

Budget Form 1 - Budget Estimate

Year: 2022 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	\$ 1,455,000	\$ 1,455,000	\$ 1,455,000
				11100	Elementary	9,000,000	9,000,000	9,000,000
				11200	Middle School	2,700,000	2,700,000	2,700,000
				11300	High School	5,700,000	5,700,000	5,700,000
				11350	Academic Honors Diploma	190,000	190,000	190,000
				11630	Alternative Ed High School	385,000	385,000	385,000
			Employee Benefits	11050	Full Day Kindergarten	525,000	525,000	525,000
				11100	Elementary	3,000,000	3,000,000	3,000,000
				11200	Middle School	900,000	900,000	900,000
				11300	High School	1,850,000	1,850,000	1,850,000
				11350	Academic Honors Diploma	30,000	30,000	30,000
				11630	Alternative Ed High School	165,000	165,000	165,000
		SUPPLIES	Office Supplies	11050	Full Day Kindergarten	15,000	15,000	15,000
				11100	Elementary	87,000	87,000	87,000
				11200	Middle School	45,000	45,000	45,000
				11300	High School	110,000	110,000	110,000
				11350	Academic Honors Diploma	30,000	30,000	30,000
				11630	Alternative Ed High School	2,000	2,000	2,000
			Operating Supplies	11050	Full Day Kindergarten Instructional Software	1,000	1,000	1,000
				11100	Elementary Instructional Software	7,500	7,500	7,500
				11200	Middle School Instructional Software	26,000	26,000	26,000
				11300	High School Instructional Software	61,500	61,500	61,500
		SERVICES AND CHARGES	Professional Services	11050	Full Day Kindergarten Cont Services	25,000	25,000	25,000
				11100	Elementary Cont Services	157,000	157,000	157,000
				11200	Middle School Cont Services	90,000	90,000	90,000
				11300	High School Cont Services	150,000	150,000	150,000
				11350	Academic Honors Diploma	1,500	1,500	1,500
	Regular Programs	SERVICES AND CHARGES	Rentals	11300	High School Facility Rental	40,000	40,000	40,000
			Other Services and Charges	11050	Full Day Kindergarten Travel	800	800	800
				11100	Elementary Travel	2,700	2,700	2,700
				11200	Middle School Travel	1,000	1,000	1,000
				11300	High School Travel	3,500	3,500	3,500
				11350	Academic Honors Diploma Travel	7,000	7,000	7,000
				11630	Alternative Ed High School Travel	1,500	1,500	1,500

3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210	Mild Mental Disabilities	1,650,000	1,650,000	1,650,000	
				12220	Moderate Mental Disabilities	930,000	930,000	930,000	
				12350	Homebound	30,000	30,000	30,000	
				12410	Emotional Disabilities	265,000	265,000	265,000	
				12510	Communication Disorders	420,000	420,000	420,000	
				12610	Learning Disability	700,000	700,000	700,000	
				12810	Special Ed Spreschool	360,000	360,000	360,000	
				12910	Other Special Program	300,000	300,000	300,000	
			Employee Benefits	12210	Mild Mental Disabilities	545,000	545,000	545,000	
				12220	Moderate Mental Disabilities	245,000	245,000	245,000	
				12350	Homebound	12,000	12,000	12,000	
				12410	Emotional Disabilities	75,000	75,000	75,000	
				12510	Communication Disorders	130,000	130,000	130,000	
				12610	Learning Disability	215,000	215,000	215,000	
		SUPPLIES	Office Supplies	12150	High Ability	500	500	500	
				12220	Moderate Mental Disabilities	13,000	13,000	13,000	
				12510	Communication Disorders	1,500	1,500	1,500	
		SERVICES AND CHARGES	Professional Services	12150	High Ability Cont Services	1,000	1,000	1,000	
				12510	Communication Disorders Cont Services	12,500	12,500	12,500	
				12900	Translating Cont Service	2,000	2,000	2,000	
			Other Services and Charges	12220	Moderate Mental Disabilities Travel	2,500	2,500	2,500	
				12350	Homebound Travel	500	500	500	
				12510	Communication Disorders Travel	1,500	1,500	1,500	
		Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100	Summer School Elem	90,000	90,000	90,000
		Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300	Summer School HS	50,000	50,000	50,000
				Employee Benefits	14100	Summer School Elem	16,000	16,000	16,000
			SERVICES AND CHARGES	Other Services and Charges	14300	Summer School HS	6,500	6,500	6,500
	14300				Summer School Transfer Tuition	12,500	12,500	12,500	
	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	Preventive Remediation	450,000	450,000	450,000	
			Employee Benefits	16200	Preventive Remediation	125,000	125,000	125,000	
	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	30,000	30,000	30,000	
				17300	Area Vocational School	280,000	280,000	280,000	
				17500	Special Ed Interlocal Agreement	110,000	110,000	110,000	
				17600	Joint Services & Supply	30,000	30,000	30,000	
				17900	Transfer Tuition College Courses	100,000	100,000	100,000	
	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130	Support Services	585,000	585,000	585,000	
				21240	Guidance Services	560,000	560,000	560,000	
				21340	Nursing Services	70,000	70,000	70,000	
				21430	Psychological Testing	30,000	30,000	30,000	

