

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function INDEX	FUND 0101			2020	2021	
NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	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 (32 Sections)	1,691,520	1,770,724	79,204
	130	007	Substitute Salaries	20,000	25,000	5,000
	212	007	Social Security - Certified	130,931	137,373	6,442
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	17,115	17,957	842
	216	007	Teacher Retirement Fund (After 7-1-95)	119,806	134,679	14,873
	221	007	Group Insurance - Life	1,841	1,901	60
	222	007	Group Insurance - Medical	396,960	379,244	(17,716)
	243	007	VEBA Payments - Sick Days (Teachers)	4,590	4,896	306
	244	007	VEBA Payments - \$550 (Teachers)	17,050	17,600	550
	245	007	Long Term Disability	3,730	3,904	174
<b>11050</b>			<b>Total Full Day Kindergarten</b>	<b>2,403,543</b>	<b>2,493,278</b>	<b>89,735</b>
<b>11100</b>			<b>Elementary</b>			
	110	007	Certified Salaries, Teachers [207 FTE]	11,322,896	11,709,811	386,915
			Salaries			11,624,611
			2.0 FTE [Leave]			101,300
			Retirements/Resignations (Qty 10)			(100,000)
			Additions (Qty 1)			57,000
			Extra Duty			26,900
	120	007	Non-certified Salaries [20 FTE]	395,562	481,775	86,213
			- CRT's (8.0 FTE)			84,375
			- Student Relations Coordinator (1.0 FTE)			50,400
			- Home/School Coordinator (1.0 FTE)			55,100
	130	007	Substitute Salaries	331,200	343,800	12,600
			2021 8 subs @ \$90/day for 180 days =			129,600
			14 subs @ \$85/day for 180 days =			214,200
	211	007	Social Security - Noncertified	30,260	36,856	6,596
	212	007	Social Security - Certified	891,538	922,101	30,563
	214	007	Public Employees Retirement Fund (14.2%)	56,170	68,412	12,242
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	113,229	117,098	3,869
	216	007	Teacher Retirement Fund (After 7-1-95)	792,603	878,236	85,633
	221	007	Group Insurance - Life	12,349	12,882	533
	222	007	Group Insurance - Medical	2,766,114	2,640,850	(125,264)
	225	007	Worker's Compensation	85,000	85,000	-
	230	007	Unemployment Compensation	25,000	25,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	28,800	31,824	3,024
	244	007	VEBA Payments - \$550 (Teachers)	110,000	114,400	4,400
	245	007	Long Term Disability	25,839	26,882	1,043
	311	004	Music Education	5,500	5,500	-
	312	004	Health Education	-	-	-
	530	007	Postage & Waterford (Primary Grades)	6,975	9,225	2,250
	580	001	Mileage Reimbursement	5,000	5,000	-
	611	007	Instructional Supplies	120,400	120,400	-
	660	007	Instructional Fees	253,400	253,400	-
	810	004	Memberships&Academic Competitions (8 Schools)	8,650	8,800	150
			8 schools @ \$500 each & \$1 per student			-
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
<b>11100</b>			<b>Total Elementary</b>	<b>17,386,485</b>	<b>17,897,252</b>	<b>510,767</b>
<b>11200</b>			<b>Junior High School</b>			
	110	007	Certified Salaries, Teachers	4,347,165	4,430,600	83,435
			Salaries [75 FTE]			4,337,800
			2 FTE [Leave]			110,500
			Retirements/Resignations (Qty 3)			(30,000)
			Extra Duty			12,300
	120	007	Noncertified Salaries - Paras (4 FTE)	101,000	68,000	(33,000)
	130	007	Substitute Salaries	106,200	109,800	3,600
			2021 4 subs @ \$85/day for 180 days			61,200
			3 subs @ \$90/day for 180 days			48,600
	211	007	Social Security - Noncertified	7,727	5,202	(2,525)
	212	007	Social Security - Certified	340,682	347,341	6,659
	214	007	Public Employees Retirement Fund (14.2%)	14,342	9,656	(4,686)

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.		Appropriations	Projected Budget	Difference
NUMBER	DESCRIPTION OF EXPENDITURE					
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	43,472	44,306	834
	216	007	Teacher Retirement Fund (After 7-1-95)	304,302	332,295	27,993
	221	007	Group Insurance - Life	4,572	4,533	(39)
	222	007	Group Insurance - Medical	1,011,647	909,743	(101,904)
	225	007	Worker's Compensation	50,000	50,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	10,800	11,475	675
	244	007	VEBA Payments - \$550 (Teachers)	41,250	41,250	-
	245	007	Long Term Disability	9,808	9,919	111
	311	004	Health Education	-	-	-
	312	005	Memberships @ \$1,000 each	2,000	5,000	3,000
	530	007	Postage [Grade Cards]	2,538	3,038	500
	580	001	Mileage Reimbursement	300	300	-
	580	006	Professional Leave (Workshops/Conferences)	300	-	(300)
	611	007	Instructional Supplies	31,000	31,000	-
	660	007	Instructional Fees	72,200	75,000	2,800
	810	004	Dues - Academic Competitions	1,650	1,800	150
	810	006	Tuition Reimbursement [Educational Asst]	-	-	-
<b>11200</b>			<b>Total Middle/Junior High School</b>	<b>6,512,955</b>	<b>6,500,258</b>	<b>(12,697)</b>
<b>11300</b>			<b>High School</b>			
	110	007	Certified Salaries, Teachers	7,493,300	8,108,800	615,500
			Salaries [136 FTE]	7,885,000		
			Leaves [2.0 FTE]	114,100		
			Retirements/Resignations (Qty 6)	(60,000)		
			Additions (Qty 1)	57,100		
			Reductions (Qty 0)	-		
			Title 1 Bid waiver bonus	-		
			Extra Duty	112,600		
	120	007	Non-Certified Salaries - Paras	270,600	361,600	91,000
			Current Staff [20.0 FTE]	361,600		
	130	007	Substitute Salaries	221,400	232,200	10,800
			2021 3 subs @ \$90/day for 180 days =	48,600		
			12 subs @ \$85/day for 180 days =	183,600		
	211	007	Social Security - Noncertified	20,701	27,662	6,961
	212	007	Social Security - Certified	590,175	638,087	47,912
	214	007	Public Employees Retirement Fund (14.2%)	38,425	51,347	12,922
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	74,933	81,088	6,155
	216	007	Teacher Retirement Fund (After 7-1-95)	524,531	608,160	83,629
	221	007	Group Insurance - Life	8,153	8,529	376
	222	007	Group Insurance - Medical	1,827,002	1,748,715	(78,287)
	225	007	Worker's Compensation	75,000	75,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	19,008	20,961	1,953
	244	007	VEBA Payments - \$550 (Teachers)	72,600	75,350	2,750
	245	007	Long Term Disability	17,119	18,677	1,558
	311	004	Health Education	-	-	-
	312	004	Memberships (5 Schools) @ 750 each	3,750	3,750	-
	319	007	Professional Services (District Choir)	2,000	2,000	-
	532	007	Postage [Grade Cards]	7,635	9,135	1,500
	580	001	Mileage Reimbursement	8,060	8,060	-
	611	007	Instructional Supplies	180,000	180,000	-
	615	007	Graduation	12,500	12,500	-
	660	007	Instructional Fees	456,100	456,100	-
	810	004	Academic Competitions	4,200	4,200	-
	593	073	Tuition - Early College/Graduation	109,875	115,000	5,125
<b>11300</b>			<b>Total High School</b>	<b>12,047,067</b>	<b>12,856,921</b>	<b>809,854</b>
<b>11355</b>			<b>Academic Honors/Advanced Course</b>			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	869,700	902,000	32,300
	130	007	Substitute Salaries	15,000	15,000	-
	212	007	Social Security - Certified	66,532	69,003	2,471
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	8,697	9,020	323
	216	007	Teacher Retirement Fund (After 7-1-95)	60,879	67,650	6,771

