

## **2014 Capital Projects Fund Assumptions October 3, 2013**

### **Revenue Assumptions:**

- Revenue is based on a maximum tax rate of \$0.2765
- \$1,297,873 in additional levy for utilities (same as past years)
- Miscellaneous taxes same as 2013

### **Expenditure Assumptions:**

- Expenditures will be partly in CPF and partly in an additional bond issues of \$1,990,000 for building projects and \$1,980,000 for technology
- Expenditures will be limited by available revenue
- More details about expenditures can be found in the individual site plans and the list of CPF projects

### **Tax Rate/Levy Assumptions:**

- This fund is capped by a maximum rate, determined by a state formula.
- Maximum rate for 2014 has been estimated at \$0.2765. Here is how it compares to prior years' maximum levy:
  - \$ .2795 in 2013
  - \$ .2651 in 2012
  - \$ .2784 in 2011
  - \$ .2787 in 2010
  - \$ .2857 in 2009

## Capital Projects Fund Revenue Projections

	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
Property	7,029,151	5,868,354	5,958,086	5,449,929	5,303,973	5,908,540	5,806,500
PTRC	356,668	563,147	405,894	327,169	256,897	310,976	305,600
Total Property	7,385,819	6,431,501	6,363,980	5,777,098	5,560,870	6,219,516	6,112,100
Excise	783,770	619,982	620,805	568,421	681,326	580,000	580,000
FIT	4,771	3,690	4,009	4,161	4,322	4,100	4,100
CVET	11,545	8,464	8,448	8,308	8,472	8,400	8,400
Other	8,990	148,040	48,966	28,513	300,003	17,984	20,900
<b>Total Revenue:</b>	8,194,895	7,211,677	7,046,208	6,386,501	6,554,993	6,830,000	6,725,500

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Actual change in AV	4.10%	-20.42%	0.83%	0.41%	0.10%	-2.14%	1.42%
Actual change in levy+PTRC	2.88%	-12.92%	-1.05%	-9.22%	-3.74%	11.84%	-1.73%
					Projected figures are shown in red		
AV	2,623,539,190	2,087,882,638	2,105,148,527	2,113,790,317	2,115,873,307	2,070,562,229	2,100,000,000
AV Trend Increase per year							1.0%
Maximum Rate	0.2235	0.2235	0.2170	0.2170	0.2038	0.2168	0.2147
Add'l Rate - Inventory			0.0000	0.0000	0.0000	0.0000	0.0000
Add'l Rate - Utilities	<u>0.0495</u>	<u>0.0622</u>	<u>0.0617</u>	<u>0.0614</u>	<u>0.0649</u>	<u>0.0627</u>	<u>0.0618</u>
Maximum Allowable Rate	0.2730	0.2857	0.2787	0.2784	0.2687	0.2795	0.2765
Actual CPF Rate	0.2730	0.2857	0.2787	0.2605	0.2651		
CPF Maximum U/I Amount	1,297,873.67	1,297,873.67	1,297,873.67	1,297,873.67	1,297,873.67	1,297,873.67	1,297,873.67
PTRC as a % to Levy	5.1%	9.6%	6.8%	6.0%	4.8%	5%	5%

Center Grove Community School Corporation  
2012-2015 Capital Projects Plan

## Center Grove High School

Account Number	Description	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>					
	Total	-	-	-	-
<b>2. Professional Services</b>					
	Total	-	-	-	-
<b>3. Education Specifications Development</b>					
	Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>					
	Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>					
0-45500.00-4400-101	Equipment Rental (bleachers)				
	Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>					
0-47000.00-7300-101	Equipment	110,000	120,000	120,000	140,000
	Total	110,000	120,000	120,000	140,000
<b>9. Maintenance of Equipment</b>					
0-26400.00-4300-101	Maintenance of Equipment	15,000	15,000	15,000	15,000
	Total	15,000	15,000	15,000	15,000
<b>10. School Sports Facilities</b>					
					-
	Total	-	-	-	-
<b>13. Technology</b>					
0-22360.00-7410-101	Hardware	10,000	10,000	10,000	10,000
0-22360.00-7470-101	Software	8,000	8,000	8,000	8,000
	Total	18,000	18,000	18,000	18,000
<b>Totals - Center Grove High School</b>					
	Total	143,000	153,000	153,000	173,000

Center Grove Community School Corporation  
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## Center Grove Middle School Central

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-201 Equipment (extra for cardio room in 2013)	20,000	30,000	30,000	40,000
Total	20,000	30,000	30,000	40,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-201 Maintenance of Equipment	7,000	7,000	7,000	7,000
Total	7,000	7,000	7,000	7,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-201 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-201 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Center Grove Middle School</b>				
Total	31,000	41,000	41,000	51,000

Center Grove Community School Corporation  
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## Center Grove Middle School North

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-202 Equipment (extra for cardio room in 2013)	20,000	30,000	30,000	40,000
Total	20,000	30,000	30,000	40,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-202 Maintenance of Equipment	7,000	7,000	7,000	7,000
Total	7,000	7,000	7,000	7,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-202 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-202 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Center Grove Middle School North</b>				
Total	31,000	41,000	41,000	51,000

Center Grove Community School Corporation  
2012-2015 Capital Projects Plan

## Center Grove Elementary

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-310 Equipment	13,000	15,000	15,000	18,000
Total	13,000	15,000	15,000	18,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-310 Maintenance of Equipment	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-310 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-310 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Center Grove Elementary</b>				
Total	20,000	22,000	22,000	25,000

Center Grove Community School Corporation  
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## Maple Grove Elementary

