

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
10000			INSTRUCTION			
11000			Instruction Regular Programs			
11050			Full Day Kindergarten			
	110	007	Certified Staff (25 Sections)	665,338	1,352,025	686,687
	130	007	Substitute Salaries	10,000	10,000	-
	212	007	Social Security - Certified	51,663	104,195	52,532
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	9,455	14,301	4,846
	216	007	Teacher Retirement Fund (After 7-1-95)	50,650	106,238	55,588
	221	007	Group Insurance - Life	1,485	1,485	-
	222	007	Group Insurance - Medical	135,451	271,392	135,941
	243	007	VEBA Payments - Sick Days (Teachers)	1,688	3,600	1,912
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	3,164	9,492	6,328
	245	007	Long Term Disability	1,467	2,981	1,514
11050			Total Full Day Kindergarten	930,361	1,875,709	945,348
11100			Elementary			
	110	007	Certified Salaries, Teachers [179 FTE]	10,227,280	9,321,378	(905,902)
			Salaries			9,599,378
			3.0 FTE [Leave]			162,200
			Retirements/Resignations (Qty 10)			(150,000)
			Reductions (Qty 6)			(324,500)
			Title 1 Bid Waiver Bonus			10,000
			Extra Duty			24,300
	120	007	Non-certified Salaries [13 FTE]	283,882	342,823	58,941
			- CRT's (9.0 FTE)			61,023
			- Student Relations Coordinator (1.0 FTE)			45,200
			- Home/School Coordinator (1.0 FTE)			47,800
	130	007	Substitute Salaries	332,100	331,200	(900)
			2001 \$351,810			
			2002 \$332,407			
			2003 \$322,880			
			2004 \$315,677			
			2005 \$375,856			
			2006 \$350,804			
			2007 \$353,654			
			2008 \$325,815			
			2009 \$352,302			
			2010 \$259,021			
			2011 \$228,347			
			2012 \$330,565			
			2013 \$274,747			
			2014 8 subs @ \$90/day for 180 days =			129,600
			14 subs @ \$80/day for 180 days =			201,600
	211	007	Social Security - Noncertified	21,717	26,226	4,509
	212	007	Social Security - Certified	807,793	738,422	(69,371)
	214	007	Public Employees Retirement Fund (11.2%)	31,795	38,396	6,601
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	143,182	97,874	(45,308)
	216	007	Teacher Retirement Fund (After 7-1-95)	770,416	727,067	(43,349)
	221	007	Group Insurance - Life	13,201	11,101	(2,100)
	222	007	Group Insurance - Medical	2,402,149	2,057,872	(344,277)
	225	007	Worker's Compensation	75,000	85,000	10,000
	230	007	Unemployment Compensation	25,000	25,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	28,485	25,776	(2,709)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	53,409	67,964	14,555
	245	007	Long Term Disability	23,177	21,310	(1,867)
	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)	3,845	3,845	-
			9 schools @ \$500 each			-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11100			Total Elementary	15,613,431	14,292,254	(1,321,177)
11200			Middle School			
	110	007	Certified Salaries, Teachers [73.5 FTE]	2,708,081	3,920,154	1,212,073
			Salaries			3,974,954

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			1.5 FTE [Leave]	81,100		
			Retirements/Resignations (Qty 3)	(45,000)		
			Reductions (Qty 2)	(108,200)		
			Title 1 Bid waiver bonus	5,000		
			Extra Duty	12,300		
	120	007	Noncertified Salaries - Paras (6.7 FTE)	99,700	148,700	99,700 (49,000)
	130	007	Substitute Salaries		102,600	106,200 3,600
			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 \$98,335			
			2014 4 subs @ \$80/day for 180 days	57,600		
			3 subs @ \$90/day for 180 days	48,600		
	211	007	Social Security - Noncertified	11,376	7,627	(3,749)
	212	007	Social Security - Certified	215,017	308,016	92,999
	214	007	Public Employees Retirement Fund (11.2%)	16,654	11,166	(5,488)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	37,913	41,162	3,249
	216	007	Teacher Retirement Fund (After 7-1-95)	203,106	305,772	102,666
	221	007	Group Insurance - Life	3,226	4,532	1,306
	222	007	Group Insurance - Medical	593,929	840,200	246,271
	225	007	Worker's Compensation	40,000	50,000	10,000
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	7,020	10,656	3,636
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	13,163	28,097	14,934
	245	007	Long Term Disability	6,299	8,864	2,565
	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	1,710	1,710	-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11200			Total Middle School	4,236,794	5,871,856	1,635,062
11300			High School			
	110	007	Certified Salaries, Teachers	8,727,200	7,362,900	(1,364,300)
			Salaries [138.5 FTE]	7,490,200		
			Leaves [2.0 FTE]	106,500		
			Retirements/Resignations (Qty 6)	(90,000)		
			Reductions (Qty 5)	(270,400)		
			Title 1 Bid waiver bonus	14,000		
			Extra Duty	112,600		
	120	007	Non-Certified Salaries - Paras	255,600	246,900	(8,700)
			Current Staff [17.0 FTE]	246,900		
			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			
			2013 \$218,045			
	130	007	Substitute Salaries	210,600	221,400	10,800
			2001 \$198,623			
			2002 \$250,872			
			2003 \$202,692			

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Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			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 \$195,058			
			2014 3 subs @ \$90/day for 180 days =	48,600		
			12 subs @ \$80/day for 180 days =	172,800		
	211	007	Social Security - Noncertified	19,553	18,888	(665)
	212	007	Social Security - Certified	683,742	580,199	(103,543)
	214	007	Public Employees Retirement Fund (11.2%)	25,560	27,653	2,093
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	122,181	77,310	(44,871)
	216	007	Teacher Retirement Fund (After 7-1-95)	654,540	574,306	(80,234)
	221	007	Group Insurance - Life	8,945	8,589	(356)
	222	007	Group Insurance - Medical	1,894,099	1,593,466	(300,633)
	225	007	Worker's Compensation	65,000	75,000	10,000
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	19,575	20,016	441
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	44,297	49,739	5,442
	245	007	Long Term Disability	19,807	16,780	(3,027)
	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	4,275	14,000	9,725
			2004 \$6,907			
			2005 \$5,321			
			2006 \$3,550			
			2008 \$3,286			
			2009 \$34,476			
			2010 \$20,134			
			2011 \$6,428			
			2012 \$9,050			
			2013 \$13,481			
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
11300			Total High School	13,339,534	11,471,706	(1,867,828)
11355			Academic Honors/Advanced Course			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	798,400	811,200	12,800
	130	007	Substitute Salaries	5,860	5,860	-
	212	007	Social Security - Certified	61,078	62,057	979
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	11,178	8,518	(2,660)
	216	007	Teacher Retirement Fund (After 7-1-95)	59,880	63,274	3,394
	221	007	Group Insurance - Life	891	891	-
	222	007	Group Insurance - Medical	161,569	162,835	1,266
	243	007	VEBA Payments - Sick Days (Teachers)	2,025	2,160	135
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,898	5,695	3,797
	245	007	Long Term Disability	1,760	1,789	29
11355			Total Academic Honors/Advanced Course	1,104,539	1,124,279	19,740
113**			** TOTAL High School **	14,444,073	12,595,985	(1,848,088)
11410			Vocational Agriculture			
	110	007	Certified Salaries, Teachers [2.3 FTE]	137,900	138,400	500
	110	007	Extended Contracts [45 Days Total]	16,772	16,832	60
	212	007	Social Security - Certified	11,832	11,875	43
	130	007	Substitute Salaries	2,236	2,244	8
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,165	1,630	(535)