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Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.				
NUMBER	DESCRIPTION OF EXPENDITURE			Appropriations	Projected Budget	Difference
	221	007	Group Insurance - Life	891	891	-
	222	007	Group Insurance - Medical	192,078	177,771	(14,307)
	243	007	VEBA Payments - Sick Days (Teachers)	2,160	2,295	135
	244	007	VEBA Payments - \$550 (Teachers)	8,250	8,250	-
	245	007	Long Term Disability	1,918	1,989	71
<b>11355</b>			<b>Total Academic Honors/Advanced Course</b>	<b>1,226,105</b>	<b>1,253,869</b>	<b>27,764</b>
<b>113**</b>			<b>** TOTAL High School **</b>	<b>13,273,172</b>	<b>14,110,790</b>	<b>837,618</b>
<b>11410</b>			<b>CTE: Agricultural, Food &amp; Natural Resources</b>			
	110	007	Certified Salaries, Teachers [3 FTE]	171,200	159,200	(12,000)
	110	007	Extended Contracts [45 Days Total]	20,822	19,362	(1,460)
	212	007	Social Security - Certified	14,690	13,660	(1,030)
	130	007	Substitute Salaries	2,776	2,582	(194)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,920	1,786	(134)
	216	007	Teacher Retirement Fund (After 7-1-95)	13,442	13,392	(50)
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	38,416	35,554	(2,862)
	243	007	VEBA Payments - Sick Days (Teachers)	432	459	27
	244	007	VEBA Payments - \$550 (Teachers)	1,650	1,650	-
	245	007	Long Term Disability	423	394	(29)
	580	070	Mileage Reimbursement	1,500	1,500	-
	580	074	Mileage Reimbursement	1,500	1,500	-
	312	070	Professional Leave	1,000	1,000	-
	312	074	Professional Leave	1,000	1,000	-
	611	070	Instructional Supplies	750	750	-
	611	074	Instructional Supplies	750	750	-
<b>11410</b>			<b>Total CTE: Agricultural, Food &amp; Natural Resources</b>	<b>272,449</b>	<b>254,717</b>	<b>(17,732)</b>
<b>11440</b>			<b>Vocational Education &amp; Training</b>			
	110	007	Certified Salaries, Teachers [0 FTE]	-	-	-
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	-	-	-
	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	-	-	-
	243	007	VEBA Payments - Sick Days (Teachers)	-	-	-
	244	007	VEBA Payments - \$550 (Teachers)	-	-	-
	245	007	Long Term Disability	-	-	-
	611	007	Instructional Supplies	-	-	-
<b>11440</b>			<b>Total Vocational Education &amp; Training</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11450</b>			<b>Vocational Human Services</b>			
	110	007	Certified Salaries, Teachers [0.0 FTE]	-	-	-
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	-	-	-
	212	007	Social Security - Certified	-	-	-
	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	-	-	-
	243	007	VEBA Payments - Sick Days (Teachers)	-	-	-
	244	007	VEBA Payments - \$550 (Teachers)	-	-	-
	245	007	Long Term Disability	-	-	-
	611	007	Instructional Supplies	-	-	-
<b>11450</b>			<b>Total Vocational Human Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11460</b>			<b>Vocational Law, Public Safety, &amp; Security</b>			
	110	007	Certified Salaries, Teachers [0 FTE]	-	-	-
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	-	-	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	007	Group Insurance - Life	-	-	-

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Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.		2020	2021	
NUMBER			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
	222	007	Group Insurance - Medical	-	-	-
	243	007	VEBA Payments - Sick Days (Teachers)	-	-	-
	244	007	VEBA Payments - \$550 (Teachers)	-	-	-
	245	007	Long Term Disability	-	-	-
	611	007	Instructional Supplies	-	-	-
<b>11460</b>			<b>Total Law, Public Safety, &amp; Security</b>	-	-	-
<b>11470</b>			<b>Vocational Transportation &amp; Logistics</b>			
	110	007	Certified Salaries, Teachers [3.5 FTE]	183,800	202,700	18,900
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	2,400	2,400	-
	212	007	Social Security - Certified	14,244	15,690	1,446
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,862	2,051	189
	216	007	Teacher Retirement Fund (After 7-1-95)	13,034	15,383	2,349
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	44,818	41,480	(3,338)
	245	007	Long Term Disability	411	452	41
	243	007	VEBA Payments - Sick Days (Teachers)	504	504	-
	244	007	VEBA Payments - \$550 (Teachers)	1,925	1,925	-
	611	007	Instructional Supplies	600	600	-
<b>11470</b>			<b>Total Transportation &amp; Logistics</b>	<b>263,776</b>	<b>283,363</b>	<b>19,587</b>
<b>11480</b>			<b>Vocational Government &amp; Public Administration</b>			
	110	007	Certified Salaries, Teachers [1 FTE]	85,600	69,300	(16,300)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	6,548	5,301	(1,247)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	856	693	(163)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,992	5,198	(794)
	221	007	Group Insurance - Life	119	59	(60)
	222	007	Group Insurance - Medical	25,610	11,851	(13,759)
	243	007	VEBA Payments - Sick Days (Teachers)	270	153	(117)
	244	007	VEBA Payments - \$550 (Teachers)	1,100	550	(550)
	245	007	Long Term Disability	189	153	(36)
	611	007	Instructional Supplies	600	600	-
<b>11480</b>			<b>Total Vocational Government &amp; Public Administration</b>	<b>126,884</b>	<b>93,858</b>	<b>(33,026)</b>
<b>11510</b>			<b>Vocational Cooperative Education Participation</b>			
	110	007	Certified Salaries, Teachers [2 FTE]	100,800	101,400	600
	110	007	Extended Days (90 Days)	8,173	8,222	49
	130	007	Substitute Salaries	4,800	4,800	-
	212	007	Social Security - Certified	8,704	8,753	49
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,138	1,144	6
	216	007	Teacher Retirement Fund (After 7-1-95)	7,964	8,582	618
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	25,610	23,703	(1,907)
	243	007	VEBA Payments - Sick Days (Teachers)	864	918	54
	244	007	VEBA Payments - \$550 (Teachers)	1,100	1,100	-
	245	007	Long Term Disability	251	252	1
	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 Participation</b>	<b>167,323</b>	<b>166,793</b>	<b>(530)</b>
<b>11590</b>			<b>Other Vocational/Career &amp; Technical Education Programs</b>			
	110	007	Other Vocational (FTE 7)	360,200	417,800	57,600
	212	007	Social Security - Certified	27,555	31,962	4,407
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,602	4,178	576
	216	007	Teacher Retirement Fund (After 7-1-95)	27,015	31,335	4,320
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	83,234	82,960	(274)
	243	007	VEBA Payments - Sick Days (Teachers)	936	1,109	173
	244	007	VEBA Payments - \$550 (Teachers)	3,575	3,850	275
	245	007	Long Term Disability	794	921	127
	314	007	Consultant Services	-	-	-
	580	007	Mileage Reimbursement	2,000	2,000	-

