

ID YEAR CO TYPE KEY

SCHOOL CORPORATION BUDGET ESTIMATE

South Gibson School Corp 6th County, Indiana Year 20 13

0100 GENERAL FUND

10000 INSTRUCTION

11000 Regular Programs

11025 Non Special Ed Preschool		
11050 Full Day Kindergarten	349,200	486,000
11100 Elementary $2,101,400 + 37800 + 32000 + 4700$	2,218,300	2,384,200
11200 Middle/Junior High $2,446,800 + 6500 + 5300 + 5500$	2,464,100	2,454,200
11300 High School $1,808,200 + 95000$	1,903,200	2,012,725
11350 Academic Honors Diploma		
11355 Academic Honors High Ability Student Programs	79,800	61,100
TOTAL Regular Programs		\$ 7,014,600 - 7598,225
11400 Vocational Education		
11410 Agriculture A		
11420 Agriculture B	96,000	96,200
11430 Distributive Education		
11440 Health Occupations		
11450 Consumer and Homemaking	34,800	33,700
11460 Occupational Home Economics		
11470 Business Education		
11480 Industrial Education A		
11490 Industrial Education B		
11500 Vocational Education		
11510 Cooperative Education		
11520 Area School Participation		
11590 Other Vocational Education Programs		
TOTAL Vocational Education		\$ 130,800 - 129,900
11600 Alternative Education Programs		
11610 Elementary		
11620 Middle/Junior High		
11630 High School		
TOTAL Alternative Education Programs		\$ -
11900 Other Regular Programs		
11910 Competency Testing		
11920 Project 4R		
TOTAL Other Regular Programs		\$ -
TOTAL Instruction - Regular Programs		\$ 7,145,400 7,528,125

12000 Special Programs

12100 Gifted and Talented		
12110 Gifted and Talented		
12150 High Ability Student Programs		
12200 Mental Disabilities		
12210 Mild Mental Disabilities	46,100	51,300
12220 Moderate Mental Disabilities	62,300	83,400
12230 Severe Mental Disabilities		
12300 Physical Impairment		
12310 Orthopedic Impairment		
12320 Multiple Disabilities	318,400	-0-
12330 Visual Impairment	100,000	-0-
12340 Hearing Impairment		
12350 Homebound		
12400 Emotional Disabilities		
12410 Emotional Disabilities-Full Time		
12420 Emotional Disabilities-All Others		
12500 Culturally Different		
12510 Communication Disorders		146,200
12520 Compensatory		
12600 Learning Disability		
12610 Learning Disability	366,500	171,900

12700 Equal Opportunity at Risk			
12710 Equal Opportunity at Risk			
12800 Special Education Preschool			
12810 Special Education Preschool	70,900	-0-	
12900 Other Special Programs			
TOTAL Instruction-Special Programs		\$ 984,200	452,800
13000 Adult/Continuing Education Programs			
13100 Adult Basic Education			
13200 Advanced Adult Education			
13300 Occupational Programs			
13600 Special Interest Programs			
13900 Other Adult/Continuing Education Programs			
TOTAL Instruction-Adult continuing Ed.		\$ -	
14000 Summer School Programs			
14100 Elementary			
14200 Middle/Junior High School			
14300 High School	57,000	33,170	
TOTAL Instruction-Summer School Programs		\$ 57,000 -	33,170
15000 Enrichment Programs			
15100 Non-Credit			
TOTAL Enrichment Programs		\$ -	
16000 Remediation Programs			
16100 Remediation Testing	64,800	112,600	
16200 Preventative Remediation			
TOTAL Remediation Programs		\$ 64,800 -	112,600
17000 Payments to Other Governmental Units Within the State			
17100 Transfer Tuition	65,000	75,000	
17300 Area Vocational School (Participate Share)			
17400 Joint Services and Supply - Special Education	6,000	500,000	
17500 Special Education - Interlocal Agreements	200,000	-0-	
17600 Joint Service and Supply - Other			
17700 Interlocal Agreements - Other			
17800 Payments to Charter Schools			
17900 Other			
TOTAL Payments to Other Units Within the State		\$ 271,000 -	575,000
18000 Payments to Governmental Units Outside State			
TOTAL Payments to Governmental Units Outside State		\$ -	
20000 SUPPORT SERVICES			
21000 Support Services - Students			
21100 Attendance and Social Work Services			
21110 Service Area Direction			
21120 Attendance Services			
21130 Social Work Services			
21140 Pupil Accounting			
21190 Other Attendance and Social Work Services			
21200 Guidance Services			
21210 Service Area Direction			
21220 Counseling Services	175,300	173,100	
21230 Appraisal Services			
21240 Information Services			
21250 Records Maintenance			
21290 Other Guidance Services			
21300 Health Services			
21310 Service Area Direction			
21320 Medical Services			
21330 Dental Services			
21340 Nurse Services	151,000	143,300	
21390 Other Health Services			
21400 Psychological Service			
21410 Service Area Direction			
21420 Psychological Testing	85,300	-0-	
21430 Psychological Counseling			
21490 Other Psychological Services			
21500 Speech Pathology and Audiology Services			
21510 Service Area Direction			
21520 Speech Pathology Services	132,600	-0-	
21530 Audiology Services			
21590 Other Speech Pathology and Audiology Service			
21600 Occupational Therapy - Related Services			
21610 Service Area Direction			

