

Fund 0300		EAST ALLEN COUNTY SCHOOLS						
		2021 OPERATIONS BUDGET						
INDEX	OBJ.	LOC.			2020	2021		
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
25750			PERSONNEL SERVICES - Health Services					
	314	030	CDL PHYSICALS - DRIVERS		3,000	3,000	-	
25750			TOTAL PERSONNEL SERVICES		3,000	3,000	-	
23100			Board of Education					
23110			Service Area Direction					
	115	003	Salaries, Board Members		39,578	39,578	-	
			7 @ \$2,000 plus \$112/Regular Meeting plus \$62/Special Meeting					
	211	003	Social Security - Noncertified		3,028	3,028	-	
	222	003	Group Insurance - Medical (Group 39)		44,268	51,444	7,176	
	318	003	Superintendent Search		-	-	-	
	580	003	Conference/Workshop Expenses		17,500	17,500	-	
	810	003	Dues & Fees		13,000	13,000	-	
			ISBA	5,000				
			NSBA	6,500				
			Other	1,000				
			Chamber of Commerce	500				
23110			Total Service Area Direction - Board of Education		117,374	124,550	7,176	
23150	319	003	Legal Services		107,000	107,000	-	
23160	611/614	003	Promotion of School Corporation		9,900	9,950	50	
23190	319	001	Technical Services to EACS		25,000	25,000	-	
23210			Office of the Superintendent					
	110	001	Certified Salary, Superintendent		164,260	167,260	3,000	
	110	001	Certified Salary - Buyout		-	-	-	
	120	001	Non-Certified Salary OSP		48,639	49,232	593	
	120	001	Receptionist OSP		-	-	-	
	211	001	Social Security - Noncertified		3,721	3,766	45	
	212	001	Social Security - Certified		12,566	12,795	229	
	214	001	Public Employees Retirement Fund (14.2%)		6,907	6,991	84	
	215	001	Teacher Retirement Fund (Prior to 7-1-95)		4,928	5,018	90	
	216	001	Teacher Retirement Fund (After 7-1-95)		-	-	-	
	221	001	Group Insurance - Life		1,132	1,151	19	
	222	001	Group Insurance - Medical		18,041	18,041	-	
	241	001	401(a) EACS Share - 1%		486	492	6	
	242	001	401(a) EACS Share - 2%		10,000	10,000	-	
	225	001	Long Term Disability		469	477	8	
	530	001	Postage		30,000	30,000	-	
	580	001	Professional Leave (Conferences/Workshops)		6,500	6,500	-	
	611	001	Office Supplies		5,000	5,000	-	
	650	001	Periodicals		2,000	2,000	-	
	810	001	Professional Dues		4,000	4,000	-	
23210			Total Office of the Superintendent		318,649	322,723	4,074	
23220			Community Relations					
	110	014	Director of Title I Support		95,197	81,969	(13,228)	
	120	014	Non-Certified Salary OSP		37,000	37,454	454	
	211	014	Social Security - Noncertified		2,831	9,136	6,305	
	212	014	Social Security - Certified		7,283	-	(7,283)	
	214	001	Public Employees Retirement Fund (14.2%)		5,254	16,958	11,704	
	216	014	ISTRF After 95		5,236	-	(5,236)	
	221	014	Group Insurance - Life		676	588	(88)	
	222	014	Group Insurance - Medical		23,441	25,217	1,776	
	241	014	401(a) EACS Share - 1%		1,322	1,194	(128)	
	242	014	401(a) EACS Share - 2%		1,904	1,639	(265)	
	245	014	Long Term Disability		291	263	(28)	
	314	014	Contracted Services		1,000	1,000	-	
	580	014	Professional Development		2,000	2,000	-	
	611	014	Supplies, Printing		1,500	2,000	500	
	810	014	Professional Membership - Administrator		500	500	-	
23220			Total Community Relations		185,435	179,918	(5,517)	
23230			Staff Relations & Negotiations					
	120	006	Human Resources Director		95,272	96,736	1,464	
	120	006	Salary, OSP (FTE 2.0)		87,317	89,900	2,583	
	120	006	Salary, OSP (Receptionist)		39,457	40,406	949	
	211	006	Social Security - Noncertified		16,987	17,369	382	
	214	006	Public Employees Retirement Fund (14.2%)		31,531	32,240	709	
	221	006	Group Insurance - Life		795	805	10	