	216	007	Teacher Retirement Fund (After 7-1-95)	11,600	12,108	508
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	24,774	24,968	194

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	243	007	VEBA Payments - Sick Days (Teachers)	270	288	18
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,139	126
	245	007	Long Term Disability	341	342	1
	580	070	Mileage Reimbursement	1,500	1,500	-
	580	074	Mileage Reimbursement	1,500	1,500	-
	580.01	070	Professional Leave	1,000	1,000	-
	580.01	074	Professional Leave	1,000	1,000	-
	611	070	Instructional Supplies	750	750	-
	611	074	Instructional Supplies	750	750	-
11410			Total Vocational Agriculture	215,581	216,504	923
11440			Vocational Health			
	110	007	Certified Salaries, Teachers [1.0 FTE]	63,900	54,100	(9,800)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,888	4,139	(749)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	895	568	(327)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,793	4,220	(573)
	221	007	Group Insurance - Life	59	59	-
	222	007	Group Insurance - Medical	12,926	10,856	(2,070)
	243	007	VEBA Payments - Sick Days (Teachers)	270	144	(126)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	380	(126)
	245	007	Long Term Disability	141	119	(22)
	611	007	Instructional Supplies	600	600	-
11440			Total Vocational Home Economics	88,978	75,185	(13,793)
11450			Vocational Home Economics			
	110	007	Certified Salaries, Teachers [1.0 FTE]	69,200	54,100	(15,100)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	1,125	1,200	75
	212	007	Social Security - Certified	5,380	4,230	(1,150)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	985	581	(404)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,274	4,313	(961)
	221	007	Group Insurance - Life	119	59	(60)
	222	007	Group Insurance - Medical	14,029	10,856	(3,173)
	243	007	VEBA Payments - Sick Days (Teachers)	270	144	(126)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	380	(126)
	245	007	Long Term Disability	155	122	(33)
	611	007	Instructional Supplies	600	600	-
11450			Total Vocational Home Economics	97,643	76,585	(21,058)
11470			Vocational Business Education			
	110	007	Certified Salaries, Teachers [3.0 FTE]	74,500	162,200	87,700
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	825	2,400	1,575
	212	007	Social Security - Certified	5,762	12,592	6,830
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,055	1,728	673
	216	007	Teacher Retirement Fund (After 7-1-95)	5,649	12,839	7,190
	221	007	Group Insurance - Life	119	178	59
	222	007	Group Insurance - Medical	15,108	32,567	17,459
	245	007	Long Term Disability	166	363	197
	243	007	VEBA Payments - Sick Days (Teachers)	270	432	162
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	1,139	633
	611	007	Instructional Supplies	600	600	-
11470			Total Vocational Business Education	104,560	227,038	122,478
11480			Vocational Industrial Tech			
	110	007	Certified Salaries, Teachers [1.3 FTE]	58,500	70,300	11,800
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,475	5,378	903
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	819	738	(81)
	216	007	Teacher Retirement Fund (After 7-1-95)	4,388	5,483	1,095
	221	007	Group Insurance - Life	59	77	18
	222	007	Group Insurance - Medical	11,848	14,112	2,264
	243	007	VEBA Payments - Sick Days (Teachers)	135	176	41
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	759	253
	245	007	Long Term Disability	129	155	26
	611	007	Instructional Supplies	600	600	-
11480			Total Vocational Industrial Tech	81,459	97,778	16,319

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11510			Vocational Cooperative Education - ICE			
	110	007	Certified Salaries, Teachers [6.5 FTE]	319,400	351,500	32,100
	110	007	Extended Days (90 Days)	25,897	26,308	411
	130	007	Substitute Salaries	4,500	4,800	300
	212	007	Social Security - Certified	26,759	29,270	2,511
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	4,897	4,017	(880)
	216	007	Teacher Retirement Fund (After 7-1-95)	26,235	29,843	3,608
	221	007	Group Insurance - Life	356	386	30
	222	007	Group Insurance - Medical	64,628	70,562	5,934
	243	007	VEBA Payments - Sick Days (Teachers)	810	936	126
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	2,468	949
	245	007	Long Term Disability	771	844	73
	580	007	Mileage Reimbursement (\$1750 X 4)	7,000	7,000	-
	611	007	Instructional Supplies (\$200 x 4)	800	800	-
11510			Total Vocational Cooperative Education	483,572	528,734	45,162
11590			Other Vocational Cooperative Education			
	110	007	District Vocational Supervision	15,220	23,960	8,740
	212	007	Social Security - Certified	1,164	1,833	669
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	213	252	39
	216	007	Teacher Retirement Fund (After 7-1-95)	1,142	1,869	727
	221	007	Group Insurance - Life	18	30	12
	222	007	Group Insurance - Medical	3,231	5,497	2,266
	243	007	VEBA Payments - Sick Days (Teachers)	41	72	31
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	76	190	114
	245	007	Long Term Disability	34	53	19
	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	-
11590			Total Other Vocational Cooperative Education	50,139	62,756	12,617
			TOTAL VOCATIONAL EDUCATION	1,121,932	1,284,580	162,648
11630			Alternative Education Program			
	110	013	Certified Salaries, Administrator [1.0 FTE]	92,213	94,100	1,887
	110	013	Certified Salaries, Teachers [6.5 FTE]	319,362	351,527	32,165
	120	013	Noncertified Salaries, Paraprofessional [2.0 FTE]	40,238	40,238	-
	130	013	Substitute Salaries	3,000	3,200	200
	211	013	Social Security - Noncertified	3,078	3,078	-
	212	013	Social Security - Certified	31,715	34,335	2,620
	214	013	PERF (11.2%)	4,507	4,507	-
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	4,513	3,725	(788)
	216	013	Teacher Retirement Fund (After 7-1-95)	24,177	27,669	3,492
	221	013	Group Insurance - Life	873	1,034	161
	222	013	Group Insurance - Medical	74,572	96,623	22,051
	241	013	401(a) 1% Match	922	941	19
	243	013	VEBA Payments - Sick Days (Teachers)	2,430	1,872	(558)
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	3,038	2,468	(570)
	245	013	Long Term Disability	1,003	1,078	75
	580	013	Professional Development & Mileage	5,000	5,000	-
	611	013	Instructional Supplies & Materials	20,000	20,000	-
11630			Total Alternative Education	630,641	691,395	60,754
1****			** TOTAL INSTRUCTION - REG. PROG. **	36,977,232	36,611,779	(365,453)
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 1,103	27,575	27,575	-
12210			Total Mild Mental Disabilities	27,575	27,575	-
12230			Severe Mental Disabilities			
	110	012	Certified Salaries, Teachers SpMH [12.0 FTE]	594,865	648,972	54,107

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	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [12.0 FTE]	229,400	172,700	(56,700)
	130	012	Subs .75 FTE	10,125	10,800	675
	211	012	Social Security - Noncertified	17,549	13,212	(4,337)
	212	012	Social Security - Certified	46,282	50,473	4,191
	214	012	Public Employees Retirement Fund (11.2%)	25,700	19,300	(6,400)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	8,328	6,840	(1,488)
	216	012	Teacher Retirement Fund (After 7-1-95)	44,615	50,620	6,005
	221	012	Group Insurance - Life	888	947	59
	222	012	Group Insurance - Medical	193,064	189,932	(3,132)
	243	012	VEBA Payments - Sick Days (Teachers)	1,485	1,728	243