21620 Occupational Therapy Services			
21700 Physical Therapy Services			
21710 Service Area Direction			
21720 Physical Therapy Services			
21800 Special Education Administration			
21810 Service Area Direction			
21890 Other Special Education Administration			
21900 Other Support Services - Students			
21910 Service Area Direction			
21990 Other Student Services			
TOTAL Support Services - Students		\$ 544,200	316,400
22000 Support Services - Instruction			
22100 Improvement of Instruction			
22110 Service Area Direction			
22120 Instruction and Curriculum Development			
22130 Instructional Staff Training			
22190 Other Improvements of Instructional Serv.			
22200 Library/Media Services			
22210 Service Area Direction	79,500	75,000	
22220 School Library	66,100	66,300	
22230 Audiovisual	15,000	10,000	
22240 Educational Television			
22250 Computer Assisted Instruction Services			
22290 Other Educational Media Services			
22300 Instruction - Related Technology			
22310 Technology Service Supervision/Admin.			
22320 Student Learning Centers			
22330 Systems Analysis and Planning			
22340 Systems Application Development			
22350 Systems Operations			
22360 Network Support			
22370 Hardware Maintenance and Support			
22380 Professional Development for Instruction-Focused Technology Personnel			
22400 Academic Student Assessment			
22900 Other Support Service - Instructional Staff			
TOTAL Support Services-Instruction		\$ 160,600	161,300
23000 SUPPORT SERVICES - GENERAL ADMINISTRATION			
23100 Board of Education			
23110 Service Area Direction	16,950	12,600	
23120 Service Area Assistants			
23150 Legal Services	18,000	39,000	
23160 Promotion Expenses			
23190 Other Governing Body Services			
23200 Executive Administration			
23210 Office of the Superintendent	185,700	180,200	
23220 Community Relations			
23230 Staff Relations and Negotiations			
23290 Other Executive Admin. Services			
TOTAL Support Services-General Administration		\$ 220,650	231,800
24000 Support Services - School Administration			
24100 Office of the Principal	812,000	817,600	
24900 Other Support Services-School Admin.			
TOTAL Support Services-School Administration		\$ 812,000	817,600
25000 Central Services			
25100 Fiscal Services			
25110 Office of the Business Manager	164,800	164,600	
25120 Service Area Direction			
25130 Budgeting			
25140 Receiving and Disbursing Funds			
25150 Payroll Services			
25160 Financial Accounting			
25170 Internal Auditing			
25180 Property Accounting			
25190 Other Fiscal Services			
25191 Refund of Revenue	1,000	1000	
25192 Petty Cash	500	500	
25193 Printed Forms			