3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810	Special Ed Administration	200,000	200,000	200,000	
			Employee Benefits	21130	Support Services	175,000	175,000	175,000	
				21240	Guidance Services	190,000	190,000	190,000	
				21340	Nursing Services	22,000	22,000	22,000	
				21430	Psychological Testing	10,000	10,000	10,000	
				21810	Special Ed Administration	68,000	68,000	68,000	
			SUPPLIES	Office Supplies	21430	Pyschological Testing	3,000	3,000	3,000
		Operating Supplies		21340	Nursing Supplies	15,000	15,000	15,000	
		SERVICES AND CHARGES	Professional Services	21130	Social Work Services	450,000	450,000	450,000	
				21430	Psychological Testing Cont Services	1,500	1,500	1,500	
				21720	Physical Therapy Cont Services	17,500	17,500	17,500	
			Other Services and Charges	21340	Nursing Services Travel	750	750	750	
				21430	Psychological Testing Travel	750	750	750	
				21810	Special Ed Admin Travel	1,500	1,500	1,500	
		Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120	Instruction Curriculum Dev	550,000	550,000	550,000
	22220				School Library	290,000	290,000	290,000	
	22310				Technology Services Admin	60,000	60,000	60,000	
	Employee Benefits			22120	Instruction Curriculum Dev	90,000	90,000	90,000	
	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220	School Library	85,000	85,000	85,000	
				22310	Technology Services Admin	25,000	25,000	25,000	
		SUPPLIES	Office Supplies	22120	Instruction Curriculum Dev	17,000	17,000	17,000	
			Operating Supplies	22220	School Library	50,000	50,000	50,000	
		SERVICES AND CHARGES	Professional Services	22120	Instruction Curriculum Dev	120,000	120,000	120,000	
			Other Services and Charges	22120	Instruction Curriculum Dev Dues	3,000	3,000	3,000	
				22120	Instruction Curriculum Dev Travel	20,000	20,000	20,000	
				Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Principal Office	3,500,000
	24900	Athletic Director	435,000				435,000	435,000	
	Employee Benefits	24100	Principal Office			1,100,000	1,100,000	1,100,000	
		24900	Athletic Director			145,000	145,000	145,000	
	SERVICES AND CHARGES	Other Services and Charges	24100		Principal Office Dues	15,000	15,000	15,000	
			24100		Principal Office Travel	1,000	1,000	1,000	
			24900		Athletic Director Travel	4,000	4,000	4,000	
			Community Service Operations		PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coaches	400,000
	Employee Benefits	33400		Athletic Coaches		55,000	55,000	55,000	
	SERVICES AND CHARGES	Professional Services		33400	Athletic Cont Services	75,000	75,000	75,000	
		Repairs and Maintenance		33400	Athletic Equipment Repair	15,000	15,000	15,000	
		Other Services and Charges		33400	Athletic Uniforms	45,000	45,000	45,000	
	3101 - EDUCATION Total						\$ 43,700,000	\$ 43,700,000	\$ 43,700,000

