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Year 2011

## SCHOOL CORPORATION BUDGET ESTIMATE

**CENTER GROVE COMMUNITY SCHOOL CORPORATION**

**JOHNSON**

(School Corporation)

(County)

### 0100 GENERAL FUND

**10000 INSTRUCTION**

**11000 Instruction - Regular Programs**

11025	Non Spec Ed Preschool		
11050	Full Day Kindergarten	1,447,241	
11100	Elementary	8,734,502	
11200	Middle/Junior High	5,123,862	
11300	High School	5,502,535	
	11350 Academic Honors Diploma		
	11355 Academic Honors High Ability Student Programs	1,733,751	
<b>TOTAL Regular Programs</b>			22,541,891

**11400 Vocational Education**

11410	Agriculture A		
11420	Agriculture B		
11430	Distributive Education		
11440	Health Occupations		
11450	Consumer and Homemaking	241,052	
11460	Occupational Home Economics		
11470	Business Education		
11480	Industrial Education A		
11490	Industrial Education B		
<b>11500 Vocational Education</b>			
11510	Cooperative Education		
11520	Area School Participation		
11590	Other Vocational Education Programs		
<b>TOTAL Vocational Education</b>			241,052

**11600 Alternative Education Programs**

11610	Elementary	0	
11620	Middle/Junior High School		
11630	High School	186,176	
<b>TOTAL Alternative Education Programs</b>			186,176

**11900 Other Regular Programs**

11910	Competency Testing		
11920	Project 4 R		
<b>TOTAL Other Regular Programs</b>			0

**TOTAL Instruction - Regular Programs** 22,969,119

**12000 Instruction - Special Programs**

**12100 Gifted and Talented**

12110	Gifted And Talented		
12150	High Ability Student Programs	587,818	

**12200 Mental Disabilities**

12210	Mild Mental Disabilities		
12220	Moderate Mental Disabilities	833,314	
12230	Mental Disabilities		

**12300 Physical Impairment**

12310	Orthopedic Impairment		
12320	Multiple Disabilities		
12330	Visual Impairment		
12340	Hearing Impairment		
12350	Homebound	35,836	

**12400 Emotional Disabilities**

12410	Emotional Disabilities - Full Time		
12420	Emotional Disabilities -All Others		

**12500 Culturally Different**

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12510	Communication Disorders	_____	
12520	Compensatory	_____	
<b>12600</b>	<b>Learning Disability</b>		
12610	Learning Disability - Full Time	2,711,835	
<b>12700</b>	<b>Equal Opportunity at Risk</b>		
12710	Equal Opportunity at Risk	_____	
<b>12800</b>	<b>Special Education Preschool</b>		
12810	Special Education Preschool	_____	
12900	Other Special Programs	_____	
	<b>TOTAL Instruction - Special Programs</b>		4,168,803

<b>13000</b>	<b>Instruction - Adult/Continuing Education Programs</b>		
13100	Adult Basic Education	_____	
13200	Advanced Adult Education	_____	
13300	Occupational Programs	_____	
13600	Special Interest Programs	_____	
13900	Other Adult/Continuing Education Programs	_____	
	<b>TOTAL Instruction - Adult/Continuing Education</b>		0

<b>14000</b>	<b>Summer School Programs</b>		
14100	Elementary	_____	
14200	Middle/Junior High School	_____	
14300	High School	26,829	
	<b>TOTAL Instruction - Summer School Programs</b>		26,829

<b>15000</b>	<b>Enrichment Programs</b>		
15100	Non-Credit	_____	
	<b>TOTAL Enrichment Programs</b>		0

<b>16000</b>	<b>Remediation Programs</b>		
16100	Remediation Testing	_____	
16200	Preventive Remediation	79,785	
	<b>TOTAL Remediation Programs</b>		79,785

<b>17000</b>	<b>Payments To Other Governmental Units Within State</b>		
17100	Transfer Tuition	25,000	
17300	Area Vocational School (Participating Share)	510,000	
17400	Joint Services and Supply - Special Education	_____	
17500	Special Education Interlocal Agreements	735,000	
17600	Joint Services and Supply - Other	_____	
17700	Interlocal Agreements - Other	_____	
17800	Payments to Charter Schools	_____	
17900	Other	_____	
	<b>TOTAL Payments to Other Governmental Units Within State</b>		1,270,000

18000 Payments to Other Governmental Units Outside State \_\_\_\_\_

**TOTAL 10000 INSTRUCTION** 28,514,536

**20000 SUPPORT SERVICES**

<b>21000</b>	<b>Support Services - Students</b>		
<b>21100</b>	<b>Attendance and Social Work Services</b>		
21110	Service Area Direction	_____	
21120	Attendance Services	_____	
21130	Social Work Services	90,811	
21140	Pupil Accounting	_____	
21190	Other Attendance and Social Work Services	_____	
<b>21200</b>	<b>Guidance Services</b>		
21210	Service Area Direction	_____	
21220	Counseling Services	213,953	
21230	Appraisal Services	1,026,072	
21240	Information Services	_____	
21250	Records Maintenance	_____	

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			21290	Other Guidance Services	_____	
			<b>21300</b>	<b>Health Services</b>	_____	
			21310	Service Area Direction	_____	
			21320	Medical Services	_____	
			21330	Dental Services	_____	
			21340	Nurse Services	_____	274,197
			21390	Other Health Services	_____	
			<b>21400</b>	<b>Psychological Services</b>	_____	
			21410	Service Area Direction	_____	
			21420	Psychological Testing	_____	
			21430	Psychological Counseling	_____	
			21490	Other Psychological Services	_____	
			<b>21500</b>	<b>Speech Pathology and Audiology Services</b>	_____	
			21510	Service Area Direction	_____	
			21520	Speech Pathology Services	_____	
			21530	Audiology Services	_____	
			21590	Other Speech Pathology and Audiology Service	_____	
			<b>21600</b>	<b>Occupational Therapy - Related Services</b>	_____	
			21610	Service Area Direction	_____	
			21620	Occupational Therapy Services	_____	
			<b>21700</b>	<b>Physical Therapy Services</b>	_____	
			21710	Service Area Direction	_____	
			21720	Physical Therapy Services	_____	
			<b>21800</b>	<b>Special Education Administration</b>	_____	
			21810	Service Area Direction	_____	119,713
			21890	Other Special Education Administration	_____	
			<b>21900</b>	<b>Other Support Services - Students</b>	_____	
			21910	Service Area Direction	_____	
			21990	Other Student Services	_____	
				<b>TOTAL Support Services - Students</b>	_____	1,724,746
			<b>22000</b>	<b>Support Services - Instruction</b>	_____	
			<b>22100</b>	<b>Improvement of Instruction</b>	_____	
			22110	Service Area Direction	_____	280,437
			22120	Instruction and Curriculum Development	_____	
			22130	Instructional Staff Training	_____	
			22190	Other Improvement of Instructional Services	_____	
			<b>22200</b>	<b>Library / Media Services</b>	_____	
			22210	Service Area Direction	_____	
			22220	School Library	_____	675,494
			22230	Audiovisual	_____	12,500
			22240	Educational Television	_____	
			22250	Computer Assisted Instruction Services	_____	
			22290	Other Educational Media Services	_____	
			<b>22300</b>	<b>Instruction - Related Technology</b>	_____	
			22310	Technology Service Supervision and Administration	_____	0
			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	_____	0
			22400	Academic Student Assessment	_____	
			22900	Other Support Service - Instructional Staff	_____	
				<b>TOTAL Support Services - Instruction</b>	_____	968,431
			<b>23000</b>	<b>Support Services - General Administration</b>	_____	
			<b>23100</b>	<b>Board of Education</b>	_____	
			23110	Service Area Direction	_____	45,182
			23120	Service Area Assistants	_____	
			23150	Legal Services	_____	60,000

