

## 2019-2021 Capital Projects Plan

Rev. 08/18

School Name Whitko Community School Corporation  
 School Number 4455

County Name Kosciusko / Whitley

### Summary: Three-Year Plan for This School District

	2019	2020	2021
Land Acquisition and Development	-	-	-
Professional Services	35,000	35,000	35,000
Education Specifications Development	-	-	-
Building Acquisition, Construction, and Improvement (Includes 45200 & 45300)	1,020,000	1,030,000	1,040,000
Rental of Buildings, Facilities, and Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	450,500	454,000	448,000
Emergency Allocations (Other Facilities Acquisition and Construction)	500,000	400,000	350,000
Utilities (Maintenance of Buildings)	384,351	384,351	384,351
Maintenance of Equipment	570,440	575,000	580,000
Sports Facility	-	-	-
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	-	-	-
Technology	-	-	-
Instruction - Related Technology	-	-	-
Administrative Technology Services	-	-	-
<b>Subtotal Expenditures</b>	<b>2,960,291</b>	<b>2,878,351</b>	<b>2,837,351</b>
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>2,960,291</b>	<b>2,878,351</b>	<b>2,837,351</b>

### Sources and Estimates of Revenue:

	2019	2020	2021
Projected January 1 Cash Balance	59,684	-	-
Less encumbrances carried forward from Previous Year	-	-	-
Estimated Cash Balance Available for Plan	59,684	-	-
Property tax revenue	2,863,928	2,860,258	2,819,258
Estimated Property Tax Cap Credits (show as a negative)	(113,907)	(113,907)	(113,907)
Auto Excise, CVET & FIT Receipts	132,000	132,000	132,000
Other Revenue (Interest Income)	-	-	-
<b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>2,941,705</b>	<b>2,878,351</b>	<b>2,837,351</b>
<b>ESTIMATED TAX RATE TO FUND THE PLAN</b>	<b>0.6159</b>	<b>0.6151</b>	<b>0.6063</b>

Based on the Projected Assessed Valuation found on the first page of the Plan.

School Name Whitko Community School Corporation  
 School Number 4455

County Name Kosciusko / Whitley Rev 6/16

**Plan Detail:**

Site: Whitko Admin

Grades housed (or other use): \_\_\_\_\_  
 Current Value: \$1,000,000.00  
 Number of Classrooms: \_\_\_\_\_  
 Square footage: \_\_\_\_\_

Date of occupancy: \_\_\_\_\_  
 Acreage: \_\_\_\_\_  
 Student Capacity: \_\_\_\_\_  
 Current Capacity: \_\_\_\_\_

**Enrollment History:**

2016-2017 \_\_\_\_\_  
 2015-2016 \_\_\_\_\_

2014-2015 \_\_\_\_\_ 2012-2013 \_\_\_\_\_  
 2013-2014 \_\_\_\_\_

**Detailed Evaluation of Building Conditions:**

- 2005 - Guaranteed Energy Savings Program lease payment; repair and replace grounds equipment; technology repairs and upgrades.
- 2006 - Repair and replace grounds equipment; technology repairs and upgrades; paid off Guaranteed Energy Savings Contract
- 2007 - Repair and replace grounds equipment; technology repairs and upgrades.
- 2008 - Addition and renovation of bus shop; technology repairs and upgrades
- 2009- Roof Repair
- 2010 - Upgrade Computer Equipment;
- 2011 - Computer Equipment upgrages
- 2012 - Computer upgrades, life/safety
- 2013 - 1 to 1 Technology Upgrades
- 2014 -
- 2015 - Relocated Admin to part of the MS
- 2016 - Recarpeted central office, upgraded copiers
- 2017 - New website, updated maintenance equipment

