

# Budget Form 1 - Budget Estimate

Year: 2019 County: Marion Unit: M.S.D Decatur Township School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	DLGF Approved
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	Full Day Kindergarten	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000
				11100	Elementary	8,500,000	8,500,000	8,180,000
				11200	Middle School	2,650,000	2,650,000	2,450,000
				11300	High School	5,070,000	5,070,000	4,570,000
				11350	Academic Honors Diploma	190,000	190,000	190,000
				11460	Occupational Home Economics	85,000	85,000	85,000
				11630	Alternative Ed High School	220,000	220,000	220,000
			Employee Benefits	11050	Full Day Kindergarten	482,000	482,000	482,000
				11100	Elementary	2,950,000	2,950,000	2,950,000
				11200	Middle School	1,050,000	1,050,000	1,050,000
				11300	High School	1,875,000	1,875,000	1,875,000
				11350	Academic Honors Diploma	33,000	33,000	33,000
				11460	Occupational Home Economics	20,000	20,000	20,000
				11630	Alternative Ed High School	75,000	75,000	75,000
		SUPPLIES	Office Supplies	11050	Full Day Kindergarten	17,000	17,000	17,000
				11100	Elementary	85,000	85,000	85,000
				11200	Middle School	40,000	40,000	40,000
				11300	High School	110,500	110,500	110,500
				11350	Academic Honors Diploma	32,000	32,000	32,000
				11630	Alternative Ed High School	2,500	2,500	2,500
		SERVICES AND CHARGES	Professional Services	11050	Full Day Kindergarten Cont Services	30,000	30,000	30,000
				11100	Elementary Cont Services	200,000	200,000	200,000
				11200	Middle School Cont Services	92,000	92,000	92,000
				11300	High School Cont Services	186,750	186,750	186,750
				11350	Academic Honors Diploma	7,000	7,000	7,000
			Rentals	11300	High School Facility Rental	28,000	28,000	28,000
			Other Services and Charges	11050	Full Day Kindergarten Travel	500	500	500
				11100	Elementary Travel	1,750	1,750	1,750
				11200	Middle School Travel	1,000	1,000	1,000
				11300	High School Travel	3,000	3,000	3,000

3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11630	Alternative Ed High School Travel	5,000	5,000	5,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	11050	Full Day Kindergarten Equipment	1,050	1,050	1,050
				11100	Elementary Equipment	250	250	250
			Other Capital Outlays	11050	Full Day Kindergarten Instructional Software	750	750	750
				11100	Elementary Instructional Software	5,000	5,000	5,000
				11200	Middle School Instructional Software	17,000	17,000	17,000
				11300	High School Instructional Software	45,950	45,950	45,950
				Regular Programs Total				
	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210	Mild Mental Disabilities	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
				12220	Moderate Mental Disabilities	820,000	820,000	820,000
				12350	Homebound	10,000	10,000	10,000
				12410	Emotional Disabilities	255,000	255,000	255,000
				12510	Communication Disorders	320,000	320,000	320,000
				12610	Learning Disability	550,000	550,000	550,000
				12810	Special Ed Spreschool	250,000	250,000	250,000
				12910	Other Special Program	230,000	230,000	230,000
			Employee Benefits	12210	Mild Mental Disabilities	620,000	620,000	620,000
				12220	Moderate Mental Disabilities	240,000	240,000	240,000
				12350	Homebound	2,500	2,500	2,500
				12410	Emotional Disabilities	105,000	105,000	105,000
				12510	Communication Disorders	145,000	145,000	145,000
				12610	Learning Disability	180,000	180,000	180,000
				12810	Special Ed Preschool	105,000	105,000	105,000
				12910	Other Special Program	107,500	107,500	107,500
		SUPPLIES	Office Supplies	12150	High Ability	1,000	1,000	1,000
				12220	Moderate Mental Disabilities	9,000	9,000	9,000
				12510	Communication Disorders	3,000	3,000	3,000
		SERVICES AND CHARGES	Professional Services	12150	High Ability Cont Services	1,000	1,000	1,000
				12510	Communication Disorders Cont Services	20,500	20,500	20,500
				12900	Translating Cont Service	5,000	5,000	5,000
			Other Services and Charges	12220	Moderate Mental Disabilities Travel	4,000	4,000	4,000
				12350	Homebound Travel	500	500	500
				12510	Communication Disorders Travel	1,000	1,000	1,000
	Special Programs Total					\$ 5,385,000	\$ 5,358,000	\$ 5,358,000

