

Budget Form 1 - Budget Estimate

Year: 2021 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	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
			Salaries and Wages	11100	Elementary	8,600,000	8,600,000	8,600,000
			Salaries and Wages	11200	Middle School	2,600,000	2,600,000	2,600,000
			Salaries and Wages	11300	High School	5,450,000	5,450,000	5,450,000
			Salaries and Wages	11350	Academic Honors Diploma	190,000	190,000	190,000
			Salaries and Wages	11630	Alternative Ed High School	250,000	250,000	250,000
			Employee Benefits	11050	Full Day Kindergarten	525,000	525,000	525,000
			Employee Benefits	11100	Elementary	3,200,000	3,200,000	3,200,000
			Employee Benefits	11200	Middle School	950,000	950,000	950,000
			Employee Benefits	11300	High School	2,000,000	2,000,000	2,000,000
			Employee Benefits	11350	Academic Honors Diploma	35,000	35,000	35,000
			Employee Benefits	11630	Alternative Ed High School	125,000	125,000	125,000
		SUPPLIES	Office Supplies	11050	Full Day Kindergarten	17,000	17,000	17,000
			Office Supplies	11100	Elementary	79,000	79,000	79,000
			Office Supplies	11200	Middle School	45,000	45,000	45,000
			Office Supplies	11300	High School	125,000	125,000	125,000
			Office Supplies	11350	Academic Honors Diploma	33,000	33,000	33,000
			Office Supplies	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
			Operating Supplies	11100	Elementary Instructional Software	7,500	7,500	7,500
			Operating Supplies	11200	Middle School Instructional Software	25,500	25,500	25,500
			Operating Supplies	11300	High School Instructional Software	65,000	65,000	65,000
		SERVICES AND CHARGES	Professional Services	11050	Full Day Kindergarten Cont Services	30,000	30,000	30,000
			Professional Services	11100	Elementary Cont Services	200,000	200,000	200,000
			Professional Services	11200	Middle School Cont Services	110,000	110,000	110,000
			Professional Services	11300	High School Cont Services	187,000	187,000	187,000
			Professional Services	11350	Academic Honors Diploma	7,000	7,000	7,000
			Rentals	11300	High School Facility Rental	30,000	30,000	30,000
			Other Services and Charges	11050	Full Day Kindergarten Travel	800	800	800
			Other Services and Charges	11100	Elementary Travel	2,700	2,700	2,700
			Other Services and Charges	11200	Middle School Travel	1,000	1,000	1,000
			Other Services and Charges	11300	High School Travel	3,500	3,500	3,500

			Other Services and Charges	11350	Academic Honors Diploma Travel	1,500	1,500	1,500
			Other Services and Charges	11630	Alternative Ed High School Travel	1,500	1,500	1,500
Subtotal - Regular Programs						\$ 26,325,000	\$ 26,325,000	\$ 26,325,000
	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210	Mild Mental Disabilities	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000
			Salaries and Wages	12220	Moderate Mental Disabilities	920,000	920,000	920,000
			Salaries and Wages	12350	Homebound	30,000	30,000	30,000
			Salaries and Wages	12410	Emotional Disabilities	325,000	325,000	325,000
			Salaries and Wages	12510	Communication Disorders	380,000	380,000	380,000
			Salaries and Wages	12610	Learning Disability	600,000	600,000	600,000
			Salaries and Wages	12810	Special Ed Spreschool	360,000	360,000	360,000
			Salaries and Wages	12910	Other Special Program	260,000	260,000	260,000
			Employee Benefits	12210	Mild Mental Disabilities	560,000	560,000	560,000
			Employee Benefits	12220	Moderate Mental Disabilities	280,000	280,000	280,000
			Employee Benefits	12350	Homebound	12,000	12,000	12,000
			Employee Benefits	12410	Emotional Disabilities	120,000	120,000	120,000
			Employee Benefits	12510	Communication Disorders	160,000	160,000	160,000
			Employee Benefits	12610	Learning Disability	215,000	215,000	215,000
			Employee Benefits	12810	Special Ed Preschool	130,000	130,000	130,000
			Employee Benefits	12910	Other Special Program	103,000	103,000	103,000
		SUPPLIES	Office Supplies	12150	High Ability	500	500	500
			Office Supplies	12220	Moderate Mental Disabilities	6,000	6,000	6,000
			Office Supplies	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
			Professional Services	12510	Communication Disorders Cont Services	20,000	20,000	20,000
			Professional Services	12900	Translating Cont Service	2,000	2,000	2,000
			Other Services and Charges	12220	Moderate Mental Disabilities Travel	2,000	2,000	2,000
			Other Services and Charges	12350	Homebound Travel	500	500	500
			Other Services and Charges	12510	Communication Disorders Travel	1,500	1,500	1,500
Subtotal - Special Programs						\$ 6,065,000	\$ 6,065,000	\$ 6,065,000
	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100	Summer School Elem	\$ 35,000	\$ 35,000	\$ 35,000
			Salaries and Wages	14300	Summer School HS	20,000	20,000	20,000
			Employee Benefits	14100	Summer School Elem	7,000	7,000	7,000
			Employee Benefits	14300	Summer School HS	4,000	4,000	4,000
		SERVICES AND CHARGES	Other Services and Charges	14300	Summer School Transfer Tuition	9,000	9,000	9,000

