

Pursuant to IC 20-40-18-6, the Greater Jasper Consolidated Schools plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description*	Acquisition Amount
1 Computer Hardware	\$ 200,000.00
2 Copiers	\$ 50,000.00
3 Mechanical Equipment	\$ 350,000.00
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6	
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Pursuant to IC 20-40-18-6, the Greater Jasper Consolidated Schools plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

	Project Description *	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Replace computer hardware as needed	1/1/19	12/1/19	\$ 200,000.00
2	Replace copiers as needed	1/1/19	12/1/19	\$ 50,000.00
3	Roof repairs - Ireland Elementary	1/1/19	12/1/19	\$ 200,000.00
4	Sports complex maintenance - JHS/JMS	1/1/19	12/1/19	\$ 57,700.00
5	Classroom reconfiguration - Media	1/1/19	12/1/19	\$ 47,000.00
6	Kitchen RTU Replacement	1/1/19	12/1/19	\$ 50,000.00
7	Renovation of interior finishes, i.e. carpet, wallpaper, painted surfaces	1/1/19	12/1/19	\$ 120,800.00
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Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

Pursuant to IC 20-40-18-6(b)(3), the **Greater Jasper Consolidated 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: **9/24/18**

Sources and Estimates of Revenue for Capital Project Plan	2019
1.) Projected December 31, 2018 Capital Projects Fund Cash Balance	250,000
2.) Less Encumbrances Carried Forward from Previous Year	
3.) Estimated Cash Balance Available for Plan	250,000
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	6,971,511
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)	(463,391)
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	329,513
7.) Other Revenue (Interest Income) Allocated to Capital Projects	-
8.) TOTAL FUNDS AVAILABLE FOR THE PLAN	7,087,633

2019 Capital Projects Plan

The form below may be used as part of your 2019 capital project plan.

General Information:

Total Land Area: 103 square miles

Location:

Composition of Governing Body:

The Board of Trustees is comprised of 5 elected members: one representing each township and two representing the City of Jasper

Number of Employees:

Certified:

Non-Certified:

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	3,073	1,157,048,333	2019 - 2020	3,120	1,197,207,449
2015 - 2016	3,197	1,170,544,199	2020 - 2021	3,120	1,197,207,449
2016 - 2017	3,139	1,165,544,199	2021 - 2022	3,120	1,197,207,449
2017 - 2018	3,087	1,175,089,627	2022 - 2023	3,120	1,197,207,449
2018 - 2019	3,128	1,197,207,449	2023 - 2024	3,120	1,197,207,449

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.5471	0.5199	0.5371	0.6106	0.5745	0.5745
Debt Fund - Exempt *						
Pension Debt	0.1016	0.1016	0.0997	0.0808	0.0811	0.0867
Pension Debt- Exempt *						
Capital Projects Fund	0.3573	0.3256	0.2966	0.2885	0.2886	0.3142
Transportation	0.1405	0.1416	0.1427	0.1447	0.1496	0.1189
Bus Replacement	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
Total Rate	1.1465	1.0887	1.0761	1.1246	1.0938	1.0943

* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.

** Add as needed.

Comments Concerning Tax Rates (optional):

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
Administration; 1520 St. Charles, Jasper, IN 47546	None	1993	None	\$1,259,692
Jasper High School; 1600 St. Charles; Jasper, IN 47546	Grades 9-12	1978/2003	1,087	\$66,378,767
Jasper Middle School; 1600 Portersville Road; Jasper, IN 47546	Grades 6-8	2003	708	\$66,378,767
Fifth Street Elementary; 401 W. Fifth Street; Jasper, IN 47546	Grades PK-2	1957/1991	405	\$6,309,521
Tenth Street Elementary; 328 W. Tenth Street; Jasper, IN 47546	Grades 3-5	1929/1991	385	\$8,147,561
Ireland Elementary; 2386 N County Road 500 W; Ireland, IN 47545	Grades K-5	1949/1991	543	\$6,775,925
TOTAL BUILDING VALUE	XXXX	XXXX	XXXX	155,250,233

Land for Future Development:

Land Description and Location	Acreage	Land Value
TOTAL LAND VALUE	XXXX	-

Anticipated Receipts and Disbursements for CY 2018:

Receipts:

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXXXX	XXXXXX			\$ -
Debt Service	\$ 6,877,957	\$ 35,868	\$ 554,818	\$ 43,525			\$ 7,512,168
Debt Service - Exempt *							\$ -
Pension Debt	\$ 1,037,979	\$ 5,413	\$ 83,730	\$ 6,569			\$ 1,133,691
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 3,761,626	\$ 19,616	\$ 303,436	\$ 23,804			\$ 4,108,482
Transportation Fund	\$ 1,423,480	\$ 7,423	\$ 114,827	\$ 9,008			\$ 1,554,738
Bus Replacement Fund	\$ -	\$ -	\$ -	\$ -			\$ -
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

* Debt Service -Exempt and Pension Debt -Exempt are for Lake and St. Joseph Counties only.

** Add as needed.

Disbursements:

General Fund

Instruction - Regular Programs	12,577,776
Instruction - Special Programs	1,167,100
Instruction - Adult Continuing Education	
Instruction - Summer School Programs	60,000
Enrichment Programs	
Remediation Programs	150,837
Payments to Other Units Within the State	
Payments to Governmental Units Outside State	
Support Services - Students	668,923
Support Services - Instruction	106,353
Support Services - General Administration	663,961
Support Services - School Administration	1,406,592
Support Services - Central Office	
Operation and Maintenance Plant Serv.	2,678,708
Student Transportation	
Food Services Operation	
Community Serv. Operations	45,000
Facilities Acquisition and Construction	
Debt Services	
Non-Programmed Charges	
TOTAL GENERAL FUND	19,525,250

Debt Service Fund

Support Services	
Debt Services	8,245,704
TOTAL DEBT SERVICE FUND	8,245,704

Exempt Debt Service Fund

Support Services	
Debt Services	
TOTAL EXEMPT DEBT SERVICE FUND	-

School No. 2120

Retirement/Severance Bond Debt Service Fund

Debt Services	<u>1,094,282</u>
TOTAL RET/SEV BOND DEBT SERVICE FUND	<u>1,094,282</u>

Retirement/Severance Bond Debt Service Exempt Fund

Debt Services	<u> </u>
TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND	<u> -</u>

Capital Projects Fund

Support Services - Instruction	<u>175,000</u>
Administrative Tech Services	<u>300,000</u>
Other Support Services - Central Services	<u> </u>
Operation and Maintenance Plant Serv.	<u>1,921,670</u>
Facilities Acquisition and Construction	<u>3,435,000</u>
Debt Services	<u> </u>
TOTAL CAPITAL PROJECTS FUND	<u>5,831,670</u>

Transportation Fund

Central Services	<u> </u>
Operation and Maintenance of Plant Services	<u>2,653,500</u>
Student Transportation	<u> </u>
Facilities Acquisition and Construction	<u> </u>
Debt Services	<u> </u>
TOTAL TRANSPORTATION FUND	<u>2,653,500</u>

Bus Replacement Fund

Support Services	<u> </u>
Debt Services	<u>571,000</u>
TOTAL BUS REPLACEMENT FUND	<u>571,000</u>

Referendum Operating

TOTAL REFERENDUM OPERATING FUND	<u> -</u>
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Referendum Capital Debt

Debt Service	<u> </u>
TOTAL REFERENDUM CAPITAL DEBT FUND	<u> -</u>

Other (please specify) (Add as needed)

Rainy Day Fund	<u>1,850,000</u>
TOTAL RAINY DAY FUND	<u>1,850,000</u>

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Summary: Three-Year Plan for This School District:

	2019	2020	2021
Land Acquisition and Development	250,000	250,000	250,000
Professional Services	10,000	10,000	10,000
Education Specifications Development	25,000	25,000	25,000
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	2,274,136	2,274,136	2,274,136
Rental of Buildings, Facilities and Equipment	30,000	30,000	30,000
Purchase of Mobile or Fixed Equipment	1,425,000	1,425,000	1,425,000
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	561,670	561,670	561,670
Maintenance of Equipment	1,750,000	1,750,000	1,750,000
Sports Facility	120,000	120,000	120,000
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	10,000	10,000	10,000
Technology	-	-	-
Instruction - Related Technology	331,817	331,817	331,817
Administrative Technology Services	300,000	300,000	300,000
SUBTOTAL EXPENDITURES	7,087,623	7,087,623	7,087,623
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	7,087,623	7,087,623	7,087,623

Sources and Estimates of Revenue:

	2019	2020	2021
Projected January 1 Cash Balance			
Less Encumbrances Carried Forward from Previous Year			
Estimated Cash Balance Available for Plan	-	-	-
Property Tax Revenue			
Estimated Property Tax Cap Credits (show as a negative)			
Auto Excise, CVET and FIT Receipts			
Other Revenue (Interest Income)			
TOTAL FUNDS AVAILABLE FOR THE PLAN	-	-	-

ESTIMATED TAX RATE TO FUND THE PLAN

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

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Administration

Grades Housed (or other use)	<u>None</u>	Date of Occupancy	<u>6/15/05</u>
Current Value	<u>1,259,692</u>	Acreage	<u>2</u>
Number of Classrooms	<u>None</u>	Student Capacity	<u>None</u>
Square Footage	<u>9,400</u>	Current Capacity	<u>N/A</u>

Enrollment History:

2017 - 2018	<u>None</u>	2015 - 2016	<u>None</u>	2013 - 2014	<u>None</u>
2016 - 2017	<u>None</u>	2014 - 2015	<u>None</u>		

Detailed Evaluation of Building Conditions:

Average Condition - renovate interior finishes, i.e. carpet, wallpaper, painted surfaces

Three-Year Plan for This Site:

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Land Acquisition and Development	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Professional Services	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Education Specifications Development	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Rental of Buildings, Facilities and Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Purchase of Mobile or Fixed Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>561,670</u>	<u>561,670</u>	<u>561,670</u>
Maintenance of Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Technology			
Instruction - Related Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Administrative Technology Services	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
SUBTOTAL EXPENDITURES	<u><u>1,081,670</u></u>	<u><u>1,081,670</u></u>	<u><u>1,081,670</u></u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>1,081,670</u></u>	<u><u>1,081,670</u></u>	<u><u>1,081,670</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Jasper High School

Grades Housed (or other use)	<u>9. 10.11. 12</u>	Date of Occupancy	<u>1978/2003</u>
Current Value	<u>66,378,767</u>	Acreage	<u>100</u>
Number of Classrooms	<u>80</u>	Student Capacity	<u>1,500</u>
Square Footage	<u>331,430</u>	Current Capacity	<u>1,087</u>

Enrollment History:

2017 - 2018	<u>1087</u>	2015 - 2016	<u>1141</u>	2013 - 2014	<u>1107</u>
2016 - 2017	<u>1084</u>	2014 - 2015	<u>1090</u>		

Detailed Evaluation of Building Conditions:

Good Condition - Resurface parking lot, maintenance of mechanical equipment

Three-Year Plan for This Site:

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>449,568</u>	<u>449,568</u>	<u>449,568</u>
Rental of Buildings, Facilities and Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Purchase of Mobile or Fixed Equipment	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Sports Facility	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>226,817</u>	<u>226,817</u>	<u>226,817</u>
Administrative Technology Services	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
SUBTOTAL EXPENDITURES	<u><u>1,351,385</u></u>	<u><u>1,351,385</u></u>	<u><u>1,351,385</u></u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>1,351,385</u></u>	<u><u>1,351,385</u></u>	<u><u>1,351,385</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Jasper Middle School

Grades Housed (or other use)	<u>6, 7, 8</u>	Date of Occupancy	<u>6/27/05</u>
Current Value	<u>66,378,767</u>	Acreage	<u>80</u>
Number of Classrooms	<u>44</u>	Student Capacity	<u>1,200</u>
Square Footage	<u>210,700</u>	Current Capacity	<u>708</u>

Enrollment History:

2017 - 2018	<u>708</u>	2015 - 2016	<u>268</u>	2013 - 2014	<u>773</u>
2016 - 2017	<u>742</u>	2014 - 2015	<u>800</u>		

Detailed Evaluation of Building Conditions:

Good Condition - Parking lot improvements; maintenance of mechanical equipment

Three-Year Plan for This Site:

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>449,568</u>	<u>449,568</u>	<u>449,568</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Sports Facility	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Administrative Technology Services	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
SUBTOTAL EXPENDITURES	<u><u>1,164,568</u></u>	<u><u>1,164,568</u></u>	<u><u>1,164,568</u></u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>1,164,568</u></u>	<u><u>1,164,568</u></u>	<u><u>1,164,568</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Fifth Street Elementary

Grades Housed (or other use)	<u>PK, K, 1, 2</u>	Date of Occupancy	<u>1957/1991</u>
Current Value	<u>6,309,521</u>	Acreage	<u>15</u>
Number of Classrooms	<u>21</u>	Student Capacity	<u>550</u>
Square Footage	<u>71,983</u>	Current Capacity	<u>405</u>

Enrollment History:

2017 - 2018	<u>405</u>	2015 - 2016	<u>393</u>	2013 - 2014	<u>434</u>
2016 - 2017	<u>395</u>	2014 - 2015	<u>401</u>		

Detailed Evaluation of Building Conditions:

Poor Condition - maintenance of mechanical equipment; emergency repairs

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Sports Facility	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology			
Instruction - Related Technology	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Administrative Technology Services	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
SUBTOTAL EXPENDITURES	<u>1,195,000</u>	<u>1,195,000</u>	<u>1,195,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,195,000</u>	<u>1,195,000</u>	<u>1,195,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name Greater Jasper Consolidated Schools

County Name DuBois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Tenth Street Elementary

Grades Housed (or other use)	<u>3, 4, 5</u>	Date of Occupancy	<u>1929/1991</u>
Current Value	<u>8,147,561</u>	Acreage	<u>12</u>
Number of Classrooms	<u>31</u>	Student Capacity	<u>570</u>
Square Footage	<u>71,983</u>	Current Capacity	<u>385</u>

Enrollment History:

2017 - 2018	<u>385</u>	2015 - 2016	<u>348</u>	2013 - 2014	<u>422</u>
2016 - 2017	<u>362</u>	2014 - 2015	<u>381</u>		

Detailed Evaluation of Building Conditions:

Poor Condition - maintenance of mechanical equipment; emergency repairs

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology			
Instruction - Related Technology	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Administrative Technology Services	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
SUBTOTAL EXPENDITURES	<u>965,000</u>	<u>965,000</u>	<u>965,000</u>
Allocation for Future Projects	<u>-</u>	<u>-</u>	<u>-</u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>965,000</u>	<u>965,000</u>	<u>965,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name Greater Jasper Consolidated Schools

County Name Dubois

Rev. 03/18

School No. 2120

Plan Detail:

Site: Ireland Elementary

Grades Housed (or other use)	<u>K, 1, 2, 3, 4, 5</u>	Date of Occupancy	<u>1949/1991</u>
Current Value	<u>6,775,925</u>	Acreage	<u>13</u>
Number of Classrooms	<u>27</u>	Student Capacity	<u>550</u>
Square Footage	<u>73,470</u>	Current Capacity	<u>543</u>

Enrollment History:

2017 - 2018	<u>543</u>	2015 - 2016	<u>552</u>	2013 - 2014	<u>575</u>
2016 - 2017	<u>556</u>	2014 - 2015	<u>537</u>		

Detailed Evaluation of Building Conditions:

Good Condition - Maintain/replace mechanical equipment; replace interior finishes, i.e. carpet, wallpaper, painted surfaces

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	415,000	415,000	415,000
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	250,000	250,000	250,000
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	425,000	425,000	425,000
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	10,000	10,000	10,000
Administrative Technology Services	30,000	30,000	30,000
SUBTOTAL EXPENDITURES	<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>

Additional Comments Regarding This Site