3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100	Summer School Elem	\$ 20,000	\$ 20,000	\$ 20,000	
			Salaries and Wages	14300	Summer School HS	12,000	12,000	12,000	
			Employee Benefits	14100	Summer School Elem	4,000	4,000	4,000	
			Employee Benefits	14300	Summer School HS	2,000	2,000	2,000	
		SERVICES AND CHARGES	Other Services and Charges	14300	Summer School Transfer Tuition	25,000	25,000	25,000	
	Summer School Programs Total						\$ 63,000	\$ 63,000	\$ 63,000
	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	Preventive Remediation	\$ 320,000	\$ 320,000	\$ 320,000	
			Employee Benefits	16200	Preventive Remediation	90,000	90,000	90,000	
	Remediation Programs Total						\$ 410,000	\$ 410,000	\$ 410,000
	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	\$ 225,000	\$ 225,000	\$ 225,000	
				17300	Area Vocational School	250,000	250,000	250,000	
				17500	Special Ed Interlocal Agreement	615,000	615,000	615,000	
				17600	Joint Services & Supply	50,000	50,000	50,000	
				17900	Transfer Tuition College Courses	60,000	60,000	60,000	
	Payments to Other Governmental Units within the State Total						\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21240	Guidance Services	\$ 431,000	\$ 431,000	\$ 431,000	
				21340	Nursing Services	80,000	80,000	80,000	
				21430	Psychological Testing	205,000	205,000	205,000	
				21810	Special Ed Administration	152,000	152,000	152,000	
			Employee Benefits	21240	Guidance Services	170,000	170,000	170,000	
				21340	Nursing Services	45,000	45,000	45,000	
				21430	Psychological Testing	67,000	67,000	67,000	
				21810	Special Ed Administration	35,000	35,000	35,000	
		SUPPLIES	Office Supplies	21430	Pyschological Testing	4,500	4,500	4,500	
Operating Supplies			21340	Nursing Supplies	16,500	16,500	16,500		
SERVICES AND CHARGES		Professional Services	21130	Social Work Services	127,300	127,300	127,300		
			21430	Psychological Testing Cont Services	10,000	10,000	10,000		
		Other Services and Charges	21340	Nursing Services Travel	1,200	1,200	1,200		
			21430	Psychological Testing Travel	1,000	1,000	1,000		
			21810	Special Ed Admin Travel	2,500	2,500	2,500		
Support Services-Students	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	21340	Nursing Services Equipment	2,000	2,000	2,000		
Support Services-Students Total						\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	

3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120	Instruction Curriculum Dev	\$ 435,000	\$ 435,000	\$ 435,000		
				22220	School Library	295,000	295,000	295,000		
				22310	Technology Services Admin	55,000	55,000	55,000		
			Employee Benefits	22120	Instruction Curriculum Dev	125,000	125,000	125,000		
				Employee Benefits	22220	School Library	95,000	95,000	95,000	
					22310	Technology Services Admin	25,000	25,000	25,000	
		SUPPLIES	Office Supplies	22120	Instruction Curriculum Dev	8,000	8,000	8,000		
			Operating Supplies	22220	School Library	47,000	47,000	47,000		
		SERVICES AND CHARGES	Professional Services	22120	Instruction Curriculum Dev	84,000	84,000	84,000		
			Other Services and Charges	22120	Instruction Curriculum Dev Dues	3,000	3,000	3,000		
				22120	Instruction Curriculum Dev Travel	28,000	28,000	28,000		
		Support Services-Instruction Total						\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Principal Office	\$ 3,085,000	\$ 3,085,000	\$ 3,005,000		
				24900	Athletic Director	260,000	260,000	260,000		
			Employee Benefits	24100	Principal Office	1,070,000	1,070,000	1,070,000		
				24900	Athletic Director	140,000	140,000	140,000		
		SERVICES AND CHARGES	Other Services and Charges	24100	Principal Office Dues	11,000	11,000	11,000		
				24100	Principal Office Travel	1,000	1,000	1,000		
				24900	Athletic Director Travel	3,000	3,000	3,000		
		Support Services-School Administration Total						\$ 4,570,000	\$ 4,570,000	\$ 4,570,000
		Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coaches	\$ 320,000	\$ 320,000	\$ 320,000	
	Employee Benefits			33400	Athletic Coaches	40,000	40,000	40,000		
	SERVICES AND CHARGES		Professional Services	33400	Athletic Cont Services	25,000	25,000	25,000		
			Repairs and Maintenance	33400	Athletic Equipment Repair	15,000	15,000	15,000		
			Other Services and Charges	33400	Athletic Uniforms	40,000	40,000	40,000		
	Community Service Operations Total						\$ 440,000	\$ 440,000	\$ 440,000	
	TOTAL 3101 - EDUCATION FUND						\$ 40,000,000	\$ 40,000,000	\$ 38,900,000	

