

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
10000			INSTRUCTION			
11000			Instruction Regular Programs			
11050			Full Day Kindergarten			
	110	007	Certified Staff (28 Sections - FTE 14.0)	750,540	753,396	2,856
	130	007	Substitute Salaries	10,000	10,000	-
	212	007	Social Security - Certified	58,181	58,400	219
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	15,211	15,268	57
	216	007	Teacher Retirement Fund (After 7-1-95)	47,534	53,438	5,904
	221	007	Group Insurance - Life	1,663	1,663	-
	222	007	Group Insurance - Medical	141,616	149,225	7,609
	243	007	VEBA Payments - Sick Days (Teachers)	1,890	1,890	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	3,544	3,544	-
	245	007	Long Term Disability	1,655	1,661	6
11050			Total Full Day Kindergarten	1,031,834	1,048,485	16,651
11100			Elementary			
	110	007	Certified Salaries, Teachers [210 FTE]	11,026,446	11,156,354	129,908
			Salaries	11,354,754		
			Teacher Retirement/Resignations [Qty 10]	(150,000)		
			3.0 FTE [Leave]	161,400		
			Staffing Reductions [-5.0 FTE]	(269,100)		
			Title 1 Bid Waiver Bonus	10,000		
			Degree (Lane) Changes	25,000		
			Extra Duty	24,300		
	120	007	Non-certified Salaries [12.0 FTE]	377,893	277,218	(100,675)
			- CRT's (9.0 FTE)	58,118		
			- Student Relations Coordinator (1.0 FTE)	44,800		
	130	007	Substitute Salaries	288,900	288,900	-
			2001 \$351,810			
			2002 \$332,407			
			2003 \$322,880			
			2004 \$315,677			
			2005 \$375,856			
			2006 \$350,804			
			2007 \$353,654			
			2008 \$325,815			
			2009 \$352,302			
			2010 \$259,021			
			2011 7 subs @ \$90/day for 180 days =	113,400		
			13 subs @ \$75/day for 180 days =	175,500		
	211	007	Social Security - Noncertified	28,909	21,207	(7,702)
	212	007	Social Security - Certified	865,624	875,562	9,938
	214	007	Public Employees Retirement Fund (9.75%)	32,121	27,029	(5,092)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	220,529	223,127	2,598
	216	007	Teacher Retirement Fund (After 7-1-95)	689,153	780,945	91,792
	221	007	Group Insurance - Life	13,677	13,043	(634)
	222	007	Group Insurance - Medical	2,349,882	2,339,697	(10,185)
	225	007	Worker's Compensation	50,000	50,000	-
	230	007	Unemployment Compensation	25,000	25,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	30,105	28,755	(1,350)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	56,447	53,916	(2,531)
	245	007	Long Term Disability	25,147	25,211	64
	311	004	Music Education	5,500	5,500	-
	312	004	Health Education	-	-	-
	580	001	Mileage Reimbursement	5,000	5,000	-
	611	007	Instructional Supplies	116,000	116,000	-
	660	007	Instructional Fees	244,500	244,500	-
	810	004	NCA Memberships/Evaluations (9 Schools) 9 schools @ \$500 each	-	4,500	4,500
	810	006	Tuition Reimbursement [Educational Asst]	27,600	-	(27,600)
11100			Total Elementary	16,478,433	16,561,464	83,031
11200			Middle School			
	110	007	Certified Salaries, Teachers [43.0 FTE]	2,978,140	2,455,802	(522,338)
			Salaries	2,314,002		
			Teacher Retirement/Resignations (Qty 3)	(45,000)		
			3.0 FTE [Leave]	161,400		
			Title 1 Bid waiver bonus	5,000		
			Degree (Lane) Changes	8,100		
			Extra Duty	12,300		
	120	007	Noncertified Salaries - Paras (6.0 FTE)	87,100	156,500	(39,287)
			School/Home Coordinator [1.0 FTE]	54,900		
			Open Position [1.0 FTE]	14,500		
	130	007	Substitute Salaries	72,900	72,900	-
			2002 \$80,696			
			2003 \$68,265			
			2004 \$76,305			
			2005 \$102,208			
			2006 \$101,594			
			2007 \$69,282			
			2008 \$75,154			
			2009 \$86,580			
			2010 \$77,225			
			2011 3 subs @ \$75/day for 180 days	40,500		
			2 subs @ \$90/day for 180 days	32,400		
	211	007	Social Security - Noncertified	14,978	11,972	(3,006)
	212	007	Social Security - Certified	233,405	193,446	(39,959)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	214	007	Public Employees Retirement Fund (9.75%)	16,152	15,259	(893)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	59,563	49,116	(10,447)
	216	007	Teacher Retirement Fund (After 7-1-95)	186,134	171,906	(14,228)
	221	007	Group Insurance - Life	3,562	2,750	(812)
	222	007	Group Insurance - Medical	616,382	547,334	(69,048)
	225	007	Worker's Compensation	25,000	25,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	7,695	5,805	(1,890)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	14,428	10,884	(3,544)
	245	007	Long Term Disability	6,999	5,760	(1,239)
	311	004	Health Education	-	-	-
	312	005	NCA Memberships/Evaluations (2 Schools) *\$1,000 each	-	2,000	2,000
	532	007	Postage [Grade Cards]	2,500	2,500	-
	580	001	Mileage Reimbursement	300	300	-
	580	006	Professional Leave (Workshops/Conferences)	300	300	-
	611	007	Instructional Supplies	28,700	28,700	-
	660	007	Instructional Fees	81,000	81,000	-
	810	004	Dues - Academic Competitions	2,000	2,000	-
	810	006	Tuition Reimbursement [Educational Asst]	6,600	-	(6,600)
11200			Total Middle School	4,562,525	3,851,234	(711,291)
11300			High School			
	110	007	Certified Salaries, Teachers	8,811,280	8,283,800	(527,480)
			Salaries [149.4 FTE]	8,039,800		
			Leaves [4.0 FTE]	215,300		
			Retirements/Resignations (Qty 10)	150,000		
			Reductions (Qty 5)	(269,100)		
			Title 1 Bid waiver bonus	14,000		
			Degree [Lane] Changes	21,200		
			Extra Duty	112,600		
	120	007	Non-Certified Salaries - Paras	255,006	240,900	(14,106)
			Current Staff [16.0 FTE]	226,700		
			Open Position [1.0 FTE]	14,200		
			2003 \$148,723			
			2004 \$164,954			
			2005 \$164,533			
			2006 \$171,005			
			2007 \$217,825			
			2008 \$255,160			
			2009 \$331,675			
			2010 \$310,762			
	130	007	Substitute Salaries	210,600	210,600	-
			2001 \$198,623			
			2002 \$250,872			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2003 \$202,692			
			2004 \$215,472			
			2005 \$222,454			
			2006 \$242,117			
			2007 \$246,004			
			2008 \$262,887			
			2009 \$240,918			
			2010 \$218,869			
			2009 3 subs @ \$90/day for 180 days =	48,600		
			12 subs @ \$75/day for 180 days =	162,000		
	211	007	Social Security - Noncertified	19,508	18,429	(1,079)
	212	007	Social Security - Certified	690,174	649,822	(40,352)
	214	007	Public Employees Retirement Fund (9.75%)	21,038	19,874	(1,164)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	140,980	165,676	24,696
	216	007	Teacher Retirement Fund (After 7-1-95)	528,677	579,866	51,189
	221	007	Group Insurance - Life	10,924	9,242	(1,682)
	222	007	Group Insurance - Medical	1,731,572	1,697,077	(34,495)
	225	007	Worker's Compensation	50,000	50,000	-
	230	007	Unemployment Compensation	10,000	10,000	-
	243	007	VEBA Payments - Sick Days (Teachers)	21,870	20,250	(1,620)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	41,006	37,969	(3,037)
	245	007	Long Term Disability	19,991	18,797	(1,194)
	311	004	Health Education	9,000	-	(9,000)
	312	004	NCA Evaluations (4 Schools) @ 750 each	3,750	3,000	(750)
	319	007	Professional Services (District Choir)	2,000	2,000	-
	532	007	Postage [Grade Cards]	5,400	5,400	-
	580	001	Mileage Reimbursement	8,060	8,060	-
	611	007	Instructional Supplies	122,000	122,000	-
	615	007	Graduation	9,000	8,000	(1,000)
	660	007	Instructional Fees	386,100	386,100	-
	810	004	Dues & Fees - IASP, Academic Competitions	3,250	5,000	1,750
			2004 \$6,907			
			2005 \$5,321			
			2006 \$3,550			
			2008 \$3,286			
			2009 \$34,476			
			2010 \$20,134			
	810	006	Tuition Reimbursement [Educational Asst]	25,800	-	(25,800)
11300			Total High School	13,136,986	12,551,862	(585,124)
11355			Academic Honors/Advanced Course			
	110	007	Academic Honors/Advanced Course Teachers [15.0 FTE]	854,300	807,200	(47,100)
	130	007	Substitute Salaries	5,860	5,860	-
	212	007	Social Security - Certified	65,354	61,751	(3,603)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	17,086	16,144	(942)
	216	007	Teacher Retirement Fund (After 7-1-95)	53,394	56,504	3,110
	221	007	Group Insurance - Life	891	891	-
	222	007	Group Insurance - Medical	151,731	159,884	8,153
	243	007	VEBA Payments - Sick Days (Teachers)	2,025	2,025	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,898	1,898	-
	245	007	Long Term Disability	1,884	1,780	(104)
11355			Total Academic Honors/Advanced Course	1,154,423	1,113,937	(40,486)
113**			** TOTAL High School **	14,291,409	13,665,799	(625,610)
11410			Vocational Agriculture			
	110	007	Certified Salaries, Teachers [2.3 FTE]	119,000	137,700	18,700
	110	007	Extended Contracts [45 Days Total]	14,473	16,747	2,274
	212	007	Social Security - Certified	10,211	11,815	1,604
	130	007	Substitute Salaries	1,930	2,233	303
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,669	3,089	420
	216	007	Teacher Retirement Fund (After 7-1-95)	8,342	10,811	2,469
	221	007	Group Insurance - Life	178	178	-