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Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.				
NUMBER	DESCRIPTION OF EXPENDITURE			Appropriations	Projected Budget	Difference
	580	007	Professional Development - PLTW & CTE	20,000	25,000	5,000
	611	007	Instructional Supplies - PLW & CTE	30,000	40,000	10,000
	660	007	Instructional Fees - PLTW & CTE	9,400	13,000	3,600
	810	007	Dues & Fees - PLTW & CTE	40,000	40,000	-
<b>11590</b>			<b>Total Other Vocational/Career &amp; Technical Education Progra</b>	<b>608,430</b>	<b>694,234</b>	<b>85,804</b>
			<b>TOTAL VOCATIONAL EDUCATION</b>	<b>1,438,862</b>	<b>1,492,965</b>	<b>54,103</b>
<b>11610</b>			<b>Alternative Education Elementary Program</b>			
	110	013	Certified Salaries, Teachers [1 FTE]	68,313	58,052	(10,261)
	120	013	Noncertified Salaries [2.0 FTE]	33,759	37,527	3,768
	130	013	Substitute Salaries	800	800	-
	211	013	Social Security - Noncertified	2,583	2,871	288
	212	013	Social Security - Certified	5,287	4,502	(785)
	214	013	PERF (14.2%)	4,794	5,329	535
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	013	Teacher Retirement Fund (After 7-1-95)	5,875	5,002	(873)
	221	013	Group Insurance - Life	98	98	-
	222	013	Group Insurance - Medical	29,895	24,359	(5,536)
	243	013	VEBA Payments - Sick Days (Teachers)	288	306	18
	244	013	VEBA Payments - \$550 (Teachers)	550	550	-
	245	013	Long Term Disability	225	211	(14)
	580	013	Professional Development & Mileage	1,000	1,000	-
	611	013	Instructional Supplies & Materials	2,000	2,000	-
<b>11610</b>			<b>Total Alternative Elementary Education</b>	<b>155,467</b>	<b>142,607</b>	<b>(12,860)</b>
<b>11630</b>			<b>Alternative Education Secondary Program</b>			
	110	013	Certified Salaries, Administrator [1.0 FTE]	115,400	116,300	900
	110	013	Certified Salaries, Teachers [8.5 FTE]	492,900	507,896	14,996
	120	013	Noncertified Salaries, Paraprofessional [2.0 FTE]	44,478	43,194	(1,284)
	130	013	Substitute Salaries	3,200	3,520	320
	211	013	Social Security - Noncertified	3,403	3,304	(99)
	212	013	Social Security - Certified	46,780	48,020	1,240
	214	013	PERF (14.2%)	6,316	6,134	(182)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	4,961	5,114	153
	216	013	Teacher Retirement Fund (After 7-1-95)	34,727	38,356	3,629
	221	013	Group Insurance - Life	1,205	1,300	95
	222	013	Group Insurance - Medical	130,883	120,203	(10,680)
	241	013	401(a) 1% Match	1,154	1,163	9
	243	013	VEBA Payments - Sick Days (Teachers)	2,160	2,448	288
	244	013	VEBA Payments - \$550 (Teachers)	4,125	4,675	550
	245	013	Long Term Disability	1,446	1,479	33
	580	013	Professional Development & Mileage	5,000	5,000	-
	611	013	Instructional Supplies & Materials	10,000	12,000	2,000
<b>11630</b>			<b>Total Alternative Secondary Education</b>	<b>908,138</b>	<b>920,106</b>	<b>11,968</b>
1****			<b>** TOTAL INSTRUCTION - REG. PROG. **</b>	<b>42,078,622</b>	<b>43,557,256</b>	<b>1,478,634</b>
<b>12000</b>			<b>Instruction - Special Programs</b>			
<b>12150</b>			<b>High Ability</b>			
	110	004	Certified Salaries, Teachers 1 FTE	51,080	50,404	(676)
	212	004	Social Security - Certified	3,908	3,856	(52)
	216	004	Teacher Retirement Fund (After 7-1-95)	4,342	4,284	(58)
	221	004	Group Insurance - Life	59	59	-
	222	004	Group Insurance - Medical	12,805	11,851	(954)
	243	004	VEBA Payments - Sick Days (Teachers)	288	306	18
	244	004	VEBA Payments - 1.5% of BS-0 (Teachers)	550	550	-
	245	004	Long Term Disability	113	111	(2)
	580	004	Mileage Reimbursement	2,000	2,000	-
	611	004	Supplies, Instructional	2,000	2,000	-
<b>12150</b>			<b>Total Ability</b>	<b>77,145</b>	<b>75,421</b>	<b>(1,724)</b>
<b>12210</b>			<b>Mild Mental Disabilities</b>			
	611	007	Instructional Supplies for buildings \$30 x 1,600	45,000	48,000	3,000
<b>12210</b>			<b>Total Mild Mental Disabilities</b>	<b>45,000</b>	<b>48,000</b>	<b>3,000</b>