**Three-Year Plan for this Site:**

	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 35,000	\$ 35,000	\$ 35,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (includes 45200 & 45300)	\$ 50,000	\$ 50,000	\$ 50,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 243,500	\$ 273,000	\$ 273,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 100,000	\$ 400,000	\$ 350,000
Utilities (Maintenance of Buildings)	\$ 384,351	\$ 384,351	\$ 384,351
Maintenance of Equipment	\$ 500,440	\$ 500,000	\$ 500,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 1,313,291</b>	<b>\$ 1,642,351</b>	<b>\$ 1,592,351</b>
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 1,313,291</b>	<b>\$ 1,642,351</b>	<b>\$ 1,592,351</b>

Additional Comments regarding this site (include purpose of future allocation appropriation):

Admin

	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 35,000	\$ 35,000	\$ 35,000
Education Specifications Development	\$ -	\$ -	\$ -
<b>Building Acquisition, Construction and Improvement (Includes 45200 &amp; 45300)</b>			
Site Development	\$ 3,000	\$ 3,000	\$ 3,000
ADA	\$ 5,000	\$ 5,000	\$ 5,000
Central Office	\$ 10,000	\$ 10,000	\$ 10,000
Bus Shop Improvements	\$ 4,000	\$ 2,000	\$ 29,000
Landscaping	\$ 3,000	\$ 5,000	\$ 3,000
Replace Garage Doors / oth	\$ 30,000	\$ 25,000	
	\$ 50,000	\$ 50,000	\$ 50,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
<b>Purchase of Mobile or Fixed Equipment</b>			
Admin Equipment	\$ 25,000	\$ 25,000	\$ 25,000
Grounds Equipment (mower	\$ 20,000	\$ 17,000	\$ 17,000
Maintenance Equipment	\$ 22,000	\$ 25,000	\$ 25,000
Nurse Equipment	\$ 1,000	\$ 1,000	\$ 1,000
Computer Equipment	\$ 90,500	\$ 90,000	\$ 90,000
Copiers	\$ 85,000	\$ 115,000	\$ 115,000
	\$ 243,500	\$ 273,000	\$ 273,000
<b>Emergency Allocations (Other Facilities Acquisition and Construction)</b>	\$ 100,000	\$ 400,000	\$ 350,000
Utilities (Maintenance of Buildings)	\$ 384,351	\$ 384,351	\$ 384,351
<b>Maintenance of Equipment</b>			
Computer Repair Salary	\$ 280,000	\$ 280,000	\$ 280,000
Computer Repair Benefits	\$ 135,440	\$ 135,000	\$ 135,000
Computer Repair	\$ 60,000	\$ 60,000	\$ 60,000
Equipment Repair	\$ 25,000	\$ 25,000	\$ 25,000
	\$ 500,440	\$ 500,000	\$ 500,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
<b>Technology</b>			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Servi	\$ -	\$ -	\$ -
	\$ 1,313,291	\$ 1,642,351	\$ 1,592,351

School Name Whitko Community School Corporation  
 School Number 4455

Rev 08/16

County Name Kosciusko / Whitley

**Plan Detail:**

Site: South Whitley Elementary School

Grades housed (or other use): K-5  
 Current Value: \$12,000,000.00  
 Number of Classrooms: 17  
 Square footage: 64878

Date of occupancy: 1953  
 Acreage: 12  
 Student Capacity: 425  
 Current Capacity: 271

**Enrollment History:**

2017-2018	<u>269</u>	2015-2016	<u>293</u>	2013-2014	<u>340</u>
2016-2017	<u>281</u>	2014-2015	<u>313</u>	2012-2013	<u>350</u>

**Detailed Evaluation of Building Conditions:**

- 2005 - Site improvements - tree removal, new benches, flagpole, landscaping; computer maintenance and upgrade
- 2006 - Remodel office area; roof repairs; new boiler
- 2007 - Carpet classrooms; roof repair, seal gym floor; reseal and stripe parking lot
- 2008 - Roof repair; remodel storage area; seal gym floor.
- 2009- Security Life Safety
- 2010 - Pave/Reseal
- 2011 - Roof Repair, technology wiring and equipment, digital controls
- 2012 - scoreboard
- 2013 - Hot Water Heater
- 2014 -
- 2015 - Complete renovation, HVAC, paint, flooring, technology, windows
- 2017 - Gym Floor resanded and resurfaced