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23160	Promotion Expenses				0
23190	Other Governing Body Services				3,500
<b>23200</b>	<b>Executive Administration</b>				
23210	Office of the Superintendent				518,229
23220	Community Relations				15,600
23230	Staff Relations and Negotiations				
23290	Other Executive Administration Services				
	<b>TOTAL Support Services - General Administration</b>				<u>642,511</u>
<b>24000</b>	<b>Support Services - School Administration</b>				
24100	Office of The Principal				2,524,661
24900	Other Support Services - School Administration				
	<b>TOTAL Support Services - School Administration</b>				<u>2,524,661</u>
<b>25000</b>	<b>Central Services</b>				
<b>25100</b>	<b>Fiscal Services</b>				
25110	Office of the Business Manager				492,143
25120	Service Area Direction				
25130	Budgeting				
25140	Receiving and Disbursing Funds				
25150	Payroll Services				4,000
25160	Financial Accounting				
25170	Internal Auditing				
25180	Property Accounting				
<b>25190</b>	<b>Other Fiscal Services</b>				
25191	Refunds - Transfers				0
25192	Petty Cash				
25193	Printed Forms				
25195	Bank Accts. Service Charge				
25196	Cash Change				
25199	Other				
<b>25200</b>	<b>Purchasing, Warehousing, and Distribution Services</b>				
25210	Service Area Direction				
25220	Purchasing				23,500
25230	Warehousing and Distributing				
25300	Printing, Publishing and Duplicating Services				
25400	Planning, Research, Development and Evaluation				
<b>25500</b>	<b>Textbooks for Rent of Resale</b>				
25550	Direction of Resale Service				
25560	Textbooks and Workbooks				
25570	Materials and Supplies				
25590	Other Textbook Resale Services				
25600	Public Information Services				
<b>25700</b>	<b>Personnel Services</b>				
25710	Supervision of Personnel Services				243,756
25720	Recruitment and Placement				
25730	Personnel Services				
25740	Noninstructional Personnel Training				
25750	Health Services				
25790	Other Personnel Services				
<b>25800</b>	<b>Administrative Technology Services</b>				
25810	Technology Services Supervision and Administration				1,950
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				



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11350 Academic Honors Diploma	<u>0</u>
11355 Academic Honors High Ability Student Programs	<u>0</u>
<b>TOTAL Regular Programs</b>	<u>2,156,671</u>

**12000 Instruction - Special Programs**

**12200 Mental Disabilities**

12210 Mild Mental Disabilities	
12220 Moderate Mental Disabilities	<u>15,932</u>
12230 Mental Disabilities	
<b>TOTAL Instruction - Special Programs</b>	<u>15,932</u>

**TOTAL 10000 INSTRUCTION** 2,172,603

**20000 SUPPORT SERVICES**

**21000 Support Services - Students**

**21100 Attendance and Social Work Services**

21110 Service Area Direction	
21120 Attendance Services	
21130 Social Work Services	<u>231,638</u>
21140 Pupil Accounting	
21190 Other Attendance and Social Work Services	

**21200 Guidance Services**

21210 Service Area Direction	
21220 Counseling Services	
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	<u>20,637</u>
21390 Other Health Services	

**TOTAL Support Services - Students** 252,275

**22000 Support Services - Instruction**

**22100 Improvement of Instruction**

22110 Service Area Direction	<u>31,142</u>
22120 Instruction and Curriculum Development	
22130 Instructional Staff Training	
22190 Other Improvement of Instructional Services	

**22200 Library / Media Services**

22210 Service Area Direction	
22220 School Library	
22230 Audiovisual	
22240 Educational Television	
22250 Computer Assisted Instruction Services	
22290 Other Educational Media Services	

**22300 Instruction - Related Technology**

22310 Technology Service Supervision and Administration	
22320 Student Learning Centers	
22330 Systems Analysis and Planning	
22340 Systems Application Development	
22350 Systems Operations	
22360 Network Support	<u>115,060</u>
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** 146,202

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**23000 Support Services - General Administration**

**23100 Board of Education**

23110	Service Area Direction	_____
23120	Service Area Assistants	_____
23150	Legal Services	_____
23160	Promotion Expenses	7,200
23190	Other Governing Body Services	_____

**23200 Executive Administration**

23210	Office of the Superintendent	_____
23220	Community Relations	17,224
23230	Staff Relations and Negotiations	24,867
23290	Other Executive Administration Services	_____

**TOTAL Support Services - General Administration** 49,291

**24000 Support Services - School Administration**

24100	Office of The Principal	230,445
24900	Other Support Services - School Administration	_____

**TOTAL Support Services - School Administration** 230,445

**25000 Central Services**

**25100 Fiscal Services**

25110	Office of the Business Manager	26,305
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	Refunds - Transfers	_____
25192	Petty Cash	_____
25193	Printed Forms	_____
25195	Bank Accts. Service Charge	_____
25196	Cash Change	_____
25199	Other	_____

**25200 Purchasing, Warehousing, and Distribution Services**

25210	Service Area Direction	_____
25220	Purchasing	_____
25230	Warehousing and Distributing	_____

25300 Printing, Publishing and Duplicating Services \_\_\_\_\_

25400 Planning, Research, Development and Evaluation \_\_\_\_\_

**25500 Textbooks for Rent of 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	_____

**25800 Administrative Technology Services**

25810	Technology Services Supervision and Administration	_____
25820	Systems Analysis and Planning	_____
25830	Systems Application Development	_____

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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**

25910	Judgments	_____	
25920	Ditch Assessments	_____	
25930	Easements	_____	
25940	Settlements	_____	
25950	Other Assessments	_____	
25990	Other Support Services - Central	_____	
<b>TOTAL Support Services - Central Services</b>			<u>26,305</u>

**26000 Operation and Maintenance of Plant Services**

26100	Service Area Direction	_____	
26200	Maintenance of Buildings	<u>75,669</u>	
26300	Maintenance of Grounds	_____	
26400	Maintenance of Equipment	_____	
26500	Vehicle Maintenance (not buses)	_____	
26600	Security Services	<u>8,026</u>	
26700	Insurance (not buses)	_____	
26800	Other Operation and Maintenance of Plant	_____	
<b>TOTAL Support Services - Operation and Maint of Plant Services</b>			<u>83,695</u>

**TOTAL 20000 SUPPORT SERVICES** 788,213

**30000 OPERATION OF NONINSTRUCTIONAL SERVICES**

**33000 Community Services Operations**

33100	Direction of Community Services	_____	
33200	Community Recreation	_____	
33300	Civic Services	_____	
33400	Athletic Coaches	<u>327,499</u>	
33500	Welfare Activities Services	_____	
33600	Nonpublic School Pupil Services	_____	
<b>TOTAL Community Service Operations</b>			<u>327,499</u>

**33900 Other Community Services**

33910	High School Band Uniforms	_____	
33920	Contributions to Historical Societies	_____	
33930	Latch Key Kid Program	_____	
33990	Other	<u>61,685</u>	
<b>TOTAL Other Community Services</b>			<u>61,685</u>

**TOTAL 30000 OPERATION OF NONINSTRUCTIONAL SERVICES** 389,184

**9999 TOTAL REFERENDUM FUND** 3,350,000

**0200 DEBT SERVICE FUND**

**20000 SUPPORT SERVICES**

**25000 Central Services**

**25900 Other Support Services**

25910	Judgments	_____	
25920	Ditch Assessments	_____	
<b>TOTAL Central Services</b>			<u>0</u>

**TOTAL 20000 SUPPORT SERVICES** 0



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**50000 DEBT SERVICES**

**51000 Principal of Debt**

51100 Bonds	<u>2,945,000</u>
51200 Temporary Loans	<u>                  </u>
51300 Emergency Loans	<u>                  </u>
51400 School Bus Loans	<u>                  </u>
51600 Other D.L.G.F. Approved Debt	<u>                  </u>
<b>TOTAL Principal of Debt</b>	<u>2,945,000</u>

**52000 Interest on Debt**

52100 Bonds	<u>113,257</u>
52200 Temporary Loans	<u>223,361</u>
52300 Emergency Loans	<u>                  </u>
52400 School Bus Loans	<u>                  </u>
52500 Bond Anticipation Notes	<u>                  </u>
52600 Other D.L.G.F. Approved Debt	<u>                  </u>
<b>TOTAL Interest on Debt</b>	<u>336,618</u>

**53000 Lease Rental**

53100 Lease Rental Buildings-Principal	<u>5,939,904</u>
53150 Lease Rental Buildings-Interest	<u>3,588,181</u>
53200 Lease Rental Equipment-Principal	<u>                  </u>
53250 Lease Rental Equipment-Interest	<u>                  </u>
53300 Lease Rental School Buses-Principal	<u>                  </u>
53350 Lease Rental School Buses-Interest	<u>                  </u>
53400 Lease Rental Other-Principal	<u>                  </u>
53450 Lease Rental Other-Interest	<u>                  </u>
<b>TOTAL Lease Rental</b>	<u>9,528,085</u>