	222	007	Group Insurance - Medical	20,231	24,516	4,285
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	007	Long Term Disability	294	341	47
	580	070	Mileage Reimbursement	1,500	1,500	-
	580	074	Mileage Reimbursement	1,500	1,500	-
	580.01	070	Professional Leave	1,000	1,000	-
	580.01	074	Professional Leave	1,000	1,000	-
	611	070	Instructional Supplies	750	750	-
	611	074	Instructional Supplies	750	750	-
11410			Total Vocational Agriculture	185,111	215,213	30,102
11440			Vocational Health			
	110	007	Certified Salaries, Teachers [1.2 FTE]	54,900	64,600	9,700
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	4,200	4,942	742
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,098	1,292	194
	216	007	Teacher Retirement Fund (After 7-1-95)	3,431	4,522	1,091
	221	007	Group Insurance - Life	59	59	-
	222	007	Group Insurance - Medical	10,115	12,791	2,676
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	121	142	21
	611	007	Instructional Supplies	600	600	-
11440			Total Vocational Home Economics	75,300	89,724	14,424

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
11450			<i>Vocational Home Economics</i>			
	110	007	Certified Salaries, Teachers [1.3 FTE]	151,100	70,000	(81,100)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	2,450	1,125	(1,325)
	212	007	Social Security - Certified	11,747	5,441	(6,306)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,071	1,423	(1,648)
	216	007	Teacher Retirement Fund (After 7-1-95)	9,597	4,979	(4,618)
	221	007	Group Insurance - Life	178	119	(59)
	222	007	Group Insurance - Medical	30,346	13,857	(16,489)
	243	007	VEBA Payments - Sick Days (Teachers)	405	270	(135)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	759	506	(253)
	245	007	Long Term Disability	339	157	(182)
	611	007	Instructional Supplies	600	600	-
11450			<i>Total Vocational Home Economics</i>	210,592	98,477	(112,115)
11460			<i>Vocational Occupational Home Economics</i>			
	110	007	Certified Salaries, Teachers [0 FTE]	81,200	-	(81,200)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	6,212	-	(6,212)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,624	-	(1,624)
	216	007	Teacher Retirement Fund (After 7-1-95)	5,075	-	(5,075)
	221	007	Group Insurance - Life	119	-	(119)
	222	007	Group Insurance - Medical	20,231	-	(20,231)
	243	007	VEBA Payments - Sick Days (Teachers)	270	-	(270)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	-	(1,013)
	245	007	Long Term Disability	179	-	(179)
	611	007	Instructional Supplies	300	-	(300)
11460			<i>Total Vocational Home Economics</i>	116,223	-	(116,223)
11470			<i>Vocational Business Education</i>			
	110	007	Certified Salaries, Teachers [1.4 FTE]	185,900	75,300	(110,600)
	110	007	Extended Days (0 Days)	-	-	-
	130	007	Substitute Salaries	3,580	825	(2,755)
	212	007	Social Security - Certified	14,495	5,824	(8,671)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,790	1,523	(2,267)
	216	007	Teacher Retirement Fund (After 7-1-95)	11,843	5,329	(6,514)
	221	007	Group Insurance - Life	238	119	(119)
	222	007	Group Insurance - Medical	40,462	14,923	(25,539)
	245	007	Long Term Disability	418	168	(250)
	243	007	VEBA Payments - Sick Days (Teachers)	540	270	(270)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	506	(507)
	611	007	Instructional Supplies	600	600	-
11470			<i>Total Vocational Business Education</i>	262,879	105,387	(157,492)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
11480			<i>Vocational Industrial Tech</i>			
	110	007	Certified Salaries, Teachers [1.1 FTE]	125,600	59,200	(66,400)
	110	007	Extended Days (0 Days)	-	-	-
	212	007	Social Security - Certified	9,608	4,529	(5,079)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,512	1,184	(1,328)
	216	007	Teacher Retirement Fund (After 7-1-95)	7,850	4,144	(3,706)
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	20,231	11,725	(8,506)
	243	007	VEBA Payments - Sick Days (Teachers)	270	270	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	007	Long Term Disability	277	131	(146)
	611	007	Instructional Supplies	600	600	-
11480			<i>Total Vocational Industrial Tech</i>	167,573	82,408	(85,165)
11510			<i>Vocational Cooperative Education - ICE</i>			
	110	007	Certified Salaries, Teachers [6 FTE]	484,600	322,900	(161,700)
	110	007	Extended Days (90 Days)	28,576	26,181	(2,395)
	130	007	Substitute Salaries	750	4,500	3,750
	212	007	Social Security - Certified	39,315	27,049	(12,266)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	10,279	7,072	(3,207)
	216	007	Teacher Retirement Fund (After 7-1-95)	32,120	24,751	(7,369)
	221	007	Group Insurance - Life	535	356	(179)
	222	007	Group Insurance - Medical	91,039	63,954	(27,085)
	243	007	VEBA Payments - Sick Days (Teachers)	1,215	810	(405)
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	2,278	1,519	(759)
	245	007	Long Term Disability	1,133	780	(353)
	580	007	Mileage Reimbursement (\$1750 X 4)	8,750	7,000	(1,750)
	611	007	Instructional Supplies (\$200 x 4)	1,000	800	(200)
11510			<i>Total Vocational Cooperative Education</i>	701,590	487,672	(213,918)
11590			<i>Other Vocational Cooperative Education</i>			
	314	007	Consultant Services	-	-	-
	580	007	Mileage Reimbursement	-	-	-
	580	007	Professional Development - Project Lead The Way	5,000	10,000	5,000
	611	007	Instructional Supplies - Project Lead The Way	5,000	5,000	-
	660	007	Instructional Fees - Projecct Lead The Way	4,000	4,000	-
	810	007	Dues & Fees - Project Lead The Way	4,000	8,000	4,000
11590			<i>Total Other Vocational Cooperative Education</i>	18,000	27,000	9,000
			<i>TOTAL VOCATIONAL EDUCATION</i>	1,737,268	1,105,881	(631,387)
11630			<i>Alternative Education Program</i>			
	110	013	Certified Salaries, Administrator [1.0 FTE]	-	87,890	87,890
	110	013	Certified Salaries, Teachers [4.0 FTE]	-	215,664	215,664

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	120	013	Noncertified Salaries, Paraprofessional [1.0 FTE]	-	20,119	20,119
	130	013	Substitute Salaries	-	3,000	3,000
	211	013	Social Security - Noncertified	-	1,539	1,539
	212	013	Social Security - Certified	-	23,451	23,451
	214	013	PERF (9.75%)	-	1,962	1,962
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	-	4,373	4,373
	216	013	Teacher Retirement Fund (After 7-1-95)	-	15,306	15,306
	221	013	Group Insurance - Life	-	1,060	1,060
	222	013	Group Insurance - Medical	-	64,163	64,163
	241	013	401(a) 1% Match	-	879	879
	243	013	VEBA Payments - Sick Days (Teachers)	-	1,620	1,620
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	-	2,025	2,025
	245	013	Long Term Disability	-	720	720
	580	013	Professional Development & Mileage	-	5,000	5,000
	611	013	Instructional Supplies & Materials	-	60,000	60,000
11630			Total Alternative Education	-	508,771	508,771
1****			** TOTAL INSTRUCTION - REG. PROG. **	38,101,469	36,741,634	(1,359,835)
12000			Instruction - Special Programs			
12110			Gifted and Talented			
	580	004	Mileage Reimbursement	1,000	1,000	-
	611	004	Supplies, Instructional	500	500	-
12110			Total Gifted and Talented	1,500	1,500	-
12210			Mild Mental Disabilities			
	611	007	Instructional Supplies for buildings \$25 x 1,350	33,750	33,750	-
12210			Total Mild Mental Disabilities	33,750	33,750	-
12230			Severe Mental Disabilities			
	110	012	Certified Salaries, Teachers SpMH [11.0 FTE]	613,400	591,954	(21,446)
	110	012	Extended Contract (0 Days)	-	-	-
	120	012	SpMH Non-Certified Salaries, Aides [13.0 FTE]	201,500	191,991	(9,509)
	130	012	Subs 1.5 FTE	20,250	20,250	-
	211	012	Social Security - Noncertified	15,415	14,687	(728)
	212	012	Social Security - Certified	48,474	46,834	(1,640)
	214	012	Public Employees Retirement Fund (8.25%)	16,600	18,700	2,100
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	12,268	11,839	(429)
	216	012	Teacher Retirement Fund (After 7-1-95)	38,338	41,437	3,099
	221	012	Group Insurance - Life	986	907	(79)
	222	012	Group Insurance - Medical	183,303	192,371	9,068
	243	012	VEBA Payments - Sick Days (Teachers)	1,620	1,620	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	3,038	2,784	(254)
	245	012	Long Term Disability	1,797	1,729	(68)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	580	012	Travel within the corporation	10,750	10,750	-
	611	012	Instructional Supplies	1,600	1,600	-
	615	012	Fees	500	500	-
12230			Total Severe Mental Disabilities	1,169,839	1,149,953	(19,886)
12310			Physical Impairment			
	110	012	Certified Salaries, Teachers [1.0 FTE]	51,975	51,975	-
	110	012	Extended Contract (20 Days)	5,619	5,619	-
	120	012	Non-Certified Salaries, Paras [3.0 FTE]	31,000	43,690	12,690
	130	012	Subs	750	750	-
	211	012	Social Security - Noncertified	2,372	3,342	970
	212	012	Social Security - Certified	4,463	4,463	-
