

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|----------------------------|------------------|----------------------|----------------------------|----------------|-------------------------------------|--------------|--------------|------------------|
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11050 | Full Day Kindergarten | \$1,255,000 | \$1,255,000 | \$1,255,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11100 | Elementary | \$8,288,000 | \$8,288,000 | \$8,288,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11200 | Middle School | \$2,833,500 | \$2,833,500 | \$2,833,500 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11300 | High School | \$4,860,000 | \$4,860,000 | \$4,860,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11350 | Academic Honors Diploma | \$25,000 | \$25,000 | \$25,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11430 | Distributive Education | \$81,000 | \$81,000 | \$81,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11440 | Health Occupations | \$74,000 | \$74,000 | \$74,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11460 | Occupational Home Economics | \$79,000 | \$79,000 | \$79,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11630 | Alternative Ed High School | \$201,500 | \$201,500 | \$201,500 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11050 | Full Day Kindergarten | \$485,000 | \$485,000 | \$485,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11100 | Elementary | \$3,054,000 | \$3,054,000 | \$3,054,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11200 | Middle School | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11300 | High School | \$1,807,000 | \$1,807,000 | \$1,807,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11430 | Distributive Education | \$24,000 | \$24,000 | \$24,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11440 | Health Occupations | \$30,000 | \$30,000 | \$30,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11460 | Occupational Home Economics | \$26,000 | \$26,000 | \$26,000 |
| 0101 - GENERAL | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11630 | Alternative Ed High School | \$70,000 | \$70,000 | \$70,000 |
| PERSONAL SERVICES Total | | | | | | \$24,193,000 | \$24,193,000 | \$24,193,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11050 | Full Day Kindergarten | \$20,000 | \$20,000 | \$20,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11100 | Elementary | \$100,000 | \$100,000 | \$100,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11200 | Middle School | \$40,000 | \$40,000 | \$40,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11300 | High School | \$130,000 | \$130,000 | \$130,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11350 | Academic Honors Diploma | \$35,000 | \$35,000 | \$35,000 |
| 0101 - GENERAL | Regular Programs | SUPPLIES | Office Supplies | 11630 | Alternative Ed High School | \$8,000 | \$8,000 | \$8,000 |
| SUPPLIES Total | | | | | | \$333,000 | \$333,000 | \$333,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Professional Services | 11100 | Elementary | \$25,000 | \$25,000 | \$25,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Professional Services | 11200 | Middle School | \$50,000 | \$50,000 | \$50,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Professional Services | 11300 | High School | \$70,000 | \$70,000 | \$70,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11050 | Full Day Kindergarten Travel | \$500 | \$500 | \$500 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11100 | Elementary Travel | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11200 | Middle School Travel | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11300 | High School Travel | \$3,000 | \$3,000 | \$3,000 |
| 0101 - GENERAL | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11630 | Alternative Ed High School Travel | \$1,000 | \$1,000 | \$1,000 |
| SERVICES AND CHARGES Total | | | | | | \$153,000 | \$153,000 | \$153,000 |
| Regular Programs Total | | | | | | \$24,679,000 | \$24,679,000 | \$24,679,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12210 | Mild Mental Disabilities | \$1,111,000 | \$1,111,000 | \$1,111,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12220 | Moderate Mental Disabilities | \$650,000 | \$650,000 | \$650,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12350 | Homebound | \$20,000 | \$20,000 | \$20,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12410 | Emotional Disabilities | \$274,000 | \$274,000 | \$274,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12510 | Communication Disorders | \$295,000 | \$295,000 | \$295,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12610 | Learning Disability | \$505,000 | \$505,000 | \$505,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12810 | Special Education Preschool | \$210,000 | \$210,000 | \$210,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12910 | Other Special Program | \$5,000 | \$5,000 | \$5,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12150 | High Ability Student Programs | \$15,000 | \$15,000 | \$15,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12210 | Mild Mental Disabilities | \$392,000 | \$392,000 | \$392,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12220 | Moderate Mental Disabilities | \$187,000 | \$187,000 | \$187,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12350 | Homebound | \$4,000 | \$4,000 | \$4,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12410 | Emotional Disabilities | \$112,000 | \$112,000 | \$112,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12510 | Communication Disorders | \$126,000 | \$126,000 | \$126,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12610 | Learning Disability | \$170,000 | \$170,000 | \$170,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12810 | Special Education Preschool | \$88,000 | \$88,000 | \$88,000 |