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	2,784	4,556	1,772
	245	012	Long Term Disability	1,818	1,812	(6)
	580	012	Travel within the corporation	10,750	10,750	-
	611	012	Instructional Supplies	1,600	1,600	-
	615	012	Fees	500	500	-
12230			Total Severe Mental Disabilities	1,189,753	1,184,742	(5,011)
12310			Physical Impairment			
	110	012	Certified Salaries, Teachers [1.0 FTE]	53,227	54,081	854
	110	012	Extended Contract (20 Days)	5,754	5,847	93
	120	012	Non-Certified Salaries, [2.0 FTE]	36,647	32,730	(3,917)
	130	012	Subs	-	-	-
	211	012	Social Security - Noncertified	2,803	2,504	(299)
	212	012	Social Security - Certified	4,512	4,584	72
	214	012	Public Employees Retirement Fund (11.2%)	3,665	3,666	1
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	826	629	(197)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,424	4,674	250
	221	012	Group Insurance - Life	118	98	(20)
	222	012	Group Insurance - Medical	26,910	26,910	-
	243	012	VEBA Payments - Sick Days (Teachers)	135	144	9
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	211	204	(7)
	611	012	Supplies	500	500	-
12310			Total Physical Impairment	140,238	137,077	(3,161)
12321			Multiple Disabilities (Physical Therapy)			
	120	012	Salary [1.0 FTE]	31,399	35,884	4,485
	211	012	Social Security - Noncertified	2,402	2,745	343
	214	012	Public Employees Retirement Fund (11.2% & 3%)	4,459	5,096	637
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	11,569	11,569	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	69	79	10
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	300	300	-
	541	012	Furniture & Equipment, New	-	-	-
12321			Total Multiple Disabilities (Physical Therapy)	53,063	58,538	5,475
12322			Multiple Disabilities (Occupational Therapy)			
	120	012	Salaries [1.6 FTE]	65,772	66,156	384
	211	012	Social Security - Noncertified	5,032	5,061	29
	214	012	Public Employees Retirement Fund (11.2% & 3%)	9,340	9,394	54
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	27,920	27,920	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	759	253
	245	012	Long Term Disability	145	146	1
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,720	-
	611	012	Instructional Supplies	300	300	-
12322			Total Multiple Disabilities (Occupational Therapy)	110,854	111,575	721
12330			Visual Impairment			
	110	012	Certified Salary, Teacher [.5 FTE]	26,600	27,000	400
	120	012	Non-Certified Salaries, Paras [0 FTE]	-	-	-
	211	012	Social Security - Noncertified	-	-	-
	212	012	Social Security - Certified	2,035	2,066	31
	214	012	Public Employees Retirement Fund (9.75%)	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	372	284	(88)
	216	012	Teacher Retirement Fund (After 7-1-95)	1,995	2,120	125
	221	012	Group Insurance - Life	30	30	-
	222	012	Group Insurance - Medical	5,386	5,428	42
	243	012	VEBA Payments - Sick Days (Teachers)	113	113	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	253	506	253
	245	012	Long Term Disability	59	60	1
	580	012	Mileage Reimbursement	1,250	1,250	-
	611	012	Instructional Supplies	450	450	-
12330			Total Visual Impairment	38,543	39,307	764
12340			Hearing Impairment			
	110	012	Certified Salary, Teacher [0 FTE]	-	-	-
	120	012	Non-Certified Salaries [1.0 FTE]	17,521	17,608	87
	211	012	Social Security - Noncertified	1,340	1,347	7
	212	012	Social Security - Certified	-	-	-
	214	012	Public Employees Retirement Fund (11.2%)	1,962	1,972	10
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	012	Group Insurance - Life	20	20	-
	222	012	Group Insurance - Medical	5,480	10,560	5,080
	243	012	VEBA Payments - Sick Days (Teachers)	-	-	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	-	-	-
	245	012	Long Term Disability	39	39	-
	580	012	Mileage Reimbursement	1,700	1,700	-
	611	012	Instructional Supplies	400	400	-
12340			Total Hearing Impairment	28,462	33,646	5,184
12350			Homebound			
	110	012	Stipends - Teachers	70,000	70,000	-
	212	012	Social Security - Certified	5,355	5,355	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	980	735	(245)
	216	012	Teacher Retirement Fund (After 7-1-95)	5,250	5,460	210
	580	012	Travel Reimbursement (6,000 miles)	3,300	3,300	-
12350			Total Homebound	84,885	84,850	(35)
12410			Emotional Disabilities			
	110	012	Certified Salaries, Teachers [4.0 FTE]	119,138	200,475	81,337
	120	012	Non-certified Salaries Paras [3.0 FTE]	47,287	47,287	-
	211	012	Social Security - Noncertified	3,617	3,617	-
	212	012	Social Security - Certified	9,114	15,336	6,222
	214	012	Public Employees Retirement Fund (11.2%)	5,296	5,296	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,668	2,105	437
	216	012	Teacher Retirement Fund (After 7-1-95)	8,935	15,637	6,702
	221	012	Group Insurance - Life	207	296	89
	222	012	Group Insurance - Medical	42,279	58,774	16,495
	243	012	VEBA Payments - Sick Days (Teachers)	338	540	202
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,266	1,519	253
	245	012	Long Term Disability	367	546	179
	611	012	Instructional Supplies	600	600	-
12410			Total Emotionally Disabilities	240,112	352,028	111,916
12510			Communication Disorders (Speech Pathology)			
	110	012	Certified Salaries, Speech/Hearing Clinicians [6.0 FTE]	343,314	348,807	5,493
	212	012	Social Security - Certified	26,264	26,684	420
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	4,806	3,662	(1,144)
	216	012	Teacher Retirement Fund (After 7-1-95)	25,749	27,207	1,458
	221	012	Group Insurance - Life	356	356	-
	222	012	Group Insurance - Medical	64,749	65,134	385
	243	012	VEBA Payments - Sick Days (Teachers)	945	1,008	63
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,772	2,658	886
	245	012	Long Term Disability	757	769	12
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	1,600	1,600	-
12510			Total Communication Disorders (Speech Pathology)	474,512	482,085	7,573
12610			Learning Disability (Mild)			
	110	012	Certified Salaries, Teachers [18.5 FTE]	1,064,540	1,000,499	(64,041)
	110	012	Extended Contract (10 Days Total)	2,877	2,704	(173)

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	120	012	Non-certified Salaries, Paras [21.0 FTE]	348,003	354,963	6,960
	130	012	Subs 1.5 FTE	20,250	21,600	1,350
	211	012	Social Security - Noncertified	26,622	27,155	533
	212	012	Social Security - Certified	83,207	78,397	(4,810)
	214	012	Public Employees Retirement Fund (11.2%)	38,976	39,756	780
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	14,944	10,534	(4,410)
	216	012	Teacher Retirement Fund (After 7-1-95)	80,056	78,250	(1,806)
	221	012	Group Insurance - Life	1,598	1,509	(89)
	222	012	Group Insurance - Medical	323,697	308,638	(15,059)
	243	012	VEBA Payments - Sick Days (Teachers)	2,700	2,880	180
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	5,063	7,024	1,961
	245	012	Long Term Disability	3,121	2,995	(126)
12610			Total Learning Disability (Mild)	2,015,654	1,936,904	(78,750)
12710			At-Risk Programs			
	110	013	Certified Salary, Teachers [1.0 FTE]	48,938	49,613	675
	110	013	Extended Contract (15 Days)	3,968	4,023	55
	120	013	Support Service - Student Services Specialist [1.0 FTE]	64,552	66,012	1,460
	120	013	Support Service Salary, Language Translators (2.0 FTE)	48,912	49,825	913
	211	013	Social Security - Noncertified	8,680	8,862	182
	212	013	Social Security - Certified	4,047	4,103	56
