

Fund 0300		EAST ALLEN COUNTY SCHOOLS			
		2019 OPERATIONS BUDGET			
INDEX	OBJ.	LOC.			2019
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
25750			PERSONNEL SERVICES		
	311	030	CDL PHYSICALS - DRIVERS		3,000
25750			TOTAL PERSONNEL SERVICES		3,000
23100			Board of Education		
23110			Service Area Direction		
	115	003	Salaries, Board Members		39,578
			7 @ \$2,000 plus \$112/Regular Meeting plus \$62/Special Meeting		
	211	003	Social Security - Noncertified		3,028
	222	003	Group Insurance - Medical (Group 39)		32,428
	318	003	Superintendent Search		-
	580	003	Conference/Workshop Expenses		17,500
	810	003	Dues & Fees		11,300
			ISBA	4,600	
			NSBA	5,400	
			Other	900	
			Chamber of Commerce	400	
23110			Total Service Area Direction - Board of Education		103,834
23150	318	003	Legal Services		107,000
23160	614	003	Promotion of School Corporation		9,700
23190	319	001	Technical Services to EACS		25,000
23210			Office of the Superintendent		
	110	001	Certified Salary, Superintendent		161,260
	110	001	Certified Salary - Buyout		-
	120	001	Non-Certified Salary, OSP		49,825
	120	001	Receptionist OSP		-
	211	001	Social Security - Noncertified		3,812
	212	001	Social Security - Certified		12,336
	214	001	Public Employees Retirement Fund (14.2%)		7,075
	215	001	Teacher Retirement Fund (Prior to 7-1-95)		4,838
	216	001	Teacher Retirement Fund (After 7-1-95)		-
	221	001	Group Insurance - Life		1,112
	222	001	Group Insurance - Medical		24,142
	241	001	401(a) EACS Share - 1%		498
	242	001	401(a) EACS Share - 2%		5,000
	225	001	Long Term Disability		465
	530	001	Postage		30,000
	580	001	Professional Leave (Conferences/Workshops)		6,500
	611	001	Office Supplies		5,000
	650	001	Periodicals		2,000
	810	001	Professional Dues		4,000
23210			Total Office of the Superintendent		317,863
23220			Community Relations		
	120	014	Director of Title I Support		95,880
	211	014	Social Security - Noncertified		7,335
	214	014	Public Employees Retirement Fund (14.2%)		13,615
	221	014	Group Insurance - Life		621
	222	014	Group Insurance - Medical		12,315
	241	014	401(a) EACS Share - 1%		959
	242	014	401(a) EACS Share - 2%		1,918

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
	245	014	Long Term Disability		211
	314	014	Contracted Services		1,000
	580	014	Professional Development		2,000
	611	014	Supplies, Printing		1,500
	810	014	Professional Membership - Administrator		500
23220			Total Community Relations		137,854
23230			Staff Relations & Negotiations		
	120	006	Human Resources Director		93,418
	120	006	Salary, OSP (FTE 2.0)		84,772
	120	006	Salary, OSP (Receptionist)		38,942
	211	006	Social Security - Noncertified		16,611
	214	006	Public Employees Retirement Fund (14.2%)		30,833
	221	006	Group Insurance - Life		783
	222	006	Group Insurance - Medical		41,415
	241	006	401(a) EACS Share - 1%		2,171
	242	006	401(a) EACS Share - 2%		1,868
	245	006	Long Term Disability		479
	314	006	Professional Services (Background Checks)		10,500
	319	006	Other Professional Service - SafeSchools Online Training		8,000
	320	006	Other Professional Service - SubService & Applications		16,850
	580	006	Travel Expenses (Professional Development & Mileage)		3,000
	580	006	Teacher of the Year - Professional Development		3,500
	580	006	Certified Workshop Reimbursement		-
	540	006	Advertising		3,000
	611	006	Supplies		2,000
	650	006	Periodicals		500
	810	006	Professional Membership - Administrator		500
23230			Total Staff Relations & Negotiations		359,142
23000			TOTAL SUPPPORT SERVICE- GEN ADMIN		1,060,393
25110			Office of the Business Manager		
	110	007	Certified Salary, Asst Supt for Adm Svcs		125,559
	120	007	Non-certified Salaries (Payroll, Bookkeeper, Coordinator)		136,226
	120	007	Non-certified Salaries (Courier Services)		22,714
	211	007	Social Security - Noncertified		12,159
	212	007	Social Security - Certified		9,605
	214	007	Public Employees Retirement Fund (14.2%)		19,344
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		-
	216	007	Teacher Retirement Fund (After 7-1-95)		13,184
	221	007	Group Insurance - Life		995
	222	007	Group Insurance - Medical		44,400
	241	007	401(a) EACS Share - 1%		2,618
	242	007	401(a) EACS Share - 2%		2,511
	245	007	Long Term Disability		627
	580	007	Professional Leave (Conferences/Workshops)		2,500
	810	007	Professional Membership - Administrator		500
25110			Total Office of the Business Manager		392,942
25160			Finanical Accounting		

