-</b>
<b>23150</b>	318	003	<b>Legal Services</b>	<b>107,000</b>	<b>107,000</b>	<b>-</b>
			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			
			2012 \$124,908			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX	OBJ.	LOC.		2013 Appropriations	2014 Projected Budget	Difference
NUMBER			DESCRIPTION OF EXPENDITURE			
<b>23160</b>	319	003	<b>Promotion of School Corporation</b>	<b>9,100</b>	<b>9,000</b>	<b>(100)</b>
<b>23190</b>	319	001	<b>Technical Services to EACS</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>23210</b>			<b>Office of the Superintendent</b>			
	110	001	Certified Salary, Superintendent	158,605	157,300	(1,305)
	110	001	Certified Salary - Buyout	-	24,220	24,220
	120	001	Non-Certified Salary, OSP	43,002	47,302	4,300
	120	001	Receptionist OSP	27,390	-	(27,390)
	211	001	Social Security - Noncertified	5,385	3,619	(1,766)
	212	001	Social Security - Certified	12,133	13,886	1,753
	214	001	Public Employees Retirement Fund (11.2% & 3%)	9,151	6,717	(2,434)
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	4,758	4,719	(39)
	216	001	Teacher Retirement Fund (After 7-1-95)	11,895	11,798	(97)
	221	001	Group Insurance - Life	1,154	1,145	(9)
	222	001	Group Insurance - Medical	32,235	16,118	(16,117)
	241	001	401(a) EACS Share - 1%	2,290	473	(1,817)
	242	001	401(a) EACS Share - 2%	3,172	5,000	1,828
	225	001	Long Term Disability	505	505	-
	532	001	Postage	35,000	35,000	-
			2003 \$16,128			
			2004 \$16,377			
			2005 \$15,549			
			2006 \$18,446			
			2007 \$24,638			
			2008 \$28,803			
			2009 \$33,378			
			2010 \$32,550			
			2011 \$31,994			
			2012 \$27,624			
	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			
			2012 \$3,478			
	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			
			2012 \$ 534			
	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			
			2012 \$3,151			
<b>23210</b>			<b>Total Office of the Superintendent</b>	<b>365,175</b>	<b>346,302</b>	<b>(18,873)</b>
<b>23220</b>			<b>Community Development</b>			
	120	014	Director of Community Development [50% GF]	86,591	43,296	(43,296)

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	211	014	Social Security - Noncertified	6,624	3,312	(3,312)
	214	014	Public Employees Retirement Fund (11.2% & 3%)	11,257	6,148	(5,109)
	221	014	Group Insurance - Life	560	274	(286)
	222	014	Group Insurance - Medical	10,560	5,280	(5,280)
	241	014	401(a) EACS Share - 1%	866	433	(433)
	242	014	401(a) EACS Share - 2%	1,732	866	(866)
	245	014	Long Term Disability	191	95	(96)
	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			
			2012 \$ 574			
	580	014	Professional Development	1,400	1,400	-
	611	014	Supplies, Printing	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			
			2012 \$1,264			
	810	014	Professional Membership - Administrator	500	500	-
<b>23220</b>			<b>Total Community Relations</b>	<b>122,281</b>	<b>63,604</b>	<b>(58,678)</b>
<b>23230</b>			<b>Staff Relations &amp; Negotiations</b>			
	120	006	Human Resources Director	85,505	82,239	(3,266)
	120	006	Salary, OSP (FTE 3.0)	76,710	115,065	38,355
	120	006	Salary, OSP (Receptionist)	-	28,190	28,190
	211	006	Social Security - Noncertified	12,409	17,250	4,841
	214	006	Public Employees Retirement Fund (11.2% & 3%)	21,088	32,020	10,932
	221	006	Group Insurance - Life	671	768	97
	222	006	Group Insurance - Medical	38,485	59,604	21,119
	241	006	401(a) EACS Share - 1%	1,622	2,255	633
	242	006	401(a) EACS Share - 2%	1,710	1,645	(65)
	245	006	Long Term Disability	358	497	139
	314	006	Professional Services (Background Checks)	5,500	5,500	-
	319	006	Other Professional Service - SafeSchools Online Training	6,500	6,500	-
	319	006	Other Professional Service - SubService & Applications	-	11,350	11,350
	580	006	Travel Expenses (Professional Development & Mileage)	3,000	3,000	-
	580	006	Teacher of the Year - Professional Development	3,500	3,500	-
	580	006	Certified Workshop Reimbursement	-	-	-
	540	006	Advertising	3,000	3,000	-
	611	006	Supplies	2,000	2,000	-
	650	006	Periodicals	500	500	-
	810	006	Professional Membership - Administrator	500	500	-
<b>23230</b>			<b>Total Staff Relations &amp; Negotiations</b>	<b>263,058</b>	<b>375,383</b>	<b>112,325</b>
<b>23290</b>			<b>Assistant Superintendent - School Mgmt &amp; Special Programs</b>			
	110	013	Assistant Superintendent - Wages	106,654	106,654	-
	120	013	OSP for Asst. Supt.	35,522	36,673	1,151
	211	013	Social Security - Noncertified	2,717	2,805	88
	212	013	Social Security - Certified	8,159	8,159	-
	214	013	Public Employees Retirement Fund (11.2% + 3%)	4,618	5,208	590
	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	-