| 0101 - GENERAL | Special Programs | PERSONAL SERVICES | Employee Benefits | 12910 | Other Special Program | \$1,000 | \$1,000 | \$1,000 |
| PERSONAL SERVICES Total | | | | | | \$4,165,000 | \$4,165,000 | \$4,165,000 |
| 0101 - GENERAL | Special Programs | SUPPLIES | Office Supplies | 12150 | High Ability | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Special Programs | SUPPLIES | Office Supplies | 12220 | Moderate Mental Disabilities | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Special Programs | SUPPLIES | Office Supplies | 12510 | Communication Disorders | \$4,000 | \$4,000 | \$4,000 |
| SUPPLIES Total | | | | | | \$8,000 | \$8,000 | \$8,000 |
| 0101 - GENERAL | Special Programs | SERVICES AND CHARGES | Professional Services | 12150 | High Ability Cont Services | \$2,500 | \$2,500 | \$2,500 |
| 0101 - GENERAL | Special Programs | SERVICES AND CHARGES | Professional Services | 12900 | Translating Cont Services | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12220 | Moderate Mental Disabilities Travel | \$3,000 | \$3,000 | \$3,000 |
| 0101 - GENERAL | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12350 | Homebound Travel | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12510 | Communication Disorders Travel | \$1,500 | \$1,500 | \$1,500 |
| SERVICES AND CHARGES Total | | | | | | \$9,000 | \$9,000 | \$9,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---|---|----------------------|---------------------------------------|----------------|-----------------------------------|-------------|-------------|------------------|
| 0101 - GENERAL | Special Programs | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 12220 | Moderate Mental Disabilities | \$18,000 | \$18,000 | \$18,000 |
| CAPITAL OUTLAYS Total | | | | | | \$18,000 | \$18,000 | \$18,000 |
| Special Programs Total | | | | | | \$4,200,000 | \$4,200,000 | \$4,200,000 |
| 0101 - GENERAL | Summer School Programs | PERSONAL SERVICES | Salaries and Wages | 14100 | Summer School Elem | \$22,000 | \$22,000 | \$22,000 |
| 0101 - GENERAL | Summer School Programs | PERSONAL SERVICES | Employee Benefits | 14100 | Summer School Elem | \$3,000 | \$3,000 | \$3,000 |
| PERSONAL SERVICES Total | | | | | | \$25,000 | \$25,000 | \$25,000 |
| 0101 - GENERAL | Summer School Programs | SERVICES AND CHARGES | Professional Services | 14100 | Summer School Cont Services | \$110,000 | \$110,000 | \$110,000 |
| 0101 - GENERAL | Summer School Programs | SERVICES AND CHARGES | Other Services and Charges | 14300 | Summer School Transfer Tuition | \$35,000 | \$35,000 | \$35,000 |
| SERVICES AND CHARGES Total | | | | | | \$145,000 | \$145,000 | \$145,000 |
| Summer School Programs Total | | | | | | \$170,000 | \$170,000 | \$170,000 |
| 0101 - GENERAL | Remediation Programs | PERSONAL SERVICES | Salaries and Wages | 16200 | Preventive Remediation | \$255,000 | \$255,000 | \$255,000 |
| 0101 - GENERAL | Remediation Programs | PERSONAL SERVICES | Employee Benefits | 16200 | Preventive Remediation | \$75,000 | \$75,000 | \$75,000 |
| PERSONAL SERVICES Total | | | | | | \$330,000 | \$330,000 | \$330,000 |
| Remediation Programs Total | | | | | | \$330,000 | \$330,000 | \$330,000 |
| 0101 - GENERAL | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17100 | Transfer Tuition | \$25,000 | \$25,000 | \$25,000 |
| 0101 - GENERAL | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17300 | Area Vocational School | \$140,000 | \$140,000 | \$140,000 |
| 0101 - GENERAL | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17500 | Special Ed Interlocal Agreement | \$655,000 | \$655,000 | \$655,000 |
| 0101 - GENERAL | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17600 | Joint Services & Supply | \$35,000 | \$35,000 | \$35,000 |
| 0101 - GENERAL | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17900 | Transfer Tuition College Courses | \$45,000 | \$45,000 | \$45,000 |
| SERVICES AND CHARGES Total | | | | | | \$900,000 | \$900,000 | \$900,000 |
| Payments to Other Governmental Units within the State Total | | | | | | \$900,000 | \$900,000 | \$900,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21240 | Guidance Services | \$240,000 | \$240,000 | \$240,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21340 | Nursing Services | \$53,000 | \$53,000 | \$53,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21430 | Psychological Testing | \$218,000 | \$218,000 | \$218,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21810 | Special Ed Administration | \$135,000 | \$135,000 | \$135,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21240 | Guidance Services | \$50,000 | \$50,000 | \$50,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21340 | Nursing Services | \$17,000 | \$17,000 | \$17,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21430 | Psychological Testing | \$88,000 | \$88,000 | \$88,000 |
| 0101 - GENERAL | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21810 | Special Ed Administration | \$28,000 | \$28,000 | \$28,000 |
| PERSONAL SERVICES Total | | | | | | \$829,000 | \$829,000 | \$829,000 |
| 0101 - GENERAL | Support Services-Students | SUPPLIES | Office Supplies | 21430 | Psychological Testing | \$3,500 | \$3,500 | \$3,500 |
| 0101 - GENERAL | Support Services-Students | SUPPLIES | Operating Supplies | 21340 | Nursing Services | \$16,500 | \$16,500 | \$16,500 |
| SUPPLIES Total | | | | | | \$20,000 | \$20,000 | \$20,000 |
| 0101 - GENERAL | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21130 | Social Work Services | \$136,000 | \$136,000 | \$136,000 |
| 0101 - GENERAL | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21340 | Nursing Services Travel | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21430 | Psychological Testing Travel | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21810 | Special Ed Admin Travel | \$2,500 | \$2,500 | \$2,500 |