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
	120	007	Mgr Financial Svcs		93,040
	211	007	Social Security - Noncertified		7,118
	214	007	Public Employees Retirement Fund (14.2%)		13,212
	221	007	Group Insurance - Life		602
	222	007	Group Insurance - Medical		7,144
	241	007	401(a) EACS Share - 1%		930
	245	007	Long Term Disability		205
	580	007	Mileage Reimbursement		500
	580	007	Professional Leave (Conf./Workshop)		1,500
	611	007	Supplies (Central Office)		20,000
	810	007	Professional Membership - Administrator		500
25160			Total Financial Accounting		144,751
25160			Purchasing		
	120	007	Non-certified Salaries [2 FTE]		80,972
	211	007	Social Security - Noncertified		6,194
	214	007	Public Employees Retirement Fund (14.2%)		11,498
	221	007	Group Insurance - Life		119
	222	007	Group Insurance - Medical		16,784
	245	007	Long Term Disability		179
	241	007	401(a) EACS Share - 1%		810
25160			Total Purchasing		116,556
25300			Printing, Publishing, and Duplicating		
	540	007	Annual Report Brochure		8,500
			2008 \$ 8,319		
	540	007	Advertising - Legals		8,900
	550	007	Publications & Contracted Printing		45,000
	611	007	Supplies, Printing		21,200
	730	007	Equipment, Replacement		-
25300			Total Printing, Publishing, and Duplicating		83,600
25600			Public Relations		
	120	002	Public Information Officer - Wages		65,994
	211	002	Social Security - Noncertified		5,049
	214	002	Public Employees Retirement Fund (14.2%)		9,371
	221	002	Group Insurance - Life		424
	222	002	Group Insurance - Medical		7,144
	241	002	401(a) EACS Share - 1%		660
	242	002	401(a) EACS Share - 2%		1,320
	245	002	Long Term Disability		146
	314	002	Contracted Services		7,500
	580	002	Professional Development		2,000
	580	002	In District Travel		500
	611	002	Supplies, Printing		5,200
	810	002	Professional Membership - Administrator		500
25600			Total Public Relations		105,808
25750			Health Services		
	314	006	Physical Examinations, Security Checks, & Hepatitis B		2,000

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		2019 OPERATIONS BUDGET			
INDEX	OBJ.	LOC.			2019
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
25750			Total Health Services		2,000
25810			Technology Administration		
	110	011	Salary & Wages - Technology Director		89,926
	120	007	Non-certified Salary - Coordinator		42,802
	211	007	Social Security - Noncertified		3,274
	212	007	Social Security - Certified		6,879
	214	007	Public Employees Retirement Fund (14.2%)		6,078
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		-
	216	007	Teacher Retirement Fund (After 7-1-95)		9,442
	221	007	Group Insurance - Life		641
	222	007	Group Insurance - Medical		16,998
	241	007	401(a) EACS Share - 1%		1,327
	242	007	401(a) EACS Share - 2%		1,799
	245	007	Long Term Disability		293
	580	007	Professional Leave (Conferences/Workshops)		2,000
	810	007	Professional Membership - Administrator		500
25810			Total Technology Administration		181,959
25840			Systems Operations (Data Processing)		
	316	007	Business Office RDS - 8,000		8,000
	316	011	Computer Service 6,000		6,000
	611	011	Computer Service 12,000		12,000
	611	007	Business Office 5,000		5,000
25840			Total Systems Operations (Data Processing)		31,000
25860			Operational Computer Hardware, Software & Support		
	120	011	Hardware/Software/System - Engineer		234,081
	120	011	Data Coordination/Support		74,460
	120	011	District/Building Support		287,968
	211	011	Social Security - Noncertified		45,633
	214	011	Public Employees Retirement Fund (14.2%)		84,704
	221	011	Group Insurance - Life		713
	222	011	Group Insurance - Medical		82,521
	241	011	401(a) EACS Share - 1%		5,965
	245	011	Long Term Disability		680
	319	011	Technical Services - Contracted		25,000
	432	011	Technology-Related Repairs/Maintenance & Service Agreements		583,569
	443	011	Leasing of Computers & Related Equipment		-
	580	011	Professional Leave (Conferences/Workshops)		15,000
	655	011	Supplies - Technology Related		40,000
	741	011	Technology - Related Hardware		190,500
	742	011	Technology - Related Software		607,157
25860			Hardware, Maintenance, Support		2,277,951
25920			Ditch Assessment		
	810	018	Assessment		2,000
25920			Total Ditch Assessment		2,000
25990			Other Support Services		
	810	007	PCORI Fees		5,000