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Year: 2019 County: Marion Unit: M.S.D Decatur Township School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	DLGF Approved
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Mtn of Bldgs Electricity	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
	Maintenance of Buildings Total					\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Bus Driver	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
				27200	Monitoring Services	315,000	315,000	315,000
				27300	Mechanic	168,000	168,000	168,000
			Employee Benefits	27100	Bus Driver	300,000	300,000	300,000
				27200	Monitoring Services	50,000	50,000	50,000
				27300	Mechanic	52,000	52,000	52,000
		SUPPLIES	Operating Supplies	27300	Gasoline Lubricants	565,000	565,000	565,000
	Student Transportation Total					\$ 3,050,000	\$ 3,050,000	\$ 3,050,000
	Building Acquisition, Construction and Improvement	SUPPLIES	Repair and Maintenance Supplies	45100	Building Acq Const Improv	\$ 75,000	\$ 75,000	\$ 75,000
		SERVICES AND CHARGES	Repairs and Maintenance	45100	Building Acq Const Impr Contracted Services	400,000	400,000	400,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	45100	Building Acq Const Impr Equip Purchase	100,000	100,000	100,000
	Building Acquisition, Construction and Improvement Total					\$ 575,000	\$ 575,000	\$ 575,000
	TOTAL 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 FUND					\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

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Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	DLGF Approved	
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	GO Bond Principal	\$ 840,000	\$ 840,000	\$ 840,000	
	Principal of Debt Total					\$ 840,000	\$ 840,000	\$ 840,000	
	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Interest	52200	Temporary Loan Interest	\$ 50,000	\$ 50,000	\$ -	
			Payments on Bonds and Other Debt Interest	52100	GO Bond Interest	50,338.00	50,338.00	50,338.00	
	Interest on Debt Total					\$ 100,338	\$ 100,338	\$ 50,338	
	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Building Corp Lease Rental Principal	\$ 7,403,714	\$ 7,403,714	\$ 7,403,714	
				53150	Building Corp Lease Rental Interest	4,961,286.00	4,961,286.00	4,961,286.00	
	Lease Rental Total					\$ 12,365,000	\$ 12,365,000	\$ 12,365,000	
	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal	54200	Common School Fund Principal	\$ 269,748	\$ 269,748	\$ 269,748	
				54250	Common School Fund Interest	41,857.00	41,857.00	41,857.00	
	Advancements and Obligations Total					\$ 311,605	\$ 311,605	\$ 311,605	
	Non-programmed Costs	DEBT SERVICE	Payments on Bonds and Other Debt Principal	60100	Debt Service TBR Transfer	\$ 250,000	\$ 250,000	\$ 300,000	
	Non-programmed Costs Total					\$ 250,000	\$ 250,000	\$ 300,000	
	TOTAL 0180 - DEBT SERVICE FUND						\$ 13,866,943	\$ 13,866,943	\$ 13,866,943