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-325	13,000	15,000	15,000	18,000
Total	13,000	15,000	15,000	18,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-325	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-325	2,000	2,000	2,000	2,000
0-22360.00-7470-325	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Maple Grove Elementary</b>				
Total	20,000	22,000	22,000	25,000

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## North Grove Elementary

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total				
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-330 Equipment	13,000	15,000	15,000	18,000
Total	13,000	15,000	15,000	18,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-330 Maintenance of Equipment	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-330 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-330 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - North Grove Elementary</b>				
Total	20,000	22,000	22,000	25,000



Center Grove Community School Corporation  
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## Pleasant Grove Elementary

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-335 Equipment	13,000	15,000	15,000	18,000
Total	13,000	15,000	15,000	18,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-335 Maintenance of Equipment	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-335 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-335 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Pleasant Grove Elementary</b>				
Total	20,000	22,000	22,000	25,000

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## Sugar Grove Elementary

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-345 Equipment	13,000	15,000	15,000	18,000
Total	13,000	15,000	15,000	18,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-345 Maintenance of Equipment	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-345 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-345 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Sugar Grove Elementary</b>				
Total	20,000	22,000	22,000	25,000

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## Transportation

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-401 Equipment	10,000	10,000	8,000	8,000
Total	10,000	10,000	8,000	8,000
<b>9. Maintenance of Equipment</b>				
0-26400.00-4300-401 Maint. Of Equipment	8,000	8,000	8,000	8,000
Total	8,000	8,000	8,000	8,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0-22360.00-7410-401 Hardware	3,000	3,000	2,000	2,000
0-22360.00-7470-401 Software	13,000	13,000	10,000	10,000
Total	16,000	16,000	12,000	12,000
<b>Totals - Transportation</b>				
Total	34,000	34,000	28,000	28,000

**Center Grove Community School Corporation  
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## Maintenance

Account Number	2012	2013	2014	2015	
<b>1. Land Acquisition and Development</b>					
0-41000.00-4300-501	Site Development - Repairs	15,000	25,000	40,000	15,000
0-41000.00-6110-501	Site Development - Supplies	20,000	20,000	15,000	20,000
0-41000.00-7150-501	Site Development - See project list	300,000	167,500	328,000	328,000
0-41000.00-4301-501	Site Development - Service contracts			45,000	
	<b>Total</b>	335,000	212,500	428,000	363,000
<b>2. Professional Services</b>					
0-43000.00-3190-501	Maintenance - Technical Consultants (Air quality)		35,000	15,000	15,000
	<b>Total</b>	-	35,000	15,000	15,000
<b>3. Education Specifications Development</b>					
	<b>Total</b>	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>					
0-45100.00-7200-501	District Improvement - See project list	745,000	877,500	504,500	504,500
0-45100.00-4300-501	Building improvement - contracted repairs	175,000	200,000	300,000	300,000
0-45100.00-6110-501	Building improvement repair supplies/parts	125,000	125,000	100,000	100,000
0-45100.00-4301-501	Purchased Services - service contracts	398,000	740,000	740,000	740,000
	<b>Total</b>	1,443,000	1,942,500	1,644,500	1,644,500
<b>5. Rental of Buildings and Equipment</b>					
0-45500.00-4400-501	Rental of Equipment	10,000	10,000	15,000	10,000
	<b>Total</b>	10,000	10,000	15,000	10,000
<b>6. Purchase of Mobile or Fixed Equipment</b>					
0-47000.00-7300-501	Corporation Equipment	120,000	100,000	125,000	125,000
	<b>Total</b>	120,000	100,000	125,000	125,000
<b>7. Emergency Allocation</b>					
	<b>Total</b>	-	-	-	-
<b>9. Maintenance of Equipment</b>					
0-26400.00-4300-501	Maintenance Of Equipment	100,000	75,000	30,000	100,000
0-26400.00-6110-501	Maint. Of Equip. - repairs supplies/parts	40,000	40,000	30,000	40,000
	<b>Total</b>	140,000	115,000	60,000	140,000
<b>12. Other Staff Services</b>					
	<b>Total</b>	-	-	-	-
<b>13. Technology</b>					
0-22360.00-7470-501	Software			12,000	
	<b>Total</b>	-	-	12,000	-
<b>Totals - Maintenance</b>					
	<b>Total</b>	2,048,000	2,415,000	2,299,500	2,297,500

Center Grove Community School Corporation  
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## Educational Services Center

Account Number	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
<b>Total</b>	-	-	-	-
<b>2. Professional Services</b>				
0-43000.00-3190-000	20,000	20,000	20,000	20,000
0-43000.00-3193-000	60,376	67,587	156,097	100,000
<b>Total</b>	80,376	87,587	176,097	120,000
<b>3. Education Specifications Development</b>				
<b>Total</b>	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
0-45200.00-3190-000	10,000	15,000	10,000	10,000
0-45200.00-8311-000			-	-
0-45200.00-8321-000			-	-
0-45200.00-8310-000	300,000	315,000	365,000	365,000
0-45200.00-8320-000	126,948	110,823	93,848	93,848
<b>Total</b>	436,948	440,823	468,848	468,848
<b>5. Rental of Buildings and Equipment</b>				
0-45500.00-4400-000	495,000	405,000	430,000	450,000
0-45500.00-4401-000	5,000	5,000	5,000	5,000
<b>Total</b>	500,000	410,000	435,000	455,000
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0-47000.00-7300-000	437,000	300,000	5,000	5,000
0-47000.00-7301-000			230,000	230,000
0-47000.00-7302-000			29,000	29,000
0-47000.00-7303-000			7,500	
0-47000.00-8100-000	12,000	12,000	12,000	12,000
<b>Total</b>	449,000	312,000	283,500	276,000
<b>7. Emergency Allocation</b>				
0-49000.00-8900-000	330,000	375,000	493,000	350,000
<b>Total</b>	330,000	375,000	493,000	350,000
<b>8. Utility Services (Matintenance of Buildings)</b>				
0-26200.00-6210-000	1,300,000	1,300,000	1,297,873	1,297,873
<b>Total</b>	1,300,000	1,300,000	1,297,873	1,297,873
<b>9. Maintenance of Equipment</b>				
<b>Total</b>	-	-	-	-
<b>12. Other Staff Services</b>				
<b>Total</b>	-	-	-	-