**54000 Advancements and Obligations**

54100 Veterans' Memorial Fund - Principal	<u>                  </u>
54150 Veterans' Memorial Fund - Interest	<u>                  </u>
54200 Common School Fund - Principal	<u>60,000</u>
54250 Common School Fund - Interest	<u>32,250</u>
54300 Civil Aid Bond Obligations - Principal	<u>                  </u>
54350 Civil Aid Bond Obligations - Interest	<u>                  </u>
<b>TOTAL Advancements and Obligations</b>	<u>92,250</u>

**59000 Other Debt Service Obligations**

59100 Bond Registrars Fee	<u>                  </u>
59200 Bond Bank Fee	<u>                  </u>
<b>TOTAL Other Debt Services Obligations</b>	<u>0</u>

**TOTAL 50000 DEBT SERVICES** 12,901,952

**60000 NONPROGRAMED CHARGES**

60100 Transfers From One Fund to Another	<u>38,048</u>
60200 Loans from One Fund to Another	<u>                  </u>
60300 Securities Purchased	<u>                  </u>
60500 Debt Service TBR-Transfers ECA Only	<u>                  </u>

**TOTAL 60000 NONPROGRAMED CHARGES** 38,048

**9999 TOTAL DEBT SERVICE FUND** 12,940,000

**0350 CAPITAL PROJECTS FUND**

**10000 INSTRUCTION**

**17000 Payments To Other Governmental Units Within State**

17800 Payments to Charter Schools	<u>                  </u>
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**TOTAL 10000 INSTRUCTION**

0

**20000 SUPPORT SERVICES**

**22000 Support Services - Instruction**

**22300 Instruction - Related Technology**

22310	Technology Service Supervision and Administration	<u>0</u>
22320	Student Learning Centers	<u>          </u>
22330	Systems Analysis and Planning	<u>          </u>
22340	Systems Application Development	<u>          </u>
22350	Systems Operations	<u>          </u>
22360	Network Support	<u>1,518,967</u>
22370	Hardware Maintenance and Support	<u>665,742</u>
22380	Professional Development for Instruction-Focused Technology Personnel	<u>4,500</u>

**TOTAL Support Services - Instruction**

2,189,209

**25000 Central Services**

**25800 Administrative Technology Services**

25810	Technology Services Supervision and Administration	<u>          </u>
25820	Systems Analysis and Planning	<u>          </u>
25830	Systems Application Development	<u>          </u>
25840	Systems Operations	<u>0</u>
25850	Network Support	<u>          </u>
25860	Hardware Maintenance and Support	<u>          </u>
25870	Professional Development Costs for Administrative Technology Personnel	<u>          </u>

25890 Other Technology Services

**25900 Other Support Services**

25910	Judgments	<u>          </u>
25930	Easements	<u>          </u>

**TOTAL Support Services-Central Services**

0

**26000 Operation and Maintenance of Plant Services**

26200	Maintenance of Buildings	<u>1,297,873</u>
26400	Maintenance of Equipment	<u>212,000</u>
26700	Insurance (not buses)	<u>          </u>
26800	Other Operation and Maintenance of Plant	<u>          </u>

**TOTAL Support Services - Operation and Maint of Plant Services**

1,509,873

**TOTAL 20000 SUPPORT SERVICES**

3,699,082

**40000 FACILITIES ACQUISITION AND CONSTRUCTION**

41000	Land Acquisition and Development	<u>154,000</u>
43000	Professional Services	<u>86,593</u>
44000	Educational Specifications Development	<u>          </u>
45100	Building	<u>862,500</u>
45200	Energy Savings Contracts	<u>550,825</u>
45300	Skilled Craft Employees	<u>          </u>
45400	Sports Facilities	<u>          </u>

**TOTAL Building Acquisition, Construction and Improvement**

1,413,325

45500	Rent of Buildings, Facilities, and Equipment	<u>510,000</u>
47000	Purchase of Mobile or Fixed Equipment	<u>577,000</u>
49000	Other Facilities Acquisition and Construction	<u>260,000</u>

**TOTAL 40000 FACILITIES ACQUISITION AND CONSTRUCTION**

3,000,918

**9999 TOTAL CAPITAL PROJECTS FUND**

6,700,000

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**0410 TRANSPORTATION FUND**

**20000 SUPPORT SERVICES**

**23000 Support Services - General Administration**

**23200 Executive Administration**

23210 Office of the Superintendent

**TOTAL Support Services - General Administration**

\_\_\_\_\_ 0

**25000 Central Services**

**25700 Personnel Services**

25750 Health Services

25790 Other Personnel Services

**25900 Other Support Services**

25910 Judgments

**TOTAL Support Services - Central Services**

\_\_\_\_\_ 0

**26000 Operation and Maintenance of Plant Services**

26700 Insurance (not buses)

**TOTAL Support Services Operation and Maint of Plant Services**

\_\_\_\_\_ 0

**27000 Student Transportation**

27010 Service Area Direction

203,014

27100 Vehicle Operation

1,862,546

27200 Monitoring Services

30,216

27300 Vehicle Servicing and Maintenance

1,084,522

27500 Insurance on Buses

65,000

27600 Insurance on Pupils

27700 Contracted Transportation Services

27900 Other Student Transportation Services

27910 Bus Driver Training

24,702

**TOTAL Support Services - Student Transportation**

\_\_\_\_\_ 3,270,000

**TOTAL 20000 SUPPORT SERVICES**

\_\_\_\_\_ 3,270,000

**9999 TOTAL TRANSPORTATION FUND**

\_\_\_\_\_ 3,270,000

**0420 BUS REPLACEMENT FUND**

**20000 SUPPORT SERVICES**

**25000 Central Services**

**25900 Other Support Services**

25910 Judgments

**TOTAL Support Services - Central Services**

\_\_\_\_\_ 0

**27000 Student Transportation**

27400 Purchase of School Buses

2,054,000

27700 Contracted Transportation Services

**TOTAL Support Services - Student Transportation**

\_\_\_\_\_ 2,054,000

**TOTAL 20000 SUPPORT SERVICES**

\_\_\_\_\_ 2,054,000

**50000 DEBT SERVICES**

**51000 Principal of Debt**

51200 Temporary Loans

51300 Emergency Loans

**TOTAL Principal of Debt**

\_\_\_\_\_ 0

**52000 Interest on Debt**

52200 Temporary Loans

52300 Emergency Loans

**TOTAL Interest on Debt**

\_\_\_\_\_ 0

**53000 Lease Rental**

53300 Lease Rental School Buses-Principal



**GENERAL FUND  
SUPPLEMENTAL BUDGET ESTIMATE  
BY PROGRAM/OBJECT**

**CENTER GROVE COMMUNITY SCHOOL CORPORATION, JOHNSON COUNTY, IN**  
School Corporation County

**September 20, 2010**  
Date

Account Number	Program	Object										
		Total	100 Personal Services - Salaries	200 Personal Services - Employee Benefits	300 Purchased Professional and Technical Services	400 Public or Private Utility Services	500 Other Purchased Services	600 General Supplies	700 Property	800 Other Objects		
<b>INSTRUCTION</b>												
11025:	Non Spec Ed Preschool	-										
11050:	Full Day Kindergarten	1,447,240	1,136,228	311,012								
11100:	Elementary	8,734,503	6,792,926	1,829,765	4,200		107,012			600		
11200:	Middle/Junior High	5,123,862	3,884,603	1,163,459	1,400		73,800			600		
11300:	High School	7,236,286	5,547,581	1,604,005	1,300		82,800			600		
11400:	Vocational Education	241,052	201,093	39,959								
11500:	Vocational Education (cont)	-										
11600:	Alternative Education Programs	186,175	128,163	56,212			1,800					
11900:	Other Regular Programs	-										
12000:	Instruction - Special Programs	4,168,803	3,424,059	731,674	11,000		2,070					
13000:	Instruction - Adult/Continuing Education Programs	-										
14000:	Summer School Programs	26,829	21,000	3,829	2,000							
15000:	Enrichment Programs	-										
16000:	Remediation Programs	79,785	66,690	13,095								
17000:	Payments To Other Governmental Units Within State	-										
18000:	Payments to Other Governmental Units Outside State	1,270,000					1,270,000					
<b>SUPPORT SERVICES</b>												
21000:	Support Services - Students	1,724,747	1,288,583	385,994	25,000		24,870			300		
22000:	Support Services - Instruction	968,431	687,055	200,606			79,820			950		
23000:	Support Services - General Administration	642,511	373,222	102,239	82,000		35,100			13,350		36,600
24000:	Support Services - School Administration	2,524,661	1,830,923	692,723						1,015		
25000:	Central Services	765,349	517,560	192,839	10,000		30,000			12,950		2,000
26000:	Operation and Maint. of Plant Services	4,814,055	2,463,740	813,356	19,000		924,000			357,459		
27000:	Student Transportation	-										
<b>30000:</b>	<b>Operation Of Noninstructional Services</b>	926,711	773,803	143,908	9,000							
<b>40000:</b>	<b>Facilities Acquisition And Construction</b>	-										
<b>50000:</b>	<b>Debt Services</b>	-										
<b>60000:</b>	<b>Nonprogramed Charges</b>	-										
<b>Totals</b>		40,881,000	29,137,229	8,284,675	164,900	236,500	2,631,272	387,824	-			38,600