Subtotal - Summer School Programs						\$	75,000	\$	75,000	\$	75,000
	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	Preventive Remediation	\$	475,000	\$	475,000	\$	475,000
			Employee Benefits	16200	Preventive Remediation		145,000		145,000		145,000
Subtotal - Remediation Programs						\$	620,000	\$	620,000	\$	620,000
	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	\$	60,000	\$	60,000	\$	60,000
			Other Services and Charges	17300	Area Vocational School		260,000		260,000		260,000
			Other Services and Charges	17500	Special Ed Interlocal Agreement		90,000		90,000		90,000
			Other Services and Charges	17600	Joint Services & Supply		35,000		35,000		35,000
			Other Services and Charges	17900	Transfer Tuition College Courses		55,000		55,000		55,000
Subtotal - Payments to Other Governmental Units						\$	500,000	\$	500,000	\$	500,000
	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130	Support Services	\$	100,000	\$	100,000	\$	100,000
			Salaries and Wages	21240	Guidance Services		500,000		500,000		500,000
			Salaries and Wages	21340	Nursing Services		60,000		60,000		60,000
			Salaries and Wages	21430	Psychological Testing		30,000		30,000		30,000
			Salaries and Wages	21810	Special Ed Administration		200,000		200,000		200,000
			Employee Benefits	21130	Support Services		50,000		50,000		50,000
			Employee Benefits	21240	Guidance Services		187,000		187,000		187,000
			Employee Benefits	21340	Nursing Services		28,000		28,000		28,000
			Employee Benefits	21430	Psychological Testing		15,000		15,000		15,000
			Employee Benefits	21810	Special Ed Administration		80,000		80,000		80,000
		SUPPLIES	Office Supplies	21430	Psychological Testing		3,000		3,000		3,000
			Operating Supplies	21340	Nursing Supplies		22,000		22,000		22,000
		SERVICES AND CHARGES	Professional Services	21130	Social Work Services		145,500		145,500		145,500
			Professional Services	21430	Psychological Testing Cont Services		1,500		1,500		1,500
			Professional Services	21720	Physical Therapy Cont Services		15,000		15,000		15,000
			Professional Services	21810	Special Ed Admin Cont Services		100,000		100,000		100,000
			Other Services and Charges	21340	Nursing Services Travel		750		750		750
			Other Services and Charges	21430	Psychological Testing Travel		750		750		750
			Other Services and Charges	21810	Special Ed Admin Travel		1,500		1,500		1,500
Subtotal - Support Services Students						\$	1,540,000	\$	1,540,000	\$	1,540,000