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.				
NUMBER			DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
<b>12230</b>			<b>Severe Mental Disabilities</b>			
	110	012	Certified Salaries, Teachers SpMH [16.0 FTE]	895,493	896,118	625
	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [20.0 FTE]	321,600	335,100	13,500
	130	012	Subs .75 FTE	10,800	11,475	675
	211	012	Social Security - Noncertified	24,602	25,635	1,033
	212	012	Social Security - Certified	69,331	69,431	100
	214	012	Public Employees Retirement Fund (14.2%)	45,700	47,600	1,900
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	8,955	8,961	6
	216	012	Teacher Retirement Fund (After 7-1-95)	62,685	67,209	4,524
	221	012	Group Insurance - Life	1,361	1,401	40
	222	012	Group Insurance - Medical	364,327	324,143	(40,184)
	243	012	VEBA Payments - Sick Days (Teachers)	2,448	2,693	245
	244	012	VEBA Payments - \$550 (Teachers)	9,350	9,350	-
	245	012	Long Term Disability	2,684	2,715	31
	580	012	Travel within the corporation	10,750	10,750	-
	611	012	Instructional Supplies	2,000	2,000	-
	615	012	Fees	500	500	-
<b>12230</b>			<b>Total Severe Mental Disabilities</b>	<b>1,832,586</b>	<b>1,815,081</b>	<b>(17,505)</b>
<b>12310</b>			<b>Physical Impairment</b>			
	110	012	Certified Salaries, Teachers [1.0 FTE]	57,072	56,478	(594)
	110	012	Extended Contract (20 Days)	6,170	6,106	(64)
	120	012	Non-Certified Salaries, [1.0 FTE]	19,177	19,177	-
	130	012	Subs	-	-	-
	211	012	Social Security - Noncertified	1,467	1,467	-
	212	012	Social Security - Certified	4,838	4,788	(50)
	214	012	Public Employees Retirement Fund (14.2%)	2,723	2,723	-
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	632	626	(6)
	216	012	Teacher Retirement Fund (After 7-1-95)	4,427	4,381	(46)
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	21,350	18,105	(3,245)
	243	012	VEBA Payments - Sick Days (Teachers)	144	153	9
	244	012	VEBA Payments - \$550 (Teachers)	550	550	-
	245	012	Long Term Disability	182	180	(2)
	611	012	Supplies	750	750	-
<b>12310</b>			<b>Total Physical Impairment</b>	<b>119,561</b>	<b>115,563</b>	<b>(3,998)</b>
<b>12321</b>			<b>Multiple Disabilities (Physical Therapy)</b>			
	120	012	Salary [3.0 FTE]	72,100	119,100	47,000
	211	012	Social Security - Noncertified	5,516	9,111	3,595
	214	012	Public Employees Retirement Fund (11.2% & 3%)	10,238	16,912	6,674
	221	012	Group Insurance - Life	119	178	59
	222	012	Group Insurance - Medical	25,610	35,554	9,944
	244	012	VEBA Payments - \$550 (Teachers)	1,100	1,650	550
	245	012	Long Term Disability	159	263	104
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	500	500	-
	541	012	Furniture & Equipment, New	-	-	-
<b>12321</b>			<b>Total Multiple Disabilities (Physical Therapy)</b>	<b>117,642</b>	<b>185,568</b>	<b>67,926</b>
<b>12322</b>			<b>Multiple Disabilities (Occupational Therapy)</b>			
	120	012	Salaries [2.0 FTE]	69,616	70,534	918
	211	012	Social Security - Noncertified	5,326	5,396	70
	214	012	Public Employees Retirement Fund (14.2%)	9,885	10,016	131
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	35,462	33,266	(2,196)
	244	012	VEBA Payments - \$550 (Teachers)	1,100	1,100	-
	245	012	Long Term Disability	154	156	2
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,900	180
	611	012	Instructional Supplies	500	500	-

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
<b>12322</b>			<b>Total Multiple Disabilities (Occupational Therapy)</b>	<b>123,882</b>	<b>122,987</b>	<b>(895)</b>
<b>12330</b>			<b>Visual Impairment</b>			
	110	012	Certified Salary, Teacher [.5 FTE]	28,500	29,200	700
	120	012	Non-Certified Salaries, [0.5 FTE]	8,815	9,185	370
	211	012	Social Security - Noncertified	674	703	29
	212	012	Social Security - Certified	2,180	2,234	54
	214	012	Public Employees Retirement Fund (14.2%)	1,252	1,304	52
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	2,423	2,482	59
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	21,350	18,105	(3,245)
	243	012	VEBA Payments - Sick Days (Teachers)	113	128	15
	244	012	VEBA Payments - \$550 (Teachers)	550	550	-
	245	012	Long Term Disability	82	85	3
	580	012	Mileage Reimbursement	1,250	1,250	-
	611	012	Instructional Supplies	500	500	-
<b>12330</b>			<b>Total Visual Impairment</b>	<b>67,768</b>	<b>65,805</b>	<b>(1,963)</b>
<b>12340</b>			<b>Hearing Impairment</b>			
	110	012	Certified Salary, Teacher [1 FTE]	40,283	42,210	1,927
	120	012	Non-Certified Salaries [1.5 FTE]	37,520	41,585	4,065
	211	012	Social Security - Noncertified	2,870	3,181	311
	212	012	Social Security - Certified	3,082	3,229	147
	214	012	Public Employees Retirement Fund (14.2%)	5,328	5,905	577
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	3,424	3,588	164
	221	012	Group Insurance - Life	79	98	19
	222	012	Group Insurance - Medical	30,410	25,392	(5,018)
	243	012	VEBA Payments - Sick Days (Teachers)	225	255	30
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	550	550	-
	245	012	Long Term Disability	172	185	13
	580	012	Mileage Reimbursement	1,700	1,700	-
	611	012	Instructional Supplies	400	400	-
<b>12340</b>			<b>Total Hearing Impairment</b>	<b>126,043</b>	<b>128,278</b>	<b>2,235</b>
<b>12350</b>			<b>Homebound</b>			
	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)	700	700	-
	216	012	Teacher Retirement Fund (After 7-1-95)	4,900	4,900	-
	580	012	Travel Reimbursement (8,700 miles)	3,306	3,306	-
<b>12350</b>			<b>Total Homebound</b>	<b>84,261</b>	<b>84,261</b>	<b>-</b>
<b>12410</b>			<b>Emotional Disabilities</b>			
	110	012	Certified Salaries, Teachers [7.0 FTE]	260,950	365,448	104,498
	120	012	Non-certified Salaries Paras [6.0 FTE]	90,430	83,803	(6,627)
	211	012	Social Security - Noncertified	6,918	6,411	(507)
	212	012	Social Security - Certified	19,963	27,957	7,994
	214	012	Public Employees Retirement Fund (14.2%)	12,841	11,900	(941)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,610	3,654	1,044
	216	012	Teacher Retirement Fund (After 7-1-95)	18,267	27,409	9,142
	221	012	Group Insurance - Life	414	533	119
	222	012	Group Insurance - Medical	115,296	118,933	3,637
	243	012	VEBA Payments - Sick Days (Teachers)	675	1,071	396
	244	012	VEBA Payments - \$550 (Teachers)	2,750	3,850	1,100
	245	012	Long Term Disability	775	991	216
	611	012	Instructional Supplies	750	750	-
<b>12410</b>			<b>Total Emotionally Disabilities</b>	<b>532,639</b>	<b>652,710</b>	<b>120,071</b>
<b>12510</b>			<b>Communication Disorders (Speech Pathology)</b>			
	110	012	Certified Salaries, Speech/Hearing Clinicians [8.5 FTE]	439,765	501,980	62,215
	212	012	Social Security - Certified	33,642	38,401	4,759
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	4,398	5,020	622