	222	006	Group Insurance - Medical		43,258	43,258	-	
	241	006	401(a) EACS Share - 1%		2,220	2,270	50	

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		2021 OPERATIONS BUDGET						
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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
	242	006	401(a) EACS Share - 2%		1,905	1,935	30	
	245	006	Long Term Disability		490	501	11	
	314	006	Professional Services (Background Checks)		20,500	20,500	-	
	319	006	Other Professional Service - SafeSchools Online Training		8,000	9,500	1,500	
	350	006	Other Professional Service - SubService & Applications		16,850	16,850	-	
	580	006	Travel Expenses (Professional Development & Mileage)		3,000	3,000	-	
	580	006	Teacher of the Year - Professional Development		5,000	5,000	-	
	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		378,582	386,270	7,688	
23290								
	314	007	Region 8 Annual Fee (\$3.75 X ADM)		-	37,130	37,130	
23290			Total		-	37,130	37,130	
23000			TOTAL SUPPPORT SERVICE- GEN ADMIN		1,141,940	1,192,541	50,601	
25110			Office of the Business Manager					
	110	007	Certified Salary, Asst Supt for Adm Svcs		128,683	129,171	488	
	110	007	Asst Supt for Adm Svcs - Replacement		-	106,764	106,764	
	120	007	Non-certified Salaries (Payroll, Bookkeeper, Coordinator)		140,316	142,314	1,998	
	120	007	Non-certified Salaries (Courier Services)		23,863	23,985	122	
	211	007	Social Security - Noncertified		12,560	12,722	162	
	212	007	Social Security - Certified		9,844	18,049	8,205	
	214	007	Public Employees Retirement Fund (14.2%)		19,925	20,209	284	
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		-	-	-	
	216	007	Teacher Retirement Fund (After 7-1-95)		10,938	20,054	9,116	
	221	007	Group Insurance - Life		1,016	1,723	707	
	222	007	Group Insurance - Medical		38,912	51,774	12,862	
	241	007	401(a) EACS Share - 1%		2,690	3,782	1,092	
	242	007	401(a) EACS Share - 2%		2,574	4,719	2,145	
	245	007	Long Term Disability		646	652	6	
	580	007	Professional Leave (Conferences/Workshops)		2,500	3,000	500	
	810	007	Professional Membership - Administrator		500	500	-	
25110			Total Office of the Business Manager		394,967	539,418	144,451	
25160			Financial Accounting					
	120	007	Mgr Financial Svcs		131,346	81,140	(50,206)	
	211	007	Social Security - Noncertified		10,048	6,207	(3,841)	
	214	007	Public Employees Retirement Fund (14.2%)		18,651	11,522	(7,129)	
	221	007	Group Insurance - Life		855	524	(331)	
	222	007	Group Insurance - Medical		19,841	17,754	(2,087)	
	241	007	401(a) EACS Share - 1%		1,313	811	(502)	
	245	007	Long Term Disability		290	179	(111)	
	580	007	Mileage Reimbursement		500	500	-	
	312	007	Professional Leave (Conf./Workshop)		2,500	2,000	(500)	
	611	007	Supplies (Central Office)		20,000	20,000	-	
	810	007	Professional Membership - Administrator		500	500	-	
25160			Total Financial Accounting		205,844	141,137	(64,707)	
25160			Purchasing					
	120	007	Non-certified Salaries [2 FTE]		82,803	82,467	(336)	
	211	007	Social Security - Noncertified		6,334	6,309	(25)	
	214	007	Public Employees Retirement Fund (14.2%)		11,758	11,710	(48)	
	221	007	Group Insurance - Life		119	119	-	
	222	007	Group Insurance - Medical		21,158	21,158	-	
	245	007	Long Term Disability		183	182	(1)	
	241	007	401(a) EACS Share - 1%		828	825	(3)	
25160			Total Purchasing		123,183	122,770	(413)	
25300			Printing, Publishing, and Duplicating					
	110	007	Supervisor - Stipend [Summer]		-	-	-	
	120	007	Summer Help		-	-	-	
	211	007	Social Security - Noncertified		-	-	-	