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EAST ALLEN COUNTY SCHOOLS				
2019 OPERATIONS BUDGET				
INDEX	OBJ.	LOC.		2019
NUMBER			DESCRIPTION OF EXPENDITURE	BUDGET
25990			Total Other Support Services	5,000
25000			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***	3,343,567
26100			Plant Services - Direction	
	120	018	Salary, ADMIN [Director]	96,449
	120	018	Salary, OSP [Coordinator]	42,386
	120	018	Salary, OSP [Energy Manager]	63,628
	120	018	Salary [Intern]	10,920
	211	018	Social Security - Noncertified	16,324
	214	018	Public Employees Retirement Fund (14.2%)	28,750
	221	018	Group Insurance - Life	743
	222	018	Group Insurance - Medical	41,628
	241	018	401(a) EACS Share - 1%	2,025
	245	018	Long Term Disability	446
	580	018	Professional Leave (Conferences/Workshops)	5,500
	730	018	Furniture & Equipment, Replacement	-
	810	018	Professional Membership - Administrator	500
26100			Total Plant Services - Direction	309,299
26200			Maintenance of Buildings	
	120	018	Custodial Salaries	2,362,838
			Class I 29 custodians	1,027,270
			Class II 20 custodians	697,216
			Class III 2 custodian	72,051
			Class IV 8 custodians	319,155
			Class V 2 custodians	40,602
			Class VI 4 custodians	206,544
			Floater 0	-
	120	018	Maintenance Salaries	577,227
			Plumbing & Heating	109,370
			Electrical	109,370
			HVAC	216,832
			Carpentry	54,717
			Distribution - Warehouse	48,118
			Painter	23,395
			Summer Help	15,425
	130	018	Substitute Salaries	80,000
	140	018	Custodial Overtime Salaries	45,000
	211	018	Social Security - Noncertified	234,477
	214	018	Public Employees Retirement Fund (14.2%)	423,879
	221	018	Group Insurance - Life	3,243
	222	018	Group Insurance - Medical	671,077
	225	018	Workers Compensation	160,000
	244	018	VEBA Payments - \$600 per Custodian/Maintenance	45,000
	245	018	Long Term Disability	6,582
	319	018	Contracted Service - Energy Leadership Program	80,400
	411	018	Water & Sewage	360,000
	412	018	Refuse Removal	75,000
	431	018	Contracted Building Repairs (Non-Technology)	323,000
	444	018	Uniform Rental	25,000

