

NOTICE TO TAXPAYERS

Complete details of the Capital Projects plan may be seen by visiting the website of this unit of government at the following address: www.decaturo.k12.in.us

Notice is hereby given to taxpayers of Decatur County Community Schools that the proper officers of Decatur County Community Schools will conduct a public hearing on the year 2023 proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of Decatur County Community Schools may adopt the proposed plan as presented or with revisions.

Public Hearing Date:	August 24, 2022
Public Hearing Time:	6:00 PM
Public Hearing Place:	Central Admin Office, 2020 N. Montgomery Road

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, the resolution will be submitted to the Department of Local Government Finance as per IC 20-40-18-6(d).

CAPITAL PROJECTS PLAN

2023 – 2025

**Decatur County Community Schools
2020 N. Montgomery Road
Greensburg, IN 47240**

September 14, 2022

Pursuant to IC 20-40-18-6, the Decatur County Community Schools plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: September 14, 2022

Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1 Replace the bell system at both Jr Sr High Schools	January 1, 2023	December 31, 2023	\$ 150,000
2 Replace all wireless access points in all 5 buildings in the district.	January 1, 2023	December 31, 2023	\$ 200,000
3 Replace the PA system at North Decatur Elementary School	January 1, 2023	December 31, 2023	\$ 60,000
4 Install LED lights in all areas at Central Office	January 1, 2023	December 31, 2023	\$ 60,000
5 Install cell boosters in all 4 schools. Because of the rural locations of the DCCS schools, cell phone coverage is very poor. These are needed in case of an emergency in the schools.	January 1, 2023	December 31, 2023	\$ 200,000
6 Playground maintenance and repairs at both elementary schools	January 1, 2023	December 31, 2023	\$ 40,000
7 Replace the intake ductwork for the makeup air unit (MAU 1) at both elementary schools	January 1, 2023	December 31, 2023	\$ 40,000
8 Repair 2 sidewalk concrete approaches at South Decatur Elementary School (doors #2 & #12)	January 1, 2023	December 31, 2023	\$ 20,000
9 Build additional offices at Central Office and upgrade electrical service throughout the building.	January 1, 2024	December 31, 2024	\$ 150,000
10 Repair/replace parking lot at Central Office and install additional lighting outside the building.	January 1, 2024	December 31, 2024	\$ 180,000
11 Replace the HVAC units at the Central Office	January 1, 2024	December 31, 2024	\$ 50,000
12 Replace all technology servers in the district (14).	January 1, 2024	December 31, 2024	\$ 200,000
13 Install Vape Detectors in all Jr Sr High School restrooms and in the 6th grade restrooms in the 2 elementary schools	January 1, 2024	December 31, 2024	\$ 60,000
14 Replace 16 exterior doors on the schools throughout the district to ensure better security. (NE 4; NH 3; SE 6; SH 3)	January 1, 2024	December 31, 2024	\$ 160,000
15 Front entry to the Central Office should be reconfigured to increase security	January 1, 2024	December 31, 2024	\$ 20,000
16 Install license plate readers in parking lots of all 4 schools to increase security	January 1, 2025	December 31, 2025	\$ 110,000
17 Repair/reseal the parking lot at North Decatur Elementary School	January 1, 2025	December 31, 2025	\$ 40,000

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number. Additional sheets may be added if necessary.

Pursuant to IC 20-40-18-6, the Decatur County Community Schools plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: September 14, 2022

	Asset Description	Acquisition Amount
1	Maintenance Truck	\$ 40,000
2	Any emergency equipment that may need to be replaced due to failure	\$ 160,000
3		
4	Total for 2023	\$ 200,000
5		
6	Scissor Lift	\$ 35,000
7	Lawn care equipment	\$ 50,000
8	Any emergency equipment that may need to be replaced due to failure	\$ 200,000
9		
10	Total for 2024	\$ 285,000
11		
12	New water heaters for each of the 4 schools	\$ 120,000
13	Maintenance tractor / Bobcat (2)	\$ 100,000
14	Any emergency equipment that may need to be replaced due to failure	\$ 200,000
15	Replace one (1) SRO vehicle	\$ 45,000
16	Total for 2025	\$ 465,000

School Name Decatur County Community Schools County Name Decatur
 School No. 1655

2023 Capital Projects Plan

The following plan format should be used for your 2023 Capital Projects Plan.