	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120	Instruction Curriculum Dev	\$ 480,000	\$ 480,000	\$ 480,000
			Salaries and Wages	22220	School Library	300,000	300,000	300,000
			Salaries and Wages	22310	Technology Services Admin	65,000	65,000	65,000
			Employee Benefits	22120	Instruction Curriculum Dev	115,000	115,000	115,000
			Employee Benefits	22220	School Library	95,000	95,000	95,000
			Employee Benefits	22310	Technology Services Admin	30,000	30,000	30,000
		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
			Other Services and Charges	22120	Instruction Curriculum Dev Travel	20,000	20,000	20,000
Subtotal - Support Services Instruction						\$ 1,295,000	\$ 1,295,000	\$ 1,295,000
	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Principal Office	\$ 3,350,000	\$ 3,350,000	\$ 3,350,000
			Salaries and Wages	24900	Athletic Director	320,000	320,000	320,000
			Employee Benefits	24100	Principal Office	1,126,000	1,126,000	1,126,000
			Employee Benefits	24900	Athletic Director	135,000	135,000	135,000
		SERVICES AND CHARGES	Other Services and Charges	24100	Principal Office Dues	14,000	14,000	14,000
			Other Services and Charges	24100	Principal Office Travel	1,000	1,000	1,000
			Other Services and Charges	24900	Athletic Director Travel	4,000	4,000	4,000
Subtotal - Support Services School Administration						\$ 4,950,000	\$ 4,950,000	\$ 4,950,000
	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coaches	\$ 375,000	\$ 375,000	\$ 375,000
			Employee Benefits	33400	Athletic Coaches	50,000	50,000	50,000
		SERVICES AND CHARGES	Professional Services	33400	Athletic Cont Services	45,000	45,000	45,000
			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
Subtotal - Community Service Operations						\$ 530,000	\$ 530,000	\$ 530,000
3101 - EDUCATION Total						\$ 41,900,000	\$ 41,900,000	\$ 41,900,000

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 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	\$ 150,000	\$ 150,000	\$ 150,000
			Employee Benefits	21130	Support Services	85,000	85,000	85,000
Subtotal - Support Services Students						\$ 235,000	\$ 235,000	\$ 235,000
	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	\$ 125,000	\$ 125,000	\$ 125,000
			Employee Benefits	26600	Security Services	65,000	65,000	65,000
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26600	Security Services Purchase of Equipment	20,000	20,000	20,000
Subtotal - Security Services						\$ 210,000	\$ 210,000	\$ 210,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Bus Driver	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
			Salaries and Wages	27200	Monitoring Services	400,000	400,000	400,000
			Salaries and Wages	27300	Mechanic	197,000	197,000	197,000
			Employee Benefits	27100	Bus Driver	330,000	330,000	330,000
			Employee Benefits	27200	Monitoring Services	65,000	65,000	65,000
			Employee Benefits	27300	Mechanic	58,000	58,000	58,000
		SUPPLIES	Operating Supplies	27300	Gasoline Lubricants	530,000	530,000	530,000
Subtotal - Student Transportation						\$ 3,430,000	\$ 3,430,000	\$ 3,430,000
	Building Acquisition, Construction and Improvement	SUPPLIES	Repair and Maintenance Supplies	45100	Bldg Acq Const Impr	\$ 125,000	\$ 125,000	\$ 125,000
		SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acq Const Impr Contracted Services	650,000	650,000	650,000
Subtotal - Building Acquisition, Construction and Improvement						\$ 775,000	\$ 775,000	\$ 775,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total						\$ 6,150,000	\$ 6,150,000	\$ 6,150,000

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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	\$ 230,000	\$ 230,000	\$ 230,000
	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Interest	52200	Temporary Loan Interest	\$ 100,000	\$ 100,000	\$ 100,000
			Payments on Bonds and Other Debt Interest	52100	GO Bond Interest	31,719	31,719	31,719
Subtotal - Interest on Debt						\$ 131,719	\$ 131,719	\$ 131,719
	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Building Corp Lease Rental Principal	\$ 9,815,000	\$ 9,815,000	\$ 9,815,000
			Payments on Bonds and Other Debt Interest	53150	Building Corp Lease Rental Interest	3,630,000	3,630,000	3,630,000
Subtotal - Lease Rental						\$ 13,445,000	\$ 13,445,000	\$ 13,445,000
	Advancements and Obligations	DEBT SERVICE	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	20,277	20,277	20,277
Subtotal - Advancements and Obligations						\$ 290,025	\$ 290,025	\$ 290,025
	Non-programmed Costs	DEBT SERVICE	Payments on Bonds and Other Debt Principal	60100	Debt Service TBR Transfer	\$ 650,000	\$ 650,000	\$ 450,817
0180 - DEBT SERVICE Total						\$ 14,746,744	\$ 14,746,744	\$ 14,547,561