25195	Bank Acct. Service Charge		
25196	Cash Change		
25199	Other		
25200	Purchasing, Warehousing, and Dist. Services		
25210	Service Area Direction		
25220	Purchasing		
25230	Warehousing and Distributing		
25300	Printing, Publishing and Duplicating Services		
25400	Planning, Research, Develop. and Evaluation		
25500	Textbooks for Rent or Resale		
25550	Direction of Resale Service		
25560	Textbooks and Workbooks		
25570	Materials and Supplies		
25590	Other Textbook Resale Services		
25600	Public Information Services		
25700	Personnel Services		
25710	Supervision of Personnel Services		
25720	Recruitment and Placement		
25730	Personnel Services		
25740	Noninstructional Personnel Training		
25750	Health Services		
25790	Other Personnel Services	2,000	2,000
25800	Administrative Technology Services		
25810	Tech. Serv. Supervision and Administration		
25820	Systems Analysis and Planning		
25830	Systems Application Development		
25840	Systems Operations		
25850	Network Support		
25860	Hardware Maintenance and Support		
25870	Professional Development Costs for Administrative Technology Personnel		
25890	Other Technology Services		
25900	Other Support Services - Central Services		
25910	Judgments		
25920	Ditch Assessments	225	1,000
25930	Easements		
25940	Settlements		
25950	Other Assessments		
25990	Other Support Services - Central		
	TOTAL Central Office		\$ 168,525 169,100
26000	Operation and Maintenance of Plant Services		
26100	Service Area Direction	67,300	70,300
26200	Maintenance of Buildings	1,377,200	1,229,700
26300	Maintenance of Grounds	55,300	34,600
26400	Maintenance of Equipment		
26500	Vehicle Maintenance (not buses)	35,700	20,500
26600	Security Services		
26700	Insurance	300,000	175,000
26800	Other Operating and Maintenance of Plant		
	TOTAL Operation and Maint. Plant Serv.		\$ 1,835,500 1,530,100
27000	Student Transportation		
27010	Service Area Direction		
27100	Vehicle Operation		
27200	Monitoring Services		
27300	Vehicle Servicing and Maintenance		
27400	Purchase of School Buses		
27500	Insurance on Buses		
27600	Insurance on Pupils		
27700	Contracted Transportation Services		
27900	Other Student Transportation Services		
27910	Bus Driver Training		
	TOTAL Student Transportation		\$ -
30000	OPERATION OF NONINSTRUCTIONAL SERVICES		
31000	Food Services Operation		
31100	Service Area Direction		
31200	Food Preparation and Dispensing		
31300	Food Delivery		
31400	Food Purchases		

31900 Other Food Services		
TOTAL Food Services Operation		\$ -
33000 Community Service Operations		
33100 Direction of Community Services		
33200 Community Recreation		
33300 Civic Services		
33400 Athletic Coaches	401,550	241,900
33500 Welfare Activities Services		
33600 Nonpublic School Pupils Services		
33900 Other Community Services		
33910 High School Band Uniforms		
33920 Contributions to Historical Societies		
33930 Latch Key Kid Program		
33940 Child Care Services		
33950 Step Ahead		
33990 Other		
TOTAL Community Serv. Operations		\$ 401,550. 241,900
40000 FACILITIES ACQUISITION AND CONSTRUCTION		
40100 Service Area Direction		
41000 Land Acquisition and Development		
43000 Professional Services		
44000 Educational Specifications Development		
45100 Building Acquisition, Construction and Improvements		
45200 Energy Saving Contracts		
45300 Skilled Craft Employees		
45400 Sports Facilities		
45500 Rent of Buildings, Facilities and Equipment		
46000 Purchase of Moveable Equipment		
49000 Other Facilities Acquisition and Construction		
TOTAL Facilities Acq. And Const.		\$ -
50000 DEBT SERVICES		
51000 Principal of Debt		
51100 Bonds		
51300 Emergency Loans		
51400 School Bus Loans		
51600 Other Dept. of Local Govt. Approved Debt		
52000 Interest on Debt		
52100 Bonds		
52200 Temporary Loans		
52300 Emergency Loans		
52400 School Bus Loans		
52600 Other DLGF Approved Debt		
53000 Lease Rental		
53100 Buildings - Principal		
53150 Buildings - Interest		
53200 Equipment - Principal		
53250 Equipment - Interest		
53400 Other - Principal		
53450 Other - Interest		
59000 Other Debt Services Obligations		
TOTAL Debt Services		\$ -
60000 Non Programmed Charges		
60114 Public Law 109-2010 Transfers		
60400 FICA Transfers - Co-ops		
TOTAL Non Programmed Charges		\$ -
Other General Fund Expenditures		
TOTAL Other Expenditures		\$ -
TOTAL GENERAL FUND		\$ 12,665,425
		12,169,895

0160 REFERENDUM FUND - EXEMPT OPERATING

60000 Non Programmed Charges		\$ -
60114 Public Law 109-2010 Transfers		
TOTAL Non Programmed Charges		\$ -
TOTAL REFERENDUM FUND - EXEMPT OPERATING		\$ -