	214	013	Public Employees Retirement Fund (11.2% & 3%)	16,112	16,449	337
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,587	1,609	22
	216	013	Teacher Retirement Fund (After 7-1-95)	3,968	4,023	55
	221	013	Group Insurance - Life	158	158	-
	222	013	Group Insurance - Medical	35,145	35,145	-
	243	013	VEBA Payments - Sick Days (Teachers)	270	288	18
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	759	(254)
	245	013	Long Term Disability	367	374	7
	580	013	Travel Reimbursement, In-Corporation	2,000	2,000	-
	611	013	Supplies	2,000	2,000	-
12710			Total At-Risk Programs	241,717	245,243	3,526
12810			Special Education Preschool			
	110	012	Certified Salaries, Teachers [5.0 FTE]	271,974	283,500	11,526
	110	012	Extended Days (Qty 10)	5,881	3,466	(2,415)
	120	012	Non-certified Salaries, Aides [3.5 FTE]	63,411	41,311	(22,100)
	211	012	Social Security - Noncertified	4,851	3,160	(1,691)
	212	012	Social Security - Certified	20,806	21,688	882
	214	012	Public Employees Retirement Fund (11.2%)	7,102	4,627	(2,475)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,808	2,977	(831)
	216	012	Teacher Retirement Fund (After 7-1-95)	20,398	22,113	1,715
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	127,371	127,793	422
	243	012	VEBA Payments - Sick Days (Teachers)	675	720	45
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,898	379
	245	012	Long Term Disability	740	716	(24)
	312	012	Contracted Services	-	-	-
	580	012	Travel Reimbursement & Conference	2,500	2,500	-
	611	012	Supplies	1,800	1,800	-
12810			Total Special Education Preschool	533,211	518,644	(14,567)
12920			Alternative Education - Spec Ed [LINX]			
	110	012	Certified Salaries, Teachers [1.0 FTE]	-	54,000	54,000
	130	012	Subs	-	800	800
	212	012	Social Security - Certified	-	4,131	4,131
	216	012	Teacher Retirement Fund (After 7-1-95)	-	5,805	5,805
	221	012	Group Insurance - Life	-	59	59
	222	012	Group Insurance - Medical	-	16,351	16,351
	243	012	VEBA Payments - Sick Days (Teachers)	-	144	144
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	-	506	506
	245	012	Long Term Disability	-	119	119
12920			Total Alternative Education - Spec Ed [LINX]	-	81,915	81,915
			** TOTAL INSTRUCTION - SPECIAL PROGRAMS **	5,180,079	5,295,629	115,550
13900			Other Adult/Continuing Ed Program			
	110	009	Certified Salaries, Teachers	15,000	15,000	-
	212	009	Social Security - Certified	1,148	1,148	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	215	009	Teacher Retirement Fund (Prior to 7-1-95)	210	158	(52)
	216	009	Teacher Retirement Fund (After 7-1-95)	1,125	1,170	45
	611	009	Supplies, Instructional	500	500	-
13900			Total Other Adult/Continuing Ed Program	17,983	17,976	(7)
			TOTAL INSTRUCTION - ADULT/CONTINUING	17,983	17,976	(7)
14000			SUMMER SCHOOL PROGRAMS			
14100			Elementary			
	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			
			2013 - \$ 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)
14100			Total Elementary	49,142	-	(49,142)
14300			High School			
	110	013	Certified Salaries	94,000	124,000	30,000
			2004 - \$133,754			
			2005 - \$135,362			
			2006 - \$123,735			
			2007 - \$107,271			
			2008 - \$122,112			
			2009 - \$171,796			
			2010 - \$ 98,003			
			2011 - \$ 90,978			
			2012 - \$ 71,233			
			2013 - \$ 81,253			
	212	013	Social Security - Certified	7,191	9,486	2,295
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,316	1,302	(14)
	216	013	Teacher Retirement Fund (After 7-1-95)	7,050	9,672	2,622
	611	013	Instructional Supplies	2,000	5,000	3,000
14300			Total High School	111,557	149,460	37,903
14000			TOTAL Instruction - Summer School	160,699	149,460	(11,239)
			SCHOOL YEAR/SUMMER SCHOOL PROGRAMS			
16000			REMEDIATION			
16100			Remediation Testing			
	110	007	Salaries Elementary Remediation	45,000	45,000	-
	110	007	Salaries Secondary Remediation	45,000	45,000	-
	120	007	Credit Recovery Supervision	63,000	63,000	-
	211	007	Social Security - Noncertified	4,820	4,820	-
	212	007	Social Security - Certified	6,885	6,885	-
	214	007	PERF (11.2%)	7,056	7,056	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,260	945	(315)
	216	007	Teacher Retirement Fund (After 7-1-95)	6,750	7,020	270
	611	007	Remediation Supplies	7,500	7,500	-
16100			Total Remediation Testing	187,271	187,226	(45)
16200			Preventive Remediation			
	110	007	Salaries Remediation Preventative	30,000	30,000	-
	212	007	Social Security - Certified	2,295	2,295	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	420	315	(105)
	216	007	Teacher Retirement Fund (After 7-1-95)	2,250	2,340	90
	611	007	Supplies	2,500	2,500	-
16200			Total Preventive Remediation	37,465	37,450	(15)
16000			TOTAL REMEDIATION	224,736	224,676	(60)
17000			PAYMENTS TO OTHER GOVERNMENTAL UNITS			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
17100			Transfer Tuition			
	561	012	Placements (ACJC, Special Education, Court Ordered)	60,000	60,000	-
	563	007	Ombudsman (25 slots @ \$4,429)	-	-	-
	563	007	The Crossing (25 slots @ \$6,000)	-	-	-
	564	007	Ivy Tech/ IPFW	-	-	-
17100			Total Transfer Tuition	60,000	60,000	-
17300			Area Vocational School			
	561	007	Anthis Career Center 50 students @ \$5,011 (\$4,555*110%)	261,850	250,550	(11,300)
17300			Total Area Vocational School	261,850	250,550	(11,300)
17600			Joint Services - Service Centers			
	519	007	Region 8 [8,700 x 3.75 x 65% x 1.10]	24,100	23,330	(770)
17600			Joint Services - Service Centers	24,100	23,330	(770)
			TOTAL NON-PROGRAMMED CHARGES	345,950	333,880	(12,070)
			*** TOTAL INSTRUCTION ***	42,906,679	42,633,400	(273,279)
20000			SUPPORT SERVICES			
21000			Support Services - Students			
21100			Attendance & Social Work Services			
21110			Service Area Direction			
	110	013	Certified Salary [Director Student Services]	87,305	87,305	-
	120	013	OSP Sal Student Service [1.0 FTE]	33,177	34,327	1,150
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	2,538	2,626	88
	212	013	Social Security - Certified	6,679	6,679	-
	214	013	Public Employees Retirement Fund (11.2% & 3%)	4,711	4,874	163
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	2,619	2,619	-
	216	013	Teacher Retirement Fund (After 7-1-95)	6,548	6,548	-
	221	013	Group Insurance - Life	624	624	-
	222	013	Group Insurance - Medical	26,677	26,677	-
	241	013	401(a) EACS Share - 1%	1,205	1,216	11
	242	013	401(a) EACS Share - 2%	1,746	1,746	-
	245	013	Long Term Disability	266	268	2
	314	013	Contracted Service, Hearings	-	-	-
	580	013	Mileage Reimbursement	2,700	2,700	-
	580	013	Conference and Travel	2,000	2,000	-
	611	013	Supplies	1,600	1,600	-
	810	013	Professional Membership - Administrator	500	500	-
21110			Total Service Area Direction	180,895	182,309	1,414
21200			Guidance Services			
21220			Counseling Services			
	110	007	Certified Salaries, Counselors [FTE 15]	927,480	911,588	(15,892)
	110	007	Extended Days (145 days)	40,386	47,633	7,247
	120	007	Non-certified Salaries, Student Assistance (7 FTE)	261,482	299,493	38,011
	120	007	Non-certified Salaries, Secretaries (Qty 4)	115,290	115,568	278
	211	007	Social Security - Noncertified	28,823	31,752	2,929
	212	007	Social Security - Certified	74,042	73,380	(662)
	214	007	Public Employees Retirement Fund (11.2% & 3%)	53,502	58,939	5,437
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	13,550	10,072	(3,478)