**Center Grove Community School Corporation  
2012-2015 Capital Projects Plan**

		2012	2013	2014	2015
<b>13. Technology</b>					
0-22360.00-3190-701	Technology Consultants (3)	35,000	45,000	21,000	21,000
0-22370.00-4301-701	Technology - Contracted Repairs (4)	60,000	35,000	35,000	35,000
0-22360.00-7300-701	Technology Equipment (5)		30,000	-	-
0-22360.00-7410-701	Technology Hardware (6)			-	-
0-22360.00-7420-701	Distance Learning (7)	10,000	30,000	37,000	37,000
0-22360.00-7430-701	Wireless Technology (8)	10,000	10,000	35,000	35,000
0-22360.00-7440-701	Connectivity (9)	56,444	118,000	110,000	110,000
0-22360.00-7460-701	Other Technology Hardware (10)			30,000	30,000
0-22360.00-7470-701	Purchase of Software (12)			90,000	90,000
0-22370.00-4300-701	Tech. Maint. Contracts (11)	325,000		-	-
0-22360.00-5800-701	Network Support Travel (14)	9,000	10,000	18,000	18,000
0-22380.00-7480-701	Professional Development (13)	5,200	6,200	4,000	4,000
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0-22360.10-1200-701	Admin. Support Salaries (1)	109,612	114,909	114,908	114,908
0-22360.10-2110-701	Support Fica	8,202	8,531	8,577	8,577
0-22360.10-2130-701	Severence/Retirement	1,644	1,724	5,745	5,745
0-22360.10-2140-701	PERF	7,399	14,938	16,317	16,317
0-22360.10-2210-701	Group Life Insurance	231	242	242	242
0-22360.10-2220-701	Group Health Insurance	5,748	5,280	5,280	5,280
0-22360.10-2240-701	Group Insurance - Other	1,161	955	955	955
0-22360.10-2250-701	Workers Comp	404	424	424	424
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0-22380.20-1100-701	On-line Coord. Certified Salaries		32,500	32,500	32,500
0-22380.20-2120-701	Certified Fica		2,475	2,455	2,455
0-22380.20-2130-701	Severence/Retirement			-	-
0-22380.20-2140-701	PERF		4,225	4,615	4,615
0-22380.20-2210-701	Group Life Insurance		24	24	24
0-22380.20-2220-701	Group Health Insurance		2,640	6,432	6,432
0-22380.20-2240-701	Group Insurance - Other		285	550	550
0-22380.20-2250-701	Workers Comp		120	120	120
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0-22360.20-1100-701	Tech. Certified Salaries		69,703	110,687	110,687
0-22360.20-2120-701	Certified Fica		5,119	8,254	8,254
0-22360.20-2130-701	Severence/Retirement		1,046	1,463	1,463
0-22360.20-2140-701	PERF		9,061	10,387	10,387
0-22360.20-2210-701	Group Life Insurance		242	242	242
0-22360.20-2220-701	Group Health Insurance		5,280	5,280	5,280
0-22360.20-2240-701	Group Insurance - Other		744	760	760
0-22360.20-2250-701	Workers Comp		257	408	408
<hr/>					
0-22360.30-1200-701	Tech. Support Salaries (2)	619,487	581,563	596,114	596,114
0-22360.30-1400-701	Support Overtime	10,000	10,000	10,000	10,000
0-22360.30-1360-701	Support Temporary Help	20,000	20,000	20,000	20,000
0-22360.30-2110-701	Support Fiica	39,030	36,985	39,003	39,003
0-22360.30-2130-701	Severence/Retirement		1,140	-	-
0-22360.30-2140-701	Support Perf	40,176	54,918	63,138	63,138
0-22360.30-2210-701	Group Life Insurance	3,922	878	780	780
0-22360.30-2220-701	Group Health Insurance	126,684	105,888	93,024	93,024
0-22360.30-2240-701	Group Insurance - Other	10,443	8,975	8,577	8,577
0-22360.30-2250-701	W/C Insurance Premiums - Support	26,889	25,319	25,921	25,921
<b>Total</b>		<b>1,541,676</b>	<b>1,410,590</b>	<b>1,573,182</b>	<b>1,573,182</b>

<b>Totals - Educational Services Building</b>					
<b>Total</b>		<b>4,638,000</b>	<b>4,336,000</b>	<b>4,727,500</b>	<b>4,540,903</b>

Center Grove Community School Corporation  
2012-2015 Capital Projects Plan

## Center Grove Totals

	2012	2013	2014	2015
<b>1. Land Acquisition and Development</b>				
Total	335,000	212,500	428,000.00	363,000
<b>2. Professional Services</b>				
Total	80,376	122,587	191,097.00	135,000
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	1,879,948	2,383,323	2,113,348.00	2,113,348
<b>5. Rental of Buildings and Equipment</b>				
Total	510,000	420,000	450,000.00	465,000
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Total	794,000	677,000	671,500.00	719,000
<b>7. Emergency Allocation</b>				
Total	330,000	375,000	493,000.00	350,000
<b>8. Utility Services (Maintenance of Building)</b>				
Total	1,300,000	1,300,000	1,297,873.00	1,297,873
<b>9. Maintenance of Equipment</b>				
Total	192,000	167,000	112,000.00	192,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>12. Other Staff Services</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Total	1,603,676	1,472,590	1,643,182.00	1,631,182
<b>Totals - Center Grove Community School Corp.</b>				
Total	7,025,000	7,130,000	7,400,000.00	7,266,403