	212	007	Social Security - Certified		-	-	-	
	214	007	Public Employees Retirement Fund (9.75%)		-	-	-	
	215	007	Teacher Retirement Fund (Prior to 7-1-95)		-	-	-	

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NUMBER			DESCRIPTION OF EXPENDITURE	BUDGET	BUDGET	DIFFERENCE	
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-	
	540	007	Annual Report Brochure	6,000	6,000	-	
	540	007	Advertising - Legals	8,900	8,900	-	
	550	007	Publications & Contracted Printing	47,500	47,500	-	
	611	007	Supplies, Printing	20,000	20,000	-	
	730	007	Equipment, Replacement	-	-	-	
25300			Total Printing, Publishing, and Duplicating	82,400	82,400	-	
25600			Public Relations				
	120	002	Public Information Officer - Wages	66,903	68,571	1,668	
	211	002	Social Security - Noncertified	5,118	5,246	128	
	214	002	Public Employees Retirement Fund (14.2%)	9,500	9,737	237	
	221	002	Group Insurance - Life	430	441	11	
	222	002	Group Insurance - Medical	7,462	7,462	-	
	241	002	401(a) EACS Share - 1%	669	686	17	
	242	002	401(a) EACS Share - 2%	1,338	1,371	33	
	245	002	Long Term Disability	148	151	3	
	314	002	Contracted Services	7,500	7,500	-	
	312	002	Professional Development	2,000	2,000	-	
	580	002	In District Travel	500	500	-	
	611	002	Supplies, Printing	6,000	6,000	-	
	810	002	Professional Membership - Administrator	500	500	-	
25600			Total Public Relations	108,068	110,165	2,097	
25750			Health Services				
	314	006	Physical Examinations, Security Checks, & Hepatitis B	2,000	2,000	-	
25750			Total Health Services	2,000	2,000	-	
25810			Technology Administration				
	110	011	Salary & Wages - Technology Director	93,058	93,714	656	
	120	007	Non-certified Salary - Coordinator	43,659	36,900	(6,759)	
	211	007	Social Security - Noncertified	3,340	2,823	(517)	
	212	007	Social Security - Certified	7,119	7,169	50	
	214	007	Public Employees Retirement Fund (14.2%)	6,200	5,240	(960)	
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-	
	216	007	Teacher Retirement Fund (After 7-1-95)	7,910	7,966	56	
	221	007	Group Insurance - Life	662	666	4	
	222	007	Group Insurance - Medical	17,754	30,617	12,863	
	241	007	401(a) EACS Share - 1%	1,367	1,306	(61)	
	242	007	401(a) EACS Share - 2%	1,861	1,874	13	
	245	007	Long Term Disability	301	288	(13)	
	319	011	Contracted Services - eRate Management	-	15,000	15,000	
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-	
	810	007	Professional Membership - Administrator	500	500	-	
25810			Total Technology Administration	185,731	206,063	20,332	
25840			Systems Operations (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	-	
25840			Total Systems Operations (Data Processing)	31,000	31,000	-	
25860			Operational Computer Hardware, Software & Support				
	120	011	Hardware/Software/System - Engineer	241,109	230,517	(10,592)	
	120	011	Data Coordination/Support	76,696	78,209	1,513	
	120	011	District/Building Support	292,412	294,001	1,589	
	211	011	Social Security - Noncertified	46,682	46,109	(573)	
	214	011	Public Employees Retirement Fund (14.2%)	86,651	85,587	(1,064)	
	221	011	Group Insurance - Life	713	713	-	
	222	011	Group Insurance - Medical	86,191	93,146	6,955	
	241	011	401(a) EACS Share - 1%	6,102	6,027	(75)	
	245	011	Long Term Disability	701	681	(20)	
	319	011	Technical Services - Contracted	25,000	25,000	-	
	432	011	Technology-Related Repairs/Maintenance & Service Agreements	133,300	145,000	11,700	
	443	011	Leasing of Computers & Related Equipment	-	-	-	
	655	011	Software - Licenses	1,294,100	1,408,900	114,800	