General Information:

Total land area: 290.6 square miles Location: Greensburg, IN

Composition of governing body:

The corporation is governed by a seven member Board of Trustees. Two members serve from Districts B, C and D. District A is represented by an "At-Large" member. Board terms are four years and elected by a vote of the districts served in the fall election.

Number of employees:

Certified 146 Non-Certified 126

Enrollment and Assessed Valuation Information

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Asses Valuation
2018 - 2019	<u>1949</u>	<u>\$757,332,926</u>	2023 - 2024	<u>1819</u>	<u>\$710,000,000</u>
2019 - 2020	<u>1925</u>	<u>\$768,216,100</u>	2024 - 2025	<u>1807</u>	<u>\$705,000,000</u>
2020 - 2021	<u>1859</u>	<u>\$765,133,635</u>	2025 - 2026	<u>1817</u>	<u>\$710,000,000</u>
2021 - 2022	<u>1818</u>	<u>\$812,264,545</u>	2026 - 2027	<u>1809</u>	<u>\$715,000,000</u>
2022 - 2023	<u>1815</u>	<u>\$700,000,000</u>	2027 - 2028	<u>1806</u>	<u>\$715,000,000</u>

Comments concerning enrollment or Assessed Valuation Trends:

We had a demographic study completed in the fall of 2017. DCCS was predicted to have declining enrollment, losing approximately 130 students through the 2027-2028 school year. Covid -19 accelerated the decline and enrollment appears to have reached the lowest levels predicted 5 years early. We anticipate enrollment to remain steady in the foreseeable future. Knowing this information, Administration is planning curriculum advances and facility updates to attract new students to our corporation.

Tax Rate Information:

Decatur County

Payable Year	2017	2018	2019	2020	2021	2022
Debt Fund	0.1674	0.2197	0.1899	0.3643	0.3189	0.5172
Pension Debt	0.0251	0.0255	0.0261	0.0249	0.0245	0.0253
Capital Projects Fund	0.1963	0.1950	0.0000	0.0000	0.0000	0.0000
Transportation	0.1649	0.1687	0.0000	0.0000	0.0000	0.0000
Bus Replacement	0.0230	0.0236	0.0000	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.0000	0.4136	0.4238	0.4449	0.4360
Total Rate	0.5767	0.6325	0.6296	0.8130	0.7883	0.9785

Shelby County

Payable Year	2017	2018	2019	2020	2021	2022
Debt Fund	0.1674	0.2197	0.1899	0.3643	0.3189	0.5172
Pension Debt	0.0251	0.0255	0.0261	0.0249	0.0245	0.0253
Capital Projects Fund	0.1963	0.1950	0.0000	0.0000	0.0000	0.0000
Transportation	0.1649	0.1687	0.0000	0.0000	0.0000	0.0000
Bus Replacement	0.0230	0.0236	0.0000	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.0000	0.4136	0.4238	0.4449	0.4360
Total Rate	0.5767	0.6325	0.6296	0.8130	0.7883	0.9785

School Name Decatur County Community Schools

County Name Decatur Rev. 03/16

School No. 1655

Present Facilities:

	Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
1	North Decatur Elementary School, 3300 North State Road 3, Greensburg, IN 47240	K - 6	1978	517	\$16,560,000
2	North Decatur Jr Sr High School, 3172 North State Road 3, Greensburg, IN 47240	7 - 12	1967	478	\$35,100,000
3	South Decatur Elementary School, 9302 South County Road 420, Greensburg, IN 47240	PK - 6	1978	421	\$16,560,000
4	South Decatur J Sr High School, 8885 South State Road 3, Greensburg, IN 47240	7 - 12	1968	402	\$35,100,000
5	Central Administration Office, 2020 N. Montgomery Road, Greensburg, IN 47240		2012		\$945,000
TOTAL BUILDING VALUE		xxxx	xxxx	xxxx	\$104,265,000

Land For Future Development:

Land Description and Location	Acreage	Land Value
TOTAL LAND VALUE	XXXXX	

Revenue Estimates

Pursuant to IC 20-40-18-6(b)(3), the Decatur County Community Schools plan contains a listing of all sources of all revenue to be dedicated to the proposed capital expenditures in the upcoming calendar year along with the amount of property taxes to be collected in the upcoming calendar year and retained in the fund for capital expenditures proposed for a later year.