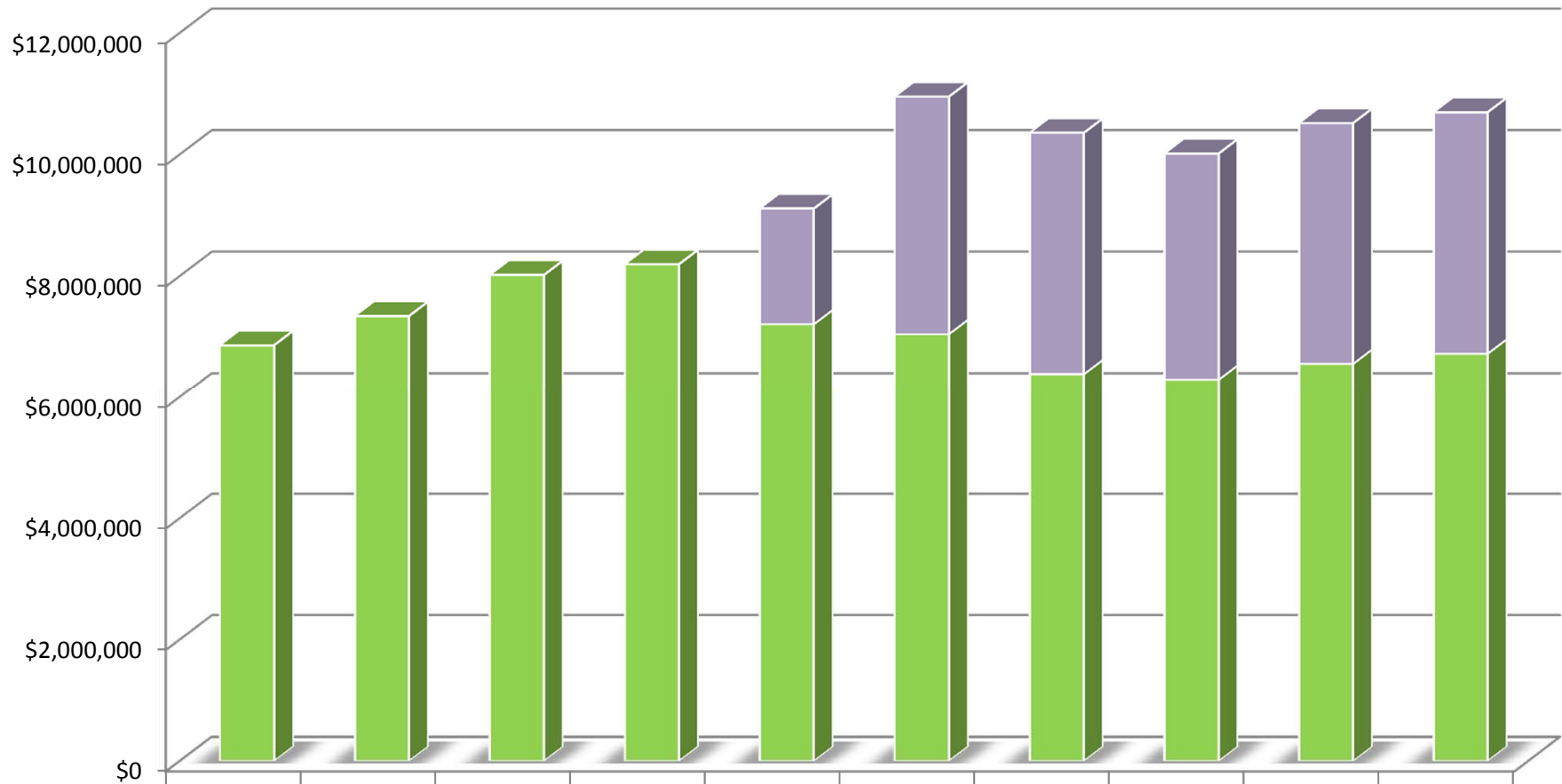
2014

**Center Grove Community School Corporation**  
*Cash Flow Forecast - Capital Projects Fund*  
 For the Year Ending December 31, 2014