	580	011	Professional Leave (Conferences/Workshops)	15,000	15,000	-	
	611	011	Supplies - Office	-	3,000	3,000	

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		2021 OPERATIONS BUDGET						
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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
	655	011	Supplies - Technology Related (Staff iPads)		-	104,625	104,625	
	655	011	Supplies - Technology Related		219,700	643,500	423,800	
	741	011	Technology - Related Hardware Over Threshold		120,000	-	(120,000)	
	742	011	Technology - Related Software Over Threshold		435,000	-	(435,000)	
25860			Hardware, Maintenance, Support		3,079,357	3,180,015	100,658	
25920			Ditch Assessment					
	810	018	Assessment		2,000	2,000	-	
25920			Total Ditch Assessment		2,000	2,000	-	
25990			Other Support Services					
	810	007	PCORI Fees		5,000	5,000	-	
25990			Total Other Support Services		5,000	5,000	-	
25000			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***		4,219,550	4,421,968	202,418	
26100			Plant Services - Direction					
	120	018	Salary, ADMIN [Director]		98,378	92,596	(5,782)	
	120	018	Salary, OSP [Coordinator]		43,659	44,885	1,226	
	120	018	Salary, OSP [Energy Manager]		65,219	-	(65,219)	
	120	018	Salary [Intern]		10,920	10,920	-	
	211	018	Social Security - Noncertified		16,690	11,353	(5,337)	
	214	018	Public Employees Retirement Fund (14.2%)		29,430	19,522	(9,908)	
	221	018	Group Insurance - Life		756	718	(38)	
	222	018	Group Insurance - Medical		43,479	30,617	(12,862)	
	241	018	401(a) EACS Share - 1%		2,073	1,375	(698)	
	245	018	Long Term Disability		457	303	(154)	
	530	018	License - DirectLine Maintenance Software Service		-	7,190	7,190	
	580	018	Professional Leave (Conferences/Workshops)		5,500	5,500	-	
	730	018	Furniture & Equipment, Replacement		-	-	-	
	810	018	Professional Membership - Administrator		500	500	-	
26100			Total Plant Services - Direction		317,061	225,479	(91,582)	
26200			Maintenance of Buildings					
	120	018	Custodial Salaries		2,418,685	2,522,375	103,690	
			Class I 32 custodians	1,161,659				
			Class II 20 custodians	732,576				
			Class III 1 custodian	37,794				
			Class IV 9 custodians	374,962				
			Class V 0 custodians	-				
			Class VI 5 custodians	215,384				
			Floaters 0	-				
	120	018	Maintenance Salaries		577,227	606,201	28,974	
			Plumbing & Heating	112,112				
			Electrical	112,112				
			HVAC	222,269				
			Carpentry	56,077				
			Distribution - Warehouse	49,338				
			Lead Support	15,000				
			Painter	23,868				
			Summer Help	15,425				
	130	018	Substitute Salaries		80,000	80,000	-	
	140	018	Custodial/Maintenance Overtime Salaries		60,000	56,800	(3,200)	
	211	018	Social Security - Noncertified		239,897	249,801	9,904	
	214	018	Public Employees Retirement Fund (14.2%)		433,940	452,323	18,383	
	221	018	Group Insurance - Life		3,287	3,287	-	
	222	018	Group Insurance - Medical		700,934	642,152	(58,782)	
	225	018	Workers Compensation		160,000	160,000	-	
	244	018	VEBA Payments - \$600 per Custodian/Maintenance		45,000	46,200	1,200	
	245	018	Long Term Disability		6,738	7,024	286	
	319	018	Contracted Service - Energy Leadership Program		80,400	-	(80,400)	
	411	018	Water & Sewage		360,000	385,000	25,000	
	412	018	Refuse Removal		75,000	75,000	-	
	431	018	Contracted Building Repairs (Non-Technology)		323,000	338,000	15,000	
	444	018	Uniform Rental		25,000	25,000	-	
	530	007	Telephone		20,000	20,000	-	
	580	018	Travel Between Building - 10 custodians		5,000	5,000	-	