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Year: 2022 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	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130	Support Services	\$ 125,000	\$ 125,000	\$ 125,000
			Employee Benefits	21130	Support Services	75,000	75,000	75,000
	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Mtn of Bldgs Electricity	1,500,000	1,500,000	1,500,000
	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	135,000	135,000	135,000
			Employee Benefits	26600	Security Services	65,000	65,000	65,000
		SUPPLIES	Operating Supplies	26600	Security Services Purchase of Small Equipment	100,000	100,000	100,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Bus Driver	1,800,000	1,800,000	1,800,000
				27200	Monitoring Services	430,000	430,000	430,000
				27300	Mechanic	192,000	192,000	192,000
			Employee Benefits	27100	Bus Driver	450,000	450,000	450,000
				27200	Monitoring Services	70,000	70,000	70,000
				27300	Mechanic	58,000	58,000	58,000
		SUPPLIES	Operating Supplies	27300	Gasoline Lubricants	500,000	500,000	500,000
	Building Acquisition, Construction and Improvement	SUPPLIES	Repair and Maintenance Supplies	45100	Bldg Acq Const Impr	200,000	200,000	200,000
		SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acq Const Impr Contracted Services	550,000	550,000	550,000
0022 - REFERENDUM FUND Total						\$ 6,250,000	\$ 6,250,000	\$ 6,250,000

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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	2,545,925	2,545,925	1,950,000
	Interest on Debt		Payments on Tax Anticipation Warrants Interest	52200	Temporary Loan Interest	100,000	100,000	-
			Payments on Bonds and Other Debt Interest	52100	GO Bond Interest	240,000	240,000	154,000
	Lease Rental		Payments on Bonds and Other Debt Principal	53100	Building Corp Lease Rental Principal	10,215,000	10,215,000	10,215,000
			Payments on Bonds and Other Debt Interest	53150	Building Corp Lease Rental Interest	3,215,000	3,215,000	3,215,000
	Advancements and Obligations		Payments on Bonds and Other Debt Principal	54200	Common School Fund Principal	269,748	269,748	269,748
			Payments on Bonds and Other Debt Interest	54250	Common School Fund Interest	9,487	9,487	9,487
	Non-programmed Costs		Payments on Bonds and Other Debt Principal	60100	Debt Service TBR Transfer	650,000	650,000	605,739
0180 - DEBT SERVICE Total						17,245,160	17,245,160	16,418,974

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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	109,700	109,700	109,700
		SUPPLIES	Office Supplies	23110	School Board	1,000	1,000	1,000
				23160	Promotion Expense	5,000	5,000	5,000
				23210	Superintendent Office	2,500	2,500	2,500
		SERVICES AND CHARGES	Professional Services	23110	School Board Cont Services	3,500	3,500	3,500
				23150	Board Legal Expense	70,000	70,000	70,000
				23210	Superintendent Office	15,000	15,000	15,000
				23290	Superintendent Office Other Cont Services	10,000	10,000	10,000
			Other Services and Charges	23110	School Board Dues	6,500	6,500	6,500
				23110	School Board Travel	2,000	2,000	2,000
				23160	Board Promotion Expense	1,500	1,500	1,500
				23210	Superintendent Office Dues	9,000	9,000	9,000
				23210	Superintendent Office Travel	2,500	2,500	2,500
	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Business Manager Office	178,000	178,000	178,000
				25140	Rec Dis Funds	83,000	83,000	83,000
				25150	Payroll Services	72,000	72,000	72,000
				25160	Financial Services	65,000	65,000	65,000
				25710	Personnel Services Super	125,000	125,000	125,000
				25730	Personnel Services	140,000	140,000	140,000
				25810	Tech Services Super Admin	615,000	615,000	615,000
			Employee Benefits	25110	Business Manager Office	45,000	45,000	45,000
				25140	Rec Dis Funds	24,000	24,000	24,000
				25150	Payroll Services	21,000	21,000	21,000
				25160	Financial Services	19,000	19,000	19,000
				25710	Personnel Services Super	46,000	46,000	46,000
				25730	Personnel Services	39,000	39,000	39,000
		PERSONAL SERVICES	Employee Benefits	25810	Tech Services Super Admin	185,000	185,000	185,000
		SUPPLIES	Office Supplies	25150	Payroll Services	1,000	1,000	1,000
				25710	Personnel Services Super	2,000	2,000	2,000
			Operating Supplies	25110	Business Manager Office	22,000	22,000	22,000
				25810	Tech Services Super Admin	550,000	550,000	550,000