| SERVICES AND CHARGES Total | | | | | | \$141,000 | \$141,000 | \$141,000 |
| Support Services-Students Total | | | | | | \$990,000 | \$990,000 | \$990,000 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22120 | Instruction Curriculum Dev | \$154,500 | \$154,500 | \$154,500 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22220 | School Library | \$335,000 | \$335,000 | \$335,000 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22310 | Technology Services Admin | \$50,000 | \$50,000 | \$50,000 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22120 | Instruction Curriculum Dev | \$60,000 | \$60,000 | \$60,000 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22220 | School Library | \$127,000 | \$127,000 | \$127,000 |
| 0101 - GENERAL | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22310 | Technology Services Admin | \$12,000 | \$12,000 | \$12,000 |
| PERSONAL SERVICES Total | | | | | | \$738,500 | \$738,500 | \$738,500 |
| 0101 - GENERAL | Support Services-Instruction | SUPPLIES | Office Supplies | 22120 | Instruction Curriculum Dev | \$3,000 | \$3,000 | \$3,000 |
| 0101 - GENERAL | Support Services-Instruction | SUPPLIES | Operating Supplies | 22220 | School Library | \$45,000 | \$45,000 | \$45,000 |
| SUPPLIES Total | | | | | | \$48,000 | \$48,000 | \$48,000 |
| 0101 - GENERAL | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22120 | Instruction Curriculum Dev | \$86,000 | \$86,000 | \$86,000 |
| 0101 - GENERAL | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22120 | Instruction Curriculum Dev Due | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22120 | Instruction Curriculum Dev Travel | \$6,000 | \$6,000 | \$6,000 |
| SERVICES AND CHARGES Total | | | | | | \$93,500 | \$93,500 | \$93,500 |
| Support Services-Instruction Total | | | | | | \$880,000 | \$880,000 | \$880,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---|---|----------------------|----------------------------|----------------|--------------------------------------|-------------|-------------|------------------|
| 0101 - GENERAL | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23110 | School Board | \$18,000 | \$18,000 | \$18,000 |
| 0101 - GENERAL | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23210 | Superintendent Office | \$480,000 | \$480,000 | \$480,000 |
| 0101 - GENERAL | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23110 | School Board | \$1,800 | \$1,800 | \$1,800 |
| 0101 - GENERAL | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23210 | Superintendent Office | \$150,000 | \$150,000 | \$150,000 |
| PERSONAL SERVICES Total | | | | | | \$649,800 | \$649,800 | \$649,800 |
| 0101 - GENERAL | Support Services-General Administration | SUPPLIES | Office Supplies | 23110 | School Board | \$1,200 | \$1,200 | \$1,200 |
| 0101 - GENERAL | Support Services-General Administration | SUPPLIES | Office Supplies | 23210 | Superintendent Office | \$2,000 | \$2,000 | \$2,000 |
| SUPPLIES Total | | | | | | \$3,200 | \$3,200 | \$3,200 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23110 | School Board Cont Services | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23150 | Board Legal Services | \$50,000 | \$50,000 | \$50,000 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23210 | Superintendent Office | \$15,500 | \$15,500 | \$15,500 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23220 | Community Relations | \$10,000 | \$10,000 | \$10,000 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23290 | Superintendent Office Other Cont Ser | \$7,000 | \$7,000 | \$7,000 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23110 | School Board Dues | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23110 | School Board Travel | \$3,000 | \$3,000 | \$3,000 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23160 | Board Promotion Expense | \$6,000 | \$6,000 | \$6,000 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23210 | Superintendent Office Dues | \$7,500 | \$7,500 | \$7,500 |
| 0101 - GENERAL | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23210 | Superintendent Office Travel | \$5,000 | \$5,000 | \$5,000 |
| SERVICES AND CHARGES Total | | | | | | \$107,000 | \$107,000 | \$107,000 |
| Support Services-General Administration Total | | | | | | \$760,000 | \$760,000 | \$760,000 |
| 0101 - GENERAL | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24100 | Principal Office | \$2,630,000 | \$2,630,000 | \$2,630,000 |
| 0101 - GENERAL | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24900 | Athletic Director | \$160,000 | \$160,000 | \$160,000 |
| 0101 - GENERAL | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24100 | Principal Office | \$685,000 | \$685,000 | \$685,000 |
| 0101 - GENERAL | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24900 | Athletic Director | \$34,000 | \$34,000 | \$34,000 |
| PERSONAL SERVICES Total | | | | | | \$3,509,000 | \$3,509,000 | \$3,509,000 |
| 0101 - GENERAL | Support Services-School Administration | SERVICES AND CHARGES | Other Services and Charges | 24100 | Principal Office Dues | \$6,000 | \$6,000 | \$6,000 |
| 0101 - GENERAL | Support Services-School Administration | SERVICES AND CHARGES | Other Services and Charges | 24100 | Principal Office Travel | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Support Services-School Administration | SERVICES AND CHARGES | Other Services and Charges | 24900 | Athletic Director Travel | \$3,000 | \$3,000 | \$3,000 |
| SERVICES AND CHARGES Total | | | | | | \$11,000 | \$11,000 | \$11,000 |
