

Budget Form 1 - Budget Estimate

Year: 2027 County: Marion Unit: 5330-M.S.D. LAWRENCE TOWNSHIP SCHOOL CORPORATION

Fund	Program Account	Category	Sub-Category	Line Item Code	Line Item	Advertised	Adopted
0061-RAINY DAY	0000 - No Program Account	Capital Outlays	Machinery, Equipment, and Vehicles		Bus Purchases	\$1,000,000	\$1,000,000
0061-RAINY DAY Total						\$1,000,000	\$1,000,000
0180-DEBT SERVICE	5200 - Interest on Debt	Debt Service	Payments on Tax Anticipation Warrants Principal		Bond Interest	\$0	\$0
0180-DEBT SERVICE	5200 - Interest on Debt	Debt Service	Payments on Tax Anticipation Warrants Interest		Interest	\$0	\$0
0180-DEBT SERVICE	5300 - Lease Rental	Debt Service	Payments on Bonds and Other Debt Principal		Lease Rentals	\$27,645,000	\$27,645,000
0180-DEBT SERVICE	5400 - Advancements and Obligations	Debt Service	Payments on Tax Anticipation Warrants Principal		Common School Loans	\$1,971,024	\$1,971,024
0180-DEBT SERVICE	5400 - Advancements and Obligations	Debt Service	Payments on Bonds and Other Debt Principal		GO Bonds	\$3,470,698	\$3,470,698
0180-DEBT SERVICE	5900 - Other Debt Service Obligations	Debt Service	Payments on Bonds and Other Debt Principal		Bond Registrar Fees	\$15,000	\$15,000
0180-DEBT SERVICE Total						\$33,101,722	\$33,101,722
0186-SCHOOL PENSION DEBT	5100 - Principal of Debt	Debt Service	Payments on Bonds and Other Debt Principal		Bonds	\$0	\$0
0186-SCHOOL PENSION DEBT Total						\$0	\$0
0287-REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	5300 - Lease Rental	Debt Service	Payments on Bonds and Other Debt Principal		Lease Rental	\$13,828,000	\$13,828,000
0287-REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	5900 - Other Debt Service Obligations	Debt Service	Payments on Bonds and Other Debt Principal		Bond Registrar Fee	\$0	\$0
0287-REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$13,828,000	\$13,828,000
3101-EDUCATION	1100 - Regular Programs	Personal Services	Salaries and Wages		Salary	\$45,178,300	\$45,178,300

3101-EDUCATION	1100 - Regular Programs	Personal Services	Employee Benefits		Benefits	\$21,698,017	\$21,698,017
3101-EDUCATION	1100 - Regular Programs	Supplies	Other Supplies		Supplies	\$463,050	\$463,050
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Communication and Transportation		Travel	\$99,225	\$99,225
3101-EDUCATION	1100 - Regular Programs	Other Services and Charges	Other Services and Charges		Contracted Service	\$1,984,500	\$1,984,500
3101-EDUCATION	1200 - Special Programs	Personal Services	Salaries and Wages		Salary	\$12,924,076	\$12,924,076
3101-EDUCATION	1200 - Special Programs	Personal Services	Employee Benefits		Benefits	\$3,934,729	\$3,934,729
3101-EDUCATION	1200 - Special Programs	Supplies	Other Supplies		Supplies	\$5,513	\$5,513
3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Other Services and Charges		Cont Serv/Travel	\$1,653,750	\$1,653,750
3101-EDUCATION	1200 - Special Programs	Other Services and Charges	Other Services and Charges		Travel	\$33,075	\$33,075
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Salaries and Wages		Salary	\$517,982	\$517,982
3101-EDUCATION	1400 - Summer School Programs	Personal Services	Employee Benefits		Employee Benefits	\$114,824	\$114,824
3101-EDUCATION	1600 - Remediation Programs	Personal Services	Salaries and Wages		Salaries	\$364,128	\$364,128
3101-EDUCATION	1600 - Remediation Programs	Personal Services	Employee Benefits		Benefits	\$53,812	\$53,812
3101-EDUCATION	1600 - Remediation Programs	Other Services and Charges	Other Services and Charges		Contracted Services	\$55,125	\$55,125
3101-EDUCATION	1700 - Payments to Other Governmental Units within the State	Other Services and Charges	Other Services and Charges		Cont Serv/Transfer Tuition	\$22,050	\$22,050
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Salaries and Wages		Salaries	\$3,915,255	\$3,915,255
3101-EDUCATION	2100 - Support Services-Students	Personal Services	Employee Benefits		Benefits	\$1,234,666	\$1,234,666
3101-EDUCATION	2100 - Support Services-Students	Supplies	Other Supplies		Supplies	\$3,859	\$3,859
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages		Salaries	\$705,134	\$705,134
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Salaries and Wages		Technicians	\$2,411,887	\$2,411,887
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits		Benefits	\$210,368	\$210,368
3101-EDUCATION	2200 - Support Services-Instruction	Personal Services	Employee Benefits		Technician Benefits	\$705,134	\$705,134
3101-EDUCATION	2200 - Support Services-Instruction	Supplies	Other Supplies		Supplies	\$231,525	\$231,525
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Professional Services		Professional develop	\$27,563	\$27,563
3101-EDUCATION	2200 - Support Services-Instruction	Other Services and Charges	Repairs and Maintenance		Technology repairs	\$1,155,000	\$1,155,000
3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Other Capital Outlays		Computer Equipment	\$490,875	\$490,875
3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Other Capital Outlays		Connectivity	\$117,810	\$117,810
3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Other Capital Outlays		Content/Software	\$924,000	\$924,000