	611	018	Custodial Supplies		175,000	185,000	10,000	
	611	018	Maintenance Supplies		421,000	421,000	-	

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	621	018	Electric Heat/Cool	91,520	93,900	2,380		
	622	018	Gas Heat	365,000	377,400	12,400		
	625	018	Lights & Power	1,801,200	1,801,200	-		
	735	018	Equipment, Vehicle, New	-	-	-		
	735	018	Equipment, Vehicle, Replacement	82,500	82,500	-		
	319	018	Miscellaneous Property Services	2,000	2,000	-		
			Licenses	-	-	-		
			Boiler Inspection Fees	-	-	-		
26200			Total Maintenance of Buildings	8,552,328	8,637,163	84,835		
26300			Maintenance of Grounds					
	120	018	Maintenance Salaries	107,527	110,198	2,671		
			Building & Grounds		110,198			
	140	018	Overtime	-	3,200			
	211	018	Social Security - Noncertified	8,226	8,675	449		
	214	018	Public Employees Retirement Fund (14.2%)	15,269	16,103	834		
	221	018	Group Insurance - Life	88	88	-		
	222	018	Group Insurance - Medical	25,217	25,217	-		
	225	018	Workers Compensation	-	-	-		
	244	018	VEBA Payments - \$600 per Maintenance	1,200	1,200	-		
	245	018	Long Term Disability	237	250	13		
	352	018	Other Purchased Services	1,000	1,000	-		
	431	021	Contracted Outside Repairs (Non-Technology)	97,000	97,000	-		
	611	018	Materials/Supplies	30,000	30,000	-		
	735	018	Equipment, Vehicle Replacement/New	-	-	-		
26300			Total Maintenance of Grounds	285,764	292,931	7,167		
26400			Maintenance of Equipment					
	431	Var	Non-Technology Related Repairs/Maintenance - Schools	132,000	147,000	15,000		
	431	007	Non-Technology Related Repairs/Maintenance - District	350,000	335,000	(15,000)		
	611	018	Equipment Maintenance Supplies	25,000	25,000	-		
26400			TOTAL MAINTENANCE OF EQUIPMENT	507,000	507,000	-		
26500			Vehicle Maintenance (Not Buses)					
	431	018	Contracted Repair	6,000	6,000	-		
	611	018	Parts	10,500	10,500	-		
	613	018	Supplies - Gas, Lubricants	2,500	2,500	-		
26500			Total Vehicle Maintenance (Not Buses)	19,000	19,000	-		
26600			Security Services					
	120	007	Corporation Security Officer	47,800	49,200	1,400		
	120	013	Support Service - Student Services Specialist [1.0	-	64,078	64,078		
	120	Varies	Crossing Guard	8,500	8,500	-		
	120	Varies	Off-Duty Security	10,000	10,000	-		
	211	007	Social Security - Noncertified	3,657	10,081	6,424		
	214	007	Public Employees Retirement Fund (11.2%)	5,354	7,177	1,823		
	221	007	Group Insurance - Life	-	103	103		
	222	007	Group Insurance - Medical	-	18,041	18,041		
	243	013	VEBA Payments - Sick Days (Teachers)	-	153	153		
	244	013	VEBA Payments - \$550 (Teachers)	-	550	550		
	245	013	Long Term Disability	-	250	250		
	319	072	SRO - New Haven High School	60,000	60,000	-		
	319	007	SRO - Unincorporated Areas	189,000	189,000	-		
	319	Var	Traffic Control at Schools	26,000	26,000	-		
	319	018	Purchased Services	19,000	19,000	-		
	580	013	Travel & PD for CPI	-	8,000	8,000		
	611		Security Supplies	10,000	10,000	-		
	730		Security Camera Systems	50,000	50,000	-		
26600			Total Security Services	429,311	530,133	100,822		
26700			Insurance					
	520	007	Commercial (Includes Inland Marine)	440,000	440,000	-		
	525	007	Official's Bonds	4,250	4,250	-		
26700			Total Insurance	444,250	444,250	-		
26000			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT OF P	10,554,714	10,655,956	101,242		
27010			STUDENT TRANSPORTATION SERVICES					
			DIRECTION					

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	120	030	Director's Salary	93,714	181,897	184,505	2,608	
			Manager's Salary	90,791				