3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25110	Business Manager Office Software	45,000	45,000	45,000	
				25150	Payroll Services Software	12,000	12,000	12,000	
				25710	Personnel Services Super Software	35,000	35,000	35,000	
				25810	Tech Services Super	190,000	190,000	190,000	
		SERVICES AND CHARGES	Professional Services	25110	Business Manger Office Cont Services	20,000	20,000	20,000	
				25150	Payroll Services Cont Services	7,000	7,000	7,000	
				25300	Printing Publishing Cont Services	30,000	30,000	30,000	
				25600	Public Info Services	-	-	-	
				25710	Personnel Services Super Cont Services	9,000	9,000	9,000	
				25810	Tech Services Super Admin Training	5,000	5,000	5,000	
			Printing and Advertising	25110	Business Manager Office	5,000	5,000	5,000	
				25600	Public Info Services	12,000	12,000	12,000	
			Utility Services	25890	Other Tech Services	415,100	415,100	415,100	
			Repairs and Maintenance	25810	Tech Services Super Admin Cont Services	185,000	185,000	185,000	
			Other Services and Charges	25110	Business Manager Office Dues	2,500	2,500	2,500	
				25110	Business Manager Office Travel	4,500	4,500	4,500	
				25150	Payroll Services Dues	200	200	200	
				25150	Payroll Services Travel	700	700	700	
				25191	Bank Service Charge	20,000	20,000	20,000	
				25710	Personnel Services Super Catering	2,000	2,000	2,000	
				25710	Personnel Services Super Dues	2,000	2,000	2,000	
		25710		Personnel Services Super Travel	1,000	1,000	1,000		
		25730		Personnel Services Travel	1,500	1,500	1,500		
		25810		Tech Services Super Travel	3,500	3,500	3,500		
		25920		Storm Water Utility Fees	60,000	60,000	60,000		
	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Maintenance Director	175,000	175,000	175,000	
	Employee Benefits		26100	Maintenance Director	65,000	65,000	65,000		
	Maintenance of Buildings		SUPPLIES	Salaries and Wages	26200	Mtn of Bldgs Custodian	1,750,000	1,750,000	1,750,000
				Employee Benefits	26200	Mtn of Bldgs Custodial	525,000	525,000	525,000
		SERVICES AND CHARGES	Operating Supplies	26200	Mtn of Bldgs Custodian	180,000	180,000	180,000	
			Professional Services	26200	Mtn of Bldgs Cont Services	65,000	65,000	65,000	
			Utility Services	26200	Mtn of Bldgs Electricity	780,000	780,000	780,000	
				26200	Mtn of Bldgs Gas	293,500	293,500	293,500	
				26200	Mtn of Bldgs Telephone	120,000	120,000	120,000	
				26200	Mtn of Bldgs Trash Removal	70,000	70,000	70,000	
				26200	Mtn of Bldgs Water Sewage	270,000	270,000	270,000	
			Repairs and Maintenance	26200	Mtn of Bldgs Pest Control	25,000	25,000	25,000	
	Other Services and Charges	26200	Mtn of Bldgs Travel	1,500	1,500	1,500			
		26200	Mtn of Bldgs Uniforms	5,000	5,000	5,000			