	216	007	Teacher Retirement Fund (After 7-1-95)	72,590	74,819	2,229
	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)	267,627	269,569	1,942
	243	007	VEBA Payments - Sick Days (Teachers)	3,105	3,312	207
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	5,822	8,733	2,911
	245	007	Long Term Disability	2,965	3,030	65
	611	007	Supplies & Materials	3,500	3,500	-
21220			Total Counseling Services	1,871,647	1,912,871	41,224
21300			Health Services			
21340			Nurse Services			
	120	007	Non-Certified Salaries, District Cordinator [1.0 FTE]	41,536	41,536	-
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 12]	342,593	333,650	(8,943)
			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)			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			2009 \$435,691 + \$29,868 (subs)			
			2010 \$434,997 + \$49,902 (subs)			
			2011 \$420,308 + \$63,351 (subs)			
			2012 \$395,589 + \$56,789 (subs)			
			2013 \$388,102 + \$52,117 (subs)			
	120	007	Non-Certified Salaries, Health Care Aide [FTE - 2]	-	41,040	41,040
	130	013	Substitute Nurses	33,500	33,500	-
	211	007	Social Security - Noncertified	31,949	31,264	(685)
	214	007	Public Employees Retirement Fund (11.2%; OPS 14.2%)	44,269	43,267	(1,002)
	221	007	Group Insurance - Life (Group 28)	366	322	(44)
	222	007	Group Insurance - Medical (Group 28)	99,998	94,471	(5,527)
	245	007	Long Term Disability	755	826	71
	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			
			2013 \$1,480			
	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			
			2013 \$25,749			
21340			Total Nurse Services	632,466	657,376	24,910
21400			PSYCHOLOGICAL SERVICES			
21420			Psychological Testing			
	110	012	Certified Salaries, Psychologists [3 FTE]	170,100	156,900	(13,200)
	110	012	Extended Days (45 days)	-	12,722	12,722
	212	012	Social Security - Certified	13,013	12,003	(1,010)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,381	1,647	(734)
	216	012	Teacher Retirement Fund (After 7-1-95)	12,758	12,238	(520)
	221	012	Group Insurance - Life (Groups 4 & 8)	208	178	(30)
	222	012	Group Insurance - Medical (Groups 4 & 8)	23,682	31,868	8,186
	243	012	VEBA Payments - Sick Days (Teachers)	473	432	(41)
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,772	1,519	(253)
	245	012	Long Term Disability	375	346	(29)
	314	012	Contracted Services, psychological testing	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			
			2007 \$8,965			
			2008 \$14,832			
			2009 \$11,378			
			2010 \$10,810			
			2011 \$ 9,732			
			2012 \$ 9,232			
			2013 \$ 8,021			
21420			Total Psychological Testing	257,462	262,553	5,091
21800			SPECIAL EDUCATION ADMINISTRATION			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
21810			Service Area Direction			
	110	012	Certified Salary, Director Special Services	91,390	91,390	-
	120	012	Non-certified Salary, OSP	38,355	38,355	-
	120	012	Non-certified Salary, Secretary	28,839	29,234	395
	130	012	Sub Teacher Sal	3,500	3,500	-
	211	012	Social Security - Noncertified	5,140	5,171	31
	212	012	Social Security - Certified	7,259	7,259	-
	214	012	Public Employees Retirement Fund (11.2% & 3%)	9,542	9,598	56
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,742	2,742	-
	216	012	Teacher Retirement Fund (After 7-1-95)	6,854	6,854	-
	221	012	Group Insurance - Life	680	680	-
	222	012	Group Insurance - Medical	12,499	12,499	-
	241	012	401(a) EACS Share - 1%	1,297	1,297	-
	242	012	401(a) EACS Share - 2%	1,828	1,828	-
	245	012	Long Term Disability	350	351	1
	314	012	Contracted Services	15,000	15,000	-
	580	012	Mileage Reimbursement	1,900	1,900	-
	580	012	Professional Leave (Conferences/Workshops)	1,600	1,600	-
	611	012	Supplies	500	500	-
	810	012	Professional Membership - Administrator	500	500	-
21810			Total Service Area Direction	229,775	230,258	483
21890			Other Spec Ed Administration			
	110	012	Manager Special Services	72,617	75,643	3,026
	212	012	Social Security - Certified	5,555	5,787	232
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,179	-	(2,179)
	216	012	Teacher Retirement Fund (After 7-1-95)	5,446	7,943	2,497
	221	012	Group Insurance - Life	467	487	20
	222	012	Group Insurance - Medical	16,118	16,118	-
	241	012	401(a) EACS Share - 1%	726	756	30
	242	012	401(a) EACS Share - 2%	1,452	1,513	61
	245	012	Long Term Disability	160	167	7
	580	012	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	810	012	Professional Membership - Administrator	500	500	-
21890			Total Other Spec Ed Administration	106,720	110,414	3,694
			TOTAL SUPPORT SERVICES - STUDENTS	3,278,965	3,355,781	76,816
22000			SUPPORT SERVICES - INSTRUCTION			
22100			Improvement of Instruction			
22110			Service Area Direction			
	110	004	Asst Supt of Curriculum & Instruction	106,456	106,456	-
	110	004	Curriculum Development - Teacher Stipends	11,000	11,000	-
	130	004	Curriculum - Substitutes (110 days)	9,000	8,800	(200)
	120	004	OSP	35,500	36,700	1,200
	211	004	Social Security - Noncertified	2,716	2,808	92
	212	004	Social Security - Certified	9,674	9,659	(15)
	214	004	Public Employees Retirement Fund (11.2% & 3%)	5,041	5,211	170
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	3,194	3,194	-
	216	004	Teacher Retirement Fund (After 7-1-95)	7,984	-	(7,984)
	221	004	Group Insurance - Life	750	750	-
	222	004	Group Insurance - Medical	32,235	32,235	-
	241	004	401(a) EACS Share - 1%	1,420	1,432	12
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	313	316	3
	314	001	Consultant Services	-	-	-
	580	004	Professional Leave (includes mileage)	2,450	2,450	-
	611	004	Supplies (Academics)	800	800	-
	611	004	Curriculum Supplies - Elementary & Secondary	4,200	4,200	-
	810	004	Professional Membership - Administrator	500	500	-
22110			Total Service Area Direction	233,233	226,511	(6,722)
22120			Instruction/Development - Title III			
	110	004	Director of Title III	-	91,390	91,390
	110	004	Curriculum Development - Teacher Stipends	-	-	-
	120	004	Non-Certified Salary (1.0 FTE)	33,177	34,327	1,150
	130	004	Curriculum - Substitutes	-	-	-
	211	004	Social Security - Noncertified	2,538	2,626	88
	212	004	Social Security - Certified	-	6,991	6,991
	214	004	Public Employees Retirement Fund (11.2% & 3%)	4,711	4,874	163

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	004	Teacher Retirement Fund (After 7-1-95)	-	9,596	9,596
	221	004	Group Insurance - Life	47	651	604
	222	004	Group Insurance - Medical	10,560	26,677	16,117
	241	004	401(a) EACS Share - 1%	332	1,257	925
	242	004	401(a) EACS Share - 2%	-	1,828	1,828
	245	004	Long Term Disability	73	277	204
	314	004	Consultant Services	-	-	-
	580	004	Professional Development	-	1,500	1,500
	611	004	Curriculum Supplies - Elementary & Secondary	-	-	-
	810	004	Professional Membership - Administrator	-	500	500
22120			Total Instruction & Curriculum Development	51,438	182,494	131,056
22190			Other Improvement of Instructional Services			
	580	004	Professional Development	1,500	1,500	-
	810	004	Professional Membership - Administrator	500	500	-
22190			Total Other Improvement of Instructional Services	2,000	2,000	-
22200			Library/Media Services			
22210			Service Area Direction			
	580	010	Travel Reimbursement	2,300	2,300	-
	580	010	Professional Leave (Conference/Workshops)	500	500	-
22210			Total Service Area Direction	2,800	2,800	-
22220			School Library			