Capital Project Plan Adoption Date: September 14, 2022

Sources and Estimates of Revenue for Capital Project Plan	2023
1.) Projected December 31, 2022 Capital Projects Fund Cash Balance	\$ 1,650,000.00
2.) Less Encumbrances Carried Forward from Previous Year	\$ 20,000.00
3.) Estimated Cash Balance Available for Plan	\$ 1,630,000.00
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	\$ 2,200,000.00
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects	\$ (29,000.00)
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	\$ 500,000.00
7.) Other Revenue (Interest Income) Allocated to Capital Projects	\$ 10,000.00
8.) TOTAL FUNDS AVAILABLE FOR THE PLAN	\$ 4,311,000.00

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Summary: Three-Year Plan for This School District

	2023	2024	2025
Land Acquisition and Development	50,000	15,000	-
Professional Services	80,000	80,000	60,000
Education Specifications Development	10,000	10,000	10,000
Building Acquisition, Construction, and Improvement (Includes 45200 & 45300)	650,000	780,000	640,000
Rental of Buildings, Facilities, and Equipment	70,000	80,000	90,000
Purchase of Mobile or Fixed Equipment	500,000	615,000	545,000
Emergency Allocations (Other Facilities Acquisition and Construction)	155,000	155,000	155,000
Utilities (Maintenance of Buildings)	590,000	620,000	645,000
Maintenance of Equipment	70,000	70,000	70,000
Sports Facility	150,000	150,000	150,000
Property and Casualty Insurance	265,000	290,000	320,000
Other Operation and Maintenance of Plant	220,000	220,000	160,000
Technology			
Instruction - Related Technology	300,000	280,000	320,000
Administrative Technology Services	125,000	125,000	200,000
Subtotal Expenditures	3,235,000	3,490,000	3,365,000
Allocation for Future Projects	640,000	460,000	445,000
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	3,875,000	3,950,000	3,810,000
Sources and Estimates of Revenue:	2023	2024	2025
Projected January 1 Cash Balance	1,650,000		
Less encumbrances carried forward from Previous Year	20,000		
Estimated Cash Balance Available for Plan	1,630,000	1,500,000	1,500,000
Property tax revenue	2,200,000	2,350,000	2,300,000
Estimated Property Tax Cap Credits (show as a negative)	(29,000)	(35,000)	(38,000)
Auto Excise, CVET & FIT Receipts	500,000	510,000	520,000
Other Revenue (Interest Income)	10,000	10,000	10,000
TOTAL FUNDS AVAILABLE FOR THE PLAN	4,311,000	4,335,000	4,292,000
ESTIMATED TAX RATE TO FUND THE PLAN	0.3143	0.3310	0.3262
Based on the Projected Assessed Valuation found previously in the Plan.			

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: North Decatur Elementary School

Grades housed (or other use)	<u>K - 6</u>	Date of occupancy	<u>1978</u>
Current Value:	<u>\$16,560,000</u>	Acreage:	<u>13.6</u>
Number of Classrooms:	<u>38</u>	Student Capacity:	<u>600</u>
Square footage:	<u>72,177</u>	Current Capacity:	<u>87%</u>

Enrollment History:

2021-2022	<u>517</u>	2019-2020	<u>529</u>	2017-2018	<u>541</u>
2020-2021	<u>521</u>	2018-2019	<u>516</u>		

Detailed Evaluation of Building Conditions:

The school has had several updates in the last 3 years, however, there are a few items still to be addressed. There are 4 exterior doors that need to be replaced to continue to improve security for students and staff. The HVAC intake ductwork for the make up air unit (MAU 1) needs to be replaced. Wireless access points are nearing the end of their life expectancy and should be replaced throughout the building. The playground needs general maintenance and repairs. A water heater is aging and should be replaced in the foreseeable future. A special education "cool down" room needs a specialized door and hardware. The parking lot will soon be in need of repairs and re-sealing. At that time we may install license plate readers to improve security. Because of the rural nature of our school locations, cell boosters should be installed to ensure cell phone signal is available in case of an emergency. The Public Address system (PA) is old and needs to be replaced.