<i>SUMMARY:</i>	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Annual
Beginning Cash Balance	486,144	486,144	(105,056)	(696,256)	(1,287,456)	(1,878,656)	(2,469,856)	138,444	(452,756)	(1,043,956)	(1,635,156)	(2,205,456)	(2,796,656)	486,144
Estimated Revenue	6,725,500	25,467	25,467	25,467	25,467	25,467	3,224,967	25,467	25,467	25,467	46,367	25,467	3,224,967	6,725,500
Estimated Expenditures	7,400,000	616,667	616,667	616,667	616,667	616,667	616,667	616,667	616,667	616,667	616,667	616,667	616,667	7,400,000
Temporary Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Estimated Ending Cash Balance</b>	<b>(188,356)</b>	<b>(105,056)</b>	<b>(696,256)</b>	<b>(1,287,456)</b>	<b>(1,878,656)</b>	<b>(2,469,856)</b>	<b>138,444</b>	<b>(452,756)</b>	<b>(1,043,956)</b>	<b>(1,635,156)</b>	<b>(2,205,456)</b>	<b>(2,796,656)</b>	<b>(188,356)</b>	<b>0</b>
<b>REVENUE:</b>														
Local Property Tax	5,806,500						2,903,250						2,903,250	5,806,500
Financial Institutions Tax	4,100						2,050						2,050	4,100
License Excise Tax	580,000						290,000						290,000	580,000
CVET	8,400						4,200						4,200	8,400
Property Tax Replacement	305,600	25,467	25,467	25,467	25,467	25,467	25,467	25,467	25,467	25,467	25,467	25,467	25,467	305,600
Other	20,900										20,900			20,900
<b>TOTAL REVENUE</b>	<b>6,725,500</b>	<b>25,467</b>	<b>25,467</b>	<b>25,467</b>	<b>25,467</b>	<b>25,467</b>	<b>3,224,967</b>	<b>25,467</b>	<b>25,467</b>	<b>25,467</b>	<b>46,367</b>	<b>25,467</b>	<b>3,224,967</b>	<b>6,725,500</b>
<b>EXPENDITURES:</b>														
Land Acquisition & Development	428,000	35,667	35,667	35,667	35,667	35,667	35,667	35,667	35,667	35,667	35,667	35,667	35,667	428,000
Professional Services	191,097	15,925	15,925	15,925	15,925	15,925	15,925	15,925	15,925	15,925	15,925	15,925	15,925	191,097
Building Acquisition, Constr, Impr	2,113,348	176,112	176,112	176,112	176,112	176,112	176,112	176,112	176,112	176,112	176,112	176,112	176,112	2,113,348
Rental of Bldgs, Grounds, & Equip	450,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	450,000
Purchase of Mobile or Fixed Equip	671,500	55,958	55,958	55,958	55,958	55,958	55,958	55,958	55,958	55,958	55,958	55,958	55,958	671,500
Emergency Allocation	493,000	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	493,000
Utility Services	1,297,873	108,156	108,156	108,156	108,156	108,156	108,156	108,156	108,156	108,156	108,156	108,156	108,156	1,297,873
Maintenance of Equipment	112,000	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	112,000
Technology	1,643,182	136,932	136,932	136,932	136,932	136,932	136,932	136,932	136,932	136,932	136,932	136,932	136,932	1,643,182
Transfers to Other Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>7,400,000</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>616,667</b>	<b>7,400,000</b>
<b>Net Operating Cash Flow</b>	<b>(674,500)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>2,608,300</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(570,300)</b>	<b>(591,200)</b>	<b>2,608,300</b>	<b>(674,500)</b>
Temporary Loan Receipt/Payment	0												0	0
<b>Available Cash Flow</b>	<b>(674,500)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>2,608,300</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(591,200)</b>	<b>(570,300)</b>	<b>(591,200)</b>	<b>2,608,300</b>	<b>(674,500)</b>



## CPF Total Revenue With Bonds



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Series2					\$1,900,000	\$3,905,000	\$3,970,000	\$3,720,000	\$3,960,000	\$3,970,000
Series1	\$6,862,892	\$7,343,753	\$8,019,142	\$8,194,895	\$7,211,677	\$7,046,208	\$6,386,501	\$6,297,463	\$6,559,311	\$6,725,500

**CENTER GROVE COMMUNITY SCHOOL CORPORATIO**  
**BOARD OF SCHOOL TRUSTEES**

**RESOLUTION TO ADOPT THE 2014 CAPITAL PROJECTS PLAN**

This resolution is adopted by the Board of School Trustees of Center Grove Community School Corporation of Johnson County, Indiana.

WHEREAS, a School Capital Projects Fund has been established; and

WHEREAS, the Board of School Trustees is required under IC 21-2-15-5 to adopt a plan with respect to the capital projects fund; and

WHEREAS, the Board of School Trustees held a public hearing on the capital projects fund plan on the 19<sup>th</sup> day of September, 2013, at the Educational Services Building, 4800 Stones Crossing Road, Greenwood, IN, 46143.

THEREFORE, BE IT RESOLVED by the Board of School Trustees that the plan for Center Grove Community School Corporation, for the years 2014 to 2016, is hereby incorporated by reference into this resolution, and is adopted as the Board of School Trustees' plan with respect to the School Capital Projects Fund.

BE IT FURTHER RESOLVED, that the Board of School Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by IC 21-2-15-9 for approval.

Adopted this 3<sup>rd</sup> day of October, 2013.

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President, Board of School Trustees

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

# List of Building Projects By Category

	<b><u>CPF</u></b> <b><u>2014</u></b>	<b><u>Bonds</u></b> <b><u>2014</u></b>
<b><u>Annual Maintenance Projects:</u></b>		
1) Painting/Wallcoverings	\$30,000	\$15,000
2) Carpeting/VCT	\$50,000	\$15,000
3) Site Projects	\$62,500	
4) Asphalt Repairs/Resurfacing	\$218,000	
5) Roofing/Building Exterior	\$140,000	\$300,000
6) Misc. Classroom Projects	\$10,000	
7) Misc. Building Improvements	\$17,500	
8) Refinish gym floors	\$29,500	
9) Traffic Control		\$75,000
10) Sidewalk/Landscaping Repairs	\$32,500	
11) Fencing/Gates		\$35,000
12) Security Cameras/ID Systems	\$20,000	
13) Access Control upgrades	\$15,000	
<b><u>Specific Projects for 2014:</u></b>		
14) Old Maple Grove renovation		\$750,000
15) Old Maint. Build. - Renovation for IT		\$125,000
16) HS - Filming Tower at Football Field		\$90,000
17) Storage Buildings - Elem. Schools		\$70,000
18) HS - Replace Pool Ventilation System	\$75,000	
<b><u>Energy Savings Projects 2014:</u></b>		
19) Boiler/Chiller/HVAC Equip. Replace.	\$7,500	\$450,000
20) Mechanical and Temperature Ctrl.	\$125,000	\$25,000
<b>Totals</b>	<b>\$832,500</b>	<b>\$1,950,000</b>