	110	007	Certified Salaries, Librarians [4.0 FTE]	249,080	246,710	(2,370)
	120	007	Non-certified Salaries, Media Aides [10.5 FTE]	188,708	192,120	3,412
	211	007	Social Security - Noncertified	14,436	14,697	261
	212	007	Social Security - Certified	19,055	18,873	(182)
	214	007	Public Employees Retirement Fund (11.2%)	21,135	21,517	382
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,238	2,590	(648)
	216	007	Teacher Retirement Fund (After 7-1-95)	18,432	19,243	811
	221	007	Group Insurance - Life	560	531	(29)
	222	007	Group Insurance - Medical	97,864	89,696	(8,168)
	243	007	VEBA Payments - Sick Days (Teachers)	540	576	36
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,519	506
	245	007	Long Term Disability	965	968	3
	640	007	Library Books & Repairs	57,600	57,600	-
	650	007	Periodicals	13,000	13,000	-
22220			Total School Library	685,626	679,640	(5,986)
22230			Audiovisual Services			
	611	Sch	Materials & Supplies	20,000	20,000	-
	730	010	Equipment, New	-	-	-
22230			Total Audiovisual Services	20,000	20,000	-
22240			Educational Television			
	611	010	Materials & Supplies	-	-	-
22240			Total Educational Television	-	-	-
22250			Computer Assisted Instruction			
	316	011	Contracted Services - Data Processing	20,000	20,000	-
			MECC Membership 6,000			
			Wang Users Group Membership 150			
			CompuServe/Source 1,150			
	580	011	Technology Training - Certifications	-	-	-
	580	011	Professional Leave	2,000	2,000	-
22250			Total Computer Assisted Instruction	22,000	22,000	-
22400			Academic Student Assessment			
	110	011	Certified Salary, Data Integration [1.0 FTE]	62,100	62,100	-
	110	011	Extended Contract for Data Integration [40 Days]	13,400	13,400	-
	110	011	Certified Salary, Technology Coach [2.0 FTE]	122,500	125,600	3,100
	212	011	Social Security - Certified	15,147	15,384	237
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	5,940	-	(5,940)
	216	011	Teacher Retirement Fund (After 7-1-95)	14,850	21,116	6,266
	221	011	Group Insurance - Life (Groups 4 & 8)	178	178	-
	222	011	Group Insurance - Medical (Groups 4 & 8)	39,467	39,467	-
	243	011	VEBA Payments - Sick Days (Teachers)	405	432	27
	244	011	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,519	-
	245	011	Long Term Disability	437	443	6
	316	011	Testing	-	-	-
	580	011	Travel & Mileage	1,500	1,500	-
	747	011	Beacon Assessment	75,000	75,000	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
22400			Total Academic Student Assessment	352,443	356,139	3,696
			*** TOTAL SUPPURT SERVICES - INSTRUCTION	1,369,540	1,491,584	122,044
23100			Board of Education			
23110			Service Area Direction			
	115	003	Salaries, Board Members 7 @ \$2,000 plus \$112 per Meeting Each	39,088	39,088	-
			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			
			2013 \$44,464			
	211	003	Social Security - Noncertified	2,990	2,990	-
	222	003	Group Insurance - Medical (Group 39)	49,044	43,981	(5,063)
	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			
			2013 \$9,558			
	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	116,322	111,259	(5,063)
23150	318	003	Legal Services	107,000	107,000	-
			2002 \$61,174			
			2003 \$ 1,275			
			2004 \$44,777			
			2005 \$10,758			
			2006 \$23,549			
			2007 \$16,198			
			2008 \$10,094			
			2009 \$20,516			
			2010 \$88,482			
			2011 \$224,323			
			2012 \$124,908			
			2013 \$160,120			
23160	319	003	Promotion of School Corporation	9,000	8,700	(300)
23190	319	001	Technical Services to EACS	25,000	25,000	-
23210			Office of the Superintendent			
	110	001	Certified Salary, Superintendent	157,300	160,300	3,000
	110	001	Certified Salary - Buyout	24,220	-	(24,220)
	120	001	Non-Certified Salary, OSP	47,302	47,302	-
	120	001	Receptionist OSP	-	-	-
	211	001	Social Security - Noncertified	3,619	3,619	-
	212	001	Social Security - Certified	13,886	12,263	(1,623)
	214	001	Public Employees Retirement Fund (11.2% & 3%)	6,717	6,717	-
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	4,719	-	(4,719)
	216	001	Teacher Retirement Fund (After 7-1-95)	11,798	16,832	5,034
	221	001	Group Insurance - Life	1,145	1,105	(40)
	222	001	Group Insurance - Medical	16,118	10,560	(5,558)
	241	001	401(a) EACS Share - 1%	473	473	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	242	001	401(a) EACS Share - 2%	5,000	5,000	-
	225	001	Long Term Disability	505	458	(47)
	532	001	Postage	32,900	30,000	(2,900)
			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			
			2013 \$20,567			
	580	001	Professional Leave (Conferences/Workshops)	6,500	6,500	-
	611	001	Office Supplies	6,000	5,000	(1,000)
			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			
			2013 \$1,149			
	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			
			2013 \$1,237			
	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			
			2013 \$2,436			
23210			Total Office of the Superintendent	344,202	312,129	(32,073)
23220			Community Development			
	120	014	Director of Community Development	43,296	86,591	43,296
	211	014	Social Security - Noncertified	3,312	6,624	3,312
	214	014	Public Employees Retirement Fund (11.2% & 3%)	6,148	12,296	6,148
	221	014	Group Insurance - Life	274	560	286
	222	014	Group Insurance - Medical	5,280	10,560	5,280
	241	014	401(a) EACS Share - 1%	433	866	433
	242	014	401(a) EACS Share - 2%	866	1,732	866
	245	014	Long Term Disability	95	191	96
	314	014	Contracted Services	1,000	1,000	-
			2002 \$ 25			
			2003 \$ 85			
			2004 \$ 0			
			2005 \$ 125			
			2006 \$1,774			
			2007 \$ 931			
			2008 \$ 918			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			2009 \$ 489			
			2010 \$1,764			
			2011 \$ 691			
			2012 \$ 574			
			2013 \$ 431			
	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			
			2013 \$ 976			
	810	014	Professional Membership - Administrator	500	500	-
23220			Total Community Relations	63,604	123,320	59,717
23230			Staff Relations & Negotiations			
	120	006	Human Resources Director	82,239	85,505	3,266
	120	006	Salary, OSP (FTE 3.0)	115,065	115,065	-
	120	006	Salary, OSP (Receptionist)	28,190	29,290	1,100
	211	006	Social Security - Noncertified	17,250	17,584	334
	214	006	Public Employees Retirement Fund (11.2% & 3%)	32,020	32,640	620
	221	006	Group Insurance - Life	768	790	22
	222	006	Group Insurance - Medical	59,604	65,162	5,558
	241	006	401(a) EACS Share - 1%	2,255	2,299	44
	242	006	401(a) EACS Share - 2%	1,645	1,710	65
	245	006	Long Term Disability	497	507	10
	314	006	Professional Services (Background Checks)	5,500	5,500	-
	319	006	Other Professional Service - SafeSchools Online Training	6,500	6,500	-
	519	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	-
23230			Total Staff Relations & Negotiations	375,383	386,402	11,019
23290			Assistant Superintendent - School Mgmt & Special Programs			
	110	013	Assistant Superintendent - Wages	106,654	108,464	1,810
	120	013	OSP for Asst. Supt.	36,673	37,780	1,107
	211	013	Social Security - Noncertified	2,805	2,890	85
	212	013	Social Security - Certified	8,159	8,297	138
	214	013	Public Employees Retirement Fund (11.2% + 3%)	5,208	5,365	157
	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	11,389	3,390
	221	013	Group Insurance - Life	751	763	12
	222	013	Group Insurance - Medical	6,250	6,250	-
	241	013	401(a) EACS Share - 1%	1,433	1,462	29
	242	013	401(a) EACS Share - 2%	2,133	2,169	36
	245	013	Long Term Disability	235	239	4