	214	012	Public Employees Retirement Fund (9.75%)	2,558	4,260	1,702
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,167	1,167	-
	216	012	Teacher Retirement Fund (After 7-1-95)	3,647	4,084	437
	221	012	Group Insurance - Life	118	118	-
	222	012	Group Insurance - Medical	23,383	27,995	4,612
	243	012	VEBA Payments - Sick Days (Teachers)	135	135	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	195	223	28
	611	012	Supplies	500	500	-
12310			Total Physical Impairment	128,388	148,827	20,439
12321			Multiple Disabilities (Occupational Therapy)			
	120	012	Salary [.6 FTE]	31,300	20,414	(10,886)
	211	012	Social Security - Noncertified	2,394	1,562	(832)
	214	012	Public Employees Retirement Fund (9.75% & 3%)	3,521	2,603	(918)
	221	012	Group Insurance - Life	59	59	-
	222	012	Group Insurance - Medical	9,656	10,659	1,003
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	69	45	(24)
	314	012	Contracted Service	-	-	-
	580	012	Travel Reimbursement	2,300	2,300	-
	615	012	Instructional Supplies	300	300	-
	541	012	Furniture & Equipment, New	-	-	-
12321			Total Multiple Disabilities (Occupational Therapy)	50,105	38,448	(11,657)
12322			Multiple Disabilities (Physical Therapy)			
	120	012	Salaries [2.0 FTE]	74,379	75,299	920
	211	012	Social Security - Noncertified	5,690	5,760	70
	214	012	Public Employees Retirement Fund (9.75% & 3%)	8,368	9,601	1,233
	221	012	Group Insurance - Life	119	119	-
	222	012	Group Insurance - Medical	20,952	22,262	1,310
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	245	012	Long Term Disability	164	166	2
	314	012	Contracted Service	-	-	-
	580	012	Mileage Reimbursement	1,720	1,720	-
	611	012	Instructional Supplies	300	300	-
12322			Total Multiple Disabilities (Physical Therapy)	112,198	115,733	3,535
12330			Visual Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	64,125	64,125	-
	120	012	Non-Certified Salaries, Paras [1.0 FTE]	8,250	15,739	7,489
	211	012	Social Security - Noncertified	631	1,204	573
	212	012	Social Security - Certified	4,906	4,906	-
	214	012	Public Employees Retirement Fund (9.75%)	681	1,535	854
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,283	1,283	-
	216	012	Teacher Retirement Fund (After 7-1-95)	4,008	4,489	481
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	14,538	16,438	1,900
	243	012	VEBA Payments - Sick Days (Teachers)	225	225	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	160	176	16
	580	012	Mileage Reimbursement	2,700	2,700	-
	611	012	Instructional Supplies	450	450	-
12330			Total Visual Impairment	102,542	113,855	11,313
12340			Hearing Impairment			
	110	012	Certified Salary, Teacher [1.0 FTE]	54,675	56,025	1,350
	120	012	Non-Certified Salaries [1.0 FTE]	17,857	17,521	(336)
	211	012	Social Security - Noncertified	1,366	1,340	(26)
	212	012	Social Security - Certified	4,183	4,286	103
	214	012	Public Employees Retirement Fund (9.75%)	1,473	1,709	236
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	1,094	1,121	27
	216	012	Teacher Retirement Fund (After 7-1-95)	3,417	3,922	505
	221	012	Group Insurance - Life	79	79	-
	222	012	Group Insurance - Medical	20,888	16,438	(4,450)
	243	012	VEBA Payments - Sick Days (Teachers)	225	225	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	160	162	2
	580	012	Mileage Reimbursement	3,360	3,360	-
	611	012	Instructional Supplies	400	400	-
12340			Total Hearing Impairment	109,683	107,094	(2,589)
12350			Homebound			
	110	012	Stipends - Teachers	50,000	48,000	(2,000)
	212	012	Social Security - Certified	3,825	3,672	(153)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	800	960	160

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	216	012	Teacher Retirement Fund (After 7-1-95)	3,000	3,360	360
	580	012	Travel Reimbursement (6,000 miles)	3,300	3,300	-
12350			Total Homebound	60,925	59,292	(1,633)
12410			Emotional Disabilities			
	110	012	Certified Salaries, Teachers [1.0 FTE]	48,600	48,938	338
	120	012	Non-certified Salaries Paras [2.0 FTE]	15,885	27,928	12,043
	211	012	Social Security - Noncertified	1,215	2,136	921
	212	012	Social Security - Certified	3,718	3,744	26
	214	012	Public Employees Retirement Fund (9.75%)	1,311	2,304	993
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	972	979	7
	216	012	Teacher Retirement Fund (After 7-1-95)	3,038	3,426	388
	221	012	Group Insurance - Life	79	98	19
	222	012	Group Insurance - Medical	23,512	22,216	(1,296)
	243	012	VEBA Payments - Sick Days (Teachers)	135	135	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	506	506	-
	245	012	Long Term Disability	142	169	27
	611	012	Instructional Supplies	600	600	-
12410			Total Emotionally Disabilities	99,713	113,179	13,466
12510			Communication Disorders (Speech Pathology)			
	110	012	Certified Salaries, Speech/Hearing Clinicians [7.0 FTE]	441,415	433,349	(8,066)
	212	012	Social Security - Certified	33,768	33,151	(617)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	8,828	8,667	(161)
	216	012	Teacher Retirement Fund (After 7-1-95)	27,588	30,334	2,746
	221	012	Group Insurance - Life	416	416	-
	222	012	Group Insurance - Medical	70,808	74,613	3,805
	243	012	VEBA Payments - Sick Days (Teachers)	945	945	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,772	1,772	-
	245	012	Long Term Disability	973	956	(17)
	580	012	Mileage Reimbursement	4,200	4,200	-
	611	012	Materials/Supplies	1,600	1,600	-
12510			Total Communication Disorders (Speech Pathology)	592,313	590,003	(2,310)
12610			Learning Disability (Mild)			
	110	012	Certified Salaries, Teachers [23.0 FTE]	1,064,747	1,099,791	35,044
	110	012	Extended Contract (10 Days Total)	2,878	2,972	94
	120	012	Non-certified Salaries, Paras [23.0 FTE]	351,562	344,688	(6,874)
	130	012	Subs 1.5 FTE	20,250	20,250	-
	211	012	Social Security - Noncertified	26,894	26,369	(525)
	212	012	Social Security - Certified	83,222	85,910	2,688
	214	012	Public Employees Retirement Fund (9.75%)	29,004	33,607	4,603
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	21,353	22,055	702
	216	012	Teacher Retirement Fund (After 7-1-95)	66,727	77,193	10,466

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	221	012	Group Insurance - Life	1,696	1,816	120
	222	012	Group Insurance - Medical	317,298	378,064	60,766
	243	012	VEBA Payments - Sick Days (Teachers)	2,700	3,105	405
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	5,063	5,822	759
	245	012	Long Term Disability	3,129	3,192	63
12610			Total Learning Disability (Mild)	1,996,523	2,104,834	108,311
12710			At-Risk Programs			
	110	013	Certified Salary, Teachers [1.0 FTE]	295,444	47,588	(247,856)
	110	013	Extended Contract (15 Days)	4,791	3,858	(933)
	120	013	Support Service - Student Services Specialist [1.0 FTE]	55,805	60,904	5,099
	120	013	Support Service Salary, Paras (0 FTE)	41,195	-	(41,195)
	211	013	Social Security - Noncertified	7,421	4,659	(2,762)
	212	013	Social Security - Certified	22,968	3,936	(19,032)
	214	013	Public Employees Retirement Fund (9.75% & 3%)	9,677	7,750	(1,927)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	6,005	1,543	(4,462)
	216	013	Teacher Retirement Fund (After 7-1-95)	18,765	3,858	(14,907)
	221	013	Group Insurance - Life	435	119	(316)
	222	013	Group Insurance - Medical	95,147	17,662	(77,485)
	243	013	VEBA Payments - Sick Days (Teachers)	810	270	(540)
	244	013	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,013	(506)
	245	013	Long Term Disability	876	248	(628)
	580	013	Travel Reimbursement, In-Corporation	2,700	2,000	(700)
	611	013	Supplies	8,000	2,000	(6,000)
12710			Total At-Risk Programs	571,558	157,408	(414,150)
12810			Special Education Preschool			
	110	012	Certified Salaries, Teachers [5.0 FTE]	276,890	272,045	(4,845)
	110	012	Extended Days (Qty 20)	6,568	5,882	(686)
	120	012	Non-certified Salaries, Aides [4.0 FTE]	54,769	61,328	6,559
	211	012	Social Security - Noncertified	4,190	4,692	502
	212	012	Social Security - Certified	21,182	20,811	(371)
	214	012	Public Employees Retirement Fund (9.75%)	4,518	5,979	1,461
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	5,538	5,441	(97)
	216	012	Teacher Retirement Fund (After 7-1-95)	17,306	19,043	1,737
	221	012	Group Insurance - Life	375	375	-
	222	012	Group Insurance - Medical	68,268	76,406	8,138
	243	012	VEBA Payments - Sick Days (Teachers)	675	675	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,519	1,519	-
	245	012	Long Term Disability	731	735	4
	312	012	Contracted Services	1,000	1,000	-
	580	012	Travel Reimbursement & Conference	2,500	2,500	-
	611	012	Supplies	1,800	1,800	-
12810			Total Special Education Preschool	467,829	480,231	12,402

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
12910			Other Special Program			
	110	015	Certified Salary, Zehr (10%)	-	-	-
	120	015	NonCertified Salary, Hendrix (10%)	-	-	-