3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Other Capital Outlays		Other Tech Hardware	\$40,425	\$40,425
3101-EDUCATION	2200 - Support Services-Instruction	Capital Outlays	Other Capital Outlays		Telecom Equip	\$1,271	\$1,271
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Salaries and Wages		Salaries	\$29,368,301	\$29,368,301
3101-EDUCATION	2400 - Support Services-School Administration	Personal Services	Employee Benefits		Benefits	\$7,674,435	\$7,674,435
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Other Services and Charges		Travel	\$4,410	\$4,410
3101-EDUCATION	2400 - Support Services-School Administration	Other Services and Charges	Other Services and Charges		Contracted Service	\$6,615	\$6,615
3101-EDUCATION	2640 - Maintenance of Equipment	Supplies	Other Supplies		Supplies	\$0	\$0
3101-EDUCATION	2640 - Maintenance of Equipment	Other Services and Charges	Other Services and Charges		Official Bond Premiums	\$0	\$0
3101-EDUCATION	3300 - Community Service Operations	Personal Services	Salaries and Wages		Salaries	\$609,562	\$609,562
3101-EDUCATION	3300 - Community Service Operations	Personal Services	Employee Benefits		Benefits	\$59,749	\$59,749
3101-EDUCATION Total						\$139,000,000	\$139,000,000
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Salaries and Wages		Salaries	\$1,888,418	\$1,888,418
3300-OPERATIONS	2300 - Support Services-General Administration	Personal Services	Employee Benefits		Benefits	\$523,709	\$523,709
3300-OPERATIONS	2300 - Support Services-General Administration	Supplies	Office Supplies		Supplies	\$0	\$0
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Professional Services		Contracted Services	\$275,625	\$275,625
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Printing and Advertising		Printing/Ads	\$288,750	\$288,750
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges		Dues/Fees	\$45,203	\$45,203
3300-OPERATIONS	2300 - Support Services-General Administration	Other Services and Charges	Other Services and Charges		Travel	\$40,793	\$40,793
3300-OPERATIONS	2500 - Central Office	Personal Services	Salaries and Wages		Salaries	\$1,199,134	\$1,199,134
3300-OPERATIONS	2500 - Central Office	Personal Services	Employee Benefits		Benefits	\$470,569	\$470,569
3300-OPERATIONS	2500 - Central Office	Supplies	Office Supplies		Supplies	\$27,563	\$27,563
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Professional Services		Exams	\$22,050	\$22,050
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges		Contracted Services	\$36,383	\$36,383
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges		Service Charges	\$38,588	\$38,588
3300-OPERATIONS	2500 - Central Office	Other Services and Charges	Other Services and Charges		Travel	\$8,820	\$8,820
3300-OPERATIONS	2610 - Service Area Direction	Personal Services	Salaries and Wages		Salaries	\$513,818	\$513,818