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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
			Salaries and Wages	23210	Superintendent Office	550,000	550,000	550,000
			Employee Benefits	23110	School Board	1,800	1,800	1,800
			Employee Benefits	23210	Superintendent Office	118,200	118,200	118,200
		SUPPLIES	Office Supplies	23110	School Board	1,000	1,000	1,000
			Office Supplies	23160	Promotion Expense	4,500	4,500	4,500
			Office Supplies	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
			Professional Services	23150	Board Legal Expense	42,000	42,000	42,000
			Professional Services	23210	Superintendent Office	15,000	15,000	15,000
			Professional Services	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
			Other Services and Charges	23110	School Board Travel	2,000	2,000	2,000
			Other Services and Charges	23160	Board Promotion Expense	2,000	2,000	2,000
			Other Services and Charges	23210	Superintendent Office Dues	8,500	8,500	8,500
			Other Services and Charges	23210	Superintendent Office Travel	2,500	2,500	2,500
Subtotal - Support Services General Administration						\$ 790,000	\$ 790,000	\$ 790,000
	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Business Manager Office	\$ 170,000	\$ 170,000	\$ 170,000
			Salaries and Wages	25140	Rec Dis Funds	72,000	72,000	72,000
			Salaries and Wages	25150	Payroll Services	68,000	68,000	68,000
			Salaries and Wages	25160	Financial Services	55,000	55,000	55,000
			Salaries and Wages	25710	Personnel Services Super	145,000	145,000	145,000
			Salaries and Wages	25730	Personnel Services	135,000	135,000	135,000
			Salaries and Wages	25810	Tech Services Super Admin	620,000	620,000	620,000
			Employee Benefits	25110	Business Manager Office	46,000	46,000	46,000
			Employee Benefits	25140	Rec Dis Funds	25,000	25,000	25,000
			Employee Benefits	25150	Payroll Services	21,500	21,500	21,500
			Employee Benefits	25160	Financial Services	20,000	20,000	20,000
			Employee Benefits	25710	Personnel Services Super	34,000	34,000	34,000
			Employee Benefits	25730	Personnel Services	45,000	45,000	45,000
			Employee Benefits	25810	Tech Services Super Admin	190,000	190,000	190,000

		SUPPLIES	Office Supplies	25150	Payroll Services	1,000	1,000	1,000
			Office Supplies	25300	Printing Publishing	3,000	3,000	3,000
			Office Supplies	25600	Public Info Services	1,000	1,000	1,000
			Office Supplies	25710	Personnel Services Super	1,000	1,000	1,000
			Operating Supplies	25110	Business Manager Office	20,000	20,000	20,000
			Operating Supplies	25810	Tech Services Super Admin	550,000	550,000	550,000
			Other Supplies	25110	Business Manager Office Software	45,000	45,000	45,000
			Other Supplies	25150	Payroll Services Software	12,000	12,000	12,000
			Other Supplies	25710	Personnel Services Super Software	35,000	35,000	35,000
			Other Supplies	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
			Professional Services	25150	Payroll Services Cont Services	6,500	6,500	6,500
			Professional Services	25300	Printing Publishing Cont Services	30,000	30,000	30,000
			Professional Services	25600	Public Info Services	5,000	5,000	5,000
			Professional Services	25710	Personnel Services Super Cont Services	9,000	9,000	9,000
			Professional Services	25810	Tech Services Super Admin Training	7,500	7,500	7,500
			Printing and Advertising	25110	Business Manager Office	5,000	5,000	5,000
			Printing and Advertising	25600	Public Info Services	6,000	6,000	6,000
			Utility Services	25890	Other Tech Services	450,000	450,000	450,000
			Repairs and Maintenance	25810	Tech Services Super Admin Cont Services	135,000	135,000	135,000
			Other Services and Charges	25110	Business Manager Office Dues	2,500	2,500	2,500
			Other Services and Charges	25110	Business Manager Office Travel	4,500	4,500	4,500
			Other Services and Charges	25150	Payroll Services Dues	100	100	100
			Other Services and Charges	25150	Payroll Services Travel	700	700	700
			Other Services and Charges	25191	Bank Service Charge	22,000	22,000	22,000
			Other Services and Charges	25710	Personnel Services Super Catering	2,000	2,000	2,000
			Other Services and Charges	25710	Personnel Services Super Dues	300	300	300
			Other Services and Charges	25710	Personnel Services Super Travel	1,000	1,000	1,000
			Other Services and Charges	25730	Personnel Services Travel	1,500	1,500	1,500
			Other Services and Charges	25810	Tech Services Super Travel	5,000	5,000	5,000
			Other Services and Charges	25920	Storm Water Utility Fees	58,000	58,000	58,000
Subtotal - Central Office						\$ 3,276,100	\$ 3,276,100	\$ 3,276,100
	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Maintenance Director	\$ 162,000	\$ 162,000	\$ 162,000