	211	015	Social Security - Noncertified	-	-	-
	212	015	Social Security - Certified	-	-	-
	214	015	Public Employees Retirement Fund (8.25% & 3%)	-	-	-
	215	015	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	015	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	015	Group Insurance - Life	-	-	-
	222	015	Group Insurance - Medical	-	-	-
	241	015	401(a) EACS Share - 1%	-	-	-
	242	015	401(a) EACS Share - 2%	-	-	-
	245	015	Long Term Disability	-	-	-
12910			Total Other Special Programs	-	-	-
			** TOTAL INSTRUCTION - SPECIAL PROGRAMS **	5,496,866	5,214,107	(282,759)
13900			Other Adult/Continuing Ed Program			
	110	009	Certified Salaries, Teachers	17,000	15,000	(2,000)
	212	009	Social Security - Certified	1,301	1,148	(153)
	215	009	Teacher Retirement Fund (Prior to 7-1-95)	510	300	(210)
	216	009	Teacher Retirement Fund (After 7-1-95)	595	1,050	455
	611	009	Supplies, Instructional	500	500	-
13900			Total Other Adult/Continuing Ed Program	19,906	17,998	(1,908)
			TOTAL INSTRUCTION - ADULT/CONTINUING	19,906	17,998	(1,908)
14000			SUMMER SCHOOL PROGRAMS			
14100			Elementary			
	110	013	Certified Salaries, Teachers	65,000	64,000	(1,000)
			2004 - \$203,228			
			2005 - \$ 66,669			
			2006 - \$ 90,632			
			2007 - \$181,512			
			2008 - \$117,734			
			2009 - \$ 4,617			
			2010 - \$ 7,184			
	120	013	Non-certified Salaries, Paraprofessionals	10,000	9,500	(500)
	211	013	Social Security - Noncertified	765	727	(38)
	212	013	Social Security - Certified	4,973	4,896	(77)
	214	013	Public Employees Retirement Fund (9.75%)	825	784	(41)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,300	1,280	(20)
	216	013	Teacher Retirement Fund (After 7-1-95)	4,063	4,480	417
	611	013	Supplies	3,000	3,000	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
14100			Total Elementary	89,926	88,667	(1,259)
14300			High School			
	110	013	Certified Salaries	70,000	64,000	(6,000)
			2004 - \$133,754			
			2005 - \$135,362			
			2006 - \$123,735			
			2007 - \$107,271			
			2008 - \$122,112			
			2009 - \$171,796			
			2010 - \$ 98,003			
	212	013	Social Security - Certified	5,355	4,896	(459)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,400	1,280	(120)
	216	013	Teacher Retirement Fund (After 7-1-95)	4,375	4,480	105
	611	013	Instructional Supplies	1,260	1,260	-
14310	110	013	Driver Ed. Teachers	61,800	-	(61,800)
	212	013	Social Security - Certified	4,728	-	(4,728)
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,236	-	(1,236)
	216	013	Teacher Retirement Fund (After 7-1-95)	3,863	-	(3,863)
	430	013	Repairs, Pickup, Servicing	5,000	-	(5,000)
	440	013	Rental, Vehicles, Driver Ed.	9,100	-	(9,100)
			800 days x 8.00/day (18 vehicles) \$6,400			
			clean-up, service, install controls 18 cars x \$150			
	520	013	Insurance, Driver Ed. Cars	6,500	-	(6,500)
	611	013	Supplies, Driver Education	7,700	-	(7,700)
			Gasoline	7,500		
			Other	200		
14300			Total High School	182,317	75,916	(106,401)
14000			TOTAL Instruction - Summer School	272,243	164,583	(107,660)
			SCHOOL YEAR/SUMMER SCHOOL PROGRAMS			
16000			REMEDIATION			
16100			Remediation Testing			
	110	007	Salaries Elementary Remediation	110,000	70,000	(40,000)
	110	007	GQE Salaries	37,500	37,500	-
	120	007	Credit Recovery Supervision	-	55,500	55,500
	211	007	Social Security - Noncertified	-	4,246	4,246
	212	007	Social Security - Certified	11,284	8,224	(3,060)
	214	007	PERF	-	5,411	5,411
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,950	2,150	(800)
	216	007	Teacher Retirement Fund (After 7-1-95)	9,219	7,525	(1,694)
	611	007	GQE Supplies	15,000	7,500	(7,500)
16100			Total Remediation Testing	185,953	198,056	12,103
16200			Preventive Remediation			
	110	007	Salaries Remediation Preventative	50,000	30,000	(20,000)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	212	007	Social Security - Certified	3,825	2,295	(1,530)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	1,000	600	(400)
	216	007	Teacher Retirement Fund (After 7-1-95)	3,125	2,100	(1,025)
	611	007	Supplies	2,500	2,500	-
16200			Total Preventive Remediation	60,450	37,495	(22,955)
16000			TOTAL REMEDIATION	246,403	235,551	(10,852)
17000			PAYMENTS TO OTHER GOVERNMENTAL UNITS			
17100			Transfer Tuition			
	561	012	Placements (ACJC, Special Education, Court Ordered)	60,000	60,000	-
	563	007	Ombudsman (25 slots @ \$4,429)	110,725	-	(110,725)
	563	007	The Crossing (25 slots @ \$6,000)	150,000	-	(150,000)
	564	007	Ivy Tech/ IPFW	35,000	-	(35,000)
17100			Total Transfer Tuition	355,725	60,000	(295,725)
17300			Area Vocational School			
	561	007	Anthnis Career Center 50 students @ \$5,360 (\$4,660*115%)	273,750	268,000	(5,750)
17300			Total Area Vocational School	273,750	268,000	(5,750)
17600			Joint Services - Service Centers			
	519	007	Region 8 [9,642 x 3.75 x 62% x 1.10]	25,300	24,700	(600)
17600			Joint Services - Service Centers	25,300	24,700	(600)
			TOTAL NON-PROGRAMMED CHARGES	654,775	352,700	(302,075)
			*** TOTAL INSTRUCTION ***	44,791,662	42,726,573	(2,065,089)
20000			SUPPORT SERVICES			
21000			Support Services - Students			
21100			Attendance & Social Work Services			
21110			Service Area Direction			
	110	013	Certified Salary [Exec Director Director Student Support - Magn	53,446	106,606	53,160
	120	013	OSP Sal Student Service [2.0 FTE]	38,547	73,877	35,330
	130	013	Sub Teacher Sal	-	-	-
	211	013	Social Security - Noncertified	2,949	5,652	2,703
	212	013	Social Security - Certified	4,089	8,155	4,066
	214	013	Public Employees Retirement Fund (9.75% & 3%)	4,337	9,419	5,082
	215	013	Teacher Retirement Fund (Prior to 7-1-95)	1,603	3,198	1,595
	216	013	Teacher Retirement Fund (After 7-1-95)	4,008	7,995	3,987
	221	013	Group Insurance - Life	400	751	351
	222	013	Group Insurance - Medical	15,630	32,179	16,549
	241	013	401(a) EACS Share - 1%	920	1,805	885
	242	013	401(a) EACS Share - 2%	1,069	2,132	1,063
	245	013	Long Term Disability	203	398	195
	314	013	Contracted Service, Hearings	-	-	-
	580	013	Mileage Reimbursement	2,700	2,700	-
	580	013	Conference and Travel	2,000	2,000	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	611	013	Supplies	1,600	1,600	-
	810	013	Professional Membership - Administrator	500	500	-
21110			Total Service Area Direction	134,001	258,967	124,966
21200			Guidance Services			
21220			Counseling Services			
	110	007	Certified Salaries, Counselors [FTE 17.8]	1,041,338	968,510	(72,828)
	110	007	Extended Days (145 days)	45,344	45,185	(159)
	120	007	Non-certified Salaries, Student Assistance (5 FTE)	264,025	204,045	(59,980)
	120	007	Non-certified Salaries, Secretaries (Qty 4)	139,608	112,320	(27,288)
	211	007	Social Security - Noncertified	30,878	24,202	(6,676)
	212	007	Social Security - Certified	83,131	77,548	(5,583)
	214	007	Public Employees Retirement Fund (9.75% & 3%)	45,409	40,337	(5,072)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	21,734	20,274	(1,460)
	216	007	Teacher Retirement Fund (After 7-1-95)	67,918	70,959	3,041
	221	007	Group Insurance - Life (Groups 4, 8, 20, 33, 34)	1,632	1,483	(149)
	222	007	Group Insurance - Medical (Groups 4, 8, 20, 33, 34)	286,387	279,352	(7,035)
	243	007	VEBA Payments - Sick Days (Teachers)	2,430	2,430	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	6,581	5,822	(759)
	245	007	Long Term Disability	3,286	2,933	(353)
	611	007	Supplies & Materials	5,000	5,000	-
21220			Total Counseling Services	2,044,701	1,860,400	(184,301)
21300			Health Services			
21340			Nurse Services			
	120	007	Non-Certified Salaries, District Cordinator [1.0 FTE]	42,536	41,536	(1,000)
	120	007	Non-Certified Salaries, Nursing Svcs [FTE - 14]	408,130	382,200	(25,930)
			2003 \$345,555			
			2004 \$377,806			
			2005 \$341,311 + \$29,118 (subcontracted)			
			2006 \$376,811 + \$238 (subcontracted)			
			2007 \$393,000 + \$1,463 (subcontracted)			
			2008 \$412,581			
			2009 \$435,691			
			2010 \$434,997			
	130	013	Substitute Nurses	33,500	33,500	-
	211	007	Social Security - Noncertified	37,039	34,979	(2,060)
	214	007	Public Employees Retirement Fund (9.75%; OPS 12.75%)	38,456	42,560	4,104
	221	007	Group Insurance - Life (Group 28)	416	366	(50)
	222	007	Group Insurance - Medical (Group 28)	81,127	104,614	23,487
	245	007	Long Term Disability	900	843	(57)
	580	013	Travel/PD Reimbursement	2,500	2,500	-
			2004 \$188			
			2005 \$429			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2006 \$235			
			2007 \$589			
			2008 \$521			
			2009 \$448			
			2011 \$1,288			
	611	013	Clinic Supplies	35,000	35,000	-
			2002 \$21,507			
			2003 \$27,276			
			2004 \$22,635			
			2005 \$29,955			
			2006 \$27,019			
			2007 \$29,039			
			2008 \$27,387			
			2009 \$26,196			
			2010 \$26,029			