3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Operating Supplies	26300	Mtn of Grounds	25,000	25,000	25,000
		SERVICES AND CHARGES	Professional Services	26300	Mtn of Grounds Cont Services	115,000	115,000	115,000
	Maintenance of Equipment	SUPPLIES	Repair and Maintenance Supplies	26400	Maint of Equipment	25,000	25,000	25,000
		SERVICES AND CHARGES	Repairs and Maintenance	26400	Maint of Equip Cont Services	135,000	135,000	135,000
			Rentals	26400	Maint of Equip Leases	840,000	840,000	840,000
	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	150,000	150,000	150,000
			Employee Benefits	26600	Security Services	45,500	45,500	45,500
		SUPPLIES	Operating Supplies	26600	Security Services	3,000	3,000	3,000
			Professional Services	26600	Security Cont Services	5,000	5,000	5,000
		SERVICES AND CHARGES	Repairs and Maintenance	26600	Security Repair Services	2,500	2,500	2,500
			Other Services and Charges	26600	Security Services Travel	5,500	5,500	5,500
				26600	Security Services Uniforms	3,500	3,500	3,500
	Insurance	PERSONAL SERVICES	Employee Benefits	26700	Workers Compensation	15,000	15,000	15,000
		SERVICES AND CHARGES	Insurance	26700	Property & Casualty	450,000	450,000	450,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Transportation Admin	270,000	270,000	270,000
				27100	Bus Driver	1,775,000	1,775,000	1,775,000
			Employee Benefits	27010	Transportation Admin	95,000	95,000	95,000
				27100	Bus Driver	368,500	368,500	368,500
	Student Transportation	SUPPLIES	Office Supplies	27010	Transportation Admin	3,000	3,000	3,000
			Operating Supplies	27010	Transportation Routing Software	15,000	15,000	15,000
				27300	Gasoline Lubricants	250,000	250,000	250,000
				27300	Vehicle Ser Maint	95,000	95,000	95,000
			Repair and Maintenance Supplies	27300	Tire Purchase	30,000	30,000	30,000
		SERVICES AND CHARGES	Professional Services	27010	Transportation Admin	12,000	12,000	12,000
			Insurance	27500	Bus Insurance	95,000	95,000	95,000
			Repairs and Maintenance	27300	Vehicle Ser Maint Contracted Service	30,000	30,000	30,000
			Other Services and Charges	27010	Transportation Admin Travel	3,000	3,000	3,000
				27300	Vehicle Ser Maint Uniforms	5,000	5,000	5,000
				27900	Other Transportation Services	3,500	3,500	3,500
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Purchase of School Buses	1,120,000	1,120,000	1,120,000
	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33200	Community Recreation	253,000	253,000	253,000
				33900	Other Comm Services	15,000	15,000	15,000
			Employee Benefits	33200	Community Recreation	57,000	57,000	57,000
				33900	Other Comm Services	3,500	3,500	3,500
		SERVICES AND CHARGES	Operating Supplies	33200	Community Recreation	3,000	3,000	3,000
			Professional Services	33200	Community Recreation Cont Services	1,000	1,000	1,000
				33900	Other Comm Services	55,000	55,000	55,000
			Other Services and Charges	33200	Community Recreation Dues	6,000	6,000	6,000
				33200	Community Recreation Travel	1,500	1,500	1,500

3300 - OPERATIONS	Land Acquisition and Development	SUPPLIES	Repair and Maintenance Supplies	41000	Land Acq Dev	20,000	20,000	20,000
		SERVICES AND CHARGES	Repairs and Maintenance	41000	Land Acq Dev Contracted Ser	450,000	450,000	450,000
	Professional Services		Professional Services	43000	Professional Services	50,000	50,000	50,000
	Building Acquisition, Construction and Improvement	SUPPLIES	Repair and Maintenance Supplies	45100	Building Acq Const Impr	20,000	20,000	20,000
		SERVICES AND CHARGES	Repairs and Maintenance	45100	Building Acq Const Impr Contracted Services	2,500,000	2,500,000	2,500,000
	Sports Facilities	SUPPLIES	Repair and Maintenance Supplies	45400	Sports Facilities	30,000	30,000	30,000
		SERVICES AND CHARGES	Repairs and Maintenance	45400	Sports Facilities Cont Services	85,000	85,000	85,000
	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	46000	Small Equipment Purchase	200,000	200,000	200,000
	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	46000	Equipment Purchases	120,000	120,000	120,000
	Other Facilities Acquisition and Construction	SERVICES AND CHARGES	Other Services and Charges	49000	Emergency Allocation	175,000	175,000	175,000
3300 - OPERATIONS Total						\$ 18,500,000	18,500,000	18,500,000