| Support Services-School Administration Total | | | | | | \$3,520,000 | \$3,520,000 | \$3,520,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25110 | Business Manager Office | \$250,000 | \$250,000 | \$250,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25140 | Rec Dis Funds | \$62,000 | \$62,000 | \$62,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25150 | Payroll Services | \$52,000 | \$52,000 | \$52,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25600 | Public Info Services | \$75,000 | \$75,000 | \$75,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25710 | Personnel Services Super | \$117,000 | \$117,000 | \$117,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25730 | Personnel Services | \$105,000 | \$105,000 | \$105,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Salaries and Wages | 25810 | Technology Services Super | \$118,000 | \$118,000 | \$118,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25110 | Business Manager Office | \$82,000 | \$82,000 | \$82,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25140 | Rec Dis Funds | \$12,000 | \$12,000 | \$12,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25150 | Payroll Services | \$11,000 | \$11,000 | \$11,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25600 | Public Info Services | \$32,500 | \$32,500 | \$32,500 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25710 | Personnel Services Super | \$30,000 | \$30,000 | \$30,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25730 | Personnel Services | \$40,000 | \$40,000 | \$40,000 |
| 0101 - GENERAL | Central Office | PERSONAL SERVICES | Employee Benefits | 25810 | Technology Services Super | \$79,000 | \$79,000 | \$79,000 |
| PERSONAL SERVICES Total | | | | | | \$1,065,500 | \$1,065,500 | \$1,065,500 |
| 0101 - GENERAL | Central Office | SUPPLIES | Office Supplies | 25150 | Payroll Services | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Central Office | SUPPLIES | Office Supplies | 25600 | Public Info Services | \$700 | \$700 | \$700 |
| 0101 - GENERAL | Central Office | SUPPLIES | Office Supplies | 25710 | Personnel Services Super | \$500 | \$500 | \$500 |
| 0101 - GENERAL | Central Office | SUPPLIES | Operating Supplies | 25110 | Business Manager Office | \$60,000 | \$60,000 | \$60,000 |
| 0101 - GENERAL | Central Office | SUPPLIES | Operating Supplies | 25300 | Printing Publishing | \$11,000 | \$11,000 | \$11,000 |
| SUPPLIES Total | | | | | | \$73,700 | \$73,700 | \$73,700 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|--------------------------------|--------------------------|----------------------|----------------------------|----------------|------------------------------------|-------------|-------------|------------------|
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Professional Services | 25110 | Business Manager Office | \$14,500 | \$14,500 | \$14,500 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Professional Services | 25300 | Printing Publishing Contracted Ser | \$14,000 | \$14,000 | \$14,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Professional Services | 25600 | Public Info Services | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Professional Services | 25710 | Personnel Services Super | \$6,000 | \$6,000 | \$6,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Printing and Advertising | 25110 | Business Manager Office | \$4,000 | \$4,000 | \$4,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Printing and Advertising | 25600 | Public Info Services | \$8,000 | \$8,000 | \$8,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Repairs and Maintenance | 25110 | Business Manager Office | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25110 | Business Manager Office Dues | \$2,500 | \$2,500 | \$2,500 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25110 | Business Manager Office Travel | \$4,100 | \$4,100 | \$4,100 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25150 | Payroll Services Dues | \$100 | \$100 | \$100 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25150 | Payroll Services Travel | \$400 | \$400 | \$400 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25195 | Bank Service Charge | \$18,000 | \$18,000 | \$18,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25600 | Public Info Services Dues | \$400 | \$400 | \$400 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25600 | Public Info Services Travel | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25710 | Personnel Services Super | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25710 | Personnel Services Super Dues | \$400 | \$400 | \$400 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25710 | Personnel Services Super Travel | \$1,200 | \$1,200 | \$1,200 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25730 | Personnel Services Travel | \$1,200 | \$1,200 | \$1,200 |
| 0101 - GENERAL | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25920 | Storm Water Utility Fees | \$36,000 | \$36,000 | \$36,000 |
| SERVICES AND CHARGES Total | | | | | | \$116,800 | \$116,800 | \$116,800 |
| 0101 - GENERAL | Central Office | CAPITAL OUTLAYS | Other Capital Outlays | 25110 | Accounting Software | \$20,000 | \$20,000 | \$20,000 |
| 0101 - GENERAL | Central Office | CAPITAL OUTLAYS | Other Capital Outlays | 25150 | Payroll Software | \$12,000 | \$12,000 | \$12,000 |
| 0101 - GENERAL | Central Office | CAPITAL OUTLAYS | Other Capital Outlays | 25710 | HR Software | \$8,000 | \$8,000 | \$8,000 |
| CAPITAL OUTLAYS Total | | | | | | \$40,000 | \$40,000 | \$40,000 |
| Central Office Total | | | | | | \$156,800 | \$156,800 | \$156,800 |
| 0101 - GENERAL | Service Area Direction | PERSONAL SERVICES | Salaries and Wages | 26100 | Maintenance Director | \$72,000 | \$72,000 | \$72,000 |
| 0101 - GENERAL | Service Area Direction | PERSONAL SERVICES | Employee Benefits | 26100 | Maintenance Director | \$33,000 | \$33,000 | \$33,000 |
| PERSONAL SERVICES Total | | | | | | \$105,000 | \$105,000 | \$105,000 |
| Service Area Direction Total | | | | | | \$105,000 | \$105,000 | \$105,000 |
| 0101 - GENERAL | Maintenance of Buildings | PERSONAL SERVICES | Salaries and Wages | 26200 | Mtn of Bldgs Custodian | \$1,600,000 | \$1,600,000 | \$1,600,000 |
