

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 2022 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 25, 2021
Public Hearing Time: 6:00 P.M.
Public Hearing Place: Central Administration Office, 2020 N. Montgomery Rd,
Greensburg, IN 47240

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 FUND PLAN

2022 – 2024

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

September 8, 2021

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 8, 2021

Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1 Set up a separate server for Security - door access, cameras, etc.	January 1, 2022	December 31, 2022	\$ 40,000
2 Replace the bell system at both Jr Sr High Schools	January 1, 2022	December 31, 2022	\$ 75,000
3 Replace all wireless access points in all 5 buildings in the district.	January 1, 2022	December 31, 2022	\$ 170,000
4 Install and configure Disaster Recovery server stored offsite	January 1, 2022	December 31, 2022	\$ 30,000
5 Upgrade 1/3 of the security cameras throughout the school district (~75)	January 1, 2022	December 31, 2022	\$ 140,000
6 Replace all technology servers in the district (14).	January 1, 2023	December 31, 2023	\$ 185,000
7 Install LED lights in all areas at Central Office.	January 1, 2023	December 31, 2023	\$ 50,000
8 Repair/replace parking lot at Central Office and install additional lighting outside the building.	January 1, 2023	December 31, 2023	\$ 150,000
9 Upgrade 1/3 of the security cameras throughout the school district (~75)	January 1, 2023	December 31, 2023	\$ 140,000
10 Upgrade 1/3 of the security cameras throughout the school district (~75)	January 1, 2024	December 31, 2024	\$ 140,000
11 Repair/replace any emergency situation as needed.	January 1, 2022	December 31, 2024	\$ 400,000
12			
13			
14			

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 8, 2021

Asset Description*		Acquisition Amount
1	New water heaters for each of the elementary schools (2 schools)	\$60,000
2	New Maintenance truck to facilitate snow removal	\$40,000
3	Any Emergency equipment that may need to be replaced due to failure	\$200,000
4		
5	Total for 2022	\$300,000
6		
7	Lawn Care equipment	\$40,000
8	Floor Scrubbers for all 4 schools	\$60,000
9	Any Emergency equipment that may need to be replaced due to failure	\$200,000
10		
11	Total for 2023	\$300,000
12		
13	Maintenance Equipment	\$50,000
14	Any Emergency equipment that may need to be replaced due to failure	\$200,000
15	Scissor Lift	\$20,000
16		
17	Total for 2024	\$270,000
18		
19		
20		

School Name Decatur County Community Schools County Name Decatur

School No. 1655

2022 Capital Projects Plan

The following plan format should be used for your 2022 Capital Projects Fund.

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 144 Non-Certified 120

Enrollment and Assessed Valuation Information

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2017 - 2018	<u>1983</u>	<u>780,382,926</u>	2022 - 2023	<u>1,842</u>	<u>750,000,000</u>
2018 - 2019	<u>1949</u>	<u>757,332,926</u>	2023 - 2024	<u>1,829</u>	<u>750,000,000</u>
2019 - 2020	<u>1925</u>	<u>768,216,100</u>	2024 - 2025	<u>1,807</u>	<u>755,000,000</u>
2020 - 2021	<u>1859</u>	<u>765,133,635</u>	2025 - 2026	<u>1,817</u>	<u>760,000,000</u>
2021 - 2022	<u>1857</u>	<u>750,000,000</u>	2026 - 2027	<u>1,809</u>	<u>750,000,000</u>

Comments concerning enrollment or Assessed Valuation Trends (optional):

We had a demographic study completed in the fall of 2017. DCCS is predicted to have declining enrollment, losing approximately 130 students through the 2027-2028 school year. 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	2016	2017	2018	2019	2020	2021
Debt Fund	0.1944	0.1674	0.2197	0.1899	0.3643	0.3189
Pension Debt	0.0261	0.0251	0.0255	0.0261	0.0249	0.0245
Capital Projects Fund	0.2093	0.1963	0.1950	0.0000	0.0000	0.0000
Transportation	0.1617	0.1649	0.1687	0.0000	0.0000	0.0000
Bus Replacement	0.0094	0.0230	0.0236	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.0000	0.0000	0.4136	0.4238	0.4449
Total Rate	0.6009	0.5767	0.6325	0.6296	0.8130	0.7883

Tax Rate Information:

Shelby County

Payable Year	2016	2017	2018	2019	2020	2021
Debt Fund	0.1923	0.1674	0.2197	0.1899	0.3643	0.3189
Pension Debt	0.0261	0.0251	0.0255	0.0261	0.0249	0.0245
Capital Projects Fund	0.2070	0.1963	0.1950	0.0000	0.0000	0.0000
Transportation	0.1599	0.1649	0.1687	0.0000	0.0000	0.0000
Bus Replacement	0.0093	0.0230	0.0236	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.0000	0.0000	0.4136	0.4238	0.4449
Total Rate	0.5946	0.5767	0.6325	0.6296	0.8130	0.7883

School Name Decatur County Community Schools

County Name Decatur Rev. 03/18

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	521	\$16,560,000
2	North Decatur Jr Sr High School, 3172 North State Road 3, Greensburg, IN 47240	7 - 12	1967	492	\$35,100,000
3	South Decatur Elementary School, 9302 South County Road 420, Greensburg, IN 47240	PK - 6	1978	412	\$16,560,000
4	South Decatur J Sr High School, 8885 South State Road 3, Greensburg, IN 47240	7 - 12	1968	434	\$35,100,000
5	Central Administration Office, 2020 N. Montgomery Road, Greensburg, IN 47240		2012		\$945,000
6					
7					
8					
9					
10					
	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 8, 2021

Sources and Estimates of Revenue for Capital Project Plan	2022
1.) Projected December 31, 2021 Capital Projects Fund Cash Balance	\$1,750,000
2.) Less Encumbrances Carried Forward from Previous Year	
3.) Estimated Cash Balance Available for Plan	\$1,750,000
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	\$2,750,000
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects	-\$16,893
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	\$300,000
7.) Other Revenue (Interest Income) Allocated to Capital Projects	\$10,000
8.) TOTAL FUNDS AVAILABLE FOR THE PLAN	\$4,793,107

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Summary: Three-Year Plan for This School District

	2022	2023	2024
Land Acquisition and Development	50,000	50,000	-
Professional Services	60,000	50,000	30,000
Education Specifications Development	10,000	10,000	10,000
Building Acquisition, Construction, and Improvement (Includes 45200 & 45300)	1,150,000	1,100,000	1,050,000
Rental of Buildings, Facilities, and Equipment	30,000	30,000	30,000
Purchase of Mobile or Fixed Equipment	360,000	345,000	270,000
Emergency Allocations (Other Facilities Acquisition and Construction)	195,000	195,000	195,000
Utilities (Maintenance of Buildings)	560,000	585,000	620,000
Maintenance of Equipment	35,000	35,000	35,000
Sports Facility	100,000	100,000	100,000
Property and Casualty Insurance	185,000	210,000	235,000
Other Operation and Maintenance of Plant	125,000	130,000	150,000
Technology			
Instruction - Related Technology	200,000	150,000	100,000
Administrative Technology Services	120,000	125,000	130,000
Subtotal Expenditures	3,180,000	3,115,000	2,955,000
Allocation for Future Projects	400,000	400,000	400,000
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	3,580,000	3,515,000	3,355,000
Sources and Estimates of Revenue:	2022	2023	2024
Projected January 1 Cash Balance	1,750,000		
Less encumbrances carried forward from Previous Year	-		
Estimated Cash Balance Available for Plan	1,750,000	1,500,000	1,500,000
Property tax revenue	2,750,000	2,800,000	2,800,000
Estimated Property Tax Cap Credits (show as a negative)	(16,893)	(20,000)	(20,000)
Auto Excise, CVET & FIT Receipts	300,000	325,000	350,000
Other Revenue (Interest Income)	10,000	12,000	15,000
TOTAL FUNDS AVAILABLE FOR THE PLAN	4,793,107	4,617,000	4,645,000
ESTIMATED TAX RATE TO FUND THE PLAN	0.3667	0.3733	0.3733

Based on the Projected Assessed Valuation found on the first page of 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) K - 6
 Current Value: \$16,560,000
 Number of Classrooms: 38
 Square footage: 72,177

Date of occupancy 1978
 Acreage: 13.6
 Student Capacity: 600
 Current Capacity: 87%

Enrollment History:

2020-2021	<u>521</u>	2018-2019	<u>516</u>	2016-2017	<u>554</u>
2019-2020	<u>529</u>	2017-2018	<u>541</u>		

Detailed Evaluation of Building Conditions:

Floor coverings were recently replaced throughout the school, therefore, there is a need for new floor scrubbers to help sustain the life of the new flooring. Wireless access points need to be replaced throughout the building. A few remaining doors in the school should be re-keyed to help improve security. The exterior of the building needs to be professionally cleaned. A water heater is in poor condition and needs to be replaced. A newly designed special education "cool down" room will need to have padding installed on all walls.