21340			Total Nurse Services	679,604	678,098	(1,506)
21400			PSYCHOLOGICAL SERVICES			
21420			Psychological Testing			
	110	012	Certified Salaries, Psychologists [3.0 FTE]	181,600	161,700	(19,900)
	212	012	Social Security - Certified	13,892	12,370	(1,522)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,632	3,234	(398)
	216	012	Teacher Retirement Fund (After 7-1-95)	11,350	11,319	(31)
	221	012	Group Insurance - Life (Groups 4 & 8)	178	178	-
	222	012	Group Insurance - Medical (Groups 4 & 8)	32,984	24,179	(8,805)
	243	012	VEBA Payments - Sick Days (Teachers)	405	405	-
	244	012	VEBA Payments - 1.5% of BS-0 (Teachers)	1,013	1,013	-
	245	012	Long Term Disability	400	357	(43)
	314	012	Contracted Services, psychological testing	30,000	30,000	-
	580	012	Mileage Reimbursement	4,700	4,700	-
	580	012	Professional Leave	3,000	3,000	-
	611	012	Materials & Supplies	10,000	10,000	-
			2002 \$10,667			
			2003 \$15,122			
			2004 \$8,073			
			2005 \$13,761			
			2006 \$10,037			
			2007 \$8,965			
			2008 \$14,832			
			2009 \$11,378			
			2010 \$10,810			
21420			Total Psychological Testing	293,154	262,455	(30,699)
21800			SPECIAL EDUCATION ADMINISTRATION			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
21810			Service Area Direction			
	110	012	Certified Salary, Executive Director (Delong)	106,179	105,654	(525)
	120	012	Non-certified Salary, OSP [Miller]	38,547	38,355	(192)
	120	012	Non-certified Salary, Secretary [Osborn]	-	25,854	25,854
	130	012	Sub Teacher Sal	3,500	3,500	-
	211	012	Social Security - Noncertified	2,949	4,912	1,963
	212	012	Social Security - Certified	8,390	8,350	(40)
	214	012	Public Employees Retirement Fund (9.75% & 3%)	4,337	8,187	3,850
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	3,185	3,170	(15)
	216	012	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	012	Group Insurance - Life	748	774	26
	222	012	Group Insurance - Medical	19,987	22,539	2,552
	241	012	401(a) EACS Share - 1%	1,447	1,440	(7)
	245	012	Long Term Disability	319	375	56
	314	012	Contracted Services	3,000	3,000	-
	580	012	Mileage Reimbursement	1,900	1,900	-
	580	012	Professional Leave (Conferences/Workshops)	1,600	1,600	-
	611	012	Supplies	500	500	-
	810	012	Professional Membership - Administrator	500	500	-
21810			Total Service Area Direction	197,088	230,610	33,522
21890			Other Spec Ed Administration			
	110	012	Manager Special Services (Brown)	83,742	83,327	(415)
	212	012	Social Security - Certified	6,406	6,375	(31)
	215	012	Teacher Retirement Fund (Prior to 7-1-95)	2,512	2,500	(12)
	216	012	Teacher Retirement Fund (After 7-1-95)	6,281	6,250	(31)
	221	012	Group Insurance - Life	541	538	(3)
	222	012	Group Insurance - Medical	5,737	6,108	371
	241	012	401(a) EACS Share - 1%	837	833	(4)
	242	012	401(a) EACS Share - 2%	1,675	1,667	(8)
	245	012	Long Term Disability	185	184	(1)
	580	012	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	810	012	Professional Membership - Administrator	500	500	-
21890			Total Other Spec Ed Administration	109,916	109,782	(134)
			TOTAL SUPPORT SERVICES - STUDENTS	3,458,464	3,400,312	(58,152)
22000			SUPPORT SERVICES - INSTRUCTION			
22100			Improvement of Instruction			
22110			Service Area Direction			
	110	004	Director of Instruction (Hissong)	93,471	94,464	993
	110	004	Curriculum Development - Teacher Stipends	11,000	11,000	-
	130	004	Curriculum - Substitutes (120 days)	9,000	9,000	-
	120	004	OSP (Jones)	38,400	33,200	(5,200)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	211	004	Social Security - Noncertified	2,938	2,540	(398)
	212	004	Social Security - Certified	7,151	8,756	1,605
	214	004	Public Employees Retirement Fund (9.75% & 3%)	4,320	4,233	(87)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,804	2,834	30
	216	004	Teacher Retirement Fund (After 7-1-95)	7,010	7,085	75
	221	004	Group Insurance - Life	664	671	7
	222	004	Group Insurance - Medical	24,078	31,497	7,419
	241	004	401(a) EACS Share - 1%	1,319	1,277	(42)
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	291	281	(10)
	314	001	Consultant Services	2,000	135,000	133,000
	580	004	Professional Leave (includes mileage)	2,450	2,450	-
	611	004	Supplies (Academics)	800	800	-
	611	004	Curriculum Supplies - Elementary & Secondary	8,500	8,500	-
	810	004	Professional Membership - Administrator	500	500	-
22110			Total Service Area Direction	216,696	354,088	137,392
22120			Instruction & Curriculum Development			
	110	004	Director of Govt. Fund Programs [Drummond] 50%	83,162	43,632	(39,530)
	110	004	Curriculum Development - Teacher Stipends	-	-	-
	120	004	Non-Certified Salary (1.0 FTE]	27,695	27,695	-
	130	004	Curriculum - Substitutes	-	-	-
	211	004	Social Security - Noncertified	2,119	2,119	-
	212	004	Social Security - Certified	6,362	3,338	(3,024)
	214	004	Public Employees Retirement Fund (9.75% & 3%)	3,116	3,531	415
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	2,495	1,309	(1,186)
	216	004	Teacher Retirement Fund (After 7-1-95)	6,237	3,272	(2,965)
	221	004	Group Insurance - Life	596	335	(261)
	222	004	Group Insurance - Medical	24,144	31,497	7,353
	241	004	401(a) EACS Share - 1%	1,109	713	(396)
	242	004	401(a) EACS Share - 2%	1,663	873	(790)
	245	004	Long Term Disability	244	157	(87)
	314	004	Consultant Services	-	-	-
	580	004	Professional Development	2,000	2,000	-
	611	004	Curriculum Supplies - Elementary & Secondary	-	-	-
	810	004	Professional Membership - Administrator	500	500	-
22120			Total Instruction & Curriculum Development	161,442	120,971	(40,471)
22130			Instructional Staff Training Service			
	110	004	Manager of Professional Development [Holsinger]	-	-	-
	212	004	Social Security - Certified	-	-	-
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	004	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	004	Group Insurance - Life	-	-	-
	222	004	Group Insurance - Medical	-	-	-
	241	004	401(a) EACS Share - 1%	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	-	-	-
	580	004	Professional Development	-	-	-
22130			Total Instructional Staff Training Service	-	-	-
22190			Other Improvement of Instructional Services			
	110	004	Director of Accountability [Bill Diehl - CPF in 2011]	-	-	-
	212	004	Social Security - Certified	-	-	-
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	-	-	-
	216	004	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	004	Group Insurance - Life	-	-	-
	222	004	Group Insurance - Medical	-	-	-
	241	004	401(a) EACS Share - 1%	-	-	-
	242	004	401(a) EACS Share - 2%	-	-	-
	245	004	Long Term Disability	-	-	-
	580	004	Professional Development	1,500	1,500	-
	810	004	Professional Membership - Administrator	500	500	-
22190			Total Other Improvement of Instructional Services	2,000	2,000	-
22200			Library/Media Services			
22210			Service Area Direction			
	580	010	Travel Reimbursement	2,300	2,300	-
	580	010	Professional Leave (Conference/Workshops)	500	500	-
22210			Total Service Area Direction	2,800	2,800	-
22220			School Library			
	110	007	Certified Salaries, Librarians [4.0 FTE]	313,200	249,750	(63,450)
	120	007	Non-certified Salaries, Media Aides [11.0 FTE]	233,600	210,010	(23,590)
	211	007	Social Security - Noncertified	17,870	16,066	(1,804)
	212	007	Social Security - Certified	23,960	19,106	(4,854)
	214	007	Public Employees Retirement Fund (9.75%)	19,272	17,326	(1,946)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	6,264	4,995	(1,269)
	216	007	Teacher Retirement Fund (After 7-1-95)	19,575	17,483	(2,092)
	221	007	Group Insurance - Life	678	560	(118)
	222	007	Group Insurance - Medical	124,858	123,741	(1,117)
	243	007	VEBA Payments - Sick Days (Teachers)	675	675	-
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	1,266	1,013	(253)
	245	007	Long Term Disability	1,206	1,014	(192)
	640	007	Library Books & Repairs	57,600	57,600	-
	650	007	Periodicals	13,000	13,000	-
22220			Total School Library	833,024	732,339	(100,685)
22230			Audiovisual Services			
	120	010	Paraprofessional (0.5 FTE)	7,699	-	(7,699)
	211	010	Social Security - Noncertified	589	-	(589)
	214	010	Public Employees Retirement Fund (8.25%)	635	-	(635)
	221	010	Group Insurance - Life	20	-	(20)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	222	010	Group Insurance - Medical	7,125	-	(7,125)
	245	010	Long Term Disability	17	-	(17)
	611	010	Operating Supplies	7,000	-	(7,000)
	611	Sch	Materials & Supplies (IMC 15,600)	40,000	20,000	(20,000)
	730	010	Equipment, New	-	-	-
22230			Total Audiovisual Services	63,085	20,000	(43,085)
22240			Educational Television			
	611	010	Materials & Supplies	4,500	-	(4,500)
22240			Total Educational Television	4,500	-	(4,500)
22250			Computer Assisted Instruction			
	316	011	Contracted Services - Data Processing	20,000	20,000	-
