

# Budget Form 1 - Budget Estimate

Year: 2022 County: Marshall Unit: Culver Community School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11025	Salaries/Benefits	\$5,000	\$5,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	Salaries/Benefits	\$10,000	\$10,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100	Salaries	\$150,000	\$150,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300	Salaries	\$300,000	\$300,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11450	Salaries/Benefits	\$6,000	\$6,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11480	Salaries/Benefits	\$8,000	\$8,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	Benefits	\$30,000	\$30,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	Benefits	\$30,000	\$30,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	SUPPLIES	Operating Supplies	11100	Instructional Supplies	\$10,000	\$10,000

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0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	SUPPLIES	Operating Supplies	11300	Instructional Supplies	\$10,000	\$10,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	SERVICES AND CHARGES	Professional Services	11100	Services	\$405,000	\$405,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	SERVICES AND CHARGES	Professional Services	11300	Services	\$344,000	\$344,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Regular Programs	CAPITAL OUTLAYS	Buildings	41700	BLDG Improvements	\$300,000	\$300,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210	Salaries/Benefits	\$110,000	\$110,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410	Salaries/Benefits	\$60,000	\$60,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610	Salaries/Benefits	\$14,000	\$14,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220	Salaries/Benefits	\$36,000	\$36,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21420	Salaries/Benefits	\$2,000	\$2,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520	Salaries/Benefits	\$86,000	\$86,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	2200	Salaries/Benefits	\$4,000	\$4,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	24900	Salaries/Benefits	\$180,000	\$180,000

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<b>0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total</b>						<b>\$2,100,000</b>	<b>\$2,100,000</b>
0061 - RAINY DAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact			\$0	\$0
0061 - RAINY DAY	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	49000	RD Fund	\$400,000	\$400,000
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Salaries and Wages	23210	Salaries	\$0	\$0
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Salaries	\$0	\$0
0061 - RAINY DAY	Purchase of Mobile or Fixed Equipment	SERVICES AND CHARGES	Repairs and Maintenance	22360	Technology	\$0	\$0
<b>0061 - RAINY DAY Total</b>						<b>\$400,000</b>	<b>\$400,000</b>
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	BONDS	\$265,000	\$265,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52000	Bond Interest	\$113,991	\$113,991
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Lease Principal & Interest	\$1,303,488	\$1,303,488
0180 - DEBT SERVICE	Other Debt Service Obligations	SERVICES AND CHARGES	Other Services and Charges		Textbook Reimbursement	\$0	\$0
0180 - DEBT SERVICE	Other Debt Service Obligations	SERVICES AND CHARGES	Other Services and Charges	59100	Bond Regis Fees	\$0	\$0
<b>0180 - DEBT SERVICE Total</b>						<b>\$1,682,479</b>	<b>\$1,682,479</b>
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	Bond	\$269,840	\$269,840
0186 - SCHOOL PENSION DEBT	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100	Bond	\$0	\$0
<b>0186 - SCHOOL PENSION DEBT Total</b>						<b>\$269,840</b>	<b>\$269,840</b>
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11025	Salary/Benefits	\$190,000	\$190,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	Salary/Benefits	\$196,000	\$196,000

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3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100	Salary/Benefits	\$1,080,000	\$1,080,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300	Salary/Benefits	\$1,880,000	\$1,880,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11435	Salary/Benefits	\$80,000	\$80,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11450	Salary/Benefits	\$52,000	\$52,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11510	Salary/Benefits	\$76,000	\$76,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11100	Supplies	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11300	Supplies	\$17,000	\$17,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11450	Supplies	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11100	Annuity	\$300	\$300
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300	Annuity	\$300	\$300
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300	Registration/Travel	\$1,500	\$1,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11350	Honors Diploma	\$12,100	\$12,100
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100	Registration/Travel	\$2,000	\$2,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210	Salaries/Benefits	\$118,800	\$118,800
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12420	Salaries/Benefits	\$141,200	\$141,200
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610	Salaries/Benefits	\$16,800	\$16,800
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	16200	Salaries/Benefits	\$20,000	\$20,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17300	Non-Programmed Tuition	\$200,000	\$200,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17400	Joint Services/Supply	\$400,000	\$400,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220	Salaries/Benefits	\$250,000	\$250,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340	Salaries/Benefits	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Office Supplies	21340	Supplies	\$3,300	\$3,300
3101 - EDUCATION	Support Services-Students	SUPPLIES	Office Supplies	21420	Testing Supplies	\$5,500	\$5,500

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3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340	Registration/Travel	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21420	Registration	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220	Salaries/Benefits	\$95,000	\$95,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22360	Salaries/Benefits	\$178,000	\$178,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22220	Supplies	\$1,500	\$1,500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22360	Registration	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22360	Comm,Lic,Subs	\$500	\$500
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Salaries/Benefits	\$555,000	\$555,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24100	Registration	\$1,000	\$1,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24100	Travel	\$1,000	\$1,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Salaries/Benefits/Athletic	\$185,000	\$185,000
<b>3101 - EDUCATION Total</b>						<b>\$5,784,800</b>	<b>\$5,784,800</b>
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	60000	Property Tax Cap Impact	\$0	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23190	Salaries/Benefits	\$15,100	\$15,100
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	Salaries/Benefits	\$265,001	\$265,001
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23210	Office Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	Legal Services	\$20,000	\$20,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23190	Professional Services	\$4,600	\$4,600
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23190	Registration/Travel	\$7,600	\$7,600
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Comm, Lic, Subsc	\$100	\$100
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Registration	\$5,000	\$5,000

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3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23290	Advertising	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Salaries/Benefits	\$200,000	\$200,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110	Professional Services	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25920	Ditch Assessments	\$140	\$140
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25195	Bank Account Service Charge	\$435	\$435
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Salaries/Benefits	\$237,000	\$237,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200	Building Supplies	\$120,000	\$120,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Utilities	\$426,000	\$426,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300	Salaries/Benefits	\$127,000	\$127,000
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Repairs and Maintenance	26300	Repairs/Maintenance	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400	Repairs/Maintenance	\$550,000	\$550,000
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700	Insurance	\$110,000	\$110,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Salaries/Benefits	\$60,000	\$60,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Salaries/Benefits	\$475,000	\$475,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Salaries/Benefits	\$32,000	\$32,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Office Supplies	27010	Trans/Office Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27700	Contracted Services	\$12,000	\$12,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27500	Insurance	\$23,000	\$23,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27300	Repairs/Maint	\$350,000	\$350,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Purchase School Buses	\$350,000	\$350,000
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	43000	Professional Services	\$3,000	\$3,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acq, Constr & Impr	\$700,000	\$700,000

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3300 - OPERATIONS	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	47000	Mobile&Fixed Over	\$400,000	\$400,000
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400	Sports Facilities	\$50,000	\$50,000
<b>3300 - OPERATIONS Total</b>						<b>\$4,682,976</b>	<b>\$4,682,976</b>
<b>UNIT TOTAL</b>						<b>\$14,920,095</b>	<b>\$14,920,095</b>