| 0101 - GENERAL | Maintenance of Buildings | PERSONAL SERVICES | Employee Benefits | 26200 | Mtn of Bldgs Custodian | \$485,000 | \$485,000 | \$485,000 |
| PERSONAL SERVICES Total | | | | | | \$2,085,000 | \$2,085,000 | \$2,085,000 |
| 0101 - GENERAL | Maintenance of Buildings | SUPPLIES | Operating Supplies | 26200 | Mtn of Bldgs Custodian | \$150,000 | \$150,000 | \$150,000 |
| SUPPLIES Total | | | | | | \$150,000 | \$150,000 | \$150,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Professional Services | 26200 | Mtn of Bldgs Custodian | \$6,000 | \$6,000 | \$6,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Gas | \$427,000 | \$427,000 | \$427,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Telephone | \$50,000 | \$50,000 | \$50,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Trash Removal | \$65,000 | \$65,000 | \$65,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Water Sewage | \$125,000 | \$125,000 | \$125,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Repairs and Maintenance | 26200 | Mtn of Bldgs Pest Control | \$10,000 | \$10,000 | \$10,000 |
| 0101 - GENERAL | Maintenance of Buildings | SERVICES AND CHARGES | Other Services and Charges | 26200 | Mtn of Bldgs Travel | \$2,000 | \$2,000 | \$2,000 |
| SERVICES AND CHARGES Total | | | | | | \$685,000 | \$685,000 | \$685,000 |
| Maintenance of Buildings Total | | | | | | \$2,920,000 | \$2,920,000 | \$2,920,000 |
| 0101 - GENERAL | Maintenance of Grounds | SUPPLIES | Operating Supplies | 26300 | Mtn of Grounds | \$25,000 | \$25,000 | \$25,000 |
| SUPPLIES Total | | | | | | \$25,000 | \$25,000 | \$25,000 |
| 0101 - GENERAL | Maintenance of Grounds | SERVICES AND CHARGES | Repairs and Maintenance | 26300 | Mtn of Grounds Contracted Ser | \$80,000 | \$80,000 | \$80,000 |
| SERVICES AND CHARGES Total | | | | | | \$80,000 | \$80,000 | \$80,000 |
| Maintenance of Grounds Total | | | | | | \$105,000 | \$105,000 | \$105,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|------------------------------------|------------------------------|----------------------|------------------------------------|----------------|-----------------------------------|--------------|--------------|------------------|
| 0101 - GENERAL | Security Services | PERSONAL SERVICES | Salaries and Wages | 26600 | Security Officer | \$145,000 | \$145,000 | \$145,000 |
| 0101 - GENERAL | Security Services | PERSONAL SERVICES | Employee Benefits | 26600 | Security Officer | \$40,000 | \$40,000 | \$40,000 |
| PERSONAL SERVICES Total | | | | | | \$185,000 | \$185,000 | \$185,000 |
| 0101 - GENERAL | Security Services | SUPPLIES | Operating Supplies | 26600 | Security Ser | \$2,000 | \$2,000 | \$2,000 |
| SUPPLIES Total | | | | | | \$2,000 | \$2,000 | \$2,000 |
| 0101 - GENERAL | Security Services | SERVICES AND CHARGES | Professional Services | 26600 | Security Contracted Ser | \$31,500 | \$31,500 | \$31,500 |
| 0101 - GENERAL | Security Services | SERVICES AND CHARGES | Repairs and Maintenance | 26600 | Security Repair Ser | \$1,500 | \$1,500 | \$1,500 |
| 0101 - GENERAL | Security Services | SERVICES AND CHARGES | Other Services and Charges | 26600 | Security Travel | \$2,000 | \$2,000 | \$2,000 |
| SERVICES AND CHARGES Total | | | | | | \$35,000 | \$35,000 | \$35,000 |
| 0101 - GENERAL | Security Services | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 26600 | Security Ser Equip | \$3,000 | \$3,000 | \$3,000 |
| CAPITAL OUTLAYS Total | | | | | | \$3,000 | \$3,000 | \$3,000 |
| Security Services Total | | | | | | \$225,000 | \$225,000 | \$225,000 |
| | | | | | | | | |
| 0101 - GENERAL | Insurance | SERVICES AND CHARGES | Insurance | 26700 | Property Casualty | \$450,000 | \$450,000 | \$450,000 |
| SERVICES AND CHARGES Total | | | | | | \$450,000 | \$450,000 | \$450,000 |
| Insurance Total | | | | | | \$450,000 | \$450,000 | \$450,000 |
| | | | | | | | | |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Salaries and Wages | 33200 | Community Recreation | \$105,000 | \$105,000 | \$105,000 |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Salaries and Wages | 33400 | Athletic Coaches | \$262,500 | \$262,500 | \$262,500 |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Salaries and Wages | 33990 | Other Comm Services | \$20,000 | \$20,000 | \$20,000 |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Employee Benefits | 33200 | Community Recreation | \$24,000 | \$24,000 | \$24,000 |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Employee Benefits | 33400 | Athletic Coaches | \$32,000 | \$32,000 | \$32,000 |
| 0101 - GENERAL | Community Service Operations | PERSONAL SERVICES | Employee Benefits | 33990 | Other Comm Services | \$2,500 | \$2,500 | \$2,500 |
| PERSONAL SERVICES Total | | | | | | \$446,000 | \$446,000 | \$446,000 |
| 0101 - GENERAL | Community Service Operations | SUPPLIES | Office Supplies | 33200 | Community Recreation | \$1,000 | \$1,000 | \$1,000 |
| SUPPLIES Total | | | | | | \$1,000 | \$1,000 | \$1,000 |
| 0101 - GENERAL | Community Service Operations | SERVICES AND CHARGES | Professional Services | 33200 | Community Recreation Cont Service | \$3,000 | \$3,000 | \$3,000 |
| 0101 - GENERAL | Community Service Operations | SERVICES AND CHARGES | Repairs and Maintenance | 33200 | Community Recreation Cleaning Ser | \$20,000 | \$20,000 | \$20,000 |
| SERVICES AND CHARGES Total | | | | | | \$23,000 | \$23,000 | \$23,000 |
| Community Service Operations Total | | | | | | \$470,000 | \$470,000 | \$470,000 |
| | | | | | | | | |
| TOTAL 0101 - GENERAL FUND | | | | | | \$42,000,000 | \$42,000,000 | \$42,000,000 |

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|------------------------------------|------------------------------|--------------|--|----------------|--------------------------------------|--------------|--------------|------------------|
| 0180 - DEBT SERVICE | Advancements and Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | 54200 | Common School Fund Principal | \$269,748 | \$269,748 | \$269,748 |