Three-Year Plan for this Site:

	2022	2023	2024
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 200,000	\$ 200,000	\$ 200,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 40,000	\$ 40,000	\$ 40,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 115,000	\$ 115,000	\$ 120,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 35,000	\$ 40,000	\$ 45,000
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	\$ 435,000	\$ 440,000	\$ 450,000
Allocation for Future Projects	\$ 100,000	\$ 100,000	\$ 100,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 535,000	\$ 540,000	\$ 550,000

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: North Decatur Jr Sr High School

Grades housed (or other)	<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>135,000</u>	Current Capacity:	<u>69%</u>

Enrollment History:

2020-2021	<u>492</u>	2018-2019	<u>511</u>	2016-2017	<u>499</u>
2019-2020	<u>508</u>	2017-2018	<u>529</u>		

Detailed Evaluation of Building Conditions:

Floor coverings were recently replaced throughout the school, therefore, there is a need for new floor scrubbers to help sustain the life of the new flooring. Wireless access points need to be replaced throughout the building. A few remaining doors in the school should be re-keyed to help improve security. The exterior of the building needs to be professionally cleaned. A newly designed special education "cool down" room will need to have padding installed on all walls. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. The Gymnasium needs a new sound system and projection equipment to improve the sound and vision quality for various convocations and graduation which are held in this area of the school.

Three-Year Plan for this Site:

	2022	2023	2024
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 15,000	\$ 5,000	\$ 5,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 452	\$ 250,000	\$ 250,000	\$ 250,000
Rental of Buildings, Facilities and Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Purchase of Mobile or Fixed Equipment	\$ 40,000	\$ 40,000	\$ 50,000
Emergency Allocations (Other Facilities Acquisition and Construct	\$ 50,000	\$ 50,000	\$ 50,000
Utilities (Maintenance of Buildings)	\$ 150,000	\$ 160,000	\$ 170,000
Maintenance of Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Sports Facility	\$ 50,000	\$ 50,000	\$ 50,000
Property and Casualty Insurance	\$ 45,000	\$ 50,000	\$ 55,000
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	<u>\$ 620,000</u>	<u>\$ 625,000</u>	<u>\$ 650,000</u>
Allocation for Future Projects	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFER	<u>\$ 720,000</u>	<u>\$ 725,000</u>	<u>\$ 750,000</u>

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: South Decatur Elementary School

Grades housed (or other use) PK - 6
 Current Value: \$16,560,000
 Number of Classrooms: 36
 Square footage: 79,648

Date of occupancy: 1978
 Acreage: 20
 Student Capacity: 600
 Current Capacity: 69%

Enrollment History:

2020-2021	<u>412</u>	2018-2019	<u>452</u>	2016-2017	<u>439</u>
2019-2020	<u>442</u>	2017-2018	<u>449</u>		

Detailed Evaluation of Building Conditions:

Floor coverings were recently replaced throughout the school, therefore, there is a need for new floor scrubbers to help sustain the life of the new flooring. Wireless access points need to be replaced throughout the building. A few remaining doors in the school should be re-keyed to help improve security. The exterior of the building needs to be professionally cleaned. A water heater is in poor condition and needs to be replaced. A newly designed special education "cool down" room will need to have padding installed on all walls.