**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	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	1,433	11
	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	-
<b>23290</b>			<b>Total Assistant Superintendent - School Mgmt &amp; Special Pr</b>	<b>186,160</b>	<b>188,000</b>	<b>1,840</b>
			<b>TOTAL SUPPPORT SERVICE- GEN ADMIN</b>	<b>1,194,096</b>	<b>1,230,611</b>	<b>36,515</b>
<b>24100</b>			<b>Office of the Principal's Services</b>			
	110	007	Certified Salaries	2,509,173	2,564,150	54,977
			Elementary Principals - 8	707,400		
			Secondary Principals - 7	662,588		
			Elementary Assistants - 1	80,178		
			Secondary Assistants - 8	692,117		
			Athletic Directors - 3	232,760		
			Deans - 1	78,451		
			Admin. Intern - 2	110,656		
	120	007	Non-certified Salaries, Secretaries (FTE 22)	640,750	651,002	10,252
	211	007	Social Security - Noncertified	49,017	49,802	785
	212	007	Social Security - Certified	191,952	196,157	4,205
	214	007	Public Employees Retirement Fund (11.2% + 3%)	83,298	92,442	9,144
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	35,128	35,898	770
	216	007	Teacher Retirement Fund (After 7-1-95)	188,188	192,311	4,123
	221	007	Group Insurance - Life	17,369	17,732	363
	222	007	Group Insurance - Medical	510,249	528,596	18,347
	241	007	401(a) EACS Share - 1%	25,092	25,642	550
	242	007	401(a) EACS Share - 2%	30,110	30,770	660
	245	007	Long Term Disability	6,946	7,089	143
	580	007	Travel Reimbursement	35,000	35,000	-
	810	007	Professional dues	-	-	-
<b>24100</b>			<b>Total Office of the Principal's Services</b>	<b>4,322,272</b>	<b>4,426,591</b>	<b>104,319</b>
<b>24900</b>			<b>School Management</b>			
	110	007	Certified Salary, Exec Director School Mgmt.	105,654	-	(105,654)
	120	007	OSP Salary [1.0 FTE]	37,780	-	(37,780)
	211	007	Social Security - Noncertified	2,890	-	(2,890)
	212	007	Social Security - Certified	8,083	-	(8,083)
	214	007	Public Employees Retirement Fund (10% & 3%)	4,911	-	(4,911)
	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	16,118	-	(16,118)
	241	007	401(a) EACS Share - 1%	1,434	-	(1,434)
	242	007	401(a) EACS Share - 2%	-	-	-
	245	007	Long Term Disability	316	-	(316)
	580	007	Mileage Reimbursement	1,150	-	(1,150)
	580	007	Travel (Conference and Mileage)	2,000	-	(2,000)
	611	007	Supplies	3,000	-	(3,000)
	810	006	Professional Membership - Administrator	500	-	(500)
<b>24900</b>			<b>Total School Management Area Direction</b>	<b>187,751</b>	<b>-</b>	<b>(187,751)</b>
			<b>*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATIO</b>	<b>4,510,023</b>	<b>4,426,591</b>	<b>(83,432)</b>
<b>25110</b>			<b>Office of the Business Manager</b>			
	110	007	Certified Salary, Asst Supt for Adm Svcs	75,368	75,368	-
			2/3 General Fund, 1/3 Transportation			
	120	007	Non-certified Salaries (Payroll + 50%Bookkeeper/FS + .5 Supp	88,826	83,936	(4,890)
	211	007	Social Security - Noncertified	6,795	6,421	(374)
	212	007	Social Security - Certified	5,766	5,766	-
	214	007	Public Employees Retirement Fund (11.2% & 3%)	11,547	11,919	372
	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	683	664	(19)