| 0180 - DEBT SERVICE | Advancements and Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Interest | 54250 | Common School Fund Interest | \$85,017 | \$85,017 | \$85,017 |
| DEBT SERVICE Total | | | | | | \$354,765 | \$354,765 | \$354,765 |
| Advancements and Obligations Total | | | | | | \$354,765 | \$354,765 | \$354,765 |
| 0180 - DEBT SERVICE | Interest on Debt | DEBT SERVICE | Payments on Tax Anticipation Warrants Interest | 52200 | Temporary Loan Interest | \$175,000 | \$175,000 | \$175,000 |
| DEBT SERVICE Total | | | | | | \$175,000 | \$175,000 | \$175,000 |
| Interest on Debt Total | | | | | | \$175,000 | \$175,000 | \$175,000 |
| 0180 - DEBT SERVICE | Lease Rental | DEBT SERVICE | Payments on Bonds and Other Debt Principal | 53100 | Building Corp Lease Rental Principal | \$6,820,000 | \$6,820,000 | \$6,820,000 |
| 0180 - DEBT SERVICE | Lease Rental | DEBT SERVICE | Payments on Bonds and Other Debt Interest | 53150 | Building Corp Lease Rental Interest | \$5,611,441 | \$5,611,441 | \$5,611,441 |
| DEBT SERVICE Total | | | | | | \$12,431,441 | \$12,431,441 | \$12,431,441 |
| Lease Rental Total | | | | | | \$12,431,441 | \$12,431,441 | \$12,431,441 |
| 0180 - DEBT SERVICE | Non-programmed Costs | DEBT SERVICE | Payments on Bonds and Other Debt Principal | 60100 | Debt Service TBR Transfer | \$100,000 | \$100,000 | \$67,122 |
| DEBT SERVICE Total | | | | | | \$100,000 | \$100,000 | \$67,122 |
| Non-programmed Costs Total | | | | | | \$100,000 | \$100,000 | \$67,122 |
| TOTAL 0180 - DEBT SERVICE FUND | | | | | | \$13,061,206 | \$13,061,206 | \$13,028,328 |

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---------------------------------------|-------------------|--------------|---|----------------|-------------------------|-----------|-----------|------------------|
| 0186 - SCHOOL PENSION DEBT | Principal of Debt | DEBT SERVICE | Payments on Bonds and Other Debt Principal | 51100 | Pension Bond Principal | \$630,000 | \$630,000 | \$630,000 |
| | | | | | DEBT SERVICE Total | \$630,000 | \$630,000 | \$630,000 |
| | | | | | Principal of Debt Total | \$630,000 | \$630,000 | \$630,000 |
| | | | | | | | | |
| 0186 - SCHOOL PENSION DEBT | Principal of Debt | DEBT SERVICE | Payments on Bonds and Other Debt Interest | 52100 | Pension Bond Interest | \$145,831 | \$145,831 | \$145,831 |
| | | | | | DEBT SERVICE Total | \$145,831 | \$145,831 | \$145,831 |
| | | | | | Interest on Debt Total | \$145,831 | \$145,831 | \$145,831 |
| | | | | | | | | |
| TOTAL 0186 - SCHOOL PENSION DEBT FUND | | | | | | \$775,831 | \$775,831 | \$775,831 |

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---|---|-------------------------|---------------------------------------|----------------|--|--------------------|--------------------|--------------------|
| 1214 - CAPITAL PROJECTS (School) | Central Office | PERSONAL SERVICES | Employee Benefits | 25810 | Tech Services Super Admin | \$125,000 | \$125,000 | \$125,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | PERSONAL SERVICES | Salaries and Wages | 25810 | Tech Services Super Admin | \$350,000 | \$350,000 | \$350,000 |
| PERSONAL SERVICES Total | | | | | | \$475,000 | \$475,000 | \$475,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | SUPPLIES | Operating Supplies | 25810 | Tech Services Super Admin | \$37,500 | \$37,500 | \$37,500 |
| SUPPLIES Total | | | | | | \$37,500 | \$37,500 | \$37,500 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | SERVICES AND CHARGES | Professional Services | 25810 | Tech Services Super Admin Training | \$9,500 | \$9,500 | \$9,500 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | SERVICES AND CHARGES | Repairs and Maintenance | 25810 | Tech Services Super Admin Cont Services | \$90,000 | \$90,000 | \$90,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25810 | Tech Services Super Admin Travel | \$6,000 | \$6,000 | \$6,000 |
| SERVICES AND CHARGES Total | | | | | | \$105,500 | \$105,500 | \$105,500 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 25810 | Computer Hardware | \$421,000 | \$421,000 | \$421,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 25810 | Equipment | \$62,000 | \$62,000 | \$62,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 25810 | Technology Hardware | \$129,000 | \$129,000 | \$129,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 25810 | Wireless Equipment | \$46,000 | \$46,000 | \$46,000 |
| 1214 - CAPITAL PROJECTS (School) | Central Office | CAPITAL OUTLAYS | Other Capital Outlays | 25810 | Technology Software | \$262,000 | \$262,000 | \$262,000 |
| CAPITAL OUTLAYS Total | | | | | | \$920,000 | \$920,000 | \$920,000 |
| Central Office Total | | | | | | \$1,538,000 | \$1,538,000 | \$1,538,000 |
| 1214 - CAPITAL PROJECTS (School) | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Electricity Gas | \$867,000 | \$867,000 | \$867,000 |
| SERVICES AND CHARGES Total | | | | | | \$867,000 | \$867,000 | \$867,000 |
| Maintenance of Buildings Total | | | | | | \$867,000 | \$867,000 | \$867,000 |
| 1214 - CAPITAL PROJECTS (School) | Maintenance of Equipment | SUPPLIES | Operating Supplies | 26400 | Maint of Equipment | \$15,000 | \$15,000 | \$13,000 |
| SUPPLIES Total | | | | | | \$15,000 | \$15,000 | \$13,000 |
| 1214 - CAPITAL PROJECTS (School) | Maintenance of Equipment | SERVICES AND CHARGES | Repairs and Maintenance | 26400 | Maint of Equip Contracted Ser | \$385,000 | \$385,000 | \$187,000 |
| SERVICES AND CHARGES Total | | | | | | \$385,000 | \$385,000 | \$187,000 |
| Maintenance of Equipment Total | | | | | | \$400,000 | \$400,000 | \$200,000 |
| 1214 - CAPITAL PROJECTS (School) | Insurance | SERVICES AND CHARGES | Insurance | 26700 | Property Casualty | \$220,000 | \$220,000 | \$220,000 |
| SERVICES AND CHARGES Total | | | | | | \$220,000 | \$220,000 | \$220,000 |
| Insurance Total | | | | | | \$220,000 | \$220,000 | \$220,000 |