2011 4  
 ID YEAR CO TYPE KEY

**CENTER GROVE COMMUNITY SCHOOL CORP.**  
**SCHOOL CORPORATION**

**JOHNSON**  
**County**

**ESTIMATE OF MISCELLANEOUS REVENUE  
 FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES  
 FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED, YEAR 2011**

		ESTIMATED AMOUNTS TO BE RECEIVED			
		A	X	B	X
		July 1, 2010 to Dec. 31, 2010	Local	Jan 1, 2011 to Dec. 31, 2011	Local
<b>0100 GENERAL FUND</b>					
<b>TAXES</b>					
1190	Other Taxes (Taxes)	0		XXXXXXXXXXXX	XXXXXXXXXX
1211	License Excise Tax	0		XXXXXXXXXXXX	XXXXXXXXXX
1212	Commercial Vehicle Excise Tax (CVET)	0		XXXXXXXXXXXX	XXXXXXXXXX
1231	Financial Institutions Tax (FIT)	0		XXXXXXXXXXXX	XXXXXXXXXX
1232	Local Option-Property Tax Replacement	0		XXXXXXXXXXXX	XXXXXXXXXX
1280	Revenue in Lieu of Taxes	0			
1290	Other Taxes (Revenue from Local Government Units)	0			
<b>TRANSFER TUITION AND OTHER PAYMENTS</b>					
1310	Transfer Tuition From Individuals (FDK parent fees)	146,411		498,000	
1321	Transfer Tuition From Other School Corporations Within The State				
1322	Payments by Joint School Members				
1323	Payments by Area Vocational School Members				
1324	Joint Services and Supply				
1325	Payments by School Corporations to Charter Schools				
1326	State Transfer Tuition				
1327	Other (Specify)				
1331	Transfer Tuition From School Corporations Outside of The State				
1340	Transfer Tuition From Other Private Sources				
<b>INVESTMENT INCOME</b>					
1510	Interest on Investments	22,500		40,000	
1520	Dividends on Investments				
<b>SCHOOL CORPORATION ACTIVITIES</b>					
1741	Student and Adult				
1742	Other Fees	9,960			
1750	Revenue From Enterprise Activities				
1760	Receipts From Extra-Curricular Accounts	44,444		100,000	
<b>COMMUNITY SERVICES</b>					
1800	Revenue From Community Services Activities				
<b>OTHER REVENUE FROM LOCAL SOURCES</b>					
1910	Rentals	55,000			
1920	Contributions and Donations From Private Sources				
1941	Textbook Sales				
1951	Miscellaneous Revenue From Other School Corporations Within The State				
1952	Miscellaneous Revenue From Other School Corporations Outside The State				
1962	Vocational Education Revenue From County				
1991	Refund of Insurance (Premiums Paid)				
1993	Refund School Building, Holding Companies - Reimbursement				
1994	Other Overpayments And Reimbursements				
1996	Refund of Tax Paid on Gasoline				
1997	Indirect Costs From Federal Government				
1999	Other			154,259	
<b>REVENUE FROM INTERMEDIATE SOURCES</b>					
2100	Unrestricted Grants-In-Aid				
2800	Revenue in Lieu of Taxes				
2920	Congressional Interest	40		40	
2990	Other (Specify)				
<b>REVENUE FROM STATE SOURCES</b>					
3111	Basic Grant	19,827,370		39,445,451	
3112	Veterans' Memorial Funds Withheld				
3113	Common School Funds Withheld			95,250	
3114	Summer School	10,000		20,000	

		ESTIMATED AMOUNTS TO BE RECEIVED			
		A	X	B	X
		July 1, 2010 to Dec. 31, 2010	Local	Jan 1, 2011 to Dec. 31, 2011	Local
3115	Evening and Part-Time School				
3122	Social Security Obligations				
3140	Vocational Education				
3190	Other (Specify)				
3199	Remediation/Preventive Remediation Programs	0		50,000	
3215	ACCESS Indiana				
3216	Technology Planning Grants				
3217	Technology Grants				
3221	Full Day Kindergarten Grant	467,000		478,000	
3230	Gifted and Talented				
3231	Gifted and Talented - Arts Mini Grant				
3250	Medicaid Reimbursement - State				
3255	Special Education Alternative Services				
3260	Tech Prep Mini Grants				
3270	Principal Leadership Academy				
3280	Professional Development Grants			0	
3282	Beginning Teacher Internship Program (Teacher Mentor)				
3285	Project Respect				
3295	Technical Assistance Grants				
3800	Revenue In Lieu of Taxes				
5480	Energy Savings				
<b>OTHER ITEMS</b>					
6600	Other (Specify)				
9999	<b>Totals - General Fund (Columns A and B)</b>	<b>20,582,724</b>		<b>40,881,000</b>	

<b>0160 REFERENDUM FUND - EXEMPT OPERATING</b>					
<b>1000 REVENUE FROM LOCAL SOURCES</b>					
1211	License Excise Tax	0		185,000	
1212	Commercial Vehicle Excise Tax (CVET)	0		3,000	
1231	Financial Institutions Tax (FIT)	0		2,000	
1232	Local Option-Property Tax Replacement	0		XXXXXXXXXXXX	XXXXXXXXXX
5000	Other Financing Sources	0			
<b>Totals - Referendum Fund (Columns A and B)</b>		<b>0</b>		<b>190,000</b>	

<b>0200 DEBT SERVICE FUND</b>					
<b>1000 REVENUE FROM LOCAL SOURCES</b>					
1211	License Excise Tax	553,536		1,120,000	
1212	Commercial Vehicle Excise Tax (CVET)	7,284		17,000	
1231	Financial Institutions Tax (FIT)	3,217		7,000	
1232	Local Option-Property Tax Replacement	391,185		XXXXXXXXXXXX	XXXXXXXXXX
5000	Other Financing Sources				
<b>Totals - Debt Service Fund (Columns A and B)</b>		<b>955,222</b>		<b>1,144,000</b>	

<b>0250 RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND</b>					
<b>1000 REVENUE FROM LOCAL SOURCES</b>					
1211	License Excise Tax	46,689		98,000	
1212	Commercial Vehicle Excise Tax (CVET)	624		1,350	
1231	Financial Institutions Tax (FIT)	275		650	
<b>Totals - Retirement/Severance Bond Debt Fund (Column A and B)</b>		<b>47,588</b>		<b>100,000</b>	

<b>0350 CAPITAL PROJECTS FUND</b>					
<b>1000 REVENUE FROM LOCAL SOURCES</b>					
1211	License Excise Tax	287,176		588,983	
1212	Commercial Vehicle Excise Tax (CVET)	3,779		8,464	
1231	Financial Institutions Tax (FIT)	1,668		3,690	

		ESTIMATED AMOUNTS TO BE RECEIVED			
		A	X	B	X
		July 1, 2010 to Dec. 31, 2010	Local	Jan 1, 2011 to Dec. 31, 2011	Local
1232	Local Option-Property Tax Replacement	202,947		XXXXXXXXXXXXX	XXXXXXXXXX
1510	Interest on Investments				
5000	Other Financing Sources	0		10,000	
5310	Disposal of Real Property				
<b>Totals - Capital Projects Fund (Column A and B)</b>		<b>495,570</b>		<b>611,137</b>	