			MECC Membership 6,000			
			Wang Users Group Membership 150			
			CompuServe/Source 1,150			
	580	011	Technology Training - Certifications	-	-	-
	580	011	Professional Leave	2,000	2,000	-
22250			Total Computer Assisted Instruction	22,000	22,000	-
22400			Academic Student Assessment			
	110	011	Certified Salary, Data Analysis [1.0 FTE]	-	59,400	59,400
	212	011	Social Security - Certified	-	4,544	4,544
	215	011	Teacher Retirement Fund (Prior to 7-1-95)	-	1,782	1,782
	216	011	Teacher Retirement Fund (After 7-1-95)	-	4,455	4,455
	221	011	Group Insurance - Life (Groups 4 & 8)	-	59	59
	222	011	Group Insurance - Medical (Groups 4 & 8)	-	15,744	15,744
	243	011	VEBA Payments - Sick Days (Teachers)	-	135	135
	244	011	VEBA Payments - 1.5% of BS-0 (Teachers)	-	-	-
	245	011	Long Term Disability	-	131	131
	316	011	Testing	70,000	-	(70,000)
	580	011	Travel & Mileage	-	1,500	1,500
22400			Total Academic Student Assessment	70,000	87,750	17,750
			*** TOTAL SUPPURT SERVICES - INSTRUCTION	1,375,547	1,341,948	(33,599)
23100			Board of Education			
23110			Service Area Direction			
	115	003	Salaries, Board Members	39,088	39,088	-
			7 @ \$2,000 plus \$112 per Meeting Each			
			2003 \$20,125			
			2004 \$20,860			
			2005 \$21,000			
			2006 \$20,755			
			2007 \$20,965			
			2008 \$27,447			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2009 \$42,560			
			2010 \$36,288			
	211	003	Social Security - Noncertified	2,990	2,990	-
	222	003	Group Insurance - Medical (Group 39)	44,131	47,928	3,797
	318	003	Superintendent Search	-	-	-
	580	003	Conference/Workshop Expenses	15,000	15,000	-
			2002 \$9,054			
			2003 \$8,282			
			2004 \$9,399			
			2005 \$13,093			
			2006 \$8,437			
			2007 \$17,074			
			2008 \$12,498			
			2009 \$8,084			
			2010 \$9,618			
	810	003	Dues & Fees	10,200	10,200	-
			ISBA	4,500		
			NSBA	4,400		
			Other	1,000		
			Chamber of Commerce	300		
23110			Total Service Area Direction	111,409	115,206	3,797
23150	318	003	Legal Services	107,000	107,000	-
			2002 \$61,174			
			2003 \$ 1,275			
			2004 \$44,777			
			2005 \$10,758			
			2006 \$23,549			
			2007 \$16,198			
			2008 \$10,094			
			2009 \$20,516			
			2010 \$88,482			
23160	319	003	Promotion of School Corporation	9,700	9,700	-
23190	316	001	Research Services	25,000	25,000	-
23210			Office of the Superintendent			
	110	001	Certified Salary, Superintendent [Green]	156,453	158,605	2,152
	120	001	Non-Certified Salary, OSP [Labie]	43,432	43,002	(430)
	120	001	Receptionist OSP [Amstutz]	34,327	34,327	-
	211	001	Social Security - Noncertified	5,949	5,916	(33)
	212	001	Social Security - Certified	11,969	12,133	164
	214	001	Public Employees Retirement Fund (9.75% & 3%)	8,748	9,859	1,111
	215	001	Teacher Retirement Fund (Prior to 7-1-95)	4,694	4,758	64
	216	001	Teacher Retirement Fund (After 7-1-95)	11,734	11,895	161
	221	001	Group Insurance - Life	1,139	1,154	15
	222	001	Group Insurance - Medical	38,394	15,749	(22,645)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	241	001	401(a) EACS Share - 1%	2,342	2,359	17
	242	001	401(a) EACS Share - 2%	3,129	3,172	43
	225	001	Long Term Disability	516	520	4
	532	001	Postage	27,500	35,000	7,500
			2003 \$16,128			
			2004 \$16,377			
			2005 \$15,549			
			2006 \$18,446			
			2007 \$24,638			
			2008 \$28,803			
			2009 \$33,378			
			2010 \$32,550			
	580	001	Professional Leave (Conferences/Workshops)	6,500	6,500	-
	611	001	Office Supplies	6,000	6,000	-
			2003 \$1,173			
			2004 \$1,190			
			2005 \$ 743			
			2006 \$2,909			
			2007 \$ 474			
			2008 \$10,600			
			2009 \$3,480			
			2010 \$9,207			
	650	001	Periodicals	2,000	2,000	-
			2003 \$6,475			
			2004 \$3,941			
			2005 \$1,481			
			2006 \$3,210			
			2007 \$ 514			
			2008 \$ 850			
			2009 \$ 642			
			2010 \$2,076			
	810	001	Professional Dues	4,000	4,000	-
			2004 \$6,952			
			2005 \$2,774			
			2006 \$2,287			
			2007 \$1,365			
			2008 \$3,294			
			2009 \$3,198			
			2010 \$3,352			
23210			Total Office of the Superintendent	368,826	356,949	(11,877)
23220			Community Development			
	120	014	Director of Community Development [Fritzingler]	80,794	84,791	3,997
	211	014	Social Security - Noncertified	6,181	6,487	306

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	214	014	Public Employees Retirement Fund (9.75% & 3%)	9,089	10,811	1,722
	221	014	Group Insurance - Life	521	548	27
	222	014	Group Insurance - Medical	9,893	10,322	429
	241	014	401(a) EACS Share - 1%	808	848	40
	242	014	401(a) EACS Share - 2%	1,616	1,696	80
	245	014	Long Term Disability	178	187	9
	314	014	Contracted Services	1,000	1,000	-
			2002 \$ 25			
			2003 \$ 85			
			2004 \$ 0			
			2005 \$ 125			
			2006 \$1,774			
			2007 \$ 931			
			2008 \$ 918			
			2009 \$ 489			
			2010 \$1,764			
	580	014	Professional Development	1,400	1,400	-
	611	014	Supplies, Printing	2,000	2,000	-
			2002 \$2,537			
			2003 \$1,218			
			2004 \$1,796			
			2005 \$2,066			
			2006 \$1,407			
			2007 \$2,343			
			2008 \$2,435			
			2009 \$1,402			
			2010 \$1,967			
	810	014	Professional Membership - Administrator	500	500	-
23220			Total Community Relations	113,980	120,590	6,610
23230			Staff Relations & Negotiations			
	120	006	Legal Counsel [N/A]	-	-	-
	120	006	Human Resources Director [Rohrbacher]	79,187	81,861	2,674
	120	006	Salary, OSP Non-Certified (2)	76,902	76,710	(192)
	211	006	Social Security - Noncertified	11,941	12,131	190
	214	006	Public Employees Retirement Fund (9.75% & 3%)	17,560	20,218	2,658
	221	006	Group Insurance - Life	629	647	18
	222	006	Group Insurance - Medical	24,144	21,857	(2,287)
	241	006	401(a) EACS Share - 1%	1,561	1,586	25
	242	006	401(a) EACS Share - 2%	1,584	1,637	53
	245	006	Long Term Disability	344	350	6
	314	006	Professional Services (Background Checks)	9,150	9,150	-
	319	006	Other Professional Service	-	-	-
	580	006	Travel Reimbursement	-	-	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	580	006	Travel Expenses (Professional Development & Mileage)	4,000	4,000	-
	580	006	Teacher of the Year - Professional Development	3,500	3,500	-
	580	006	Certified Workshop Reimbursement	-	-	-
	540	006	Advertising	4,000	4,000	-
	611	006	Supplies	2,300	2,300	-
	650	006	Periodicals	1,000	1,000	-
	810	006	Professional Membership - Administrator	500	500	-
23230			Total Staff Relations & Negotiations	238,302	241,447	3,145
23290			District Compliance			
	110	004	Compliance Officer [Singer]	41,098	-	(41,098)
	212	004	Social Security - Certified	3,144	-	(3,144)
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	1,233	-	(1,233)
	216	004	Teacher Retirement Fund (After 7-1-95)	3,082	-	(3,082)
	221	004	Group Insurance - Life	259	-	(259)
	222	004	Group Insurance - Medical	14,251	-	(14,251)
	241	004	401(a) EACS Share - 1%	411	-	(411)
	242	004	401(a) EACS Share - 2%	822	-	(822)
	245	004	Long Term Disability	91	-	(91)
	580	004	Professional Development	1,500	-	(1,500)
	611	004	Supplies	500	-	(500)
	810	004	Professional Membership - Administrator	500	-	(500)
23290			Total District Compliance	66,891	-	(66,891)
			TOTAL SUPPPORT SERVICE- GEN ADMIN	1,041,108	975,892	(65,216)
24100			Office of the Principal's Services			
	110	007	Certified Salaries	2,796,642	2,502,261	(294,381)
			Elementary Principals - 8	669,972		
			Secondary Principals - 7	704,752		
			Elementary Assistants - 2	147,681		
			Secondary Assistants - 9	744,196		
			Athletic Directors - 3	235,660		
			Deans - 0	-		
			Admin. Intern - 0	-		
	120	007	Non-certified Salaries, Secretaries (FTE 22)	800,238	625,130	(175,108)
	211	007	Social Security - Noncertified	61,218	47,822	(13,396)
	212	007	Social Security - Certified	213,943	191,423	(22,520)
	214	007	Public Employees Retirement Fund (9.75% + 3%)	67,075	79,704	12,629
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	55,933	50,045	(5,888)
	216	007	Teacher Retirement Fund (After 7-1-95)	174,790	175,158	368
	221	007	Group Insurance - Life	19,266	17,323	(1,943)
	222	007	Group Insurance - Medical	614,855	544,227	(70,628)
	241	007	401(a) EACS Share - 1%	27,966	25,023	(2,943)
	242	007	401(a) EACS Share - 2%	33,560	30,027	(3,533)

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	245	007	Long Term Disability	7,931	6,896	(1,035)
	580	007	Travel Reimbursement	35,000	35,000	-
	810	007	Professional dues	-	-	-
24100			Total Office of the Principal's Services	4,908,417	4,330,039	(578,378)
24900			School Management			
	110	007	Certified Salary, Exec Director School Mgmt. (Hissong)	105,654	105,654	-
	120	007	OSP Salary [1.0 FTE]	35,522	36,673	1,151
	211	007	Social Security - Noncertified	2,717	2,805	88
	212	007	Social Security - Certified	8,083	8,083	-
	214	007	Public Employees Retirement Fund (9.75% & 3%)	3,996	4,676	680