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
	530	007	Telephone		20,000
	580	018	Travel Between Building - 10 custodians		5,000
	611	018	Custodial Supplies		165,000
	611	018	Maintenance Supplies		383,000
	621	018	Electric Heat/Cool		70,000
	622	018	Gas Heat		365,000
	625	018	Lights & Power		1,700,000
	735	018	Equipment, Vehicle, New		-
	735	018	Equipment, Vehicle, Replacement		82,500
	319	018	Miscellaneous Property Services		2,000
			Licenses		-
			Boiler Inspection Fees		-
26200			Total Maintenance of Buildings		8,265,223
26300			Maintenance of Grounds		
	120	018	Maintenance Salaries		107,527
			Building & Grounds	107,527	
	211	018	Social Security - Noncertified		8,226
	214	018	Public Employees Retirement Fund (14.2%)		15,269
	221	018	Group Insurance - Life		88
	222	018	Group Insurance - Medical		24,142
	225	018	Workers Compensation		-
	244	018	VEBA Payments - \$600 per Custodian/Maintenance		1,200
	245	018	Long Term Disability		237
	430	018	Other Purchased Services		1,000
	431	021	Contracted Outside Repairs (Non-Technology)		97,000
	611	018	Materials/Supplies		42,000
	735	018	Equipment, Vehicle Replacement/New		-
26300			Total Maintenance of Grounds		296,689
26400			Maintenance of Equipment		
	431	Var	Non-Technology Related Repairs/Maintenance - Schools		112,000
	431	007	Non-Technology Related Repairs/Maintenance - District		350,000
	611	018	Equipment Maintenance Supplies		25,000
26400			TOTAL MAINTENANCE OF EQUIPMENT		487,000
26500			Vehicle Maintenance (Not Buses)		
	431	018	Contracted Repair		6,000
	611	018	Parts		10,500
	613	018	Supplies - Gas, Lubricants		2,500
26500			Total Vehicle Maintenance (Not Buses)		19,000
26600			Security Services		
	120	007	Corporation Security Officer		45,200
	120	Varies	Crossing Guard		8,500
	120	Varies	Greeters		50,000
	211	018	Social Security - Noncertified		3,458
	214	018	Public Employees Retirement Fund (11.2%)		5,062
	319	072	SRO - New Haven High School		55,000
	319	007	SRO - Unincorporated Areas		189,000
	319	Var	Lunch Duty at Schools		-

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
	319	018	Purchased Services		45,000
	611		Security Supplies		10,000
	735		Security Camera Systems		50,000
26600			Total Security Services		461,220
26700			Insurance		
	520	007	Commercial (Includes Inland Marine)		440,000
	525	007	Official's Bonds		4,250
26700			Total Insurance		444,250
26000			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT OF PL		10,282,681
27010			STUDENT TRANSPORTATION SERVICES		
			DIRECTION		
	120	030	Director's Salary	89,111	176,309
			Manager's Salary	87,198	
	120	030	Coordinator Salary	42,386	102,478
			Temporary Office Help	20,008	
			Router Salary	40,084	
	211	030	FICA - 7.65% [Noncertified]		14,510
	212	030	FICA - 7.65% [Certified]		6,817
	214	030	PERF - 14.2% (11.2% + 3%)		26,934
	215	030	Teacher Retirement Fund - 3%		-
	216	030	Teacher Retirement Fund - 10.5%		9,357
	221	030	Group Insurance - Life		3,041
	222	030	Group Insurance - Health		48,773
	225	030	Worker's Compensation		-
	230	030	Unemployment Compensation		-
	241	030	401A EACS Share -1%		2,788
	242	030	401A EACS Share -2%		3,526
	245	030	Group Insurance - LTD		615
	314	030	Consultant		-
	580	030	Travel/Professional Leave		6,000
	611	030	Office Supplies		9,500
	730	030	Equipment, Replacement		3,000
	742	030	Software Maintenance & Edulog Update		8,500
27010			TOTAL DIRECTION		422,148
27100			VEHICLE OPERATION		
	120	030	Regular Bus Driver Salaries		2,267,668
	120	030	Special Ed. Bus Driver Salaries (included with Regular)		-
	120.01	030	Extra-Curricular Trips		120,000
			14,000 hrs. x \$10.44/hr		
	120.02	030	Activity Transportation		84,000
	130	030	Substitute Bus Driver Salaries		250,000
	132	030	Summer School Driver Salary		-
	211	030	FICA - 7.65% [Noncertified]		208,208
	214	030	PERF - 14.2% (14.2%)		369,437
	221	030	Group Insurance - Life		4,554
	222	030	Group Insurance - Health		780,002