	120	030	Coordinator Salary	39,840	104,328	103,801	(527)	
			Temporary Office Help	20,961				
			Router Salary	43,000				
	211	030	FICA - 7.65% [Noncertified]		14,863	14,886	23	
	212	030	FICA - 7.65% [Certified]		7,033	7,169	136	
	214	030	PERF - 14.2% (11.2% + 3%)		27,590	27,632	42	
	215	030	Teacher Retirement Fund - 3%		-	-	-	
	216	030	Teacher Retirement Fund - 8.5%		7,814	7,966	152	
	221	030	Group Insurance - Life		3,133	1,350	(1,783)	
	222	030	Group Insurance - Health		33,187	33,187	-	
	225	030	Worker's Compensation		-	-	-	
	230	030	Unemployment Compensation		-	-	-	
	241	030	401A EACS Share -1%		2,862	2,883	21	
	242	030	401A EACS Share -2%		3,638	3,690	52	
	245	030	Group Insurance - LTD		631	636	5	
	314	030	Consultant		-	-	-	
	580	030	Travel/Professional Leave		6,000	6,000	-	
	611	030	Office Supplies		9,500	9,500	-	
	730	030	Equipment, Replacement		3,000	3,000	-	
	530	030	Software Maintenance & Edulog Update		8,500	10,500	2,000	
27010			TOTAL DIRECTION		413,976	416,705	2,729	
27100			VEHICLE OPERATION					
	120	030	Regular Bus Driver Salaries		2,305,662	2,328,719	23,057	
	120	030	Special Ed. Bus Driver Salaries (included with Regular)		-	-	-	
	120.01	030	Extra-Curricular Trips		164,500	164,500	-	
			14,000 hrs. x \$11.75/hr					
	120.02	030	Activity Transportation (included with Regular)		-	-	-	
	130	030	Substitute Bus Driver Salaries		185,000	185,000	-	
	132	030	Summer School Driver Salary		-	-	-	
	211	030	FICA - 7.65% [Noncertified]		203,120	204,884	1,764	
	214	030	PERF - 14.2% (14.2%)		353,674	356,948	3,274	
	221	030	Group Insurance - Life		4,554	4,554	-	
	222	030	Group Insurance - Health		781,038	778,910	(2,128)	
	245	030	Group Insurance - LTD		-	-	-	
	225	030	Worker's Compensation		105,000	105,000	-	
	230	030	Unemployment Compensation		-	-	-	
	244	030	403(b) Annual Contribution - \$600 per Driver & Buyback of Sick D		70,465	70,465	-	
	580	030	Bus Driver Training		2,000	2,000	-	
27100			TOTAL VEHICLE OPERATION		4,175,013	4,200,980	25,967	
27300			VEHICLE SERVICING AND MAINTENANCE					
	120	030	Mechanics Salary		344,093	351,234	7,141	
			1 x 8 x 260 x 26.92 x 1.0 = Lead	57,113				
			5 x 8 x 260 x 25.83 x 1.0 = Mechanics	274,005				
			1 x 3 x 180 x 15.00 x 1.03 = School Year Help	8,621				
			2 x 8 x 45 x 15.00 x 1.03 = Summer Employee	11,495				
	130	030	Summer Driver Support		-	-	-	
	140	030	Overtime Salary		22,500	22,500	-	
	211	030	FICA - 7.65% [Noncertified]		28,044	28,591	547	
	214	030	PERF - 14.2% (11.2% + 3%)		52,056	53,070	1,014	
	221	030	Group Insurance - Life		317	317	-	
	222	030	Group Insurance - Health		58,183	58,183	-	
	225	030	Worker's Compensation		-	-	-	
	230	030	Unemployment Compensation		-	-	-	
	244	030	VEBA - Annual Contribution (\$600 each) & Sick Day Buyback		4,526	4,526	-	
	245	030	Group Insurance - LTD		808	824	16	
	319	030	Other Services - Medical (Physical/Drug Testing)		18,000	18,000	-	
	430	030	Contracted Repair		120,000	120,000	-	
	440	030	Uniform Rental		10,000	10,000	-	
	530	030	Communications - Data [GPS]/Parts Line		80,210	122,140	41,930	
	580	030	Mechanics Training		2,000	2,000	-	
	611	030	Materials/Supplies		300,000	300,000	-	
	612	030	Tire Replacement		75,000	75,000	-	
	613	030	Gas/Lubricants		955,200	863,700	(91,500)	
			- Oil - \$40,000 x 1.3 = \$52,000					

Fund 0300		EAST ALLEN COUNTY SCHOOLS					
		2021 OPERATIONS BUDGET					
INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2020 BUDGET	2021 BUDGET	DIFFERENCE	
			- Fuel (Regular) - 24,000 x \$2.0407 x 123% [\$2.50] = \$60,000				