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	222	007	Group Insurance - Medical	45,015	44,734	(281)
	241	007	401(a) EACS Share - 1%	1,642	1,593	(49)
	242	007	401(a) EACS Share - 2%	1,507	1,507	-
	245	007	Long Term Disability	362	351	(11)
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	810	007	Professional Membership - Administrator	500	500	-
<b>25110</b>			<b>Total Office of the Business Manager</b>	<b>247,925</b>	<b>242,673</b>	<b>(5,252)</b>
<b>25160</b>			<b>Financial Accounting</b>			
	120	007	Mgr Financial Svcs (60% General/ 40% Food Service)	51,211	51,211	-
	211	007	Social Security - Noncertified	3,918	3,918	-
	214	007	Public Employees Retirement Fund (10% & 3%)	6,657	7,272	615
	221	007	Group Insurance - Life	326	326	-
	222	007	Group Insurance - Medical	11,063	6,250	(4,813)
	241	007	401(a) EACS Share - 1%	512	512	-
	245	007	Long Term Disability	113	113	-
	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	-
<b>25160</b>			<b>Total Financial Accounting</b>	<b>96,300</b>	<b>92,102</b>	<b>(4,198)</b>
<b>25220</b>			<b>Purchasing</b>			
	120	007	Non-certified Salaries [2 FTE]	73,877	75,028	1,151
	211	007	Social Security - Noncertified	5,652	5,740	88
	214	007	Public Employees Retirement Fund (11.2% & 3%)	9,604	10,654	1,050
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	27,948	26,677	(1,271)
	245	007	Long Term Disability	163	165	2
	241	007	401(a) EACS Share - 1%	739	750	11
<b>25220</b>			<b>Total Purchasing</b>	<b>118,102</b>	<b>119,133</b>	<b>1,031</b>
<b>25300</b>			<b>Printing, Publishing, and Duplicating</b>			
	540	007	Annual Report Brochure	8,500	8,500	-
			2008 \$ 8,319			
	540	007	Advertising - Legals	7,500	7,500	-
			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			
			2012 \$ 5,585			
	550	007	Publications & Contracted Printing	30,000	30,000	-
	611	007	Supplies, Printing	25,000	25,000	-
			2002 \$40,263			
			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			
			2012 \$ 7,196			
	730	007	Equipment, Replacement	-	-	-
<b>25300</b>			<b>Total Printing, Publishing, and Duplicating</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>
<b>25400</b>			<b>Planning, Research, Development (Staff)</b>			
	110	004	Certified Teacher Salaries/Staff Development - Stipends	10,000	10,000	-
	130	004	Substitute Teachers/ Staff Development [185 days]	13,500	13,500	-

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	212	004	Social Security - Certified	1,798	1,798	-
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	140	140	-
	216	004	Teacher Retirement Fund (After 7-1-95)	750	750	-
	312	Var	Staff Development to be split to buildings	12,500	12,500	-
	314	004	Consultant	-	-	-
	580	004	Conference/Travel	12,500	12,500	-
	319	004	Administrative Retreat	1,000	1,000	-
	611	004	Supplies & Materials	15,000	15,000	-
	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)	-	-	-
<b>25400</b>			<b>Total Planning, Research, Development (Staff)</b>	<b>112,188</b>	<b>112,188</b>	<b>-</b>
<b>25600</b>			<b>Public Relations</b>			
	120	002	Public Relations Liaison	63,343	63,343	-
	211	002	Social Security - Noncertified	4,846	4,846	-
	214	002	Public Employees Retirement Fund (11.2% & 3%)	8,235	8,995	760
	221	002	Group Insurance - Life	406	406	-
	222	002	Group Insurance - Medical	6,250	6,250	-
	241	002	401(a) EACS Share - 1%	633	633	-
	242	002	401(a) EACS Share - 2%	1,267	1,267	-
	245	002	Long Term Disability	140	140	-
	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	-
<b>25600</b>			<b>Total Public Relations</b>	<b>100,220</b>	<b>100,980</b>	<b>760</b>
<b>25750</b>			<b>Health Services</b>			
	314	006	Physical Examinations, Security Checks, & Hepatitis B	2,000	2,000	-
			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			
			2012 \$ 454			
<b>25750</b>			<b>Total Health Services</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>25890</b>			<b>Other Technology Services (Data Processing)</b>			
	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	-
<b>25890</b>			<b>Total Other Technology Services (Data Processing)</b>	<b>31,000</b>	<b>31,000</b>	<b>-</b>
<b>25920</b>			<b>Ditch Assessment</b>			
	810	018	Assessment	500	500	-
<b>25920</b>			<b>Total Ditch Assessment</b>	<b>500</b>	<b>500</b>	<b>-</b>
			<b>*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***</b>	<b>779,235</b>	<b>771,576</b>	<b>(7,659)</b>
<b>26100</b>			<b>Plant Services - Direction</b>			
	120	018	Salary, OSP [Wolford]	35,522	36,673	1,151
	211	018	Social Security - Noncertified	2,717	2,805	88
	214	018	Public Employees Retirement Fund (11.2% & 3%)	4,618	5,208	590
	221	018	Group Insurance - Life	59	59	-
	222	018	Group Insurance - Medical	10,560	10,560	-
	241	018	401(a) EACS Share - 1%	355	367	12
	245	018	Long Term Disability	78	81	3