**0410 TRANSPORTATION FUND**

**1000 REVENUE FROM LOCAL SOURCES**

1211	License Excise Tax	129,523		290,000	
1212	Commercial Vehicle Excise Tax (CVET)	1,705		3,000	
1231	Financial Institutions Tax (FIT)	753		1,000	
1232	Local Option-Property Tax Replacement	91,533		XXXXXXXXXXXXX	XXXXXXXXXX
1760	Receipts From Extra-Curricular Accounts	18,412		65,293	
5000	<b>Other Financing Sources</b>				
1994	Other Overpayments And Reimbursements	0		0	
<b>Totals-School Transportation Fund (Column A and B)</b>		<b>241,926</b>		<b>359,293</b>	

**0420 SCHOOL BUS REPLACEMENT FUND**

**1000 REVENUE FROM LOCAL SOURCES**

1211	License Excise Tax	34,828		80,000	
1212	Commercial Vehicle Excise Tax (CVET)	459		1,500	
1231	Financial Institutions Tax (FIT)	202		500	
1232	Local Option-Property Tax Replacement	24,614		XXXXXXXXXXXXX	XXXXXXXXXX
5000	<b>Other Financing Sources</b>				
<b>Totals-Bus Replacement Fund (Column A and B)</b>		<b>60,103</b>		<b>82,000</b>	

**0610 RAINY DAY FUND**

**1000 REVENUE FROM LOCAL SOURCES**

<b>Totals - Rainy Day Fund (Column A and B)</b>					
---	--	--	--	--	--

Note: Column A is for the period from July 1, to December 31 of present year (carry total to Form 3)  
 Column B is for the period from January 1, to December 31 of the incomig year (carry total to Form 3)  
 Column X are reserved for the Department of Local Government Finance  
 Only use Chart of Account Numbers and Descriptions on any blank spaces



### NOTICE TO TAXPAYERS OF TAX LEVIES

Notice is hereby given the taxpayers of **Center Grove Community School Corporation, Johnson**, County, Indiana, that the proper legal officers of said school corporation at **4800 W. Stones Crossing Rd., Greenwood**, Indiana, on **August 16, 2010**, at **7:00 p.m.** will conduct a public hearing on the budget. Following the meeting, any ten or more taxpayers may object to a budget, tax rate, or levy by filing an objection petition with the proper officers of the political subdivision within seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy the taxpayers object to. If a petition is filed, the political subdivision shall adopt with its budget a written finding concerning the objections filed and testimony presented. Following the aforementioned hearing the School Board will meet at the **Education Service Center, 4800 W. Stones Crossing Rd., Greenwood, IN 46143** on **September 20, 2010**, at **7:00 p.m.** to adopt the following budget:

### BUDGET ESTIMATE

1. School Funds	2. Budget Estimate	3. Maximum Estimated Funds to be raised (including appeals)	4. Excessive Levy Appeals included in column 3	5. Current Levy
General	40,881,000	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	0
Referendum	4,000,000	3,720,000	xxxxxxxxxxxxxxxx	0
Debt Service	12,940,000	11,586,000	xxxxxxxxxxxxxxxx	11,308,858
Retirement/Severance Bond				
Debt Service	1,056,000	1,011,000	xxxxxxxxxxxxxxxx	968,368
Capital Projects	6,700,000	6,388,863	xxxxxxxxxxxxxxxx	5,867,049
School Transportation	3,270,000	2,910,707		2,646,172
School Bus Replacement	2,054,000	1,979,000	xxxxxxxxxxxxxxxx	711,540
<hr/>				
Total	<u>70,901,001</u>	<u>27,595,570</u>	-	<u>21,501,987</u>

Net Assessed Valuation of taxable property for the year 2010 payable 2011: **\$ 1,718,000,000.00**

**Taxpayers appearing at the hearing shall have an opportunity to be heard.**

**COMPARATIVE STATEMENT OF TAXES COLLECTED AND TO BE COLLECTED: (Property tax to be collected in current year and actual collections for the previous three (3) years).**

Fund Name	Collected 2007	Collected 2008	Collected 2009	To Be Collected 2010
General	16,563,470	17,422,466	356,391	0
Referendum	0	0	0	0
Debt Services	10,280,342	10,579,773	11,495,665	11,308,858
Retirement/Severance	948,223	942,370	966,276	968,368
Capital Projects	6,880,248	7,029,150	5,868,354	5,867,049
Transportation	2,044,059	2,196,288	2,449,336	2,646,172
Bus Replacement	755,576	831,654	643,002	711,540
Sp. Ed. Pre-School	47,536	48,921	74	0
<b>Total</b>	<u>37,519,456</u>	<u>39,050,622</u>	<u>21,779,098</u>	<u>21,501,987</u>

**NOTICE**

In addition to the annual budget, the proper legal officers of **Center Grove Community School Corporation** will meet at the **Education Service Center, on August 16, 2010, at 7:00 p.m.** to consider the establishment of a Capital Projects Fund Plan.

The following is a General Outline of the Plan:

**CURRENT EXPENDITURES:**

	<u>Account No.</u>	<b>2011</b>	<b>2012</b>	<b>2013</b>
1 Land Acquisition And Development	41000	154,000	154,000	154,000
2 Professional Services	43000	86,593	119,395	119,395
3 Educational Specifications Development	44000			
4 Building Acquisition, Construction And Improvements	45000	1,413,325	1,456,396	1,456,396
5 Rent Of Buildings, Facilities, And Equipment	45500	510,000	510,000	510,000
6 Purchase Of Mobile Or Fixed Equipment	47000	577,000	627,000	627,000
7 Emergency Allocation (Other Facilities Acquisition/Constr.)	49000	260,000	272,000	272,000
8 Utilities (Maintenance of Buildings)	26200	1,297,873	1,300,000	1,300,000
9 Maintenance Of Equipment	26400	212,000	212,000	212,000
10 Sports Facilities	45400			
11 Property or Casualty Insurance	26700			
12 Other Operation And Maintenance Of Plant	26800			
13 Technology - Instruction Related Technology	22300	2,189,209	2,189,209	2,189,209
Technology - Admin Tech Services	25800			
<b>SUBTOTAL CURRENT EXPENDITURES :</b>		<b>6,700,000</b>	<b>6,840,000</b>	<b>6,840,000</b>
14 Allocation for Future Projects (Cumulative totals)		300,000	300,000	300,000
15 Transfer to Repair and Replacement Fund	60100			
<b>TOTAL EXPENDITURES AND ALLOCATIONS :</b>		<b>7,000,000</b>	<b>7,140,000</b>	<b>7,140,000</b>
<b>SOURCES AND ESTIMATES OF REVENUE:</b>				
1 January 1, Cash Balance		1,006,389	300,000	300,000
2 Less Encumbrances Carried Forward From Previous Year:		1,006,389	300,000	300,000
3 Estimated Cash Balance Available for Plan (Line 1 minus Line 2)		0	0	0
4 Property Tax Revenue		6,077,577	6,199,129	6,199,129
5 Auto Excise , CVET and FIT receipts		611,137	623,360	623,360
6 Other Revenue (Interest Income, PTRC)		311,286	317,511	317,511
<b>TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3,4,5,6):</b>		<b>7,000,000</b>	<b>7,140,000</b>	<b>7,140,000</b>
<b>ESTIMATED PROPERTY TAX RATE TO FUND PLAN:</b>		0.3538	0.3538	0.3538
<b>BASED UPON AN ASSESSED VALUATION OF:</b>		1,718,000,000	1,752,360,000	1,752,360,000

**TAXPAYERS ARE INVITED TO ATTEND THE MEETING FOR A MORE DETAILED EXPLANATION OF THE PLAN AND TO BE HEARD ON THE PROPOSED PLAN.**

This notice includes Future Allocations which have not previously been subjected to taxpayer objections.			
Project - Location	Allocation	Allocation	Allocation
	year 2011	year 2012	year 2013
Center Grove High School Renovation	300,000	300,000	300,000
*Future Allocations as specified above will be subject to objections during the period stated in the Notice of Adoption to be published at a later date.			
<b>TO BE PUBLISHED IN THE YEARS AFTER THE FIRST YEAR</b>			
This notice includes Future Allocations which have previously been subjected to taxpayer objections.			
Project - Location	Allocation	Allocation	Allocation
	year 20__	year 20__	year 20__
*Future Allocations as specified above are not subject to objections during the period stated in the Notice of Adoption to be published at a later date.			