Three-Year Plan for this Site:

	2022	2023	2024
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 200,000	\$ 200,000	\$ 200,000
Rental of Buildings, Facilities and Equipment	\$ -	\$ -	\$ -
Purchase of Mobile or Fixed Equipment	\$ 40,000	\$ 40,000	\$ 40,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 115,000	\$ 120,000	\$ 125,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 35,000	\$ 40,000	\$ 45,000
Other Operation and Maintenance of Plant	\$ -	\$ -	\$ -
Technology			
Instruction - Related Technology	\$ -	\$ -	\$ -
Administrative Technology Services	\$ -	\$ -	\$ -
Subtotal Expenditures	<u>\$ 435,000</u>	<u>\$ 445,000</u>	<u>\$ 455,000</u>
Allocation for Future Projects	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>\$ 535,000</u>	<u>\$ 545,000</u>	<u>\$ 555,000</u>

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

Plan Detail:

Site: South Decatur Jr Sr High School

Grades housed (or other)	<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>61%</u>

Enrollment History:

2020-2021	<u>434</u>	2018-2019	<u>470</u>	2016-2017	<u>478</u>
2019-2020	<u>446</u>	2017-2018	<u>464</u>		

Detailed Evaluation of Building Conditions:

Floor coverings were recently replaced throughout the school, therefore, there is a need for new floor scrubbers to help sustain the life of the new flooring. Wireless access points need to be replaced throughout the building. A few remaining doors in the school should be re-keyed to help improve security. The exterior of the building needs to be professionally cleaned. A newly designed special education "cool down" room will need to have padding installed on all walls. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. The Gymnasium needs a new sound system and projection equipment to improve the sound and vision quality for various convocations and graduation which are held in this area of the school.

Three-Year Plan for this Site:

	2022	2023	2024
Land Acquisition and Development	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Professional Services	<u>\$ 15,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Education Specifications Development	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</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>\$ 40,000</u>	<u>\$ 25,000</u>	<u>\$ 15,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Utilities (Maintenance of Buildings)	<u>\$ 150,000</u>	<u>\$ 160,000</u>	<u>\$ 170,000</u>
Maintenance of Equipment	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Sports Facility	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Property and Casualty Insurance	<u>\$ 45,000</u>	<u>\$ 50,000</u>	<u>\$ 55,000</u>
Other Operation and Maintenance of Plant	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Technology			
Instruction - Related Technology	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Administrative Technology Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Subtotal Expenditures	<u>\$ 610,000</u>	<u>\$ 600,000</u>	<u>\$ 605,000</u>
Allocation for Future Projects	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Transfer from One Fund to Another	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFER:	<u>\$ 710,000</u>	<u>\$ 700,000</u>	<u>\$ 705,000</u>

School Name Decatur County Community Schools
 School Number 1655

County Name Decatur

Plan Detail:

Site: Central Administration Office

Grades housed (or other use)	<u>Supt. Office</u>	Date of occupancy:	<u>2012</u>
Current Value:	<u>\$945,000</u>	Acreage:	<u>2061</u>
Number of Classrooms:	<u></u>	Student Capacity:	<u></u>
Square footage:	<u>13,452</u>	Current Capacity:	<u></u>

Detailed Evaluation of Building Conditions:

The outside doors on the building need to be replaced and the front entry should be reconfigured to increase security for the building and staff. The exterior color of the building is mismatched and faded and should be painted. Lighting in the entire building needs to be updated to LED lights for better light and more efficiency. The electrical service throughout the building needs to be upgraded. The parking lot is showing wear and should be replaced. Corporation servers need to be replaced as they are nearing their life expectancy. A separate Security network to house the access controls for the exterior doors and cameras need to be installed to increase the level of security and surveillance for the corporation in the event of an emergency. Wireless access points should be replaced throughout the building. A disaster recovery server needs to be installed and configured at an offsite location.

Three-Year Plan for this Site:

	2022	2023	2024
Land Acquisition and Development	\$ 50,000	\$ 50,000	\$ -
Professional Services	\$ 30,000	\$ 40,000	\$ 20,000
Education Specifications Development	\$ 10,000	\$ 10,000	\$ 10,000
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 250,000	\$ 200,000	\$ 150,000
Rental of Buildings, Facilities and Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Purchase of Mobile or Fixed Equipment	\$ 200,000	\$ 200,000	\$ 125,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 30,000	\$ 30,000	\$ 35,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 25,000	\$ 30,000	\$ 35,000
Other Operation and Maintenance of Plant	\$ 125,000	\$ 130,000	\$ 150,000
Technology			
Instruction - Related Technology	\$ 200,000	\$ 150,000	\$ 100,000
Administrative Technology Services	\$ 120,000	\$ 125,000	\$ 130,000
Subtotal Expenditures	\$ 1,080,000	\$ 1,005,000	\$ 795,000
Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	\$ 1,080,000	\$ 1,005,000	\$ 795,000