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	245	030	Group Insurance - LTD		-
	225	030	Worker's Compensation		105,000
	230	030	Unemployment Compensation		-
	244	030	403(b) Annual Contribution - \$600 per Driver & Buyback of Sick Da		71,092
	580	030	Bus Driver Training		2,000
27100			TOTAL VEHICLE OPERATION		4,261,961
27300			VEHICLE SERVICING AND MAINTENANCE		
	120	030	Mechanics Salary		330,908
			1 x 8 x 260 x 24.97 x 1.03 = Lead	53,496	
			5 x 8 x 260 x 24.08 x 1.03 = Mechanics	257,945	
			1 x 3 x 180 x 15.00 x 1.03 = School Year Help	8,343	
			2 x 8 x 45 x 15.00 x 1.03 = Summer Employee	11,124	
	130	030	Summer Driver Support		-
	140	030	Overtime Salary		22,500
	211	030	FICA - 7.65% [Noncertified]		27,036
	214	030	PERF - 14.2% (11.2% + 3%)		50,184
	221	030	Group Insurance - Life		317
	222	030	Group Insurance - Health		67,743
	225	030	Worker's Compensation		-
	230	030	Unemployment Compensation		-
	244	030	VEBA - Annual Contribution (\$600 each) & Sick Day Buyback		4,526
	245	030	Group Insurance - LTD		779
	319	030	Other Services - Medical (Physical/Drug Testing)		18,000
	430	030	Contracted Repair		120,000
	440	030	Uniform Rental		10,000
	530	030	Communications - Data [GPS]/Parts Line		80,210
	580	030	Mechanics Training		2,000
	611	030	Materials/Supplies		280,000
	612	030	Tire Replacement		75,000
	613	030	Gas/Lubricants		970,060
			- Oil - \$40,000 x 1.3 = \$52,000		
			- Fuel (Regular) - 24,000 x \$2.5925 x 110% [\$2.85] = \$68,400		
			- Fuel (Diesel) - 254,00 x \$2.8815 x 110% [\$3.17] = \$805,180		
			- Additional Gas Tax - 278,000 x \$0.16 = \$44,480		
	730	030	Equipment, Replacement		20,000
	735	030	Equipment, Vehicle Replacement		25,000
	810	030	Other, Licenses		4,500
27300			TOTAL VEHICLE SERV AND MAIN		2,108,763
27400			PURCHASE OF SCHOOL BUSES		
	735	030	Bus Replacement		1,843,500
			TOTAL PURCHASE OF SCHOOL BUSES		1,843,500
27500			INSURANCE ON BUSES		
	520	030	Property & Casualty		180,000
27500			TOTAL INSURANCE ON BUSES		180,000
27600			INSURANCE ON PUPILS		
	520	030	Student Medical		-
27600			TOTAL INSURANCE ON PUPILS		-

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET
27700			CONTRACTED TRANSPORTATION - PURCHASED FROM OTH		
	519	030	Independent - Special Ed.		7,000
27700			TOTAL CONTRACTED TRANSPORTATION		7,000
27***			TOTAL STUDENT TRANSPORTATION		8,826,372
33000			COMMUNITY SERVICES		
33990			Other Community Services		
	110	007	Salary, Athletic Contest Workers		80,000
	212	007	Social Security - Certified		6,120
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		1,600
	216	007	Teacher Retirement Fund (After 7-1-95)		6,000
	899	007	Payment to Art Association		44,894
33990			Total Other Community Services		138,614
33000			TOTAL COMMUNITY SERVICES		138,614
41000			Land Acquisition & Development		
	715	007	Site Development/Land Purchase		-
41000			Total Land Acquisition & Development		-
43000			Professional Services		
	319	007	Architect/Engineer/Other		150,000
43000			Total Professional Services		150,000
45100			Building Acquisition, Construction, & Improvements		
	450		Construction Services		1,987,000
	450		Construction Services - Security		50,000
45100			Total Building Acquisition, Construction, & Improvements		2,037,000
45400			Sports Facilities		
	450		Construction Services		105,000
45100			Total Total Sports Facilities		105,000
45500			Rental: Building, Facility & Equipment		
	442		Equipment Rental		24,000
45500			Total Building Acquisition, Construction, & Improvements		24,000
47000			Purchase of Mobile or Fixed Equipment		
	730	018	Equipment Under Threshold		34,000
	730	Var	Equipment Under Threshold - Schools		80,000
	730	007	Equipment Under Threshold - District		300,000
	735	018	Equipment Over Threshold		40,000
	735	071	Gym Sound System		10,000
47000			Total Purchase of Mobile or Fixed Equipment		464,000
49000			Emergency Allocations		
	450		Emergency Allocations		200,000
49000			Total Emergency Allocations		200,000
			GRAND TOTAL OPERATIONS FUND		26,631,627