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposal. If the proposal is adopted by resolution, such proposal will be submitted to the Department of Local Government Finance for approval.

Dated this 29th day of July, 2010

Dr. Scott Gudeman, President  
 Mrs. Carol Tumey, Vice President  
 Mr. John Steed, Secretary  
 Dr. James Copp, Member  
 Mr. Mark Dietel, Member

## NOTICE TO TAXPAYERS OF SCHOOL BUS REPLACEMENT PLAN FOR THE YEARS 2011-2022

Notice is given to the taxpayers of the Center Grove Community School Corporation, that on August 16, 2010, at 4800 W. Stones Crossing Road, Greenwood, Indiana, at 7:00 p.m. the School Board of Trustees shall conduct a public hearing to consider the School Bus/Vehicle Replacement Plan as summarized below for the twelve (12) year period between 2011 and 2022. The levy required to fund this plan will be raised as indicated in the Notice to Taxpayers of Budgets and Levies to be collected in 2011. Detail of the proposed plan is on file in the office of the Superintendent for inspection from the date of this notice. Taxpayers shall have the right to be heard on the plan summary as listed below at the public hearing.

### I. SUMMARY OF PLANNED REPLACEMENTS AND ACCUMULATION FOR FUTURE YEARS

A	B	C	D	E
No. of Buses Owned	No. of Buses to be Replaced	Year	Total of Replacement Cost	*Amount to be accumulated in 2011 for future purchases
91	5	2011	595,000	50,000
94	5	2012	625,000	
94	6	2013	716,100	
94	7	2014	890,000	
94	7	2015	934,500	
94	7	2016	981,000	
94	7	2017	1,030,100	
94	7	2018	1,081,700	
94	7	2019	1,135,900	
94	10	2020	1,747,100	
94	10	2021	1,834,000	
94	7	2022	1,319,200	

\* The above amount only reflects allocations to be raised in 2011. Such amount will be added to Accumulation raised from prior years. Total accumulations are reflected on line 11 of the Budget Form 4B, available for inspection in the office of the Superintendent.

### II. ADDITIONAL BUS NEEDS FOR YEAR 2011

Number	Capacity	Year	Type of Bus/Vehicle DOE "TN"	To Be Owned or Leased	Year 2010 Cost
1	Cap. 78	2011	D	Owned	119,000
2	Cap. 78	2011	D	Owned	119,000
3	Cap. 48 Sp. ED	2011	F	Owned	110,000
4 - 13	Cap. 78	2011	D	Owned	1,111,000

Dated this 29th day of July 2010.

## RESOLUTION OF APPROPRIATIONS

A resolution appropriating monies for the purpose of defraying expenses for school purposes of the **CENTER GROVE COMMUNITY SCHOOL CORPORATION, JOHNSON County, Indiana for the year beginning January 1, 2011, and ending December 31, 2011.**

**SECTION 1.** Be it resolved by the Board of School Trustees of **CENTER GROVE COMMUNITY SCHOOL CORPORATION** JOHNSON, County, Indiana that for expenses for school purposes, for the year ending December 31, 2010, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein expressly stipulated and provided by law.

**SECTION 2.** That for said year there is hereby appropriated out of the **GENERAL FUND** of said school corporation the following:

11000: Instruction - Regular Programs	22,969,119	
12000: Instruction - Special Programs	4,168,803	
13000: Instruction - Adult/Continuing Education Programs	0	
14000: Summer School Programs	26,829	
15000: Enrichment Programs	0	
16000: Remediation Programs	79,785	
17000: Payments To Other Governmental Units Within State	1,270,000	
18000: Payments To Other Governmental Units Outside State	0	
21000: Support Services - Students	1,724,746	
22000: Support Services - Instruction	968,431	
23000: Support Services - General Administration	642,511	
24000: Support Services - School Administration	2,524,661	
25000: Central Services	765,349	
26000: Operation And Maintenance Of Plant Services	4,814,055	
27000: Student Transportation	0	
30000: Operation Of Noninstructional Services	926,711	
<b>Total General Fund</b>		40,881,000

**SECTION 3.** That for the said year is hereby appropriated out of the **DEBT SERVICE FUND** of said school corporation the following:

50000: Debt Services	12,940,000	
<b>Total Debt Service Fund</b>		12,940,000

**SECTION 4.** That for said year there is hereby appropriated out of the **RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND** of said School Corporation the following:

50000: Debt Services	1,056,000	
<b>Total Retirement/Severance Bond Debt Service Fund</b>		1,056,000

**SECTION 5.** That for the said year is hereby appropriated out of the **CAPITAL PROJECTS FUND** of said school corporation the following:

22000: Support Services - Instruction	2,189,209	
25000: Support Services - Central Services	0	
26000: Operation and Maintenance of Plant Services	1,509,873	
40000: Facilities Acquisition and Construction	3,000,918	
<b>Total Capital Projects Fund</b>		6,700,000

**SECTION 6.** That for the said there is hereby appropriated out of the **TRANSPORTATION OPERATING FUND** of said school corporation the following:

27000: Student Transportation	3,270,000	
<b>Total Transportation Fund</b>		3,270,000

**SECTION 7.** That for the said there is hereby appropriated out of the **BUS REPLACEMENT FUND** of said school corporation the following:

27000: Student Transportation	<u>2,054,000</u>	
50000: Debt Services	<u>                    </u>	
<b>Total Bus Replacement Fund</b>		<u><u>2,054,000</u></u>

**SECTION 8.** That for the said there is hereby appropriated out of the **REFERENDUM - EXEMPT OPERATING FUND** of said school corporation the following:

11000: Instruction - Regular Programs	<u>2,156,671</u>	
12000: Instruction - Special Programs	<u>15,932</u>	
13000: Instruction - Adult/Continuing Education Programs	<u>                    </u>	
14000: Summer School Programs	<u>                    </u>	
15000: Enrichment Programs	<u>                    </u>	
16000: Remediation Programs	<u>                    </u>	
17000: Payments To Other Governmental Units Within State	<u>                    </u>	
18000: Payments To Other Governmental Units Outside State	<u>                    </u>	
21000: Support Services - Students	<u>252,275</u>	
22000: Support Services - Instruction	<u>146,202</u>	
23000: Support Services - General Administration	<u>49,291</u>	
24000: Support Services - School Administration	<u>230,445</u>	
25000: Central Services	<u>26,305</u>	
26000: Operation And Maintenance Of Plant Services	<u>83,695</u>	
27000: Student Transportation	<u>0</u>	
30000: Operation Of Noninstructional Services	<u>389,184</u>	
<b>Total Referendum - Exempt Operating Fund</b>		<u><u>3,350,000</u></u>

**TOTAL APPROPRIATED - ALL FUNDS** 70,251,000

Passed and adopted by the Board of School Trustees this 20th day of September, 2010.