0200 DEBT SERVICE FUND

20000 SUPPORT SERVICES		
25000 Central Office		
25900 Other Support Services - Central Services		
25910 Judgments		
25920 Ditch Assessments (DLGF Approved)		
TOTAL Support Services		\$ -
50000 DEBT SERVICES		
51000 Principal of Debt		
51100 Bonds		
51300 Emergency Loans		
51400 School Bus Loans		
51600 Other Dept. of Local Govt. Approved Debt		
52000 Interest on Debt		
52100 Bonds		
52200 Temporary Loans	50,000	50,000
52300 Emergency Loans		
52400 School Bus Loans		
52500 Bond Anticipation Notes		
52600 Other Dept. of Local Govt. Approved Debt		
53000 Lease Rental		
53100 Buildings - Principal	1,560,000	2,280,000
53150 Buildings - Interest	1,295,351	1,379,661
53200 Equipment - Principal		
53250 Equipment - Interest		
53300 School Buses - Principal		
53350 School Buses - Interest		
53400 Other - Principal		
53450 Other - Interest		
54000 Advancements and Obligations		
54100 Veterans' Memorial Funds - Principal		
54150 Veterans' Memorial Funds - Interest		
54200 Common School Fund - Principal		
54250 Common School Fund - Interest		
54300 Civil Aid Bond Obligations - Principal		
54350 Civil Aid Bond Obligations - Interest		
59000 Other Debt Services Obligations		
59100 Registrars Fee		
59200 Bank Fee		
TOTAL Debt Services		\$ 2,905,351
TOTAL DEBT SERVICE FUND		\$ 2,905,351 - 3,709,661

0290 EXEMPT DEBT FUND

(Lake and St. Joseph Counties only)

20000 SUPPORT SERVICES		
25000 Central Office		
25900 Other Support Services - Central Services		
25910 Judgments		
25920 Ditch Assessments (DLGF Approved)		
TOTAL Support Services		\$ -
50000 DEBT SERVICES		
51000 Principal of Debt		
51100 Bonds		
51300 Emergency Loans		
51400 School Bus Loans		

51600	Other Dept. of Local Govt. Approved Debt		
52000	Interest on Debt		
52100	Bonds		
52200	Temporary Loans		
52300	Emergency Loans		
52400	School Bus Loans		
52500	Bond Anticipation Notes		
52600	Other Dept. of Local Govt. Approved Debt		
53000	Lease Rental		
53100	Buildings - Principal		
53150	Buildings - Interest		
53200	Equipment - Principal		
53250	Equipment - Interest		
53300	School Buses - Principal		
53350	School Buses - Interest		
53400	Other - Principal		
53450	Other - Interest		
54000	Advancements and Obligations		
54100	Veterans' Memorial Funds - Principal		
54150	Veterans' Memorial Funds - Interest		
54200	Common School Fund - Principal		
54250	Common School Fund - Interest		
54300	Civil Aid Bond Obligations - Principal		
54350	Civil Aid Bond Obligations - Interest		
59000	Other Debt Services Obligations		
59100	Registrars Fee		
59200	Bank Fee		
	TOTAL Debt Services	\$	-
	TOTAL EXEMPT DEBT FUND	\$	-

0250 RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND

50000	DEBT SERVICES		
51000	Principal on Debt		
51100	Bonds	345,000	335,000
52000	Interest on Debt		
52100	Bonds	69,487	84,879
52200	Temporary Loans		
	TOTAL Debt Services	\$	414,487. 419,879
59100	Registrar Fee		
	TOTAL RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND	\$	414,487. 419,879

0291 EXEMPT RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND

(Lake and St. Joseph Counties only)

50000	DEBT SERVICES		
51000	Principal on Debt		
51100	Bonds		
52000	Interest on Debt		
52100	Bonds		
52200	Temporary Loans		
	TOTAL Debt Services	\$	-
59100	Registrar Fee		
	TOTAL EXEMPT RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND	\$	-

0292 REFERENDUM DEBT EXEMPT CAPITAL FUND

50000	DEBT SERVICES		
51000	Principal on Debt		
51100	Bonds		
52000	Interest on Debt		
52100	Bonds		
52200	Temporary Loans		
	TOTAL Debt Services	\$	-
59100	Registrar Fee		
	TOTAL REFERENDUM DEBT EXEMPT CAPITAL FUND	\$	-

0350 CAPITAL PROJECTS FUND

10000 INSTRUCTION

20000 SUPPORT SERVICES

22000 Support Services - Instruction

22300 Instruction - Related Technology

22310 Technology Service Supervision and Admin.

194,900 220,700

22320 Student Learning Centers

22330 Systems Analysis and Planning

22340 Systems Application Development

22350 Systems Operations

22360 Network Support

458,000 421,000

22370 Hardware Maint. and Support

22380 Prof. Devel. for Instruction-Focused

Technology Personnel

641,800

TOTAL Support Services - Instruction

\$ 652,900

25800 Administrative Technology Services

25810 Tech Services Supervision and Adm.

25820 Systems Analysis and Planning

25830 Systems Application Development

25840 Systems Operations

25850 Network Support

25860 Hardware Maintenance and Support

25870 Prof. Devel. Costs for Adm. Technology

Personnel

25890 Other Technology Services

TOTAL Administrative Tech Services

\$ -

25900 Other Support Services - Central Services

25910 Judgments

25930 Easements

TOTAL Other Support Services - Central Services

\$ -

26000 Operation and Maintenance of Plant Services

26200 Maintenance of Buildings (Utilities)

355,200 355,200

26400 Maintenance of Equipment

172,700 172,700

26700 Insurance

26800 Other Operating and Maint. of Plant

TOTAL Operation and Maint. Plant Serv.