| 1214 - CAPITAL PROJECTS (School) | Land Acquisition and Development | SERVICES AND CHARGES | Repairs and Maintenance | 41000 | Land Acq Dev Contracted Ser | \$485,000 | \$485,000 | \$160,000 |
| SERVICES AND CHARGES Total | | | | | | \$485,000 | \$485,000 | \$160,000 |
| Land Acquisition and Development Total | | | | | | \$485,000 | \$485,000 | \$160,000 |
| 1214 - CAPITAL PROJECTS (School) | Professional Services | SERVICES AND CHARGES | Professional Services | 43000 | Professional Services | \$120,000 | \$120,000 | \$70,000 |
| SERVICES AND CHARGES Total | | | | | | \$120,000 | \$120,000 | \$70,000 |
| Professional Services Total | | | | | | \$120,000 | \$120,000 | \$70,000 |
| 1214 - CAPITAL PROJECTS (School) | Educational Specifications Development | SERVICES AND CHARGES | Other Services and Charges | 44000 | Educational Service Center Fee | \$12,500 | \$12,500 | \$12,500 |
| SERVICES AND CHARGES Total | | | | | | \$12,500 | \$12,500 | \$12,500 |
| Educational Specifications Development Total | | | | | | \$12,500 | \$12,500 | \$12,500 |
| 1214 - CAPITAL PROJECTS (School) | Building Acquisition, Construction and Improvement | SUPPLIES | Operating Supplies | 45100 | Building Acq Const Impr | \$110,000 | \$110,000 | \$0 |
| SUPPLIES Total | | | | | | \$110,000 | \$110,000 | \$0 |
| 1214 - CAPITAL PROJECTS (School) | Building Acquisition, Construction and Improvement | SERVICES AND CHARGES | Repairs and Maintenance | 45100 | Building Acq Const Impr Contracted Services | \$1,492,500 | \$1,492,500 | \$574,926 |
| SERVICES AND CHARGES Total | | | | | | \$1,492,500 | \$1,492,500 | \$574,926 |
| Building Acquisition, Construction and Improvement Total | | | | | | \$1,602,500 | \$1,602,500 | \$574,926 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---|--|-------------------------|---------------------------------------|----------------|----------------------------------|-------------|-------------|------------------|
| 1214 - CAPITAL PROJECTS (School) | Sports Facilities | SUPPLIES | Operating Supplies | 45400 | Sports Facilities | \$25,000 | \$25,000 | \$25,000 |
| SUPPLIES Total | | | | | | \$25,000 | \$25,000 | \$25,000 |
| 1214 - CAPITAL PROJECTS (School) | Sports Facilities | SERVICES AND CHARGES | Repairs and Maintenance | 45400 | Sports Facilities Contracted Ser | \$80,000 | \$80,000 | \$80,000 |
| SERVICES AND CHARGES Total | | | | | | \$80,000 | \$80,000 | \$80,000 |
| Sports Facilities Total | | | | | | \$105,000 | \$105,000 | \$105,000 |
| 1214 - CAPITAL PROJECTS (School) | Rent of Building, Facilities, and Equipment | SERVICES AND CHARGES | Rentals | 45500 | Building & Equip Lease Payment | \$442,000 | \$442,000 | \$342,000 |
| 1214 - CAPITAL PROJECTS (School) | Rent of Building, Facilities, and Equipment | SERVICES AND CHARGES | Communication and Transportation | 45500 | Postage Machine Rental | \$8,000 | \$8,000 | \$8,000 |
| SERVICES AND CHARGES Total | | | | | | \$450,000 | \$450,000 | \$350,000 |
| Rent of Building, Facilities, and Equipment Total | | | | | | \$450,000 | \$450,000 | \$350,000 |
| 1214 - CAPITAL PROJECTS (School) | Purchase of Mobile or Fixed Equipment | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 47000 | Equipment Purchase | \$300,000 | \$300,000 | \$300,000 |
| CAPITAL OUTLAYS Total | | | | | | \$300,000 | \$300,000 | \$300,000 |
| Purchase of Mobile or Fixed Equipment Total | | | | | | \$300,000 | \$300,000 | \$300,000 |
| 1214 - CAPITAL PROJECTS (School) | Other Facilities Acquisition and Construction | SERVICES AND CHARGES | Other Services and Charges | 49000 | Emergency Allocation | \$900,000 | \$900,000 | \$0 |
| SERVICES AND CHARGES Total | | | | | | \$900,000 | \$900,000 | \$0 |
| Other Facilities Acquisition and Construction Total | | | | | | \$900,000 | \$900,000 | \$0 |
| TOTAL 1214 - CAPITAL PROJECTS (School) FUND | | | | | | \$7,000,000 | \$7,000,000 | \$4,397,426 |

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---|--|-------------------------|---------------------------------------|----------------|---|-------------|-------------|------------------|
| 6301 - TRANSPORTATION | Insurance | PERSONAL SERVICES | Employee Benefits | 26700 | Workers Compensation | \$55,000 | \$55,000 | \$55,000 |
| SERVICES AND CHARGES Total | | | | | | \$55,000 | \$55,000 | \$55,000 |
| Insurance Total | | | | | | \$55,000 | \$55,000 | \$55,000 |
| 6301 - TRANSPORTATION | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27010 | Transportation Admin | \$245,000 | \$245,000 | \$245,000 |
| 6301 - TRANSPORTATION | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27100 | Bus Driver | \$1,400,000 | \$1,400,000 | \$23,314 |
| 6301 - TRANSPORTATION | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27200 | Monitoring Services | \$210,000 | \$210,000 | \$210,000 |
| 6301 - TRANSPORTATION | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27010 | Transportation Admin | \$57,000 | \$57,000 | \$57,000 |
| 6301 - TRANSPORTATION | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27100 | Bus Driver | \$393,000 | \$393,000 | \$0 |
| PERSONAL SERVICES Total | | | | | | \$2,305,000 | \$2,305,000 | \$535,314 |
| 6301 - TRANSPORTATION | Student Transportation | SUPPLIES | Office Supplies | 27010 | Transportation Administration | \$3,500 | \$3,500 | \$3,500 |
| 6301 - TRANSPORTATION | Student Transportation | SUPPLIES | Operating Supplies | 27300 | Gasoline Lubricants | \$878,400 | \$878,400 | \$878,400 |
| 6301 - TRANSPORTATION | Student Transportation | SUPPLIES | Operating Supplies | 27300 | Vehicle Ser Maintenance | \$32,000 | \$32,000 | \$32,000 |
| 6301 - TRANSPORTATION | Student Transportation | SUPPLIES | Repair and Maintenance Supplies | 27300 | Tires Repairs | \$70,000 | \$70,000 | \$70,000 |