**Three-Year Plan for this Site:**

	2018	2019	2020
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 10,000	\$ 15,000	\$ 20,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 13,000	\$ 15,000	\$ 20,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
Maintenance of Equipment	\$ 10,000	\$ 15,000	\$ 20,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>

Additional Comments regarding this site (include purpose of future allocation appropriation):

	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
<b>Building Acquisition, Construction and Improvement (Includes 45200 &amp; 45300)</b>			
Site Development	\$ 3,000	\$ 3,000	\$ 3,000
ADA	\$ 5,000	\$ 5,000	\$ 5,000
Bleacher Repair	\$ 1,500	\$ 2,000	\$ 1,500
Building Repairs	\$ 500	\$ 5,000	\$ 10,500
	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
<b>Purchase of Mobile or Fixed Equipment</b>			
Maintenance Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Office Equipment	\$ 2,000	\$ 2,500	\$ 5,000
Media Dist. Equipment	\$ 1,000	\$ 2,500	\$ 5,000
	<b>\$ 13,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
<b>Emergency Allocations (Other Facilities Acquisition and Construction)</b>			
	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
<b>Maintenance of Equipment</b>			
Computer Repair Salary		\$ -	\$ -
Computer Repair Benefits		\$ -	\$ -
Equipment Repair	\$ 10,000	\$ 15,000	\$ 20,000
	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
<b>Other Operation and Maintenance of Plant</b>			
	\$ -	\$ -	\$ -
<b>Technology</b>			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Service	\$ -	\$ -	\$ -
	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>

School Name Whitko Community School Corporation  
 School Number 4455

County Name Kosciusko / Whitley Rev 08/18

**Plan Detail:**

Site: Pierceton Elementary School

Grades housed (or other use): PK-5  
 Current Value: \$12,500,000.00  
 Number of Classrooms: 18  
 Square footage: 70095

Date of occupancy: 2015  
 Acreage: 22.5  
 Student Capacity: 450  
 Current Capacity: 312

**Enrollment History:**

2017-2018 314  
 2016-2017 317

2015-2016 325      2013-2014 367  
 2014-2015 348      2012-2013 391

**Detailed Evaluation of Building Conditions:**

2015 - Constructed

**Three-Year Plan for this Site:**

	2018	2019	2020
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 10,000	\$ 15,000	\$ 20,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 13,000	\$ 15,000	\$ 20,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
Maintenance of Equipment	\$ 10,000	\$ 15,000	\$ 20,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>

Additional Comments regarding this site (include purpose of future allocation appropriation):

	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
<b>Building Acquisition, Construction and Improvement (Includes 45200 &amp; 45300)</b>			
Site Development	\$ 3,000	\$ 3,500	\$ 3,000
ADA	\$ 5,000	\$ 5,000	\$ 5,000
Bleacher Repair	\$ 1,500	\$ 1,500	\$ 1,500
Building Repairs	\$ 500	\$ 5,000	\$ 10,500
	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
<b>Purchase of Mobile or Fixed Equipment</b>			
Maintenance Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Office Equipment	\$ 2,000	\$ 2,500	\$ 5,000
Media Dist. Equipment	\$ 1,000	\$ 2,500	\$ 5,000
	<b>\$ 13,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
<b>Emergency Allocations (Other Facilities Acquisition and Construction)</b>			
	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
<b>Maintenance of Equipment</b>			
Computer Repair Salary		\$ -	\$ -
Computer Repair Benefits		\$ -	\$ -
Equipment Repair	\$ 10,000	\$ 15,000	\$ 20,000
	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
<b>Other Operation and Maintenance of Plant</b>			
	\$ -	\$ -	\$ -
<b>Technology</b>			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>

School Name Whitko Community School Corporation  
 School Number 4455

County Name Kosciusko / Whitley Rev 08/16

**Plan Detail:**

Site: Whitko Middle School

Grades housed (or other use):	<u>6-8</u>	Date of occupancy:	<u>1993</u>
Current Value:	<u>\$16,136,140.00</u>	Acreage:	<u>112</u>
Number of Classrooms:	<u>16</u>	Student Capacity:	<u>720</u>
Square footage:	<u>127000</u>	Current Capacity:	<u>341</u>