Three-Year Plan for this Site:	2023	2024	2025
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 10,000	\$ 10,000	\$ 10,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 100,000	\$ 115,000	\$ 120,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 100,000	\$ 100,000	\$ 115,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 130,000	\$ 135,000	\$ 140,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 40,000	\$ 10,000	\$ 50,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 40,000	\$ 40,000
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	\$ 520,000	\$ 505,000	\$ 575,000
Allocation for Future Projects	\$ 100,000	\$ 125,000	\$ 100,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 620,000	\$ 630,000	\$ 675,000

School Name	<u>Decatur County Community Schools</u>	County Name	<u>Decatur</u>
School Number	<u>1655</u>		

Plan Detail:

Site:	<u>North Decatur Jr Sr High School</u>
-------	--

Grades housed (or other use)	<u>7 - 12</u>	Date of occupancy	<u>1967</u>
Current Value:	<u>\$35,100,000</u>	Acreage:	<u>28.1</u>
Number of Classrooms:	<u>42</u>	Student Capacity:	<u>710</u>
Square footage:	<u>135,600</u>	Current Capacity:	<u>68%</u>

Enrollment History:

2021-2022	<u>478</u>	2019-2020	<u>508</u>	2017-2018	<u>529</u>
2020-2021	<u>492</u>	2018-2019	<u>511</u>		

Detailed Evaluation of Building Conditions:

Our Jr Sr high schools have had extensive upgrades over the last 3 years. The items still to be addressed are as follows: There are 3 exterior doors to be replaced to improve security for all students and staff. Wireless access points throughout the building are nearing the end of their life expectancy and should be replaced. The bell system needs to be replaced. Because of the rural nature of our school locations, cell boosters should be installed to ensure cell phone signal is available in case of an emergency. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. Consideration is being given to installing license plate readers and Vape detectors in the high schools.

Three-Year Plan for this Site:

	2023	2024	2025
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 15,000	\$ 15,000	\$ 15,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 125,000	\$ 125,000
Rental of Buildings, Facilities and Equipment	\$ 30,000	\$ 30,000	\$ 35,000
Purchase of Mobile or Fixed Equipment	\$ 100,000	\$ 100,000	\$ 125,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 150,000	\$ 155,000	\$ 160,000
Maintenance of Equipment	\$ 25,000	\$ 25,000	\$ 25,000
Sports Facility	\$ 75,000	\$ 75,000	\$ 75,000
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 20,000	\$ 20,000	\$ 20,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 50,000	\$ 50,000
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	\$ 715,000	\$ 700,000	\$ 740,000
Allocation for Future Projects	\$ 125,000	\$ 110,000	\$ 110,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 840,000	\$ 810,000	\$ 850,000

School Name Decatur County Community Schools County Name Decatur
 School Number 1655

Plan Detail:

Site: South Decatur Elementary School

Grades housed (or other use)	<u>PK - 6</u>	Date of occupancy	<u>1978</u>
Current Value:	<u>\$16,560,000</u>	Acreage:	<u>20</u>
Number of Classrooms:	<u>36</u>	Student Capacity:	<u>600</u>
Square footage:	<u>79,648</u>	Current Capacity:	<u>71%</u>

Enrollment History:

2021-2022	<u>421</u>	2019-2020	<u>442</u>	2017-2018	<u>449</u>
2020-2021	<u>412</u>	2018-2019	<u>452</u>		

Detailed Evaluation of Building Conditions:

The school has had several updates in the last 3 years, however, there are a few items still to be addressed. There are 6 exterior doors that need to be replaced to continue to improve security for students and staff. The HVAC intake ductwork for the make up air unit (MAU 1) needs to be replaced. Wireless access points are nearing the end of their life expectancy and should be replaced throughout the building. The playground needs general maintenance and repairs. A water heater is aging and should be replaced in the foreseeable future. A special education "cool down" room needs a specialized door and hardware. There are two sidewalk concrete approaches that are in need of repair. Because of the rural nature of our school locations, cell boosters should be installed to ensure cell phone signal is available in case of an emergency. Consideration is also being given to installing license plate readers to improve security.