	580	013	Professional Development	3,000	3,000	-
	611	013	Supplies	3,000	3,000	-
	810	013	Professional Membership - Administrator	500	500	-
23290			Total Assistant Superintendent - School Mgmt & Special Programs	188,000	191,568	3,568
			TOTAL SUPPPORT SERVICE- GEN ADMIN	1,228,511	1,265,378	36,868
24100			Office of the Principal's Services			
	110	007	Certified Salaries	2,509,515	2,515,546	6,031
			Elementary Principals - 8	699,501		
			Secondary Principals - 7	674,688		
			Elementary Assistants - 1	53,911		

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			Secondary Assistants - 9	771,628		
			Athletic Directors - 3	235,760		
			Deans - 1	80,058		
			Admin. Intern - 2	-		
	120	007	Non-certified Salaries, Secretaries (FTE 20)	638,565	601,066	(37,499)
	211	007	Social Security - Noncertified	48,850	45,982	(2,868)
	212	007	Social Security - Certified	191,978	192,439	461
	214	007	Public Employees Retirement Fund (11.2% + 3%)	90,676	85,351	(5,325)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	35,133	26,514	(8,619)
	216	007	Teacher Retirement Fund (After 7-1-95)	188,074	196,073	7,999
	221	007	Group Insurance - Life	17,371	17,177	(194)
	222	007	Group Insurance - Medical	528,368	460,285	(68,083)
	241	007	401(a) EACS Share - 1%	25,095	25,155	60
	242	007	401(a) EACS Share - 2%	30,114	50,311	20,197
	245	007	Long Term Disability	6,942	6,872	(70)
	580	007	Travel Reimbursement	31,000	31,000	-
	810	007	Professional dues	-	-	-
24100			Total Office of the Principal's Services	4,341,681	4,253,771	(87,910)
24900			School Management			
	110	007	Certified Salary, Exec Director School Mgmt.	-	-	-
	120	007	OSP Salary [1.0 FTE]	-	-	-
	211	007	Social Security - Noncertified	-	-	-
	212	007	Social Security - Certified	-	-	-
	214	007	Public Employees Retirement Fund (10% & 3%)	-	-	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	007	Group Insurance - Life	-	-	-
	222	007	Group Insurance - Medical	-	-	-
	241	007	401(a) EACS Share - 1%	-	-	-
	242	007	401(a) EACS Share - 2%	-	-	-
	245	007	Long Term Disability	-	-	-
	580	007	Mileage Reimbursement	-	-	-
	580	007	Travel (Conference and Mileage)	-	-	-
	611	007	Supplies	-	-	-
	810	006	Professional Membership - Administrator	-	-	-
24900			Total School Management Area Direction	-	-	-
			*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION	4,341,681	4,253,771	(87,910)
25110			Office of the Business Manager			
	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 Support	83,936	96,972	13,036
	211	007	Social Security - Noncertified	6,421	7,418	997
	212	007	Social Security - Certified	5,766	5,766	-
	214	007	Public Employees Retirement Fund (11.2% & 3%)	11,919	13,770	1,851
	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	7,914	2,261
	221	007	Group Insurance - Life	664	664	-
	222	007	Group Insurance - Medical	44,734	44,734	-
	241	007	401(a) EACS Share - 1%	1,593	1,723	130
	242	007	401(a) EACS Share - 2%	1,507	1,507	-
	245	007	Long Term Disability	351	380	29
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	810	007	Professional Membership - Administrator	500	500	-
25110			Total Office of the Business Manager	242,673	258,716	16,043
25160			Finanical Accounting			
	120	007	Mgr Financial Svcs (60% General/ 40% Food Service)	51,211	50,131	(1,080)
	211	007	Social Security - Noncertified	3,918	3,835	(83)
	214	007	Public Employees Retirement Fund (11.2% & 3%)	7,272	7,119	(153)
	221	007	Group Insurance - Life	326	319	(7)
	222	007	Group Insurance - Medical	6,250	6,250	-
	241	007	401(a) EACS Share - 1%	512	501	(11)
	245	007	Long Term Disability	113	111	(2)
	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	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	810	007	Professional Membership - Administrator	500	500	-
25160			Total Financial Accounting	92,102	90,766	(1,336)
25220			Purchasing			
	120	007	Non-certified Salaries [2 FTE]	75,028	76,135	1,107
	211	007	Social Security - Noncertified	5,740	5,824	84
	214	007	Public Employees Retirement Fund (11.2% & 3%)	10,654	10,811	157
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	26,677	26,677	-
	245	007	Long Term Disability	165	168	3
	241	007	401(a) EACS Share - 1%	750	761	11
25220			Total Purchasing	119,133	120,495	1,362
25300			Printing, Publishing, and Duplicating			
	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			
			2013 \$ 6,499			
	550	007	Publications & Contracted Printing	30,000	30,000	-
	611	007	Supplies, Printing	21,200	21,200	-
			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			
			2013 \$ 7,660			
	730	007	Equipment, Replacement	-	-	-
25300			Total Printing, Publishing, and Duplicating	67,200	67,200	-
25400			Planning, Research, Development (Staff)			
	110	004	Certified Teacher Salaries/Staff Development - Stipends	10,000	10,000	-
	130	004	Substitute Teachers/ Staff Development [180 days]	13,500	14,400	900
	212	004	Social Security - Certified	1,798	1,867	69
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	140	105	(35)
	216	004	Teacher Retirement Fund (After 7-1-95)	750	780	30
	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	26,725	26,725	-
	810.13	006	Administrative Educational Assistance (Policy 2170.13)	-	-	-
	810.14	006	Administrative Educational Assistance (Policy 2170.14)	-	-	-
25400			Total Planning, Research, Development (Staff)	93,913	94,877	964
25600			Public Relations			
	120	002	Public Relations Liaison	63,343	62,189	(1,154)
	211	002	Social Security - Noncertified	4,846	4,757	(89)
	214	002	Public Employees Retirement Fund (11.2% & 3%)	8,995	8,831	(164)
	221	002	Group Insurance - Life	406	398	(8)
	222	002	Group Insurance - Medical	6,250	6,250	-
	241	002	401(a) EACS Share - 1%	633	622	(11)

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
	242	002	401(a) EACS Share - 2%	1,267	1,244	(23)
	245	002	Long Term Disability	140	137	(3)
	314	002	Contracted Services	7,500	7,500	-
	580	002	Professional Development	1,400	1,400	-
	580	002	In District Travel	500	500	-
	611	002	Supplies, Printing	5,200	5,200	-
	810	002	Professional Membership - Administrator	500	500	-
25600			Total Public Relations	100,980	99,528	(1,452)
25750			Health Services			
	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			
			2013 \$10,031			
25750			Total Health Services	2,000	2,000	-
25890			Other Technology Services (Data Processing)			
	316	007	Business Office RDS - 8,000	8,000	8,000	-
	316	011	Computer Service 6,000	6,000	6,000	-
	611	011	Computer Service 12,000	12,000	12,000	-
	611	007	Business Office 5,000	5,000	5,000	-
25890			Total Other Technology Services (Data Processing)	31,000	31,000	-
25920			Ditch Assessment			
	810	018	Assessment	500	500	-
25920			Total Ditch Assessment	500	500	-
			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***	749,501	765,082	15,581
26100			Plant Services - Direction			
	120	018	Salary, OSP [Wolford]	36,673	37,780	1,107
	211	018	Social Security - Noncertified	2,805	2,890	85
	214	018	Public Employees Retirement Fund (11.2% & 3%)	5,208	5,365	157
	221	018	Group Insurance - Life	59	59	-
	222	018	Group Insurance - Medical	10,560	10,560	-
	241	018	401(a) EACS Share - 1%	367	378	11
	245	018	Long Term Disability	81	83	2
	580	018	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	730	018	Furniture & Equipment, Replacement	-	-	-