| SUPPLIES Total | | | | | | \$983,900 | \$983,900 | \$983,900 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Professional Services | 27010 | Transportation Administration | \$40,500 | \$40,500 | \$40,500 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Insurance | 27500 | Bus Auto Insurance | \$63,000 | \$63,000 | \$63,000 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Repairs and Maintenance | 27300 | Vehicle Ser Maint Contracted Service | \$28,000 | \$28,000 | \$28,000 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27010 | Transportation Administration Dues | \$300 | \$300 | \$300 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27010 | Transportation Administration Travel | \$1,500 | \$1,500 | \$1,500 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27300 | Vehicle Ser Maint Uniforms | \$2,800 | \$2,800 | \$2,800 |
| 6301 - TRANSPORTATION | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27900 | Other Transportation Services | \$5,000 | \$5,000 | \$5,000 |
| SERVICES AND CHARGES Total | | | | | | \$141,100 | \$141,100 | \$141,100 |
| Student Transportation Total | | | | | | \$3,430,000 | \$3,430,000 | \$1,660,314 |
| 6301 - TRANSPORTATION | Purchase of Mobile or Fixed Equipment | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 46000 | Equipment Purchase | \$15,000 | \$15,000 | \$15,000 |
| CAPITAL OUTLAYS Total | | | | | | \$15,000 | \$15,000 | \$15,000 |
| Purchase of Mobile or Fixed Equipment Total | | | | | | \$15,000 | \$15,000 | \$15,000 |
| TOTAL 6301 - TRANSPORTATION FUND | | | | | | \$3,500,000 | \$3,500,000 | \$1,730,314 |

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: M.S.D Decatur Township School Corporation

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted | DLGF Approved |
|---------------------------|------------------------|-----------------|-----------------------|----------------|-----------------------------------|-------------|-------------|------------------|
| 6302 - BUS REPLACEMENT | Student Transportation | CAPITAL OUTLAYS | Other Capital Outlays | 27400 | Purchase of School Buses | \$1,005,000 | \$1,005,000 | \$645,368 |
| | | | | | CAPITAL OUTLAYS Total | \$1,005,000 | \$1,005,000 | \$645,368 |
| | | | | | Student Transportation Total | \$1,005,000 | \$1,005,000 | \$645,368 |
| | | | | | TOTAL 6302 - BUS REPLACEMENT FUND | \$1,005,000 | \$1,005,000 | \$645,368 |

Budget Form 1 - Budget Estimate

Year: 2015 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 | Building Acquisition, Construction and Improvement | SUPPLIES | Repair and Maintenance Supplies | 45100 | Building Acq Const Improv | \$25,000 | \$25,000 | \$25,000 | | | |
| | | | | | | SUPPLIES Total | | | \$25,000 | \$25,000 | \$25,000 |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Building Acquisition, Construction and Improvement | SERVICES AND CHARGES | Repairs and Maintenance | 45100 | Building Acq Const Impr Contracted Services | \$198,000 | \$198,000 | \$198,000 | | | |
| | | | | | | SERVICES AND CHARGES Total | | | \$198,000 | \$198,000 | \$198,000 |
| | | | | | | Building Acquisition, Construction and Improvement Total | | | \$223,000 | \$223,000 | \$223,000 |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Mtn of Bldgs Electricity | \$1,030,000 | \$1,030,000 | \$1,030,000 | | | |
| | | | | | | SERVICES AND CHARGES Total | | | \$1,030,000 | \$1,030,000 | \$1,030,000 |
| | | | | | | Maintenance of Buildings Total | | | \$1,030,000 | \$1,030,000 | \$1,030,000 |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27100 | Bus Driver | \$1,400,000 | \$1,400,000 | \$1,400,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27200 | Monitoring Services | \$210,000 | \$210,000 | \$210,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27300 | Mechanic | \$170,000 | \$170,000 | \$170,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27100 | Bus Driver | \$450,000 | \$450,000 | \$450,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27200 | Monitoring Services | \$30,000 | \$30,000 | \$30,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27300 | Mechanic | \$35,000 | \$35,000 | \$35,000 | | | |
| | | | | | | PERSONAL SERVICES Total | | | \$2,295,000 | \$2,295,000 | \$2,295,000 |
| | | | | | | | | | | | |
| 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 | Student Transportation | SUPPLIES | Operating Supplies | 27300 | Gasoline Lubricants | \$952,000 | \$952,000 | \$515,341 | | | |
| | | | | | | SUPPLIES Total | | | \$952,000 | \$952,000 | \$515,341 |
| | | | | | | Student Transportation Total | | | \$3,247,000 | \$3,247,000 | \$2,810,341 |
| | | | | | | | | | | | |
| TOTAL 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 FUND | | | | | | \$4,500,000 | \$4,500,000 | \$4,063,341 | | | |

Budget Form 1 - Budget Estimate

Year: 2015 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 | 11300 | High School | \$300,000 | \$300,000 | \$100,000 |
| PERSONAL SERVICES Total | | | | | | \$300,000 | \$300,000 | \$100,000 |
| Regular Programs Total | | | | | | \$300,000 | \$300,000 | \$100,000 |
| 0061 - RAINY DAY | Student Transportation | CAPITAL OUTLAYS | Other Capital Outlays | 27400 | Purchase of School Buses | \$480,000 | \$480,000 | \$120,000 |
| PERSONAL SERVICES Total | | | | | | \$480,000 | \$480,000 | \$120,000 |
| Student Transportation Total | | | | | | \$480,000 | \$480,000 | \$120,000 |
| 0061 - RAINY DAY | Principal of Debt | DEBT SERVICE | Payments on Tax Anticipation Warrants Principal | 51200 | Temporary Loan Principal | \$700,000 | \$700,000 | \$266,836 |
| DEBT SERVICE Total | | | | | | \$700,000 | \$700,000 | \$266,836 |
| Principal of Debt Total | | | | | | \$700,000 | \$700,000 | \$266,836 |
| 0061 - RAINY DAY | Interest on Debt | DEBT SERVICE | Payments on Tax Anticipation Warrants Interest | 52200 | Temporary Loan Interest | \$20,000 | \$20,000 | \$20,000 |
| DEBT SERVICE Total | | | | | | \$20,000 | \$20,000 | \$20,000 |
| Interest on Debt Total | | | | | | \$20,000 | \$20,000 | \$20,000 |
| TOTAL 0061 - RAINY DAY FUND | | | | | | \$1,500,000 | \$1,500,000 | \$506,836 |