Three-Year Plan for this Site:

	2023	2024	2025
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 10,000	\$ 10,000	\$ 10,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 100,000	\$ 100,000	\$ 120,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 100,000	\$ 100,000	\$ 115,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 130,000	\$ 135,000	\$ 140,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 60,000	\$ 20,000	\$ 20,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 40,000	\$ 40,000
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	\$ 540,000	\$ 500,000	\$ 545,000
Allocation for Future Projects	\$ 100,000	\$ 115,000	\$ 110,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 640,000	\$ 615,000	\$ 655,000

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: South Decatur Jr Sr High School

Grades housed (or other use)	<u>7 - 12</u>	Date of occupancy	<u>1968</u>
Current Value:	<u>\$35,100,000</u>	Acreage:	<u>40</u>
Number of Classrooms:	<u>42</u>	Student Capacity:	<u>710</u>
Square footage:	<u>135,000</u>	Current Capacity:	<u>55%</u>

Enrollment History:

2021-2022	<u>402</u>	2019-2020	<u>446</u>	2017-2018	<u>464</u>
2020-2021	<u>434</u>	2018-2019	<u>470</u>		

Detailed Evaluation of Building Conditions:

Our Jr Sr high schools have had extensive upgrades over the last 3 years. The items still to be addressed are as follows: There are 3 exterior doors to be replaced to improve security for all students and staff. Wireless access points throughout the building are nearing the end of their life expectancy and should be replaced. The bell system needs to be replaced. Because of the rural nature of our school locations, cell boosters should be installed to ensure cell phone signal is available in case of an emergency. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. Consideration is being given to installing license plate readers and Vape detectors at the high schools.

Three-Year Plan for this Site:

	2023	2024	2025
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 15,000	\$ 15,000	\$ 15,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 140,000	\$ 125,000
Rental of Buildings, Facilities and Equipment	\$ 30,000	\$ 30,000	\$ 30,000
Purchase of Mobile or Fixed Equipment	\$ 100,000	\$ 115,000	\$ 115,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 150,000	\$ 155,000	\$ 160,000
Maintenance of Equipment	\$ 30,000	\$ 30,000	\$ 30,000
Sports Facility	\$ 75,000	\$ 75,000	\$ 75,000
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 20,000	\$ 20,000	\$ 20,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 50,000	\$ 50,000
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	\$ 720,000	\$ 735,000	\$ 730,000
Allocation for Future Projects	\$ 115,000	\$ 110,000	\$ 125,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 835,000	\$ 845,000	\$ 855,000

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: Central Administration Office

Grades housed (or other use):	_____	Date of occupancy	<u>2012</u>
Current Value:	<u>\$945,000.00</u>	Acreage:	<u>2061</u>
Number of Classrooms:	_____	Student Capacity:	_____
Square footage:	<u>13,452</u>	Current Capacity:	_____

Enrollment History:

2021-2022	_____	2019-2020	_____	2017-2018	_____
2020-2021	_____	2018-2019	_____		

Detailed Evaluation of Building Conditions:

The Central Office is in need of several upgrades. The exterior color of the building is mismatched and faded and should be painted. The exterior doors on the building need to be replaced and the front entry should be reconfigured to increase security for the building staff. Lighting throughout the building needs to be upgraded to LED lights for better light and more efficiency. Additional office space is needed. The electrical service throughout the building needs to be upgraded. HVAC units are near the end of their life and should be replaced and reconfigured for the additional office space. The parking lot is showing wear and needs to be replaced. Corporation servers are nearing their life expectancy and should be replaced. In addition, a disaster recovery server needs to be installed and configured at an offsite location.

Three-Year Plan for this Site:	2023	2024	2025
Land Acquisition and Development	\$ 50,000	\$ 15,000	\$ -
Professional Services	\$ 30,000	\$ 30,000	\$ 10,000
Education Specifications Development	\$ 10,000	\$ 10,000	\$ 10,000
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 300,000	\$ 150,000
Rental of Buildings, Facilities and Equipment	\$ 10,000	\$ 20,000	\$ 25,000
Purchase of Mobile or Fixed Equipment	\$ 100,000	\$ 200,000	\$ 75,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 30,000	\$ 40,000	\$ 45,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 25,000	\$ 30,000	\$ 40,000
Other Operation and Maintenance of Plant	\$ 80,000	\$ 150,000	\$ 50,000
Technology			
Instruction - Related Technology	\$ 100,000	\$ 100,000	\$ 140,000
Administrative Technology Services	\$ 125,000	\$ 125,000	\$ 200,000
Subtotal Expenditures	\$ 740,000	\$ 1,050,000	\$ 775,000
Allocation for Future Projects	\$ 200,000	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 940,000	\$ 1,050,000	\$ 775,000