3300-OPERATIONS	2610 - Service Area Direction	Personal Services	Employee Benefits		Benefits	\$160,464	\$160,464
3300-OPERATIONS	2620 - Maintenance of Buildings	Personal Services	Salaries and Wages		Salaries	\$15,410,459	\$15,410,459
3300-OPERATIONS	2620 - Maintenance of Buildings	Personal Services	Employee Benefits		Benefits	\$2,387,742	\$2,387,742
3300-OPERATIONS	2620 - Maintenance of Buildings	Supplies	Office Supplies		Custodial Supplies	\$441,000	\$441,000
3300-OPERATIONS	2620 - Maintenance of Buildings	Supplies	Office Supplies		Supplies	\$22,050	\$22,050
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Utility Services		Utilities	\$5,081,026	\$5,081,026
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Utility Services		Other utilities	\$3,420,244	\$3,420,244
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Other Services and Charges		Travel	\$21,000	\$21,000
3300-OPERATIONS	2620 - Maintenance of Buildings	Other Services and Charges	Other Services and Charges		Official Bond Premiums	\$3,308	\$3,308
3300-OPERATIONS	2620 - Maintenance of Buildings	Capital Outlays	Buildings		Maintenance of Buildings	\$7,749,057	\$7,749,057
3300-OPERATIONS	2620 - Maintenance of Buildings	Capital Outlays	Machinery, Equipment, and Vehicles		Equipment	\$3,750,007	\$3,750,007
3300-OPERATIONS	2620 - Maintenance of Buildings	Capital Outlays	Machinery, Equipment, and Vehicles		Purchase of Equipment	\$220,500	\$220,500
3300-OPERATIONS	2640 - Maintenance of Equipment	Supplies	Office Supplies		Supplies	\$0	\$0
3300-OPERATIONS	2640 - Maintenance of Equipment	Other Services and Charges	Other Services and Charges		Official Bond Premiums	\$0	\$0
3300-OPERATIONS	2650 - Vehicle Maintenance (not buses)	Supplies	Office Supplies		Supplies	\$2,895	\$2,895
3300-OPERATIONS	2650 - Vehicle Maintenance (not buses)	Other Services and Charges	Repairs and Maintenance		Repairs	\$5,780	\$5,780
3300-OPERATIONS	2670 - Insurance	Other Services and Charges	Insurance		Insurance	\$510,000	\$510,000
3300-OPERATIONS	2670 - Insurance	Other Services and Charges	Insurance		Insurace-gf	\$730,000	\$730,000
3300-OPERATIONS	2700 - Student Transportation	Personal Services	Salaries and Wages		Salaries	\$0	\$0
3300-OPERATIONS	2700 - Student Transportation	Personal Services	Employee Benefits		Benefits	\$0	\$0
3300-OPERATIONS	2700 - Student Transportation	Supplies	Operating Supplies		Fuel	\$0	\$0
3300-OPERATIONS	2700 - Student Transportation	Supplies	Operating Supplies		Supplies	\$0	\$0
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Insurance		Insurance	\$308,586	\$308,586
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Utility Services		Utilities	\$138,890	\$138,890
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Repairs and Maintenance		Repairs	\$155,150	\$155,150
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges		Contracted Service	\$356,500	\$356,500
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges		Employee Services	\$46,305	\$46,305

3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges		Travel	\$3,859	\$3,859
3300-OPERATIONS	2700 - Student Transportation	Other Services and Charges	Other Services and Charges		CDL	\$2,310	\$2,310
3300-OPERATIONS	4300 - Professional Services	Other Services and Charges	Professional Services		Professional Services	\$39,125	\$39,125
3300-OPERATIONS	4300 - Professional Services	Other Services and Charges	Professional Services		Professional Services CPF	\$240,675	\$240,675
3300-OPERATIONS	4530 - Skilled Craft Employees	Personal Services	Salaries and Wages		Technicians	\$1,863,280	\$1,863,280
3300-OPERATIONS	4530 - Skilled Craft Employees	Personal Services	Salaries and Wages		Skilled Craft	\$2,157,500	\$2,157,500
3300-OPERATIONS	4530 - Skilled Craft Employees	Personal Services	Employee Benefits		Skilled Craft/Tech	\$1,376,215	\$1,376,215
3300-OPERATIONS	4530 - Skilled Craft Employees	Capital Outlays	Machinery, Equipment, and Vehicles		Equipment	\$16,650	\$16,650
3300-OPERATIONS Total						\$52,000,000	\$52,000,000
UNIT TOTAL						\$238,929,722	\$238,929,722