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Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	DLGF Approved	
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110	School Board	\$ 20,000	\$ 20,000	\$ 20,000	
				23210	Superintendent Office	580,000	580,000	580,000	
			Employee Benefits	23110	School Board	1,800	1,800	1,800	
				23210	Superintendent Office	158,200	158,200	158,200	
		SUPPLIES	Office Supplies	23110	School Board	1,000	1,000	1,000	
				23160	Promotion Expense	3,000	3,000	3,000	
				23210	Superintendent Office	3,000	3,000	3,000	
		SERVICES AND CHARGES	Professional Services	23110	School Board Cont Services	5,500	5,500	5,500	
				23150	Board Legal Expense	39,500	39,500	39,500	
				23210	Superintendent Office	15,000	15,000	15,000	
				23290	Superintendent Office Other Cont Services	9,500	9,500	9,500	
			Other Services and Charges	23110	School Board Dues	5,000	5,000	5,000	
				23110	School Board Travel	2,500	2,500	2,500	
				23160	Board Promotion Expense	3,500	3,500	3,500	
				23210	Superintendent Office Dues	8,500	8,500	8,500	
				23210	Superintendent Office Travel	4,000	4,000	4,000	
		Support Services-General Administration Total					\$ 860,000	\$ 860,000	\$ 860,000
		Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Business Manager Office	\$ 160,000	\$ 160,000	\$ 160,000
					25140	Rec Dis Funds	68,000	68,000	68,000
					25150	Payroll Services	63,000	63,000	63,000
					25160	Financial Services	55,000	55,000	55,000
					25710	Personnel Services Super	141,000	141,000	141,000
	25730				Personnel Services	120,000	120,000	120,000	
	25810				Tech Services Super Admin	605,000	605,000	605,000	
	Employee Benefits			25110	Business Manager Office	66,000	66,000	66,000	
				25140	Rec Dis Funds	20,000	20,000	20,000	
				25150	Payroll Services	20,000	20,000	20,000	
25160				Financial Services	12,000	12,000	12,000		
25710				Personnel Services Super	35,000	35,000	35,000		

3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730	Personnel Services	45,000	45,000	45,000
				25810	Tech Services Super Admin	150,000	150,000	150,000
		SUPPLIES	Office Supplies	25150	Payroll Services	1,000	1,000	1,000
				25300	Printing Publishing	10,000	10,000	10,000
				25600	Public Info Services	2,000	2,000	2,000
				25710	Personnel Services Super	1,000	1,000	1,000
				25110	Business Manager Office	20,000	20,000	20,000
				25810	Tech Services Super Admin	20,000	20,000	20,000
		SERVICES AND CHARGES	Professional Services	25110	Business Manger Office Cont Services	15,650	15,650	15,650
				25150	Payroll Services Cont Services	6,000	6,000	6,000
				25300	Printing Publishing Cont Services	22,000	22,000	22,000
				25600	Public Info Services	40,000	40,000	40,000
				25710	Personnel Services Super Cont Services	8,000	8,000	8,000
				25810	Tech Services Super Admin Training	10,000	10,000	10,000
			Printing and Advertising	25110	Business Manager Office	7,000	7,000	7,000
				25600	Public Info Services	8,000	8,000	8,000
			Repairs and Maintenance	25810	Tech Services super Admin Cont Services	98,250	98,250	98,250
			Other Services and Charges	25110	Business Manager Office	5,000	5,000	5,000
				25110	Business Manager Office Dues	2,500	2,500	2,500
				25150	Payroll Services Dues	100	100	100
				25150	Payroll Services Travel	700	700	700
				25191	Bank Service Charge	27,000	27,000	27,000
				25710	Personnel Services Super Catering	2,000	2,000	2,000
				25710	Personnel Services Super Dues	300	300	300
				25710	Personnel Services Super Travel	1,500	1,500	1,500
				25730	Personnel Services Travel	1,500	1,500	1,500
				25810	Tech Services Super Admin Travel	19,500	19,500	19,500
				25920	Storm Water Utility Fees	55,000	55,000	55,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25810	Computer Hardware	281,500	281,500	281,500
				25810	Equipment	79,000	79,000	79,000
				25810	Technology Hardware	136,000	136,000	136,000
				25810	Wireless Equipment	5,000	5,000	5,000
			Other Capital Outlays	25110	Accounting Software	83,750	83,750	83,750