			- Fuel (Diesel) - 254,000 x \$2.5582 x 111% [\$2.85] = \$723,900				
			- Additional Gas Tax - 278,000 x \$0.10 = \$27,800				
	730	030	Equipment, GPS Equipment Replacement	75,000	-	(75,000)	
	730	030	Equipment, Replacement	20,000	20,000	-	
	735	030	Equipment, Vehicle Replacement	25,000	27,500	2,500	
	810	030	Other, Licenses	4,500	4,500	-	
27300			TOTAL VEHICLE SERV AND MAIN	2,195,437	2,082,085	(113,352)	
27400			PURCHASE OF SCHOOL BUSES				
	735	030	Bus Replacement	1,743,900	1,844,600	100,700	
			TOTAL PURCHASE OF SCHOOL BUSES	1,743,900	1,844,600	100,700	
27500			INSURANCE ON BUSES				
	520	030	Property & Casualty	180,000	180,000	-	
27500			TOTAL INSURANCE ON BUSES	180,000	180,000	-	
27600			INSURANCE ON PUPILS				
	520	030	Student Medical	-	-	-	
27600			TOTAL INSURANCE ON PUPILS	-	-	-	
27700			CONTRACTED TRANSPORTATION - PURCHASED FROM OT				
	519	030	Independent - Special Ed.	42,000	42,000	-	
27700			TOTAL CONTRACTED TRANSPORTATION	42,000	42,000	-	
27***			TOTAL STUDENT TRANSPORTATION	8,753,326	8,769,370	16,044	0.2%
31100			FOOD SERVICE OPERATIONS				
	120	065	Textbook Assistance Applications	6,000	6,300	300	
	211	065	FICA - 7.65% [Noncertified]	459	482	23	
	214	065	PERF - 14.2% (11.2% + 3%)	852	895	43	
31100			TOTAL FOOD SERVICE OPERATIONS	7,311	7,677	366	
33000			COMMUNITY SERVICES				
33990			Other Community Services				
	110	007	Salary, Athletic Contest Workers	80,000	95,000	15,000	
	212	007	Social Security - Certified	6,120	7,268	1,148	
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,600	1,900	300	
	216	007	Teacher Retirement Fund (After 7-1-95)	6,000	7,125	1,125	
	899	007	Payment to Art Association	45,000	45,000	-	
33990			Total Other Community Services	138,720	156,293	17,573	
33000			TOTAL COMMUNITY SERVICES	138,720	156,293	17,573	
41000			Land Acquisition & Development				
	715	007	Site Development/Land Purchase	-	387,500	387,500	
41000			Total Land Acquisition & Development	-	387,500	387,500	
43000			Professional Services				
	319	007	Architect/Engineer/Other	150,000	200,000	50,000	
43000			Total Professional Services	150,000	200,000	50,000	
45100			Building Acquisition, Construction, & Improvements				
	450		Construction Services	2,158,500	2,161,170	2,670	
	450		Construction Services - Security	50,000	50,000	-	
45100			Total Building Acquisition, Construction, & Improvements	2,208,500	2,211,170	2,670	
45400			Sports Facilities				
	450		Construction Services	116,000	-	(116,000)	
45100			Total Total Sports Facilities	116,000	-	(116,000)	
49000			Rental: Building, Facility & Equipment				
	441/442		Equipment/Facility Rental	24,000	24,000	-	
49000			Total Building Acquisition, Construction, & Improvements	24,000	24,000	-	
47000			Purchase of Mobile or Fixed Equipment				
	611	018	Equipment Under Threshold	34,000	34,000	-	
	611	Var	Equipment Under Threshold - Schools	86,000	86,000	-	
	611	007	Equipment Under Threshold - District	300,000	300,000	-	

Fund 0300		EAST ALLEN COUNTY SCHOOLS				
		2021 OPERATIONS BUDGET				
INDEX	OBJ.	LOC.		2020	2021	
NUMBER			DESCRIPTION OF EXPENDITURE	BUDGET	BUDGET	DIFFERENCE
	735	018	Equipment Over Threshold	40,000	40,000	-
	611	007	Camera Upgrades/Replacements	50,000	50,000	-
47000			Total Purchase of Mobile or Fixed Equipment	510,000	510,000	-
					-	
49000			Emergency Allocations			
	450		Emergency Allocations	200,000	200,000	-
49000			Total Emergency Allocations	200,000	200,000	-
			GRAND TOTAL OPERATIONS FUND	28,024,061	28,736,475	712,414
						2.5%