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	3,170	3,170	-
	216	007	Teacher Retirement Fund (After 7-1-95)	-	-	-
	221	007	Group Insurance - Life	745	745	-
	222	007	Group Insurance - Medical	24,144	15,749	(8,395)
	241	007	401(a) EACS Share - 1%	1,412	1,423	11
	242	007	401(a) EACS Share - 2%	-	-	-
	245	007	Long Term Disability	311	314	3
	580	007	Mileage Reimbursement	-	1,150	1,150
	580	007	Travel (Conference and Mileage)l	3,150	2,000	(1,150)
	611	007	Supplies	4,500	4,500	-
	810	006	Professional Membership - Administrator	500	500	-
24900			Total School Management Area Direction	193,904	187,442	(6,462)
			*** TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATIVE	5,102,321	4,517,481	(584,840)
25110			Office of the Business Manager			
	110	007	Certified Salary, Asst Supt for Adm Svcs [Stahly] 2/3 General Fund, 1/3 Transportation	73,715	75,368	1,653
	120	007	Non-certified Salaries (Payroll + 50%Bookkeeper/FS + .5 Support)	76,063	76,639	576
	211	007	Social Security - Noncertified	5,819	5,863	44
	212	007	Social Security - Certified	5,639	5,766	127
	214	007	Public Employees Retirement Fund (9.75% & 3%)	8,557	9,771	1,214
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	2,211	2,261	50
	216	007	Teacher Retirement Fund (After 7-1-95)	5,529	5,653	124
	221	007	Group Insurance - Life	653	664	11
	222	007	Group Insurance - Medical	37,006	40,054	3,048
	241	007	401(a) EACS Share - 1%	1,498	1,520	22
	242	007	401(a) EACS Share - 2%	1,474	1,507	33
	245	007	Long Term Disability	330	335	5
	580	007	Professional Leave (Conferences/Workshops)	2,000	2,000	-
	810	007	Professional Membership - Administrator	500	500	-
25110			Total Office of the Business Manager	220,994	227,901	6,907

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
25160			Financial Accounting			
	120	007	Mgr Financial Svcs (60% General/ 40% Food Service) [Goegleir	47,406	49,251	1,845
	211	007	Social Security - Noncertified	3,627	3,768	141
	214	007	Public Employees Retirement Fund (9.75% & 3%)	5,333	6,280	947
	221	007	Group Insurance - Life	301	313	12
	222	007	Group Insurance - Medical	5,737	6,108	371
	241	007	401(a) EACS Share - 1%	474	493	19
	245	007	Long Term Disability	105	109	4
	580	007	Mileage Reimbursement	500	500	-
	580	007	Professional Leave (Conf./Workshop)	1,500	1,500	-
	611	007	Supplies (Central Office)	20,000	20,000	-
	810	007	Professional Membership - Administrator	500	500	-
25160			Total Financial Accounting	85,483	88,822	3,339
25220			Purchasing			
	120	007	Non-certified Salaries [2 FTE]	71,532	72,682	1,150
	211	007	Social Security - Noncertified	5,472	5,560	88
	214	007	Public Employees Retirement Fund (9.75% & 3%)	8,047	9,267	1,220
	221	007	Group Insurance - Life	119	119	-
	222	007	Group Insurance - Medical	24,144	26,071	1,927
	245	007	Long Term Disability	158	160	2
	241	007	401(a) EACS Share - 1%	715	727	12
25220			Total Purchasing	110,187	114,586	4,399
25300			Printing, Publishing, and Duplicating			
	110	007	Supervisor - Stipend [Summer]	25,000	-	(25,000)
	120	007	Summer Help	10,000	-	(10,000)
	211	007	Social Security - Noncertified	1,913	-	(1,913)
	212	007	Social Security - Certified	765	-	(765)
	214	007	Public Employees Retirement Fund (9.75%)	825	-	(825)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	750	-	(750)
	216	007	Teacher Retirement Fund (After 7-1-95)	1,875	-	(1,875)
	540	007	Annual Report Brochure	8,500	8,500	-
			2008 \$ 8,319			
	540	007	Advertising - Legals	11,000	8,500	(2,500)
			2002 \$ 10,116			
			2003 \$ 8,665			
			2004 \$ 11,155			
			2005 \$ 4,685			
			2006 \$ 3,585			
			2007 \$ 4,467			
			2008 \$ 7,038			
			2009 \$ 5,870			
			2010 \$ 7,519			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	550	007	Publications & Contracted Printing	1,500	35,000	33,500
	611	007	Supplies, Printing	36,000	30,000	(6,000)
			2002 \$40,263			
			2003 \$43,160			
			2004 \$39,237			
			2005 \$26,786			
			2006 \$34,328			
			2007 \$37,133			
			2008 \$28,005			
			2009 \$33,070			
			2010 \$19,852			
	730	007	Equipment, Replacement	-	-	-
25300			Total Printing, Publishing, and Duplicating	98,128	82,000	(16,128)
25400			Planning, Research, Development (Staff)			
	110	004	Certified Teacher Salaries/Staff Development - Stipends	10,000	10,000	-
	130	004	Substitute Teachers/ Staff Development [185 days]	13,500	13,500	-
	212	004	Social Security - Certified	1,798	1,798	-
	215	004	Teacher Retirement Fund (Prior to 7-1-95)	200	200	-
	216	004	Teacher Retirement Fund (After 7-1-95)	625	625	-
	312	Var	Staff Development to be split to buildings Speakers- 9,000 Admin- 25,000	34,000	25,000	(9,000)
	314	004	Consultant	15,000	-	(15,000)
	580	004	Conference/Travel	25,000	25,000	-
	319	004	Administrative Retreat	1,000	1,000	-
	611	004	Supplies & Materials	16,000	16,000	-
	580Var	Var	PL 221	90,000	45,000	(45,000)
	810.13	006	Administrative Educational Assistance (Policy 2170.13)	2,500	-	(2,500)
	810.14	006	Administrative Educational Assistance (Policy 2170.14)	10,000	-	(10,000)
25400			Total Planning, Research, Development (Staff)	219,623	138,123	(81,500)
25600			Public Relations			
	120	002	Public Relations Liaison [Kelly]	56,632	60,275	3,643
	211	002	Social Security - Noncertified	4,332	4,611	279
	214	002	Public Employees Retirement Fund (9.75% & 3%)	6,371	7,685	1,314
	221	002	Group Insurance - Life	362	386	24
	222	002	Group Insurance - Medical	5,737	6,108	371
	241	002	401(a) EACS Share - 1%	566	603	37
	242	002	401(a) EACS Share - 2%	1,133	1,206	73
	245	002	Long Term Disability	125	133	8
	314	002	Contracted Services	7,500	7,500	-
	580	002	Professional Development	1,400	1,400	-
	580	002	In District Travel	500	500	-
	611	002	Supplies, Printing	5,200	5,200	-

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	810	002	Professional Membership - Administrator	500	500	-
25600			Total Public Relations	90,358	96,107	5,749
25750			Health Services			
	314	006	Physical Examinations, Security Checks, & Hepatitis B	6,000	3,000	(3,000)
			2002 \$3,203			
			2003 \$3,365			
			2004 \$5,005			
			2005 \$2,218			
			2006 \$2,290			
			2007 \$2,200			
			2008 \$1,946			
			2009 \$ 989			
			2010 \$ 642			
25750			Total Health Services	6,000	3,000	(3,000)
25890			Other Technology Services (Data Processing)			
	316	007	Business Office RDS - 8,000	11,000	8,000	(3,000)
	316	011	Computer Service 6,000	5,000	6,000	1,000
	611	011	Computer Service 12,000	14,000	12,000	(2,000)
	611	007	Business Office 5,000	8,000	5,000	(3,000)
25890			Total Other Technology Services (Data Processing)	38,000	31,000	(7,000)
25920			Ditch Assessment			
	810	018	Assessment	500	500	-
25920			Total Ditch Assessment	500	500	-
			*** TOTAL SUPPORT SERVICES - CENTRAL SERVICES ***	869,273	782,039	(87,234)
26100			Plant Services - Direction			
	120	018	Salary, OSP [Wolford]	33,177	34,327	1,150
	211	018	Social Security - Noncertified	2,538	2,626	88
	214	018	Public Employees Retirement Fund (9.75% & 3%)	3,732	4,377	645
	221	018	Group Insurance - Life	59	59	-
	222	018	Group Insurance - Medical	5,737	10,322	4,585
	241	018	401(a) EACS Share - 1%	332	343	11
	245	018	Long Term Disability	73	76	3
	580	018	Professional Leave (Conferences/Workshops)	1,500	1,500	-
	730	018	Furniture & Equipment, Replacement	-	-	-
	810	018	Professional Membership - Administrator	500	500	-
26100			Total Plant Services - Direction	47,648	54,130	6,482
26200			Maintenance of Buildings			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	120	018	Custodial Salaries	2,470,000	2,052,149	(417,851)
			Class I 28 custodians	888,243		
			Class II 18 custodians	576,950		
			Class III 2 custodian	66,227		
			Class IV 8 custodians	293,530		
			Class V 1 custodians	37,294		
			Class VI 5 custodians	189,904		
			Floater 0	-		
	130	018	Substitute Salaries	60,000	80,000	20,000
			2002 \$ 49,619			
			2003 \$ 49,957			
			2004 \$ 27,461			
			2005 \$ 37,253			
			2006 \$ 35,144			
			2007 \$ 54,274			
			2008 \$ 65,158			
			2009 \$ 57,693			
			2010 \$ 81,633			
	140	018	Custodial Overtime Salaries	45,000	45,000	-
			2003 \$ 52,354			
			2004 \$ 51,618			
			2005 \$ 44,508			
			2006 \$ 42,673			
			2007 \$ 30,823			
			2008 \$ 28,502			
			2009 \$ 32,282			
			2010 \$ 24,419			
	211	018	Social Security - Noncertified	225,313	166,552	(58,761)
	214	018	Public Employees Retirement Fund (9.75% & 3%)	282,938	267,386	(15,552)
	221	018	Group Insurance - Life	3,265	2,717	(548)
	222	018	Group Insurance - Medical	537,194	482,825	(54,369)
	225	018	Workers Compensation	75,000	75,000	-
	244	018	VEBA Payments - \$600 per Custodian	44,700	37,200	(7,500)
	245	018	Long Term Disability	5,546	4,624	(922)
	411	018	Water & Sewage	330,000	330,000	-
			2002 \$170,708			
			2003 \$163,713			