3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Other Capital Outlays	25150	Payroll Software	13,000	13,000	13,000		
				25710	Personnel Software	18,000	18,000	18,000		
				25810	Technology Software	193,750	193,750	193,750		
	Central Office Total						\$ 2,754,000	\$ 2,754,000	\$ 2,754,000	
	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Maintenance Director	\$ 81,000	\$ 81,000	\$ 81,000		
			Employee Benefits	26100	Maintenance Director	34,000	34,000	34,000		
			Service Area Direction Total						\$ 115,000	\$ 115,000
	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Mtn of Bldgs Custodian	\$ 1,730,000	\$ 1,730,000	\$ 1,730,000		
			Employee Benefits	26200	Mtn of Bldgs Custodial	570,000	570,000	570,000		
		SUPPLIES	Operating Supplies	26200	Mtn of Bldgs Custodian	170,000	170,000	170,000		
			SERVICES AND CHARGES	Professional Services	26200	Mtn of Bldgs Cont Services	4,000	4,000	4,000	
		Utility Services		26200	Mtn of Bldgs Electricity & Gas	1,167,000	1,167,000	1,167,000		
				26200	Mtn of Bldgs Gas	350,000	350,000	350,000		
				26200	Mtn of Bldgs Telephone	130,000	130,000	130,000		
				26200	Mtn of Bldgs Trash Removal	70,000	70,000	70,000		
				26200	Mtn of Bldgs Water Sewage	283,000	283,000	283,000		
				Repairs and Maintenance	26200	Mtn of Bldgs Pest Control	18,000	18,000	18,000	
		Other Services and Charges		26200	Mtn of Bldgs Travel	5,000	5,000	5,000		
			26200	Mtn of Bldgs Uniforms	8,000	8,000	8,000			
		Maintenance of Buildings Total						\$ 4,505,000	\$ 4,505,000	\$ 4,505,000
		Maintenance of Grounds	SUPPLIES	Operating Supplies	26300	Mtn of Grounds	\$ 15,000	\$ 15,000	\$ 15,000	
	SERVICES AND CHARGES		Professional Services	26300	Mtn of Grounds Cont Services	135,000	135,000	135,000		
	Maintenance of Grounds Total						\$ 150,000	\$ 150,000	\$ 150,000	
	Maintenance of Equipment	SUPPLIES	Repair and Maintenance Supplies	26400	Maint of Equipment	\$ 30,000	\$ 30,000	\$ 30,000		
		SERVICES AND CHARGES	Repairs and Maintenance	26400	Maint of Equip Cont Services	156,000	156,000	156,000		
	Maintenance of Equipment Total						\$ 186,000	\$ 186,000	\$ 186,000	
	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	\$ 185,000	\$ 185,000	\$ 185,000		
			Employee Benefits	26600	Security Services	85,000	85,000	85,000		
		SUPPLIES	Operating Supplies	26600	Security Services	2,000	2,000	2,000		
		SERVICES AND CHARGES	Professional Services	26600	Security Cont Services	2,000	2,000	2,000		

3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Repairs and Maintenance	26600	Security Repair Services	2,000	2,000	2,000
			Other Services and Charges	26600	Security Services Travel	6,000	6,000	6,000
				26600	Security Services Uniforms	3,000	3,000	3,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26600	Security Services Equipment	20,000	20,000	20,000
		Security Services Total					\$ 305,000	\$ 305,000
	Insurance	PERSONAL SERVICES	Employee Benefits	26700	Workers Compensation	\$ 65,000	\$ 65,000	\$ 65,000
		SERVICES AND CHARGES	Insurance	26700	Property & Casualty	470,000	470,000	470,000
	Insurance Total					\$ 535,000	\$ 535,000	\$ 535,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Transportation Admin	\$ 275,000	\$ 275,000	\$ 275,000
				27100	Bus Driver	1,600,000	1,600,000	400,000
				27200	Monitoring Services	315,000	315,000	50,000
			Employee Benefits	27010	Transportation Admin	75,000	75,000	75,000
				27100	Bus Driver	300,000	300,000	99,900
				27200	Monitoring Services	50,000	50,000	20,768
		SUPPLIES	Office Supplies	27010	Transportation Admin	5,000	5,000	5,000
			Operating Supplies	27300	Gasoline Lubricants	265,000	265,000	265,000
				27300	Vehicle Ser Maint	100,000	100,000	100,000
			Repair and Maintenance Supplies	27300	Tire Purchase	30,000	30,000	30,000
		SERVICES AND CHARGES	Professional Services	27010	Transportation Admin	10,000	10,000	10,000
			Repairs and Maintenance	27300	Vehicle Ser Maint Contracted Service	50,000	50,000	50,000
			Other Services and Charges	27010	Transportation Admin Travel	2,000	2,000	2,000
				27300	Vehicle Ser Maint Uniforms	5,000	5,000	5,000
				27900	Other Transportation Services	8,000	8,000	8,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Purchase of School Buses	960,000	960,000	960,000
			Other Capital Outlays	27010	Software	10,000	10,000	10,000
Student Transportation Total					\$ 4,060,000	\$ 4,060,000	\$ 2,365,668	
Community Service Operations		PERSONAL SERVICES	Salaries and Wages	33200	Community Recreation	\$ 125,000	\$ 125,000	\$ 125,000
	33900			Other Comm Services	60,000	60,000	60,000	
	Employee Benefits		33200	Community Recreation	50,000	50,000	50,000	
			33900	Other Comm Services	25,000	25,000	25,000	
	SUPPLIES	Operating Supplies	33200	Community Recreation	2,000	2,000	2,000	
			33900	Other Comm Services	1,000	1,000	1,000	
	SERVICES AND CHARGES	Professional Services	33200	Community Recreation Cont Services	30,000	30,000	30,000	