**Enrollment History:**

2017-2018	<u>334</u>	2015-2016	<u>355</u>	2013-2014	<u>352</u>
2016-2017	<u>349</u>	2014-2015	<u>348</u>	2012-2013	<u>398</u>

**Detailed Evaluation of Building Conditions:**

- 2005 - Replace hallway floor tile; repair and upgrade technology equipment.
- 2006 - Replace lecture room ceiling; paving reseal; site development
- 2007 - Replace all hallway and office area carpeting; site development
- 2008 - Replace pneumatic controls; upgrade servers and technology
- 2009 - Repave/Reseal, Security Life/Safety, Chiller Refurbish
- 2010 - Pave and reseal, resurface track; floor covering
- 2011 - Pave and reseal, bleacher repair
- 2012 - Pave and reseal, new clock system, café table
- 2013 -
- 2014 - Roof Repair, Sidewalks
- 2015 - Roof Repair, Classroom upgrades
- 2016 - Concrete Walks repaired, Paver repairs, ADA ramps, Lockers Replaced, Carpet In classrooms,
- 2017 - Completed Caulking, Power washed exterior of building, bathroom facilities partitions replaced, paint.

**Three-Year Plan for this Site:**

	2018	2019	2020
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 550,000	\$ 600,000	\$ 600,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 31,000	\$ 46,000	\$ 40,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
Maintenance of Equipment	\$ 25,000	\$ 25,000	\$ 20,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 806,000</b>	<b>\$ 671,000</b>	<b>\$ 660,000</b>
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 606,000</b>	<b>\$ 671,000</b>	<b>\$ 660,000</b>

Additional Comments regarding this site (include purpose of future allocation appropriation):



	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
<b>Building Acquisition, Construction and Improvement (Includes 45200 &amp; 45300)</b>			
Site Development	\$ 3,000	\$ 3,000	\$ 3,000
ADA	\$ 5,000	\$ 5,000	\$ 5,000
Ceiling Tile Replacement	\$ 50,000	\$ -	\$ -
Electrical Upgrades	\$ 1,500	\$ 75,500	\$ -
Faucets replaced			\$ 15,000
Boilers/Unit Vents	\$ 364,000	\$ 500,000	\$ 500,000
Floor Covering			\$ 55,500
Enclose Wells		\$ 15,000	
Media Center improvements			
Paint doors and structures			
Carpet Hallways	\$ 125,000		\$ 20,000
Bleacher Repair	\$ 1,500	\$ 1,500	\$ 1,500
	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
<b>Purchase of Mobile or Fixed Equipment</b>			
Maintenance Equipment	\$ 22,000	\$ 29,000	\$ 22,000
Office Equipment	\$ 1,000	\$ 5,000	\$ 5,000
Media Dist. Equipment	\$ 2,000	\$ 10,000	\$ 10,000
Fitness Equipment	\$ 6,000	\$ 2,000	\$ 3,000
	<b>\$ 31,000</b>	<b>\$ 46,000</b>	<b>\$ 40,000</b>
<b>Emergency Allocations (Other Facilities Acquisition and Construction)</b>			
	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
<b>Maintenance of Equipment</b>			
Computer Repair Salary		\$ -	\$ -
Computer Repair Benefits		\$ -	\$ -
Equipment Repair	\$ 25,000	\$ 25,000	\$ 20,000
	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
<b>Other Operation and Maintenance of Plant</b>			
	\$ -	\$ -	\$ -
<b>Technology</b>			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Service	\$ -	\$ -	\$ -
	<b>\$ 606,000</b>	<b>\$ 671,000</b>	<b>\$ 660,000</b>