\$ 527,900

527,900

40000 FACILITIES ACQUISITION AND CONSTRUCTION

41000 Land Acquisition and Development

43000 Professional Services

44000 Educational Specifications Development

45100 Building Acquisition, Const. and Imp.

150,000 -0-

45200 Energy Savings Contracts

285,000 285,000

45300 Skilled Craft Employees

45400 Sports Facilities

50,000 70,000

45500 Rent of Buildings, Facilities and Equip.

15,000 15,000

47000 Purchase of Mobile or Fixed Equipment

120,000 100,000

49000 Other Facilities Acq. And Const.

100,000 80,000

TOTAL Facilities Acq. And Const.

\$ 720,000

550,000

50000 DEBT SERVICES

52000 Interest on Debt

52200 Temporary Loans

52600 Other DLGF Approved Debt

53000 Lease Rental

53100 Buildings - Principal

53150 Buildings - Interest

53200 Equipment - Principal

53250 Equipment - Interest

53400 Other Principal

53450 Other Interest

54200 Common School Fund - Principal

54250 Common School Fund - Interest

TOTAL Debt Services

\$ -

60000 Non Programmed Charges

60114 Public Law 109-2010 Transfers

TOTAL Non Programmed Charges

\$ -

1719,700

TOTAL CAPITAL PROJECTS FUND

\$ 1,900,700

0410 SCHOOL TRANSPORTATION FUND

410 - School Transportation Fund

20000 SUPPORT SERVICES

23000 General Administration

23110 Office of the Superintendent

25000 Central Services

25700 Personnel Services

25750 Health Services

25790 Other Personnel Services

25900 Other Support Services - Central Offices

25910 Judgments

TOTAL Central Services

\$ -

26000 Operation and Maintenance of Plant Services

26700 Insurance

TOTAL Operation and Maintenance of Plant Services

\$ -

27000 Student Transportation

27010 Service Area Direction

58,100

25,600

27100 Vehicle Operation

115,100

109,000

27200 Monitoring Services

27300 Vehicle Servicing and Maintenance

96,500

99,000

27500 Insurance on Buses

35,000

35,000

27600 Insurance on Pupils

27700 Contracted Transportation Services

1,022,000

1,586,000

27900 Other Student Transportation Services

3,750

1,250

27910 Bus Driving Training

TOTAL Student Transportation

\$ 1,330,450 1,855,850

40000 FACILITIES ACQUISITION AND CONSTRUCTION

45500 Rent of Buildings, Facilities and Equipment

46000 Purchase of Moveable Equipment

TOTAL Facilities Acq. And Construction

\$ -

50000 DEBT SERVICES

51000 Principal on Debt

51300 Emergency Loans

52000 Interest on Debt

52200 Temporary Loans

52300 Emergency Loans

TOTAL Debt Services

\$ -

60000 Non Programmed Charges

60114 Public Law 109-2010 Transfers

TOTAL Non Programmed Charges

\$ -

TOTAL SCHOOL TRANSPORTATION FUND

\$ 1,330,450

0420 SCHOOL BUS REPLACEMENT FUND

20000 SUPPORT SERVICES

25900 Other Support Services - Central Services

25910 Judgments

27000 Student Transportation

27400 Purchase of School Buses

85,000

253,931

27700 Contracted Transportation Services

TOTAL Support Services

\$ 85,000 253,931

50000 DEBT SERVICES

51000 Principal on Debt

51300 Emergency Loans

52000 Interest on Debt

52200 Temporary Loans

52300 Emergency Loans

53000 Lease Rental

53300 School Buses - Principal

53350 School Buses - Interest

TOTAL Debt Services

\$ -

60000 Non Programmed Charges

60114 Public Law 109-2010 Transfers

TOTAL Non Programmed Charges

\$ -

TOTAL SCHOOL BUS REPLACEMENT FUND

\$ 85,000 253,931

0610 RAINY DAY FUND