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
NUMBER						
	216	012	Teacher Retirement Fund (After 7-1-95)	30,784	37,649	6,865
	221	012	Group Insurance - Life	475	475	-
	222	012	Group Insurance - Medical	102,441	94,811	(7,630)
	243	012	VEBA Payments - Sick Days (Teachers)	1,152	1,224	72
	244	012	VEBA Payments - \$550 (Teachers)	4,400	4,400	-
	245	012	Long Term Disability	970	1,107	137
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	2,000	2,000	-
<b>12510</b>			<b>Total Communication Disorders (Speech Pathology)</b>	<b>624,227</b>	<b>691,267</b>	<b>67,040</b>
<b>12610</b>			<b>Learning Disability (Mild)</b>			
	110	012	Certified Salaries, Teachers [31.5 FTE]	1,634,871	1,834,671	199,800
	110	012	Extended Contract (10 Days Total)	4,419	4,959	540
	120	012	Non-certified Salaries, Paras [20.0 FTE]	466,355	498,258	31,903
	130	012	Subs 1.5 FTE	21,600	22,950	1,350
	211	012	Social Security - Noncertified	35,676	38,117	2,441
	212	012	Social Security - Certified	127,058	142,487	15,429
	214	012	Public Employees Retirement Fund (14.2%)	66,222	70,753	4,531
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	16,393	18,396	2,003
	216	012	Teacher Retirement Fund (After 7-1-95)	114,750	137,972	23,222
	221	012	Group Insurance - Life	2,319	2,457	138
	222	012	Group Insurance - Medical	625,557	560,932	(64,625)
	243	012	VEBA Payments - Sick Days (Teachers)	4,248	4,820	572
	244	012	VEBA Payments - \$550 (Teachers)	16,225	17,325	1,100
	245	012	Long Term Disability	4,643	5,155	512
<b>12610</b>			<b>Total Learning Disability (Mild)</b>	<b>3,140,336</b>	<b>3,359,252</b>	<b>218,916</b>
<b>12710</b>			<b>At-Risk Programs</b>			
	110	013	Certified Salary, Teachers [1.0 FTE]	57,546	59,047	1,501
	110	013	Extended Contract (15 Days)	4,666	4,788	122
	130	013	Substitutes	2,550	2,550	-
	120	013	Support Service - Student Services Specialist [1.0 FTE]	69,897	-	(69,897)
	120	013	Support Service Salary, Language Translators (2.0 FTE)	54,560	57,104	2,544
	211	013	Social Security - Noncertified	9,521	4,368	(5,153)
	212	013	Social Security - Certified	4,954	5,078	124
	214	013	Public Employees Retirement Fund ( 11.2% & 3%)	17,673	8,109	(9,564)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	013	Teacher Retirement Fund (After 7-1-95)	5,505	5,643	138
	221	013	Group Insurance - Life	158	98	(60)
	222	013	Group Insurance - Medical	44,484	32,176	(12,308)
	243	013	VEBA Payments - Sick Days (Teachers)	288	153	(135)
	244	013	VEBA Payments - \$550 (Teachers)	1,100	550	(550)
	245	013	Long Term Disability	412	267	(145)
	580	013	Travel & PD	9,000	1,000	(8,000)
	611	013	Supplies	2,000	2,000	-
<b>12710</b>			<b>Total At-Risk Programs</b>	<b>284,314</b>	<b>182,931</b>	<b>(101,383)</b>
<b>12810</b>			<b>Special Education Preschool</b>			
	110	012	Certified Salaries, Teachers [5.0 FTE]	327,222	250,572	(76,650)
	110	012	Extended Days (Qty 10)	3,538	2,709	(829)
	120	012	Non-certified Salaries, Aides [4 FTE]	58,096	46,431	(11,665)
	211	012	Social Security - Noncertified	4,444	3,552	(892)
	212	012	Social Security - Certified	25,032	19,169	(5,863)
	214	012	Public Employees Retirement Fund (14.2%)	8,250	6,593	(1,657)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	27,814	21,299	(6,515)
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	160,753	149,609	(11,144)
	243	012	VEBA Payments - Sick Days (Teachers)	720	765	45
	244	012	VEBA Payments - \$550 (Teachers)	2,750	2,750	-
	245	012	Long Term Disability	850	655	(195)
	312	012	Contracted Services	-	-	-
	580	012	Travel Reimbursement & Conference	2,500	2,500	-
	611	012	Supplies	2,000	3,000	1,000



**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
<b>12810</b>			<b>Total Special Education Preschool</b>	<b>624,344</b>	<b>509,979</b>	<b>(114,365)</b>
<b>12900</b>			<b>Alternative Education - Spec Ed [LINX]</b>			
	110	012	Certified Salaries, Teachers [1.0 FTE]	77,747	79,587	1,840
	130	012	Subs	800	800	-
	212	012	Social Security - Certified	5,948	6,088	140
	216	012	Teacher Retirement Fund (After 7-1-95)	6,608	6,765	157
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	20,202	18,446	(1,756)
	243	012	VEBA Payments - Sick Days (Teachers)	144	158	14
	244	012	VEBA Payments - \$550 (Teachers)	550	550	-
	245	012	Long Term Disability	171	175	4
<b>12900</b>			<b>Total Alternative Education - Spec Ed [LINX]</b>	<b>112,229</b>	<b>112,628</b>	<b>399</b>
			<b>** TOTAL INSTRUCTION - SPECIAL PROGRAMS **</b>	<b>7,911,977</b>	<b>8,149,731</b>	<b>237,754</b>
<b>13900</b>			<b>Other Adult/Continuing Ed Program</b>			
	311	009	Instructional Services	15,000	15,000	-
<b>13900</b>			<b>Total Other Adult/Continuing Ed Program</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
			<b>TOTAL INSTRUCTION - ADULT/CONTINUING</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>14000</b>			<b>SUMMER SCHOOL PROGRAMS</b>			
<b>14100</b>			<b>Elementary</b>			
	110	013	Certified Salaries, Teachers	20,000	20,000	-
	120	013	Non-certified Salaries, Paraprofessionals	-	-	-
	211	013	Social Security - Noncertified	-	-	-
	212	013	Social Security - Certified	1,530	1,530	-
	214	013	Public Employees Retirement Fund (14.2%)	-	-	-
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	280	200	(80)
	216	013	Teacher Retirement Fund (After 7-1-95)	1,750	1,500	(250)
	611	013	Supplies	-	-	-
<b>14100</b>			<b>Total Elementary</b>	<b>23,560</b>	<b>23,230</b>	<b>(330)</b>
<b>14300</b>			<b>High School</b>			
	110	013	Certified Salaries	116,500	116,500	-
	212	013	Social Security - Certified	8,912	8,912	-
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,165	1,165	-
	216	013	Teacher Retirement Fund (After 7-1-95)	8,155	8,738	583
	611	013	Instructional Supplies	5,000	5,000	-
<b>14300</b>			<b>Total High School</b>	<b>139,732</b>	<b>140,315</b>	<b>583</b>
<b>14000</b>			<b>TOTAL Instruction - Summer School</b>	<b>163,292</b>	<b>163,545</b>	<b>253</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	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 (14.2%)	8,946	8,946	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	007	Teacher Retirement Fund (After 7-1-95)	7,650	7,650	-
	611	007	Remediation Supplies	7,500	7,500	-
<b>16100</b>			<b>Total Remediation Testing</b>	<b>188,801</b>	<b>188,801</b>	<b>-</b>
<b>16200</b>			<b>Preventive Remediation</b>			
	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)	315	300	(15)
	216	007	Teacher Retirement Fund (After 7-1-95)	2,340	2,550	210
	611	007	Supplies	2,500	2,500	-
<b>16200</b>			<b>Total Preventive Remediation</b>	<b>37,450</b>	<b>37,645</b>	<b>195</b>
<b>16000</b>			<b>TOTAL REMEDIATION</b>	<b>226,251</b>	<b>226,446</b>	<b>195</b>
<b>17000</b>			<b>PAYMENTS TO OTHER GOVERNMENTAL UNITS</b>			