# List of Technology Projects By Category

<u>Technology Projects</u>	<u>CPF</u> <u>2014</u>	<u>Bonds</u> <u>2014</u>
1) Staffing	\$1,193,182	
2) Miscellaneous	\$43,000	
3) Other equipment purchases	\$54,000	\$115,000
4) Network charges and upgrades	\$145,000	\$80,000
5) Purchase software/licenses	\$90,000	\$120,000
6) Maintenance/software contracts		\$854,000
8) Contracted repairs	\$35,000	
9) Replace out of warranty machines		\$410,000
10) Middle School 1:1 Project		\$300,000
11) Infrastructure hardware purchases		\$55,000
12) District-wide hardware purchases	\$13,000	
<b>Totals</b>	<b>\$1,573,182</b>	<b>\$1,934,000</b>

Notes:

2) Includes things like contracted services and professional development

3) Includes things like furniture and network equipment

4) Includes routine access charges and equipment upgrades

11) Replace out of warranty servers/switches

12) Includes things like netbook replacement and multimedia classroom upgrades

**Center Grove Community School Corporation - 4205  
Johnson County, Indiana  
2014 Capital Projects Plan**

Introduction

**General Information:**

The Center Grove Community School Corporation is located in White River Township, Johnson County. Governed by a five-member Board of School Trustees, the growing district currently provides a quality education for approximately 7,600 students and employs approximately 450 certified and 450 non-certified employees. The school district is comprised of twelve buildings with a total land area of 600 acres.

**Enrollment and Assessed Valuation Information:**

School Year	Student Enrollment	Assessed Valuation
2002-2003	6,993	2,001,044,580
2003-2004	7,101	2,059,118,680
2004-2005	7,209	2,168,245,180
2005-2006	7,277	2,295,503,980
2006-2007	7,338	2,520,158,340
2007-2008	7,508	2,634,000,000
2008-2009	7,551	2,087,882,638
2009-2010	7,595	2,105,148,527
2010-2011	7,665	2,113,790,317
2011-2012	7,367	2,115,873,307
2012-2013	7,320	2,070,562,229
2013-2014**	7,463	2,100,000,000
2014-2015**	7,499	2,120,000,000
2015-2016**	7,526	2,140,000,000

\*\* Projected data

**Tax Rate Information:**

Payable	General	Debt	Cap. Proj.	Transp.	Bus Repl.	Pre-Schl.	Pension Debt	Total Rate
2002	0.8537	0.4677	0.3480	0.0939	0.0309	0.0031	N/A	1.7973
2003	0.5633	0.3737	0.2324	0.0675	0.0386	0.0030	N/A	1.2785
2004	0.6040	0.4252	0.2497	0.0687	0.0214	0.0020	0.0448	1.4158
2005	0.6534	0.3551	0.2651	0.0682	0.0243	0.0020	0.0428	1.4109
2006	0.6803	0.3166	0.2713	0.0686	0.0250	0.0020	0.0403	1.4041
2007	0.6622	0.4109	0.2750	0.0817	0.0302	0.0019	0.0379	1.4998
2008	0.6769	0.4109	0.2730	0.0853	0.0323	0.0019	0.0366	1.5169
2009	0.0000	0.5599	0.2857	0.1193	0.0313	0.0000	0.0460	1.0422
2010	0.0000	0.5372	0.2787	0.1257	0.0338	0.0000	0.0450	1.0204
2011	0.0000	0.5157	0.2605	0.1251	0.0372	0.0000	0.0478	0.9863
2012	0.0000	0.5197	0.2566	0.1346	0.0000	0.0000	0.0447	0.9556
2013	0.0000	0.5198	0.2693	0.1324	0.0272	0.0000	0.0423	0.9910
2014**	0.0000	0.5327	0.2765	0.1426	0.0382	0.0000	0.0000	0.9900

\*\* Projected data

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

	<b>Facility Name and Location</b>	<b>Grades</b>	<b>Constructed</b>	<b>Enrollment</b>	<b>Acreage</b>	<b>Value</b>
1	Education Service Center 4800 W. Stones Crossing Road Greenwood, IN 46143	N/A	2008	N/A	11.00	4,881,430
2	Center Grove High School 2717 S. Morgantown Road Greenwood, IN 46143	9 - 12	1954	2338	40.71	99,339,220
3	Center Grove Middle School 4900 W. Stones Crossing Road Greenwood, IN 46143	6-8	1976	907	21.36	36,780,189
4	Center Grove Middle School North 202 N. Morgantown Road Greenwood, IN 46142	6-8	2003	864	39.62	33,582,720
5	Center Grove Elementary School 2455 S. Morgantown Road Greenwood, IN 46143	K-5	1972	551	36.64	12,839,560
6	Maple Grove Elementary School 3623 W. Whiteland Road Bargersville, IN 46106	K-5	2007	677	94.00	19,739,627
7	North Grove Elementary School 3280 W. Fairview Road Greenwood, IN 46142	K-5	1965	438	11.26	10,705,741
8	Pleasant Grove Elementary School 5199 Fairview Road Greenwood, IN 46142	K-5	1989	417	15.00	10,950,624
9	Sugar Grove Elementary School 4135 W. Smith Valley Road Greenwood, IN 46142	K-5	1996	693	26.40	15,993,091
10	Operations Center 3653 W. Whiteland Road Bargersville, IN 46106	N/A	2008	N/A	45.00	5,607,413
11	Health Clinic 2943 S. Morgantown Road Greenwood, IN 46143	N/A	1968	N/A	N/A	282,800
<b>TOTAL VALUE OF ALL CGCSC BUILDINGS:</b>					340.99	<b>250,702,415</b>