\_\_\_\_\_  
Dr. Scott Gudeman, President

\_\_\_\_\_  
Mrs. Carol Tumey, Vice-President

\_\_\_\_\_  
Mr. John Steed, Secretary

\_\_\_\_\_  
Mr. Mark Dietel, Member

\_\_\_\_\_  
Dr. James Copp, Member

**Board of School Trustees**

**BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE**

TAXING UNIT Center Grove Community School COUNTY Johnson

**Combined Statement - Expected**

(NOT TO BE PUBLISHED)

	Assessed Value -->	2,147,000,000	2,106,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000	2,147,000,000
		GENERAL FUND BUDGET	Referendum FUND	DEBT SERVICE BUDGET	PENSION DEBT BUDGET	CPF FUND BUDGET	TRANSP. FUND BUDGET	BUS REPLACE. BUDGET					
<b>FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:</b>													
1. Total budget estimate for incoming year		40,881,000	3,350,000	12,940,000	1,056,000	6,700,000	3,270,000	943,000					
2. Necessary Expenditures, July 1 to Dec. 31 of present year, to be made from appropriation unexpent		20,808,755	0	6,542,861	528,858	4,719,122	1,826,233	835,670					
3. Additional appropriation necessary to be made July 1 to December 31 of present year		0	0	0	0	0	0	0					
4. Outstanding temporary loads													
a. To be paid not included in lines 2 or 3		0	0	744,262	384,170	2,347,522	954,197	0					
b. Not repaid by December 31 of present year		0	0	0	0	0	0	0					
<b>5. TOTAL FUNDS required (add line 1, 2, 3, 4a and 4b)</b>		<b>61,689,755</b>	<b>3,350,000</b>	<b>20,227,123</b>	<b>1,969,028</b>	<b>13,766,644</b>	<b>6,050,430</b>	<b>1,778,670</b>					
<b>FUNDS ON HAND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:</b>													
6. Actual cash balance, June 30 of present year (including cash investments)		880,254	0	6,626,992	400,301	4,789,616	1,797,332	479,902					
7. Taxes to be collected, present year (December Settlement)		0	0	5,377,084	460,139	2,787,847	1,257,382	338,665					
8. Miscellaneous revenue to be received July 1 of present year to Dec. 31 of incoming year (Schedule													
a. Total Column A Budget Form 2		20,582,724	0	955,222	47,588	495,570	241,926	60,103					
b. Total Column B Budget Form 2		40,881,000	190,000	1,144,000	100,000	611,137	359,293	82,000					
<b>9. TOTAL FUNDS (add line 6, 7, 8a and 8b)</b>		<b>62,343,978</b>	<b>190,000</b>	<b>14,103,298</b>	<b>1,008,028</b>	<b>8,684,170</b>	<b>3,655,933</b>	<b>960,670</b>					
10. Net Amount to be raised for expenses to December 31 of incoming year (deduct 9 from line 5)		(654,223)	3,160,000	6,123,825	961,000	5,082,475	2,394,497	818,000					
11. Operating Balance (not in excess January 1 to June 30, less miscellaneous revenue for the same		654,223	0	5,462,175	50,000	1,006,388	516,210	50,000					
12. Amount to be raised by tax levy (add lines 10 and 11)		0	3,160,000	11,586,000	1,011,000	6,088,863	2,910,707	868,000					
13. Property Tax Replacement Credit from Local Option Tax		0	xxxxxxxxxxxx	646,000	xxxxxxxxxxxx	311,286	145,535	43,000					
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 and line 12)		0	3,160,000	10,940,000	1,011,000	5,777,577	2,765,172	825,000					
15. Levy Excess Fund applied to current budget		xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx					
16. Net Amount to be raised		xxxxxxxxxxxx	3,160,000	10,940,000	1,011,000	5,777,577	2,765,172	825,000					
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.1500	0.5095	0.0471	0.2691	0.1288	0.0384					

**BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE**

TAXING UNIT Center Grove Community School

COUNTY Johnson

**Combined Statement - Advertised**

(NOT TO BE PUBLISHED)

	Assessed Value -->	1,718,000,000	2,480,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000	1,718,000,000
		GENERAL FUND BUDGET	Referendum FUND	DEBT SERVICE BUDGET	PENSION DEBT BUDGET	CPF FUND BUDGET	TRANSF. FUND BUDGET	BUS REPLACE. BUDGET				
<b>FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR:</b>												
1.	Total budget estimate for incoming year	40,881,000	3,350,000	12,940,000	1,056,000	6,700,000	3,270,000	2,054,000				
2.	Necessary Expenditures, July 1 to Dec. 31 of present year, to be made from appropriation unexpended	20,808,755	0	6,542,861	528,858	4,719,122	1,826,233	835,670				
3.	Additional appropriation necessary to be made July 1 to December 31 of present year	0	0	0	0	0	0	0				
4.	Outstanding temporary loads											
a.	To be paid not included in lines 2 or 3	0	0	744,262	384,170	2,347,522	954,197	0				
b.	Not repaid by December 31 of present year	0	0	0	0	0	0	0				
5.	<b>TOTAL FUNDS required</b> (add line 1, 2, 3, 4a and 4b)	<b>61,689,755</b>	<b>3,350,000</b>	<b>20,227,123</b>	<b>1,969,028</b>	<b>13,766,644</b>	<b>6,050,430</b>	<b>2,889,670</b>				
<b>FUNDS ON HAND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:</b>												
6.	Actual cash balance, June 30 of present year (including cash investments)	880,254	0	6,626,992	400,301	4,789,616	1,797,332	479,902				
7.	Taxes to be collected, present year (December Settlement)	0	0	5,377,084	460,139	2,787,847	1,257,382	338,665				
8.	Miscellaneous revenue to be received July 1 of present year to Dec. 31 of incoming year (Schedule											
a.	Total Column A Budget Form 2	20,582,724	0	955,222	47,588	495,570	241,926	60,103				
b.	Total Column B Budget Form 2	40,881,000	280,000	1,144,000	100,000	611,137	359,293	82,000				
9.	<b>TOTAL FUNDS</b> (add line 6, 7, 8a and 8b)	<b>62,343,978</b>	<b>280,000</b>	<b>14,103,298</b>	<b>1,008,028</b>	<b>8,684,170</b>	<b>3,655,933</b>	<b>960,670</b>				
10.	Net Amount to be raised for expenses to December 31 of incoming year (deduct 9 from line 5)	(654,223)	3,070,000	6,123,825	961,000	5,082,475	2,394,497	1,929,000				
11.	Operating Balance (not in excess January 1 to June 30, less miscellaneous revenue for the same	654,223	650,000	5,462,175	50,000	1,306,388	516,210	50,000				
12.	Amount to be raised by tax levy (add lines 10 and 11)	0	3,720,000	11,586,000	1,011,000	6,388,863	2,910,707	1,979,000				
13.	Property Tax Replacement Credit from Local Option Tax	0	XXXXXXXXXXXXXX	646,000	XXXXXXXXXXXXXX	311,286	145,535	98,950				
14.	<b>NET AMOUNT TO BE RAISED BY TAX LEVY</b> (deduct line 13 and line 12)	0	3,720,000	10,940,000	1,011,000	6,077,577	2,765,172	1,880,050				
15.	Levy Excess Fund applied to current budget	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX				
16.	Net Amount to be raised	XXXXXXXXXXXXXX	3,720,000	10,940,000	1,011,000	6,077,577	2,765,172	1,880,050				
17.	Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.1500	0.6368	0.0588	0.3538	0.1610	0.1094				

Unit Name Center Grove Community School Corporation  
 County Johnson

**DEPARTMENT OF LOCAL GOVERNMENT FINANCE**  
 Line 2 (Form 4B) Budget Worksheet-SCHOOL  
 Remaining Appropriations 7-1 to 12-31

Fund Name	General	Referendum	Debt Service	Capital Projects	Transportation	Bus Replacement	Retire/Sevr
<b>APPROPRIATIONS</b>							
(1) CY Approved Budget	43,050,000.00	0.00	12,785,000.00	6,868,643.00	3,190,000.00	835,670.00	1,057,678.00
(2) Encumbrances Brought Forward (CPF - include open projects from previous yrs)	141,663.00			887,376.91	2,484.00	0.00	
(3) Additional Appropriations 1-1 TO 6-30							
<b>(4) Total Approved Appropriations</b>	<b>43,191,663.00</b>	<b>0.00</b>	<b>12,785,000.00</b>	<b>7,756,019.91</b>	<b>3,192,484.00</b>	<b>835,670.00</b>	<b>1,057,678.00</b>
<b>DISBURSEMENTS</b>							
(5) January CY Disbursements	3,363,400.00		2,845,870.00	632,815.00	176,794.00	0.00	0.00
(6) February CY Disbursements	3,613,119.00		8,000.00	253,008.00	204,721.00	0.00	0.00
(7) March CY Disbursements	3,646,889.00		8,000.00	360,678.00	242,279.00	0.00	0.00
(8) April CY Disbursements	3,577,154.00		8,392.00	1,140,828.00	237,338.00	0.00	0.00
(9) May CY Disbursements	2,369,309.00		8,000.00	306,748.00	249,710.00	0.00	0.00
(10) June CY Disbursements	4,625,698.00		3,365,284.00	524,773.00	252,924.00	0.00	528,820.00
<b>(11) Total (Lines 5+6+7+8+9+10) Normally agrees w/ 6/30 CY Form 9</b>	<b>21,195,569.00</b>	<b>-</b>	<b>6,243,546.00</b>	<b>3,218,850.00</b>	<b>1,363,766.00</b>	<b>-</b>	<b>528,820.00</b>
(12) Reductions July-December (Include a copy of your Sch Bd Resolution)	1,429,411.00						
<b>(13) Line 2 (line 4-lines 11 and 12) This figure should carry over to line 2 of form 3</b>	<b>20,566,683.00</b>	<b>-</b>	<b>6,541,454.00</b>	<b>4,537,169.91</b>	<b>1,828,718.00</b>	<b>835,670.00</b>	<b>528,858.00</b>
(14) Line 3 Budget Form 3 (Proposed Addt Appr)	0.00		0.00		0		
(15) Line 4A (levy excess not transferred prior to 6/30)							
(16) Line 4A (temporary loan)	0.00		744,262.00	2,347,522.00	954,197.00		384,170.00
What fund loaned cash on Line 16?							
(17) Line 4B (temp. loan to be repaid next year)							
What fund loaned cash on Line 17?							
<b>Line 6 June 30 Cash Bal., Inc. Invest.</b>	<b>880,254.00</b>	<b>0.00</b>	<b>6,626,992.00</b>	<b>4,789,616.00</b>	<b>1,797,332.00</b>	<b>479,902.00</b>	<b>400,301.00</b>