			2004 \$139,854 [Trans - \$5,705]			
			2005 \$209,353 [Trans - \$8,199]			
			2006 \$217,534 [Trans - \$7,849]			
			2007 \$259,939 [Trans - \$10,006]			
			2008 \$268,389 [Trans - \$4,115]			
			2009 \$322,677 [Trans - \$619]			
			2010 \$291,619 [Trans - \$544]			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
	412	018	Refuse Removal	72,000	68,000	(4,000)
			2003 \$42,769			
			2004 \$33,773			
			2005 \$51,557			
			2006 \$56,873			
			2007 \$38,835			
			2008 \$70,067			
			2009 \$73,523			
			2010 \$62,261			
	440	018	Uniform Rental	32,400	32,400	-
	531	007	Telephone	45,000	37,000	(8,000)
			2002 \$51,432			
			2003 \$38,439			
			2004 \$18,574			
			2005 \$22,410			
			2006 \$54,055			
			2007 \$45,878			
			2008 \$47,930			
			2009 \$39,581			
			2010 \$31,317			
	580	018	Travel Between Building - 9 custodians	2,000	5,000	3,000
	611	018	Custodial Supplies	175,000	160,000	(15,000)
			2002 \$171,868			
			2003 \$150,039			
			2004 \$119,810			
			2005 \$138,463			
			2006 \$145,779			
			2007 \$149,721			
			2008 \$163,623			
			2009 \$170,129			
			2010 \$130,610			
	621	018	Electric Heat/Cool	160,000	80,000	(80,000)
			2002 \$202,453			
			2003 \$123,837			
			2004 \$ 82,481			
			2005 \$160,401			
			2006 \$ 35,483 [CPF - \$ 77,513]			
			2007 \$ 34,758 [CPF - \$ 70,000]			
			2008 \$ 44,439 [CPF - \$115,403]			
			2009 \$ 0 [CPF - \$108,387]			
			2010 \$ 0 [CPF - \$101,325]			
	622	018	Gas Heat	450,000	250,000	(200,000)
			2002 \$459,961			
			2003 \$527,727			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2004 \$603,958 [CFF - \$373,000; Trans - \$6,468]			
			2005 \$144,708 [CPF - \$910,000; Trans - \$7,472]			
			2006 \$339,114 [CPF - \$520,797; Trans - \$7,437]			
			2007 \$ 67,735 [CPF - \$593,006; Trans - \$6,073]			
			2008 \$ 0 [CPF - \$717,662; Trans - \$ 0]			
			2009 \$ 0 [CPF - \$606,671; Trans - \$ 0]			
			2010 \$ 0 [CPF - \$348,144; Trans - \$ 0]			
	625	018	Lights & Power	800,000	400,000	(400,000)
			2002 \$1,213,387			
			2003 \$1,303,539			
			2004 \$1,034,563 [Trans - \$12,744]			
			2005 \$ 984,403 [Trans - \$13,593]			
			2006 \$ 529,378 [CPF - \$750,000; Trans - \$12,770]			
			2007 \$ 418,047 [CPF - \$935,117; Trans - \$14,581]			
			2008 \$ 386,908 [CPF - \$994,275 ; Trans - \$ 0]			
			2009 \$ 591,071 [CPF - \$910,896 ; Trans - \$ 0]			
			2010 \$ 0 [CPF - \$1,461,941 ; Trans - \$ 0]			
	626	018	Gas Domestic	-	-	-
			2002 \$12,916			
			2003 \$11,653			
			2004 \$ 4,186			
			2005 \$ 6,314			
			2006 \$ 1,372			
			2007 \$ 0			
			2008 \$ 0			
			2009 \$ 0			
			2010 \$ 0			
	730	018	Equipment, Vehicle, New	-	-	-
	730	018	Equipment, Vehicle, Replacement	20,000	20,000	-
	810	018	Miscellaneous Property Services	2,000	2,000	-
			Licenses			
			Boiler Inspection Fees			
26200			Total Maintenance of Buildings	5,837,356	4,597,853	(1,239,503)
26300			Maintenance of Grounds			
	430	018	Other Purchased Services	1,000	1,000	-
			Snow Removal			
	611	018	Materials/Supplies	-	-	-
			2002 \$19,643			
			2003 \$22,551			
			2004 \$25,504			
			2005 \$23,322			
			2006 \$ 0			
			2007 \$ 0			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2008 \$ 586			
			2009 \$ 0			
			2010 \$ 0			
26300	731	018	Equipment, Vehicle Replacement/New	-	-	-
			Total Maintenance of Grounds	1,000	1,000	-
26500			Vehicle Maintenance (Not Buses)			
	430	018	Contracted Repair	3,000	3,000	-
	611	018	Parts	1,500	1,500	-
	613	018	Supplies - Gas, Lubricants	2,500	2,500	-
			2002 \$4,784			
			2003 \$2,569			
			2004 \$3,467			
			2005 \$3,213			
			2006 \$ 815			
			2007 \$ 0			
			2008 \$ 982			
			2009 \$ 0			
			2010 \$ 0			
26500			Total Vehicle Maintenance (Not Buses)	7,000	7,000	-
26600			Security Services			
	120	007	Corporation Security Officer	42,000	42,000	-
			2004 \$39,655			
			2005 \$37,900			
			2006 \$35,430			
			2007 \$36,494			
			2008 \$42,850			
			2009 \$41,677			
			2010 \$40,739			
	211	018	Social Security - Noncertified	3,213	3,213	-
	214	018	Public Employees Retirement Fund (9.75%)	3,465	4,095	630
	312	072	SRO - New Haven High School	50,000	50,000	-
	312	073	SRO - Paul Harding High School	68,000	-	(68,000)
	312	Var	Lunch Duty at Schools	63,000	30,000	(33,000)
	319	018	Purchased Services	18,500	18,500	-
			2002 \$ 8,280			
			2003 \$ 9,621			
			2004 \$ 8,720			
			2005 \$ 7,230			
			2006 \$18,717			
			2007 \$17,666			
			2008 \$16,975			
			2009 \$33,676			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2010 \$27,375			
26600			Total Security Services	248,178	147,808	(100,370)
26700			Insurance			
	520	007	Commercial (Includes Inland Marine)	250,000	200,000	(50,000)
			2003 \$353,047			
			2004 \$351,515			
			2005 \$333,950			
			2006 \$288,195			
			2007 \$133,173 [CPF - \$150,000]			
			2008 \$134,833 [CPF - \$150,000]			
			2009 \$166,013 [CPF - \$150,000]			
			2010 \$124,530 [CPF - \$150,000]			
	520	007	Umbrella	30,000	30,000	-
			2003 \$37,995			
			2004 \$40,336			
			2005 \$34,950			
			2006 \$21,985			
			2007 \$22,427			
			2008 \$24,456			
			2009 \$??,???			
			2010 \$??,???			
	520	007	Vehicles	-	-	-
	525	007	Official's Bonds	5,000	5,000	-
26700			Total Insurance	285,000	235,000	(50,000)
			*** TOTAL SUPPORT SERVICES - OPERATION & MAINT OF	6,426,182	5,042,791	(1,383,391)
			OTHER STAFF SERVICES			
	214	007	Public Employees Retirement Fund	-	-	-
			2002 \$392,684			
			2003 \$399,816			
			2004 \$438,212			
			2005 \$355,470			
			2006 \$393,475			
			2007 \$443,089			
			2008 \$561,823			
			2009 \$614,050			
			2010 \$617,969			
	211/212	007	Social Security 7.65%	-	-	-
			2002 \$2,841,227			
			2003 \$2,893,589			
			2004 \$2,971,616			
			2005 \$2,966,471			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2006 \$2,959,142			
			2007 \$2,993,663			
			2008 \$3,120,483			
			2009 \$2,844,180			
			2010 \$2,443,843			
	225	007	Worker's Compensation	-	-	-
			2004 \$232,417			
			2005 \$179,451			
			2006 \$187,234			
			2007 \$209,035			
			2008 \$168,061			
			2009 \$147,736			
			2010 \$204,296			
	220	007	Group Insurance, Medical/Life	-	-	-
			2002 \$4,959,885			
			2003 \$4,809,633			
			2004 \$5,631,210			
			2005 \$5,948,139			
			2006 \$7,125,023			
			2007 \$7,682,463			
			2008 \$7,064,123			
			2009 \$6,240,457			
			2010 \$6,734,673			
	652	007	Official's Bonds	-	-	-
	231	007	Unemployment Compensation	-	-	-
	215/216	007	Teacher Retirement Fund	-	-	-
			2002 \$1,887,466			
			2003 \$1,853,552			
			2004 \$1,996,340			
			2005 \$1,950,135			
			2006 \$2,009,646			
			2007 \$2,132,214			
			2008 \$2,342,444			
			2009 \$2,208,637			
			2010 \$2,443,843			
	245	007	Long Term Disability	-	-	-
			2002 \$81,857			
			2003 \$99,366			
			2004 \$94,727			
			2005 \$87,319			
			2006 \$97,670			
			2007 \$98,464			
			2008 \$82,795			
			2009 \$85,774			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2010 \$76,244			
	241	007	401(a) Payments (Administrators & OSP/TSP) -1% Match	-	-	-
			2009 \$34,139			
			2010 \$33,561			
	242	007	401(a) Payments (Administrators after 7/1/99) - 2%	-	-	-
			2009 \$41,147			
			2010 \$49,834			
	243	007	VEBA Payments - Sick Days (Teachers)	-	-	-
			2009 \$57,705			
			2010 \$118,794			
	244	007	VEBA Payments - 1.5% of BS-0 (Teachers)	-	-	-
			2009 \$140,738			
			2010 \$195,698			
			TOTAL STAFF SERVICES - OTHER	-	-	-
			COMMUNITY SERVICES			
			COMMUNITY RECREATION			
33400			Athletic Coaches			
	110	007	Salary, Extra-curricular Compensation	730,067	700,000	(30,067)
			2002 \$654,424			
			2003 \$672,466			
			2004 \$713,087			
			2005 \$670,534			
			2006 \$698,061			
			2007 \$710,804			
			2008 \$758,783			
			2009 \$754,803			
			2010 \$709,858			
	212	007	Social Security - Certified	55,850	53,550	(2,300)
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	14,601	14,000	(601)
	216	007	Teacher Retirement Fund (After 7-1-95)	45,629	49,000	3,371
33400			Total Athletic Coaches	846,147	816,550	(29,597)
33990			Other Community Services			
	110	007	Salary, Athletic Contest Workers	40,000	40,000	-
			5 hs x \$5,500			
			2 ms x \$3,500			
			2003 \$37,068			
			2004 \$37,280			
			2005 \$37,978			
			2006 \$40,606			
			2007 \$39,917			
			2008 \$40,515			
			2009 \$39,186			

**EAST ALLEN COUNTY SCHOOLS
2012 GENERAL FUND BUDGET**

Function INDEX NUMBER	OBJ.	LOC.	DESCRIPTION OF EXPENDITURE	2011 Appropriations	2012 Projected Budget	Difference
			2010 \$45,403			
	212	007	Social Security - Certified	3,060	3,060	-
	215	007	Teacher Retirement Fund (Prior to 7-1-95)	800	800	-
	216	007	Teacher Retirement Fund (After 7-1-95)	2,500	2,800	300
33990			Total Other Community Services	46,360	46,660	300
			GRAND TOTAL GENERAL FUND	63,957,064	59,650,246	(4,306,818)