3300 - OPERATIONS	Community Service Operations	SERVICES AND CHARGES	Professional Services	33900	Other Comm Services	2,500	2,500	2,500	
			Other Services and Charges	33200	Community Recreation Travel	1,000	1,000	1,000	
				33900	Other Comm Services Dues	1,500	1,500	1,500	
	Community Service Operations Total					\$ 298,000	\$ 298,000	\$ 298,000	
	Land Acquisition and Development	SUPPLIES	Repair and Maintenance Supplies	41000	Land Acq Dev	\$ 25,000	\$ 25,000	\$ 25,000	
		SERVICES AND CHARGES		41000	Land Acq Dev Contracted Ser	425,000	425,000	425,000	
		Land Acquisition and Development Total					\$ 450,000	\$ 450,000	\$ 450,000
	Professional Services	SERVICES AND CHARGES	Professional Services	43000	Professional Services	\$ 70,000	\$ 70,000	\$ 70,000	
						Professional Services Total			\$ 70,000
		Building Acquisition, Construction and Improvement	SUPPLIES	Repair and Maintenance Supplies	45100	Building Acq Const Impr	\$ 68,000	\$ 68,000	\$ 68,000
	SERVICES AND CHARGES		Repairs and Maintenance	45100	Building Acq Const Impr Contracted Services	700,000	700,000	700,000	
	Building Acquisition, Construction and Improvement Total					\$ 768,000	\$ 768,000	\$ 768,000	
	Sports Facilities	SUPPLIES	Repair and Maintenance Supplies	45400	Sports Facilities	\$ 25,000	\$ 25,000	\$ 25,000	
		SERVICES AND CHARGES		45400	Sports Facilities Cont Services	87,000	87,000	87,000	
		Sports Facilities Total					\$ 112,000	\$ 112,000	\$ 112,000
	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Rentals	45500	Building & Equip Lease Payment	\$ 632,000	\$ 632,000	\$ 632,000	
						Rent of Building, Facilities, and Equipment Total			\$ 632,000
		Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	46000	Equipment Purchase	\$ 20,000	\$ 20,000	\$ 20,000
	47000				Equipment Purchase	375,000	375,000	375,000	
	Purchase of Mobile or Fixed Equipment Total					\$ 395,000	\$ 395,000	\$ 395,000	
	Other Facilities Acquisition and Construction	SERVICES AND CHARGES	Other Services and Charges	49000	Emergency Allocation	\$ 105,000	\$ 105,000	\$ 105,000	
						Other Facilities Acquisition and Construction Total			\$ 105,000
		TOTAL 3300 - OPERATIONS FUND						\$ 16,300,000	\$ 16,300,000

# Budget Form 1 - Budget Estimate

Year: 2019   County: Marion   Unit: M.S.D Decatur Township School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	DLGF Approved
0061 - RAINY DAY	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	Full Day Kindergarten	\$ 60,000	\$ 60,000	\$ 60,000
				11100	Elementary	305,000.00	305,000.00	305,000.00
				11200	Middle School	115,000.00	115,000.00	115,000.00
				11300	High School	220,000.00	220,000.00	220,000.00
	Regular Programs Total					\$ 700,000	\$ 700,000	\$ 700,000
TOTAL 0061 - RAINY DAY FUND						\$ 700,000	\$ 700,000	\$ 700,000