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
<b>17100</b>			<b>Transfer Tuition</b>			
	561	007	Placements (ACJC, Special Education, Court Ordered)	80,000	80,000	-
	563	007	Ombudsman	-	-	-
	563	007	The Crossing	-	-	-
	564	007	Ivy Tech	-	-	-
<b>17100</b>			<b>Total Transfer Tuition</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>
<b>17300</b>			<b>Area Vocational School</b>			
	561	007	Anthis Career Center 85 students @ \$5,187 (\$4,715*1.1)	435,375	440,895	5,520
<b>17300</b>			<b>Total Area Vocational School</b>	<b>435,375</b>	<b>440,895</b>	<b>5,520</b>
<b>17600</b>			<b>Joint Services - Service Centers</b>			
	519	007	Region 8 [9,900 x 3.75 X 0.75 x 1.10]	30,630	30,630	-
<b>17600</b>			<b>Joint Services - Service Centers</b>	<b>30,630</b>	<b>30,630</b>	<b>-</b>
			<b>TOTAL NON-PROGRAMMED CHARGES</b>	<b>546,005</b>	<b>551,525</b>	<b>5,520</b>
			<b>*** TOTAL INSTRUCTION ***</b>	<b>50,941,147</b>	<b>52,663,503</b>	<b>1,722,356</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]	95,326	96,260	934
	120	013	OSP Sal Student Service [1.0 FTE]	41,111	41,957	846
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	3,145	3,210	65
	212	013	Social Security - Certified	7,292	7,364	72
	214	013	Public Employees Retirement Fund (14.2%)	5,838	5,958	120
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	013	Teacher Retirement Fund (After 7-1-95)	8,103	8,182	79
	221	013	Group Insurance - Life	677	683	6
	222	013	Group Insurance - Medical	30,617	30,617	-
	241	013	401(a) EACS Share - 1%	1,364	1,382	18
	242	013	401(a) EACS Share - 2%	1,907	1,925	18
	245	013	Long Term Disability	301	305	4
	314	013	Contracted Service, Hearings	-	-	-
	580	013	Mileage Reimbursement	2,700	2,700	-
	580	013	Conference and Travel	2,000	2,000	-
	611	013	Supplies	2,500	2,500	-
	810	013	Professional Membership - Administrator	500	500	-
<b>21110</b>			<b>Total Service Area Direction</b>	<b>203,381</b>	<b>205,543</b>	<b>2,162</b>
<b>21200</b>			<b>Guidance Services</b>			
<b>21220</b>			<b>Counseling Services</b>			
	110	007	Certified Salaries, Counselors [FTE 19]	1,226,228	1,266,808	40,580
	110	007	Extended Days (145 days)	50,584	52,258	1,674
	120	007	Non-certified Salaries, Student Assistance (7 FTE)	331,048	345,330	14,282
	120	007	Non-certified Salaries, Secretaries (Qty 5)	166,090	166,237	147
	211	007	Social Security - Noncertified	38,031	39,135	1,104
	212	007	Social Security - Certified	97,676	100,909	3,233
	214	007	Public Employees Retirement Fund (14.2%)	70,594	72,643	2,049
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	12,768	13,191	423
	216	007	Teacher Retirement Fund (After 7-1-95)	95,761	98,930	3,169
	221	007	Group Insurance - Life (Groups 4, 8, 20, 33, 34)	1,691	1,691	-
	222	007	Group Insurance - Medical (Groups 4, 8, 20, 33, 34)	371,000	341,987	(29,013)
	243	007	VEBA Payments - Sick Days (Teachers)	3,744	3,978	234
	244	007	VEBA Payments - \$550 (Teachers)	14,300	14,300	-
	245	007	Long Term Disability	3,912	4,037	125
	611	007	Supplies & Materials	3,500	3,500	-
<b>21220</b>			<b>Total Counseling Services</b>	<b>2,486,927</b>	<b>2,524,934</b>	<b>38,007</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]	43,472	43,936	464
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 11]	384,880	395,720	10,840
	120	007	Non-Certified Salaries, Health Care Aide [FTE - 3]	72,150	78,590	6,440
	130	013	Substitute Nurses	33,500	33,500	-

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
NUMBER						
	211	007	Social Security - Noncertified	35,332	36,196	864
	214	007	Public Employees Retirement Fund (14.2%)	60,826	62,431	1,605
	221	007	Group Insurance - Life (Group 28)	366	366	-
	222	007	Group Insurance - Medical (Group 28)	154,379	101,553	(52,826)
	245	007	Long Term Disability	1,008	1,046	38
	580	013	Travel/PD Reimbursement	2,500	2,500	-
	611	013	Clinic Supplies	35,000	35,000	-
<b>21340</b>			<b>Total Nurse Services</b>	<b>823,413</b>	<b>790,838</b>	<b>(32,575)</b>
<b>21400</b>			<b>PSYCHOLOGICAL SERVICES</b>			
<b>21420</b>			<b>Psychological Testing</b>			
	110	012	Certified Salaries, Psychologists 5 FTE]	252,600	264,900	12,300
	110	012	Extended Days (45 days)	20,481	12,887	(7,594)
	212	012	Social Security - Certified	19,324	20,265	941
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	21,471	22,517	1,046
	221	012	Group Insurance - Life (Groups 4 & 8)	238	297	59
	222	012	Group Insurance - Medical (Groups 4 & 8)	64,026	59,257	(4,769)
	243	012	VEBA Payments - Sick Days (Teachers)	720	765	45
	244	012	VEBA Payments - \$550 (Teachers)	2,750	2,750	-
	245	012	Long Term Disability	557	584	27
	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	-
<b>21420</b>			<b>Total Psychological Testing</b>	<b>414,867</b>	<b>416,922</b>	<b>2,055</b>
<b>21800</b>			<b>SPECIAL EDUCATION ADMINISTRATION</b>			
<b>21810</b>			<b>Service Area Direction</b>			
	110	012	Certified Salary, Director Special Services	102,970	103,410	440
	120	012	Non-certified Salary, OSP	43,473	44,225	752
	120	012	Non-certified Salary, Secretary	34,853	35,904	1,051
	130	012	Sub Teacher Sal	3,500	3,500	-
	211	012	Social Security - Noncertified	5,992	6,130	138
	212	012	Social Security - Certified	8,145	8,179	34
	214	012	Public Employees Retirement Fund (14.2%)	11,122	11,378	256
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,089	3,102	13
	216	012	Teacher Retirement Fund (After 7-1-95)	8,752	7,756	(996)
	221	012	Group Insurance - Life	756	759	3
	222	012	Group Insurance - Medical	14,925	14,925	-
	241	012	401(a) EACS Share - 1%	1,464	1,476	12
	242	012	401(a) EACS Share - 2%	2,059	2,068	9
	245	012	Long Term Disability	400	405	5
	314	012	Contracted Services	15,000	15,000	-
	580	012	Mileage Reimbursement	2,000	2,000	-
	580	012	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	611	012	Supplies	1,000	1,000	-
	810	012	Professional Membership - Administrator	500	500	-
<b>21810</b>			<b>Total Service Area Direction</b>	<b>262,000</b>	<b>263,717</b>	<b>1,717</b>
<b>21890</b>			<b>Other Spec Ed Administration</b>			
	110	012	Manager Special Services	79,655	79,290	(365)
	212	012	Social Security - Certified	6,094	6,066	(28)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	012	Teacher Retirement Fund (After 7-1-95)	6,771	6,740	(31)
	221	012	Group Insurance - Life	514	511	(3)
	222	012	Group Insurance - Medical	17,754	17,754	-
	241	012	401(a) EACS Share - 1%	797	793	(4)
	242	012	401(a) EACS Share - 2%	1,593	1,586	(7)
	245	012	Long Term Disability	176	175	(1)
	580	012	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	810	012	Professional Membership - Administrator	500	500	-
<b>21890</b>			<b>Total Other Spec Ed Administration</b>	<b>115,854</b>	<b>115,415</b>	<b>(439)</b>