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

<b>Other Vacant Land and/or Buildings</b>		<b>Year Purchased</b>	<b>Square Ft. Footage</b>	<b>Acreage</b>	<b>Value</b>
1	Saddle Club Road Propert (east - farmed)	N/A	N/A	81.00	N/A
2	Saddle Club Road Property (west - farmed)	N/A	N/A	35.00	N/A
3	Olive Branch Road Property	N/A	N/A	12.00	N/A
4	Sugar Grove Vacant Property (farmed)	N/A	N/A	37.19	N/A
5	Vacant Lot 2245 S. Morgantown Road Greenwood, IN 46143	2001	N/A	0.59	N/A
6	Vacant Lot 2289 S. Morgantown Road Greenwood, IN 46143	1998	N/A	0.59	N/A
7	Vacant Lot 2239 S. Morgantown Road Greenwood, IN 46143	2004	N/A	0.40	N/A
8	Old Maple Grove Elementary 2911 S. Morgantown Road Greenwood, IN 46143	1951	63400	17.99	8,505,413
9	West Grove Elementary School 5800 W. Smith Valley Road Greenwood, IN 46142	1967	62500	12.50	9,459,267
10	Old Maintenance Center 4805 W. Stones Crossing Road Greenwood, IN 46143	1983	10000	2.14	670,195
11	Old Transportation Center 4795 W. Stones Crossing Road Greenwood, IN 46143	1976	5000	3.99	414,100
<b>TOTAL VALUE OF VACANT LAND AND BUILDINGS:</b>				203.39	<b>19,048,975</b>

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

CY 2013 Receipts and Disbursements

**Anticipated Receipts for CY 2013:**

	General	Debt	Cap. Proj.	Transport.	Bus Repl.	Pre-School	Sev/Ret
Property		11,323,547	5,873,354	3,079,877	593,224		875,848
FIT		8,439	4,372	2,150	442		687
Excise		1,264,329	655,029	322,042	66,160		102,888
CVET		16,546	8,572	4,214	866		1,346
State Grants	42,022,596					-	
Misc.	700,538	76,538	17,984	71,867			
<b>TOTAL</b>	<b>42,723,134</b>	<b>12,689,399</b>	<b>6,559,311</b>	<b>3,480,150</b>	<b>660,692</b>	<b>-</b>	<b>980,769</b>

**Anticipated Disbursements for CY 2013:**

**General Fund:**

Instruction - Regular Programs	23,676,557
Instruction - Special Programs	4,474,839
Instruction - Adult/Continuing Education Programs	-
Summer School Programs	87,310
Enrichment Programs	-
Remediation Programs	170,525
Payments To Other Governmental Units Within State	1,160,000
Support Services - Students	1,787,480
Support Services - Instruction	885,248
Support Services - General Administration	556,505
Support Services - School Administration	2,719,375
Central Services	751,013
Operation And Maintenance Of Plant Services	4,231,010
Operation Of Noninstructional Services	1,300,138
Facilities Acquisition And Construction	-
Debt Services	-
<b>Total General Fund:</b>	<b>41,800,000</b>

**Total Debt Service Fund: 14,232,576**

**Total Ret/Sev Bond Debt Service Fund: 1,054,963**

**Capital Projects Fund:**

Support Services-Instruction	1,472,590
Operation and Maintenance of Plant Services	1,464,873
Facilities Acquisition and Construction	4,190,410
<b>Total Capital Projects Fund:</b>	<b>7,127,873</b>

**Transportation Fund:**

Student Transportation	3,445,000
<b>Total Transportation Fund:</b>	<b>3,445,000</b>

**Total Bus Replacement Fund: 660,716**

**Total Spec. Educ. Preschool: 0**



**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Summary of Capital Projects Expenditures

<b>Type of Expenditure</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
1) Land Acquisition and Development	428,000	363,000	363,000
2) Professional Services	191,097	135,000	135,000
3) Education Specifications Development	-	-	-
4) Bldg. Acquisition, Constr. And Imprvt.	2,113,348	2,113,348	2,113,348
5) Rental of Bldgs, Grounds and Equipment	450,000	465,000	465,000
6) Purchase of Mobile or Fixed Equipment	671,500	719,000	719,000
7) Emergency Allocations	493,000	350,000	350,000
8) Utility Services	1,297,873	1,297,873	1,297,873
9) Maintenance of Equipment	112,000	192,000	192,000
10) School Sports Facility			
11) Property or Casualty Insurance			
12) Other Operation and Maintenance of Plant	-	-	-
13) Technology	1,643,182	1,631,182	1,631,182
<b>Subtotal expenditures</b>	<b>7,400,000</b>	<b>7,266,403</b>	<b>7,266,403</b>
14) Allocation for Future Projects	-	-	-
15) Transfer From One Fund to Another			
<b>Total expenditures, allocations, and transfers</b>	<b>7,400,000</b>	<b>7,266,403</b>	<b>7,266,403</b>
Projected January 1 Cash Balance	644,014	-	-
Less Encumbrances carried forward	-	-	-
Estimated cash balance available for plan	644,014	-	-
Property Tax Revenue	6,442,586	6,242,866	6,367,723
Auto Excise, CVET, and FIT	613,400	625,668	638,181
Other Revenue (Interest)	-	328,572	335,143
<b>Total Funds Available for Plan</b>	<b>7,700,000</b>	<b>7,197,106</b>	<b>7,341,047</b>
<b>Estimated Tax Rate to Fund Plan</b>	<b>0.3391</b>	<b>0.3289</b>	<b>0.3353</b>
Based on Assessed Valuation of:	1,900,000,000	1,900,000,000	1,900,000,000