**THIS WORKSHEET MUST ACCOMPANY BUDGET FORM 4B**

Date: \_\_\_\_\_ Taxing Unit Official: \_\_\_\_\_

FR Initials: \_\_\_\_\_

Note: "CY" means "Current Year"

Notes to line (12):

The Board approved a budget reduction package of 03-15-10 totaling \$1,041,949.  
 The Board approved an appropriation reduction of \$432,490 on 07-19-10.  
 Appropriation was reduced by \$996,921 because of fiscal stabilization funds.



# BUDGET SUBMISSION LETTER AND CERTIFICATE

TO THE COUNTY AUDITOR:

The undersigned herewith submits two copies of the Budget adopted by the Board of School Trustees of the Center Grove Community School Corporation, Johnson County Indiana, for the year ending December 31, 2011 for filing and presentation to the County Board of Tax Adjustment.

I certify that said copies are true and exact copies of the budget approved and adopted by the Board of School Trustees on **September 20, 2010**, fixing the budget, tax rates and tax levies for said year.

Dated this **20th** day of **September** year **2010**.

\_\_\_\_\_  
President Board of School Trustees

Attest: \_\_\_\_\_  
Secretary Board of School Trustees

## RESOLUTION OF TAX RATES

### RESOLUTION LEVYING TAXES AND FIXING THE RATE OF TAXATION

**BE IT RESOLVED** by the Board of School Trustees of **Center Grove Community School Corporation**, Johnson County, Indiana, that there shall be levied upon each One Hundred Dollars of Assessed Valuation of Taxable Property of the above named school corporation for the calendar year 2010, to be collected in the calendar year 2011 the following:

For the **Referendum Fund**, the Rate of 0.1500 dollars per one hundred dollars of taxable property

For the **Debt Service Fund**, the Rate of 0.6368 dollars per one hundred dollars of taxable property

For the **Retirement/Sev. Bond Debt Service Fund**, the Rate of 0.0588 dollars per one hundred dollars of taxable property

For the **Capital Projects Fund**, the Rate of 0.3538 dollars per one hundred dollars of taxable property

For the **Transportation Fund**, the Rate of 0.1610 dollars per one hundred dollars of taxable property

For the **Bus Replacement Fund**, the Rate of 0.1094 dollars per one hundred dollars of taxable property

Adopted this 20th day of **September** year **2010**.

\_\_\_\_\_  
Dr. Scott Gudeman, President

\_\_\_\_\_  
Mrs. Carol Tumey, Vice-President

\_\_\_\_\_  
Mr. John Steed, Secretary

\_\_\_\_\_  
Mr. Mark Dietel, Member

\_\_\_\_\_  
Dr. James Copp, Member

**Board of School Trustees**

# NOTICE OF ADOPTION

Notice is hereby given to the taxpayers of the **Center Grove Community School Corporation** of **Johnson** County, Indiana, that the Board of School Trustees has established a Capital Projects Fund and adopted a plan under I.C. 21-2-15.

The following is a General Outline of the Plan:

	<u>Account No.</u>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>CURRENT EXPENDITURES:</b>				
(1) Land Acquisition And Development	41000	154,000	154,000	154,000
(2) Professional Services	43000	86,593	119,395	119,395
(3) Educational Specifications Development	44000	0	0	0
(4) Building Acquisition, Construction And Improvements	45000	1,413,325	1,456,396	1,456,396
(5) Rent Of Buildings, Facilities, And Equipment	45500	510,000	510,000	510,000
(6) Purchase Of Mobile Or Fixed Equipment	47000	577,000	627,000	627,000
(7) Emergency Allocation (Other Facilities Acquisition and Constru	49000	260,000	272,000	272,000
(8) Utilities (Maintenance of Buildings)	26200	1,297,873	1,300,000	1,300,000
(9) Maintenance Of Equipment	26400	212,000	212,000	212,000
(10) Sports Facilities	45400	0	0	0
(11) Property or Casualty Insurance	26700	0	0	0
(12) Other Operation And Maintenance Of Plant	26800	0	0	0
(13) Technology - Instruction Related Technology	22300			
(13) Technology - Admin Tech Services	25800	2,189,209	2,189,209	2,189,209
<b>SUBTOTAL CURRENT EXPENDITURES :</b>		<b>6,700,000</b>	<b>6,840,000</b>	<b>6,840,000</b>
(14) Allocation for Future Projects (Cumulative totals)		300,000	300,000	300,000
(15) Transfer to Repair and Replacement Fund	60100	0	0	0
<b>TOTAL EXPENDITURES AND ALLOCATIONS :</b>		<b>7,000,000</b>	<b>7,140,000</b>	<b>7,140,000</b>
<b>SOURCES AND ESTIMATES OF REVENUE:</b>				
(1) January 1, Cash Balance		1,006,389	300,000	300,000
(2) Less Encumbrances Carried Forward From Previous Year:		1,006,389	300,000	300,000
(3) Estimated Cash Balance Available for Plan (Line 1 minus Line 2)		0	0	0
(4) Property Tax Revenue		6,077,577	6,199,129	6,199,129
(5) Auto Excise , CVET and FIT receipts		611,137	623,360	623,360
(6) Other Revenue (Interest Income, PTRC)		311,286	317,511	317,511
<b>TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3,4,5,6):</b>		<b>7,000,000</b>	<b>7,140,000</b>	<b>7,140,000</b>
<b>ESTIMATED PROPERTY TAX RATE TO FUND PLAN:</b>		0.3538	0.3538	0.3538
<b>BASED UPON AN ASSESSED VALUATION OF:</b>		1,718,000,000	1,752,360,000	1,752,360,000

This notice includes allocations for the years 2011, 2012, and 2013 for the following construction projects:

	Allocation 2011	Allocation 2012	Allocation 2013
BUILDING			
High School Renovation Project	300,000	300,000	300,000

Allocations as specified above will be duly subject to objection during the period stated in this Notice of Adoption.

\*\*\*\*\*

### TO BE PUBLISHED IN YEARS AFTER THE FIRST YEAR

This notice includes allocations for the years 20\_\_\_\_, 20\_\_\_\_ and 20\_\_\_\_ for the following construction projects which have previously been subject to taxpayer objections.

BUILDING	Allocation 20____	Allocation 20____	Allocation 20____

Allocations as specified above are not eligible to be contested by the objection during the period stated in this Notice of Adoption

\*\*\*\*\*

Ten or more taxpayers in the school corporation who will be affected by the plan may file a petition with the County of Auditor of Johnson County, not later than ten(10) days after the publication of this notice, setting forth their objections to the plan. Upon filing of the petition, the County Auditor shall immediately certify the same to the Department of Local Government Finance, which Department will fix a date and conduct a public hearing on the plan before issuing its approval or disapproval thereof:

Adopted this 20th day of September, 2010.

- Dr. Scott Gudeman, President
- Mrs. Carol Tumey, Vice President
- Mr. John Steed, Secretary
- Dr. James Copp, Member
- Mr. Mark Dietel, Member

**Board of School Trustees**