School Name Whitko Community School Corporation  
 School Number 4455

Rev 06/17

County Name Kosciusko / Whitley

**Plan Detail:**

Site: Whitko High School

Grades housed (or other use):	<u>9-12</u>	Date of occupancy:	<u>1971</u>
Current Value:	<u>\$15,768,930.00</u>	Acreage:	<u>25</u>
Number of Classrooms:	<u>24</u>	Student Capacity:	<u>720</u>
Square footage:	<u>128380</u>	Current Capacity:	<u>444</u>

**Enrollment History:**

2017-2018	<u>431</u>	2015-2016	<u>519</u>	2013-2014	<u>566</u>
2016-2017	<u>495</u>	2014-2015	<u>526</u>	2012-2013	<u>576</u>

**Detailed Evaluation of Building Conditions:**

- 2005 - Roof repair; replace and repaint gym ceiling; additional bleacher railing; repair and upgrade technology equipment.
- 2006 - Major renovations including additions of classroom space and multi-purpose room.
- 2007 - Finalized renovation project; reseal and stripe parking lot
- 2008 - Roof repair; replace water softeners; seal gym floor; replace scoreboard and backboards in gym; renovate press box
- 2009 - Roof repair
- 2010 - Resealed parking lot; repaired roof drains
- 2011 - Bleacher Repair and Equipment Purchase, technology upgrades
- 2012 - Resurfaced track and tennis courts
- 2013 - Roof work, Paint D Wing, Carpet Ramps, Security
- 2014 - Chiller renewal
- 2015 - Security/Life Safety Card Access, Bleacher repair
- 2016 - Pave/ Sealing, Soccer Field, Bleacher Repair, Shop Equipment purchase, Media Dist. Equipment
- 2017 - Auditorium Audio Upgrades, Carpet in offices and several teacher rooms, Gym Floor resurface, painting, pavement to ticket booth, ticket booth.

**Three-Year Plan for this Site:**

	2018	2019	2020
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 350,000	\$ 350,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 40,000	\$ 105,000	\$ 95,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
Maintenance of Equipment	\$ 25,000	\$ 20,000	\$ 20,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 215,000</b>	<b>\$ 475,000</b>	<b>\$ 465,000</b>
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 215,000</b>	<b>\$ 475,000</b>	<b>\$ 465,000</b>

Additional Comments regarding this site (include purpose of future allocation appropriation):

	2019	2020	2021
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)			
Site Development	\$ 5,000	\$ 3,000	\$ 3,000
ADA	\$ 5,000	\$ 5,000	\$ 5,000
Concrete / Landscaping	\$ 25,000	\$ 25,000	\$ 25,000
Roof Repair			\$ 200,000
Gym Floor		\$ 15,500	
Carpet	\$ 100,000	\$ 50,000	
Football Lighting/Tickets	\$ -		
Upgrade Football Field/ Press box	\$ 8,500	\$ 250,000	\$ 115,500
Learning Commons Upgrades	\$ 5,000		
Bleacher Repair	\$ 1,500	\$ 1,500	\$ 1,500
	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment			
Maintenance Equipment	\$ 24,500	\$ 35,000	\$ 35,000
Office Equipment	\$ 6,000	\$ 6,000	\$ 6,000
PE Equip	\$ 2,000	\$ 10,000	\$ 10,000
Shop Equipment	\$ -	\$ 25,000	\$ 15,000
FACS Equipment	\$ 1,000	\$ 2,000	\$ 2,000
Business Equipment	\$ 1,500	\$ 2,000	\$ 2,000
Media Dist. Equipment	\$ 5,000	\$ 25,000	\$ 25,000
	<b>\$ 40,000</b>	<b>\$ 105,000</b>	<b>\$ 95,000</b>
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ -	\$ -	\$ -
Utilities (Maintenance of Buildings)	\$ -	\$ -	\$ -
Maintenance of Equipment			
Computer Repair Salary		\$ -	\$ -
Computer Repair Benefits		\$ -	\$ -
Equipment Repair	\$ 25,000	\$ 20,000	\$ 20,000
	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
	<b>\$ 215,000</b>	<b>\$ 475,000</b>	<b>\$ 465,000</b>