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	580	018	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	730	018	Furniture & Equipment, Replacement	-	-	-
	810	018	Professional Membership - Administrator	500	500	-
<b>26100</b>			<b>Total Plant Services - Direction</b>	<b>55,909</b>	<b>57,753</b>	<b>1,844</b>
<b>26200</b>			<b>Maintenance of Buildings</b>			
	120	018	Custodial Salaries	2,115,693	2,085,699	(29,994)
			Class I 27 custodians	858,374		
			Class II 20 custodians	641,056		
			Class III 2 custodian	66,227		
			Class IV 8 custodians	293,530		
			Class V 2 custodians	74,589		
			Class VI 4 custodians	151,923		
			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			
			2012 \$ 60,667			
	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			
			2012 \$ 35,294			
			2013 \$ 37,249			
	211	018	Social Security - Noncertified	171,413	169,118	(2,295)
	214	018	Public Employees Retirement Fund (11.2% & 3%)	280,890	302,559	21,669
	221	018	Group Insurance - Life	2,717	2,673	(44)
	222	018	Group Insurance - Medical	520,683	494,098	(26,585)
	225	018	Workers Compensation	75,000	130,000	55,000
	244	018	VEBA Payments - \$600 per Custodian	38,400	37,800	(600)
	245	018	Long Term Disability	4,764	4,698	(66)
	411	018	Water & Sewage	325,000	325,000	-
			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]			
			2011 \$307,873 [Trans - \$348]			
			2012 \$311,941 [Trans - \$0]			
	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			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
			2011 \$59,877			
	440	018	Uniform Rental	32,400	20,000	(12,400)
	531	007	Telephone	35,000	25,000	(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			
			2010 \$31,317			
			2011 \$24,571			
			2012 \$ 9,368			
	580	018	Travel Between Building - 10 custodians	5,000	5,000	-
	611	018	Custodial Supplies	150,000	150,000	-
			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			
			2012 \$119,278			
	621	018	Electric Heat/Cool	100,000	100,000	-
			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]			
			2010 \$ 0 [CPF - \$101,325]			
			2011 \$ 10,024 [CPF - \$95,156]			
			2012 \$ 0 [CPF - \$107,231]			
	622	018	Gas Heat	230,000	230,000	-
			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]			
			2012 \$ 20,457 [CPF - \$310,492; Trans - \$ 0]			
	625	018	Lights & Power	300,000	300,000	-
			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]			
			2012 \$ 133,920[CPF - \$1,263,740; Trans - \$ 0]			
	626	018	Gas Domestic	-	-	-
			2002 \$12,916			
			2003 \$11,653			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
			2004 \$ 4,186			
			2005 \$ 6,314			
			2006 \$ 1,372			
			2007 \$ 0			
			2008 \$ 0			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 0			
			2012 \$ 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			
<b>26200</b>			<b>Total Maintenance of Buildings</b>	<b>4,601,960</b>	<b>4,596,645</b>	<b>(5,315)</b>
<b>26300</b>			<b>Maintenance of Grounds</b>			
	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			
			2010 \$ 0			
			2011 \$ 0			
			2012 \$ 0			
	731	018	Equipment, Vehicle Replacement/New	-	-	-
<b>26300</b>			<b>Total Maintenance of Grounds</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>26500</b>			<b>Vehicle Maintenance (Not Buses)</b>			
	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			
			2012 \$ 0			
<b>26500</b>			<b>Total Vehicle Maintenance (Not Buses)</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>26600</b>			<b>Security Services</b>			
	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			
			2012 \$32,744			
	211	018	Social Security - Noncertified	3,213	3,213	-
	214	018	Public Employees Retirement Fund (11.2%)	4,200	4,704	504
	312	072	SRO - New Haven High School	50,000	50,000	-
	312	007	SRO - Unincorporated Areas	-	50,000	50,000