	810	018	Professional Membership - Administrator	500	500	-
26100			Total Plant Services - Direction	57,753	59,115	1,362
26200			Maintenance of Buildings			
	120	018	Custodial Salaries	2,085,699	2,085,699	-
			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			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			2009 \$ 57,693			
			2010 \$ 81,633			
			2011 \$115,992			
			2012 \$ 60,667			
			2013 \$ 57,663			
	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 \$ 37,249			
			2013 \$ 30,385			
	211	018	Social Security - Noncertified	169,118	169,118	-
	214	018	Public Employees Retirement Fund (11.2% & 3%)	302,559	302,559	-
	221	018	Group Insurance - Life	2,673	2,761	88
	222	018	Group Insurance - Medical	494,098	510,816	16,718
	225	018	Workers Compensation	130,000	130,000	-
	244	018	VEBA Payments - \$600 per Custodian	37,800	37,800	-
	245	018	Long Term Disability	4,698	4,698	-
	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]			
			2013 \$317,259 [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			
			2011 \$63,656			
			2012 \$59,877			
			2013 \$79,306			
	440	018	Uniform Rental	20,000	20,000	-
	531	007	Telephone	25,000	25,000	-
			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			
			2013 \$ 9,613			
	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			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			2006 \$145,779			
			2007 \$149,721			
			2008 \$163,623			
			2009 \$170,129			
			2010 \$130,610			
			2011 \$106,229			
			2012 \$119,278			
			2013 \$115,464			
	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]			
			2013 \$ 0 [CPF - \$125,541]			
	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]			
			2013 \$ 0 [CPF - \$388,073; Trans - \$ 0]			
	625	018	Lights & Power	230,500	230,500	-
			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]			
			2013 \$ 270,381[CPF - \$1,266,602; Trans - \$ 0]			
	626	018	Gas Domestic	-	-	-
			2002 \$12,916			
			2003 \$11,653			
			2004 \$ 4,186			
			2005 \$ 6,314			
			2006 \$ 1,372			
			2007 \$ 0			
			2008 \$ 0			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 0			
			2012 \$ 0			
			2013 \$ 0			
	730	018	Equipment, Vehicle, New	-	-	-
	730	018	Equipment, Vehicle, Replacement	20,000	20,000	-
	810	018	Miscellaneous Property Services	2,000	2,000	-
			Licenses			
			Boiler Inspection Fees			
26200			Total Maintenance of Buildings	4,527,145	4,543,951	16,806
26300			Maintenance of Grounds			
	430	018	Other Purchased Services	1,000	1,000	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			Snow Removal			
	611	018	Materials/Supplies	-	-	-
			2002 \$19,643			
			2003 \$22,551			
			2004 \$25,504			
			2005 \$23,322			
			2006 \$ 0			
			2007 \$ 0			
			2008 \$ 586			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 0			
			2012 \$ 0			
			2013 \$ 0			
	731	018	Equipment, Vehicle Replacement/New	-	-	-
26300			Total Maintenance of Grounds	1,000	1,000	-
26500			Vehicle Maintenance (Not Buses)			
	430	018	Contracted Repair	3,000	3,000	-
	611	018	Parts	1,500	1,500	-
	613	018	Supplies - Gas, Lubricants	2,500	2,500	-
			2002 \$4,784			
			2003 \$2,569			
			2004 \$3,467			
			2005 \$3,213			
			2006 \$ 815			
			2007 \$ 0			
			2008 \$ 982			
			2009 \$ 0			
			2010 \$ 0			
			2011 \$ 20			
			2012 \$ 0			
			2013 \$ 0			
26500			Total Vehicle Maintenance (Not Buses)	7,000	7,000	-
26600			Security Services			
	120	007	Corporation Security Officer	42,000	42,000	-
			2004 \$39,655			
			2005 \$37,900			
			2006 \$35,430			
			2007 \$36,494			
			2008 \$42,850			
			2009 \$41,677			
			2010 \$40,739			
			2011 \$38,240			
			2012 \$32,744			
			2013 \$34,444			
	211	018	Social Security - Noncertified	3,213	3,213	-
	214	018	Public Employees Retirement Fund (11.2%)	4,704	4,704	-
	312	072	SRO - New Haven High School	50,000	50,000	-
	312	007	SRO - Unincorporated Areas	50,000	50,000	-
	312	Var	Lunch Duty at Schools	-	-	-
	319	018	Purchased Services	35,000	35,000	-
			2002 \$ 8,280			
			2003 \$ 9,621			
			2004 \$ 8,720			
			2005 \$ 7,230			
			2006 \$18,717			
			2007 \$17,666			
			2008 \$16,975			
			2009 \$33,676			
			2010 \$27,375			
			2011 \$45,724			
			2012 \$33,850			
			2013 \$28,180			
26600			Total Security Services	184,917	184,917	-
26700			Insurance			
	520	007	Commercial (Includes Inland Marine)	230,000	250,000	20,000

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			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]			
			2013 \$242,857 [CPF - \$150,000]			
	520	007	Umbrella	-	-	-
			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			
			2013 Included in Commercial			
	520	007	Vehicles	-	-	-
	525	007	Official's Bonds	2,500	2,500	-
26700			Total Insurance	232,500	252,500	20,000
			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT OF F	5,010,315	5,048,483	38,168
			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			
			2010 \$617,969			
			2011 \$632,762			
			2012 \$704,403			
			2013 \$715,502			
	211/212	007	Social Security 7.65%	-	-	-
			2002 \$2,841,227			
			2003 \$2,893,589			
			2004 \$2,971,616			
			2005 \$2,966,471			
			2006 \$2,959,142			
			2007 \$2,993,663			
			2008 \$3,120,483			
			2009 \$2,844,180			
			2010 \$2,443,843			
			2011 \$2,906,005			
			2012 \$2,754,722			
			2013 \$2,772,074			
	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			
			2013 \$337,899			
	220	007	Group Insurance, Medical/Life	-	-	-
			2002 \$4,959,885			

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			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			
			2013 \$7,349,911			
	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			
			2013 \$2,488,820			
	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			
			2013 \$46,054			
	241	007	401(a) Payments (Administrators & OSP/TSP) -1% Match	-	-	-
			2009 \$34,139			
			2010 \$33,561			
			2011 \$31,122			
			2012 \$31,522			
			2013 \$33,350			
	242	007	401(a) Payments (Administrators after 7/1/99) - 2%	-	-	-
			2009 \$41,147			
			2010 \$49,834			
			2011 \$51,254			
			2012 \$52,165			
			2013 \$63,054			
	243	007	VEBA Payments - Sick Days	-	-	-
			2009 \$57,705			
			2010 \$118,794			
			2011 \$181,679			
			2012 \$87,030			
			2013 \$80,215			
	244	007	VEBA Payments - 1.5% of BS-0 & Annual Contribution	-	-	-
			2009 \$140,738			
			2010 \$195,698			
			2011 \$189,710			
			2012 \$188,519			
			2013 \$202,751			
			TOTAL STAFF SERVICES - OTHER	-	-	-
			COMMUNITY SERVICES			
			COMMUNITY RECREATION			
			Athletic Coaches			
33400	1**	007	Salary, Extra-curricular Compensation	650,000	650,000	-

**EAST ALLEN COUNTY SCHOOLS
2015 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2014 Appropriations	2015 Projected Budget	Difference
			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			
			2013 \$614,569			
	212	007	Social Security - Certified	49,725	49,725	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	13,000	13,000	-
	216	007	Teacher Retirement Fund (After 7-1-95)	45,500	45,500	-
33400			Total Athletic Coaches	758,225	758,225	-
33990			Other Community Services			
	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			
			2013 \$50,573			
	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	-
33990			Total Other Community Services	46,860	46,860	-
			GRAND TOTAL GENERAL FUND	59,690,277	59,618,564	(71,713)