			Employee Benefits	26100	Maintenance Director	63,000	63,000	63,000
Subtotal - Maintenance Service Area Dir						\$ 225,000	\$ 225,000	\$ 225,000
	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Mtn of Bldgs Custodian	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
			Employee Benefits	26200	Mtn of Bldgs Custodial	515,000	515,000	515,000
		SUPPLIES	Operating Supplies	26200	Mtn of Bldgs Custodian	215,000	215,000	215,000
		SERVICES AND CHARGES	Professional Services	26200	Mtn of Bldgs Cont Services	65,000	65,000	65,000
			Utility Services	26200	Mtn of Bldgs Electricity	950,000	950,000	950,000
			Utility Services	26200	Mtn of Bldgs Gas	295,000	295,000	295,000
			Utility Services	26200	Mtn of Bldgs Telephone	70,000	70,000	70,000
			Utility Services	26200	Mtn of Bldgs Trash Removal	75,000	75,000	75,000
			Utility Services	26200	Mtn of Bldgs Water Sewage	274,000	274,000	274,000
			Repairs and Maintenance	26200	Mtn of Bldgs Pest Control	65,000	65,000	65,000
			Other Services and Charges	26200	Mtn of Bldgs Travel	1,500	1,500	1,500
			Other Services and Charges	26200	Mtn of Bldgs Uniforms	4,500	4,500	4,500
Subtotal - Maintenance of Buildings						\$ 4,280,000	\$ 4,280,000	\$ 4,280,000
	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	125,000	125,000	125,000
Subtotal - Maintenance of Grounds						\$ 140,000	\$ 140,000	\$ 140,000
	Maintenance of Equipment	SUPPLIES	Repair and Maintenance Supplies	26400	Maint of Equipment	\$ 20,000	\$ 20,000	\$ 20,000
		SERVICES AND CHARGES	Repairs and Maintenance	26400	Maint of Equip Cont Services	135,000	135,000	135,000
			Rentals	26400	Maint of Equip Leases	850,000	850,000	850,000
Subtotal - Maintenance of Equipment						\$ 1,005,000	\$ 1,005,000	\$ 1,005,000
	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	\$ 143,000	\$ 143,000	\$ 143,000
			Employee Benefits	26600	Security Services	50,000	50,000	50,000
		SUPPLIES	Operating Supplies	26600	Security Services	20,000	20,000	20,000
		SERVICES AND CHARGES	Professional Services	26600	Security Cont Services	4,500	4,500	4,500
			Repairs and Maintenance	26600	Security Repair Services	3,500	3,500	3,500
			Other Services and Charges	26600	Security Services Travel	6,000	6,000	6,000
			Other Services and Charges	26600	Security Services Uniforms	3,000	3,000	3,000
Subtotal - Security Services						\$ 230,000	\$ 230,000	\$ 230,000
	Insurance	PERSONAL SERVICES	Employee Benefits	26700	Workers Compensation	\$ 15,000	\$ 15,000	\$ 15,000