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
	312	Var	Lunch Duty at Schools	-	-	-
	319	018	Purchased Services	48,500	35,000	(13,500)
			2002 \$ 8,280			
			2003 \$ 9,621			
			2004 \$ 8,720			
			2005 \$ 7,230			
			2006 \$18,717			
			2007 \$17,666			
			2008 \$16,975			
			2009 \$33,676			
			2010 \$27,375			
			2011 \$45,724			
			2012 \$33,850			
<b>26600</b>			<b>Total Security Services</b>	<b>147,913</b>	<b>184,917</b>	<b>37,004</b>
<b>26700</b>			<b>Insurance</b>			
	520	007	Commercial (Includes Inland Marine)	200,000	230,000	30,000
			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]			
			2012 \$214,390 [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 Included in Commercial			
			2010 Included in Commercial			
			2011 Included in Commercial			
			2012 Included in Commercial			
	520	007	Vehicles	-	-	-
	525	007	Official's Bonds	5,000	2,500	(2,500)
<b>26700</b>			<b>Total Insurance</b>	<b>235,000</b>	<b>232,500</b>	<b>(2,500)</b>
			<b>*** TOTAL SUPPORT SERVICES - OPERATION &amp; MAINT OF</b>	<b>5,048,782</b>	<b>5,079,815</b>	<b>31,033</b>
			<b>OTHER STAFF SERVICES</b>			
	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			
			2010 \$617,969			
			2011 \$632,762			
			2012 \$704,403			
	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			

**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2013 Appropriations	2014 Projected Budget	Difference
			2010 \$2,443,843			
			2011 \$2,906,005			
			2012 \$2,754,722			
	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			
			2012 \$409,496			
	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			
			2012 \$7,061,113			
	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			
			2010 \$2,443,843			
			2011 \$2,423,925			
			2012 \$2,366,001			
	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			
			2012 \$47,119			
	241	007	401(a) Payments (Administrators & OSP/TSP) -1% Match	-	-	-
			2009 \$34,139			
			2010 \$33,561			
			2011 \$31,122			
			2012 \$31,522			
	242	007	401(a) Payments (Administrators after 7/1/99) - 2%	-	-	-
			2009 \$41,147			
			2010 \$49,834			
			2011 \$51,254			
			2012 \$52,165			
	243	007	VEBA Payments - Sick Days	-	-	-
			2009 \$57,705			
			2010 \$118,794			
			2011 \$181,679			
			2012 \$87,030			



**EAST ALLEN COUNTY SCHOOLS  
2014 GENERAL FUND BUDGET**

Function					2013	2014	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE		Appropriations	Projected Budget	Difference
NUMBER							
	244	007	VEBA Payments - 1.5% of BS-0 & Annual Contribution		-	-	-
			2009	\$140,738			
			2010	\$195,698			
			2011	\$189,710			
			2012	\$188,519			
			<b>TOTAL STAFF SERVICES - OTHER</b>		-	-	-
			<b>COMMUNITY SERVICES</b>				
			<b>COMMUNITY RECREATION</b>				
<b>33400</b>			<b>Athletic Coaches</b>				
	1**	007	Salary, Extra-curricular Compensation		700,000	650,000	(50,000)
			2002	\$654,424			
			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			
			2012	\$610,150			
	212	007	Social Security - Certified		53,550	49,725	(3,825)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		14,000	13,000	(1,000)
	216	007	Teacher Retirement Fund (After 7-1-95)		49,000	45,500	(3,500)
<b>33400</b>			<b>Total Athletic Coaches</b>		<b>816,550</b>	<b>758,225</b>	<b>(58,325)</b>
<b>33990</b>			<b>Other Community Services</b>				
	110	007	Salary, Athletic Contest Workers		40,000	40,000	-
			4 hs x \$8,250				
			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			
			2012	\$36,658			
	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)		3,000	3,000	-
<b>33990</b>			<b>Total Other Community Services</b>		<b>46,860</b>	<b>46,860</b>	<b>-</b>
			<b>GRAND TOTAL GENERAL FUND</b>		<b>59,551,733</b>	<b>60,257,092</b>	<b>705,359</b>