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
NUMBER						
			<b>TOTAL SUPPORT SERVICES - STUDENTS</b>	<b>4,306,442</b>	<b>4,317,369</b>	<b>10,927</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 Elementary	114,450	114,587	137
	110	004	Curriculum Development - Teacher Stipends	11,000	11,000	-
	130	004	Curriculum - Substitutes (110 days)	8,800	9,350	550
	120	004	OSP	43,800	44,200	400
	211	004	Social Security - Noncertified	3,351	3,381	30
	212	004	Social Security - Certified	10,270	10,323	53
	214	004	Public Employees Retirement Fund (14.2%)	6,220	6,276	56
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	004	Teacher Retirement Fund (After 7-1-95)	9,728	9,740	12
	221	004	Group Insurance - Life	803	804	1
	222	004	Group Insurance - Medical	35,509	35,509	-
	241	004	401(a) EACS Share - 1%	1,583	1,588	5
	242	004	401(a) EACS Share - 2%	2,289	2,292	3
	245	004	Long Term Disability	349	350	1
	314	001	Consultant Services	-	-	-
	580	004	Professional Development (includes mileage)	3,000	3,000	-
	611	004	Supplies (Academics)	3,000	3,000	-
	810	004	Professional Membership - Administrator	500	500	-
<b>22110</b>			<b>Assistant Superintendent - Elementary Education</b>	<b>254,652</b>	<b>255,900</b>	<b>1,248</b>
<b>22110</b>			<b>Assistant Superintendent - Secondary Education</b>			
	110	013	Assistant Superintendent - Wages	128,365	128,535	170
	120	013	OSP for Asst. Supt.	39,535	39,647	112
	211	013	Social Security - Noncertified	3,024	3,033	9
	212	013	Social Security - Certified	9,820	9,833	13
	214	013	Public Employees Retirement Fund (11.2% + 3%)	5,614	5,630	16
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	013	Teacher Retirement Fund (After 7-1-95)	10,911	10,925	14
	221	013	Group Insurance - Life	895	896	1
	222	013	Group Insurance - Medical	25,283	25,283	-
	241	013	401(a) EACS Share - 1%	1,679	1,682	3
	242	013	401(a) EACS Share - 2%	2,567	2,571	4
	245	013	Long Term Disability	283	283	-
	580	013	Professional Development	3,000	3,000	-
	611	013	Supplies	3,000	3,000	-
	810	013	Professional Membership - Administrator	500	500	-
<b>22110</b>			<b>Total Assistant Superintendent - Secondary Education</b>	<b>234,476</b>	<b>234,818</b>	<b>342</b>
<b>22110</b>			<b>Total Service Area Direction Instruction/Development - Title III</b>	<b>489,128</b>	<b>490,718</b>	<b>1,590</b>
<b>22120</b>			<b>Instruction/Development - Title III</b>			
	110	004	Director of Title III	88,122	88,335	213
	110	004	Curriculum Development - Teacher Stipends	-	-	-
	120	004	Non-Certified Salary (1.0 FTE)	41,990	41,957	(33)
	130	004	Curriculum - Substitutes	-	-	-
	211	004	Social Security - Noncertified	3,212	3,210	(2)
	212	004	Social Security - Certified	6,741	6,758	17
	214	004	Public Employees Retirement Fund (14.2%)	5,963	5,958	(5)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	004	Teacher Retirement Fund (After 7-1-95)	7,490	7,508	18
	221	004	Group Insurance - Life	629	630	1
	222	004	Group Insurance - Medical	30,617	30,617	-
	241	004	401(a) EACS Share - 1%	1,301	1,303	2
	242	004	401(a) EACS Share - 2%	1,762	1,767	5
	245	004	Long Term Disability	287	287	-
	314	004	Consultant Services	-	-	-
	580	004	Professional Development	2,000	2,000	-
	611	004	Supplies	1,000	1,000	-
	810	004	Professional Membership - Administrator	500	500	-
<b>22120</b>			<b>Total Instruction &amp; Curriculum Development</b>	<b>191,614</b>	<b>191,830</b>	<b>216</b>
<b>22130</b>			<b>Instructional Staff Training</b>			
	110	004	Certified Teacher Salaries/Staff Development - Stipends	10,000	10,000	-

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function INDEX	FUND 0101			2020	2021	
NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
	130	004	Substitute Teachers/ Staff Development [180 days]	14,400	15,300	900
	212	004	Social Security - Certified	1,867	1,935	68
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	100	100	-
	216	004	Teacher Retirement Fund (After 7-1-95)	700	750	50
	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	-
	810.1	006	Administrative Educational Assistance (Policy 2170.13)	3,000	3,000	-
	810.1	006	Administrative Educational Assistance (Policy 2170.14)	3,000	3,000	-
<b>22130</b>			<b>Total Instructional Staff Training</b>	<b>100,792</b>	<b>101,810</b>	<b>1,018</b>
<b>22190</b>			<b>Other Improvement of Instructional Services</b>			
	580	004	Professional Development	-	-	-
	810	004	Professional Membership - Administrator	-	-	-
<b>22190</b>			<b>Total Other Improvement of Instructional Services</b>	<b>-</b>	<b>-</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)	700	700	-
<b>22210</b>			<b>Total Service Area Direction</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>22220</b>			<b>School Library</b>			
	110	007	Certified Salaries, Librarians [4.0 FTE]	243,010	241,910	(1,100)
	120	007	Non-certified Salaries, Media Aides [9 FTE]	188,570	190,390	1,820
	211	007	Social Security - Noncertified	14,426	14,565	139
	212	007	Social Security - Certified	18,590	18,506	(84)
	214	007	Public Employees Retirement Fund (14.2%)	26,777	27,035	258
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	007	Teacher Retirement Fund (After 7-1-95)	20,656	20,562	(94)
	221	007	Group Insurance - Life	501	501	-
	222	007	Group Insurance - Medical	128,126	103,690	(24,436)
	243	007	VEBA Payments - Sick Days (Teachers)	576	612	36
	244	007	VEBA Payments - \$550 (Teachers)	2,200	2,200	-
	245	007	Long Term Disability	952	953	1
	640	007	Library Books & Repairs	57,600	57,600	-
	650	007	Periodicals	13,000	13,000	-
	655	007	Software (Academic Resources & Destiny)	38,000	37,200	(800)
<b>22220</b>			<b>Total School Library</b>	<b>752,984</b>	<b>728,724</b>	<b>(24,260)</b>
<b>22230</b>			<b>Audiovisual Services</b>			
	120	010	Paraprofessional (0 FTE)	-	-	-
	211	010	Social Security - Noncertified	-	-	-
	214	010	Public Employees Retirement Fund (10%)	-	-	-
	221	010	Group Insurance - Life	-	-	-
	222	010	Group Insurance - Medical	-	-	-
	245	010	Long Term Disability	-	-	-
	611	010	Operating Supplies	-	-	-
	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>22250</b>			<b>Computer Assisted Instruction</b>			
	316	011	Contracted Services - Data Processing	20,000	20,000	-
	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>
<b>22320</b>			<b>Student Learning Centers</b>			
	655	011	Classroom Room Flat Panel Displays	100,000	100,000	-
	655	011	Staff (Classroom) & Student Labs	-	100,000	100,000
<b>22320</b>			<b>Total Student Learning Centers</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>
<b>22370</b>			<b>Instructional Technology Support</b>			