		SERVICES AND CHARGES	Insurance	26700	Property & Casualty	385,000	385,000	385,000
Subtotal - Insurance						\$ 400,000	\$ 400,000	\$ 400,000
	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Transportation Admin	\$ 300,000	\$ 300,000	\$ 300,000
			Salaries and Wages	27100	Bus Driver	1,777,400	1,777,400	1,777,400
			Employee Benefits	27010	Transportation Admin	85,000	85,000	85,000
			Employee Benefits	27100	Bus Driver	365,000	365,000	365,000
		SUPPLIES	Office Supplies	27010	Transportation Admin	2,500	2,500	2,500
			Operating Supplies	27010	Transportation Routing Software	20,000	20,000	20,000
			Operating Supplies	27300	Gasoline Lubricants	250,000	250,000	250,000
			Operating Supplies	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	12,000	12,000	12,000
			Repairs and Maintenance	27300	Vehicle Ser Maint Contracted Service	45,000	45,000	45,000
			Other Services and Charges	27010	Transportation Admin Travel	3,000	3,000	3,000
			Other Services and Charges	27300	Vehicle Ser Maint Uniforms	5,500	5,500	5,500
			Other Services and Charges	27900	Other Transportation Services	3,500	3,500	3,500
		CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Purchase of School Buses	1,150,000	1,150,000	1,150,000
Subtotal - Student Transportation						\$ 4,148,900	\$ 4,148,900	\$ 4,148,900
	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33200	Community Recreation	\$ 150,000	\$ 150,000	\$ 150,000
			Salaries and Wages	33900	Other Comm Services	20,000	20,000	20,000
			Employee Benefits	33200	Community Recreation	59,000	59,000	59,000
			Employee Benefits	33900	Other Comm Services	6,000	6,000	6,000
		SUPPLIES	Operating Supplies	33200	Community Recreation	2,000	2,000	2,000
		SERVICES AND CHARGES	Professional Services	33200	Community Recreation Cont Services	1,000	1,000	1,000
			Professional Services	33900	Other Comm Services	54,500	54,500	54,500
			Other Services and Charges	33200	Community Recreation Dues	6,000	6,000	6,000
			Other Services and Charges	33200	Community Recreation Travel	1,500	1,500	1,500
Subtotal - Community Service Operations						\$ 300,000	\$ 300,000	\$ 300,000
	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	200,000	200,000	200,000
Subtotal - Land Acquisition and Development						\$ 220,000	\$ 220,000	\$ 220,000

	Professional Services	SERVICES AND CHARGES	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	\$ 10,000	\$ 10,000	\$ 10,000
		SERVICES AND CHARGES	Repairs and Maintenance	45100	Building Acq Const Impr Contracted Services	1,040,000	1,040,000	1,040,000
Subtotal - Building Acquisition, Construction and Improvement						\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
	Sports Facilities	SUPPLIES	Repair and Maintenance Supplies	45400	Sports Facilities	\$ 20,000	\$ 20,000	\$ 20,000
	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400	Sports Facilities Cont Services	90,000	90,000	90,000
Subtotal - Sports Facilities						\$ 110,000	\$ 110,000	\$ 110,000
	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	46000	Small Equipment Purchase	\$ 300,000	\$ 300,000	\$ 300,000
	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	46000	Equipment Purchases	125,000	125,000	125,000
Subtotal - Purchase of Mobile or Fixed Equipment						\$ 425,000	\$ 425,000	\$ 425,000
	Other Facilitaties Acquisition and Construction	SERVICES AND CHARGES	Other Services and Charges	49000	Emergency Allocation	\$ 250,000	\$ 250,000	\$ 250,000
3300 - OPERATIONS Total						\$ 16,900,000	\$ 16,900,000	\$ 16,900,000

Budget Form 1 - Budget Estimate

Year: 2021 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	\$ 45,000	\$ 45,000	\$ 45,000
			Salaries and Wages	11100	Elementary	225,000	225,000	225,000
			Salaries and Wages	11200	Middle School	100,000	100,000	100,000
			Salaries and Wages	11300	High School	150,000	150,000	150,000
Subtotal - Regular Programs						\$ 520,000	\$ 520,000	\$ 520,000
	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acq Const Impr Contracted Services	\$ 480,000	\$ 480,000	\$ 480,000
0061 - RAINY DAY Total						\$ 1,000,000	\$ 1,000,000	\$ 1,000,000