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function INDEX	FUND 0101			2020	2021	
NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	Appropriations	Projected Budget	Difference
	120	011	Technology Integration	60,854	59,547	(1,307)
	120	011	CRT Technology Portion (1/2 Time)	87,413	87,551	138
	211	011	Social Security - Non-Certified	6,687	6,698	11
	212	011	Social Security - Certified	4,655	4,555	(100)
	214	011	Public Employees Retirement Fund (14.2%)	12,413	12,432	19
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	011	Teacher Retirement Fund (After 7-1-95)	5,173	5,061	(112)
	221	011	Group Insurance - Life (Groups 4 & 8)	273	273	-
	222	011	Group Insurance - Medical (Groups 4 & 8)	68,887	68,887	-
	241	011	401(a) EACS Share - 1%	609	595	(14)
	245	011	Long Term Disability	327	324	(3)
	432	011	Technology - Classroom Related Repairs & Maintenance	50,000	30,000	(20,000)
	655	011	Supplies - Technology Related (Software)	45,200	45,200	-
	655	011	Supplies - Technology Related (Software)	35,800	35,800	-
	655	011	Supplies - Technology Related (Software)	179,800	169,100	(10,700)
	580	011	Travel & Mileage	2,000	2,000	-
	655	011	Supplies - Technology Related (Software)	21,600	21,600	-
<b>22370</b>			<b>Total Instructional Technology Support</b>	<b>581,691</b>	<b>549,623</b>	<b>(32,068)</b>
<b>22400</b>			<b>Academic Student Assessment</b>			
	110	011	Certified Salary, Data Integration [1.0 FTE]	72,700	73,600	900
	110	011	Extended Contract for Data Integration [20 Days]	7,900	8,000	100
	110	011	Certified Salary, Technology Coach [5.0 FTE]	296,900	282,700	(14,200)
	120	011	OSP - RDS Back-UP	21,400	21,200	(200)
	211	011	Social Security - Non-Certified	1,637	1,622	(15)
	212	011	Social Security - Certified	28,879	27,869	(1,010)
	214	011	Public Employees Retirement Fund (14.2%)	3,039	3,010	(29)
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	011	Teacher Retirement Fund (After 7-1-95)	32,088	30,966	(1,122)
	221	011	Group Insurance - Life (Groups 4 & 8)	356	416	60
	222	011	Group Insurance - Medical (Groups 4 & 8)	76,831	77,879	1,048
	243	011	VEBA Payments - Sick Days (Teachers)	720	765	45
	244	011	VEBA Payments - \$550 (Teachers)	2,750	2,750	-
	245	011	Long Term Disability	880	850	(30)
	316	011	Testing	-	-	-
	580	011	Travel & Mileage	1,500	1,500	-
	655	011	Assessments: Scantron \$98K; NWEA \$84K	182,000	182,000	-
<b>22400</b>			<b>Total Academic Student Assessment</b>	<b>729,580</b>	<b>715,127</b>	<b>(14,453)</b>
			<b>*** TOTAL SUPPURT SERVICES - INSTRUCTION</b>	<b>2,990,789</b>	<b>3,022,832</b>	<b>32,043</b>
<b>24100</b>			<b>Office of the Principal's Services</b>			
	110	007	Certified Salaries	3,167,249	3,169,081	1,832
			Executive Director - CTE/Alt School	97,819		
			Elementary Principals - 8	781,509		
			Secondary Principals - 8	850,494		
			Elementary Assistants - 3	238,537		
			Secondary Assistants - 10	936,161		
			Deans - 2	149,862		
			Admin. Intern - 2	114,699		
	120	007	Non-certified Salaries, Secretaries (FTE 21)	633,940	649,730	15,790
	211	007	Social Security - Noncertified	48,496	49,704	1,208
	212	007	Social Security - Certified	242,295	242,435	140
	214	007	Public Employees Retirement Fund (14.2%)	90,019	92,262	2,243
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	31,672	31,691	19
	216	007	Teacher Retirement Fund (After 7-1-95)	237,544	237,681	137
	221	007	Group Insurance - Life	21,507	21,519	12
	222	007	Group Insurance - Medical	646,289	628,589	(17,700)
	241	007	401(a) EACS Share - 1%	31,672	31,691	19
	242	007	401(a) EACS Share - 2%	63,345	63,382	37
	245	007	Long Term Disability	8,382	8,420	38
	580	007	Travel Reimbursement	35,000	35,000	-
	810	007	Professional Memberships	13,600	13,600	-
<b>24100</b>			<b>Total Office of the Principal's Services</b>	<b>5,271,010</b>	<b>5,274,785</b>	<b>3,775</b>

**EAST ALLEN COUNTY SCHOOLS  
2021 EDUCATION FUND BUDGET**

Function	FUND 0101			2020	2021	
INDEX	OBJ.	LOC.		Appropriations	Projected Budget	Difference
NUMBER			DESCRIPTION OF EXPENDITURE			
			<b>*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATIO</b>	<b>5,271,010</b>	<b>5,274,785</b>	<b>3,775</b>
<b>25525</b>			<b>Computers in Lieu of Curricular Materials</b>			
	655	007	Technology Related Equipment<5K; Supplies [Elementary]	179,080	289,860	110,780
	655	007	Technology Related Equipment<5K; Supplies [Middle]	59,491	171,240	111,749
	655	007	Technology Related Equipment<5K; Supplies [High School]	161,622	342,480	180,858
<b>25525</b>			<b>Total Computers in Lieu of Curricular Materials</b>	<b>400,193</b>	<b>803,580</b>	<b>403,387</b>
			<b>*** TOTAL CURRICULAR MATERIALS ***</b>	<b>400,193</b>	<b>803,580</b>	<b>403,387</b>
			<b>COMMUNITY SERVICES</b>			
			<b>COMMUNITY RECREATION</b>			
<b>33400</b>			<b>Athletic Coaches</b>			
	1**	007	Salary, Extra-curricular Compensation	800,000	800,000	-
	212	007	Social Security - Certified	61,200	61,200	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	16,000	16,000	-
	216	007	Teacher Retirement Fund (After 7-1-95)	68,000	68,000	-
<b>33400</b>			<b>Total Athletic Coaches</b>	<b>945,200</b>	<b>945,200</b>	<b>-</b>
			<b>GRAND TOTAL EDUCATION FUND</b>	<b>64,854,781</b>	<b>67,027,269</b>	<b>2,172,488</b>
						3.3%