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Education Service Center

**Detailed Evaluation of building condition:**

The Educational Services Building provides office space for district administrative personnel and a meeting room for the Board of School Trustees. The building was purchased in 2008.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	176,097	120,000	120,000
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmnt.	468,848	468,848	468,848
Rental of Bldg's, Grounds, Equipment	435,000	455,000	455,000
Purchase of Mobile or Fixed Equipment	283,500	276,000	276,000
Emergency Allocation	493,000	350,000	350,000
Utility Services	1,297,873	1,297,873	1,297,873
Maintenance of Equipment	-	-	-
School Sports Facility			
Other Operation and Maintenance of Plant	-	-	-
Technology	1,573,182	1,573,182	1,573,182
<b>Subtotal current expenditures</b>	<b>4,727,500</b>	<b>4,540,903</b>	<b>4,540,903</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>4,727,500</b>	<b>4,540,903</b>	<b>4,540,903</b>

Grades Housed:	N/A
Current Value:	4,881,430
Number of Classrooms:	N/A
Square Footage:	18,950
Date of Occupancy:	7/1/2008
Acreage:	11.00
Student Capacity:	N/A
Current Capacity:	N/A

**Enrollment History:**

2012-2013	N/A
2011-2012	N/A
2010-2011	N/A
2009-2010	N/A
2008-2009	N/A
2007-2008	N/A

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Center Grove High School

**Detailed Evaluation of building condition:**

Center Grove High School was first occupied in 1954. The building has seen renovations and / or additions in years 1961, 1978, 1985, 1988, and 1996.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	120,000	140,000	140,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	15,000	15,000	15,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	18,000	18,000	18,000
<b>Subtotal current expenditures</b>	<b>153,000</b>	<b>173,000</b>	<b>173,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>153,000</b>	<b>173,000</b>	<b>173,000</b>

Grades Housed:	<u>9 - 12</u>
Current Value:	<u>99,339,220</u>
Number of Classrooms:	<u>133</u>
Square Footage:	<u>553,900</u>
Date of Occupancy:	<u>8/1/1954</u>
Acreage:	<u>40.71</u>
Student Capacity:	<u>2500</u>
Current Capacity:	<u>2266</u>

**Enrollment History:**

2012-2013	<u>2387</u>
2011-2012	<u>2398</u>
2010-2011	<u>2366</u>
2009-2010	<u>2325</u>
2008-2009	<u>2303</u>
2007-2008	<u>2338</u>

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Center Grove Middle School Central

**Detailed Evaluation of building condition:**

Center Grove Middle School underwent a complete renovation which was finished in 1999. A partial re-roofing took place during the summer of 2003.

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

	2014	2015	2016
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	30,000	40,000	40,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	7,000	7,000	7,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>41,000</b>	<b>51,000</b>	<b>51,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>41,000</b>	<b>51,000</b>	<b>51,000</b>

Grades Housed:	6-8
Current Value:	36,780,189
Number of Classrooms:	53
Square Footage:	196,873
Date of Occupancy:	8/1/1976
Acreage:	21.36
Student Capacity:	1000
Current Capacity:	874

**Enrollment History:**

2012-2013	953
2011-2012	933
2010-2011	942
2009-2010	962
2008-2009	977
2007-2008	907

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Center Grove Middle School North

**Detailed Evaluation of building condition:**

Center Grove Middle School North opened in the fall of 2003.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	30,000	40,000	40,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	7,000	7,000	7,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>41,000</b>	<b>51,000</b>	<b>51,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>41,000</b>	<b>51,000</b>	<b>51,000</b>

Grades Housed:	6-8
Current Value:	33,582,720
Number of Classrooms:	58
Square Footage:	209,600
Date of Occupancy:	7/1/2003
Acreage:	39.62
Student Capacity:	1200
Current Capacity:	857

**Enrollment History:**

2012-2013	894
2011-2012	932
2010-2011	949
2009-2010	872
2008-2009	856
2007-2008	864

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Center Grove Elementary School

**Detailed Evaluation of building condition:**

A total remodel and renovation occurred in 1990. Included in the addition was a large group instruction room, kindergarten rooms, a library, and office areas. Carpet was replaced during the summer of 2001. A new roof and HVAC system was installed in 2002.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmnt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	15,000	18,000	18,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	3,000	3,000	3,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>

Grades Housed:	K-5
Current Value:	12,839,560
Number of Classrooms:	34
Square Footage:	68,088
Date of Occupancy:	8/1/1972
Acreage:	36.64
Student Capacity:	650
Current Capacity:	527

**Enrollment History:**

2012-2013	676
2011-2012	686
2010-2011	672
2009-2010	604
2008-2009	597
2007-2008	551

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Maple Grove Elementary School

**Detailed Evaluation of building condition:**

This new facility was opened at the beginning of the 2006-07 school year.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmnt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	15,000	18,000	18,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	3,000	3,000	3,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>

Grades Housed:	K-5
Current Value:	19,739,627
Number of Classrooms:	28
Square Footage:	110,000
Date of Occupancy:	8/1/2007
Acreage:	94.00
Student Capacity:	800
Current Capacity:	800

**Enrollment History:**

2012-2013	740
2011-2012	723
2010-2011	742
2009-2010	779
2008-2009	718
2007-2008	677

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

North Grove Elementary School

**Detailed Evaluation of building condition:**

An addition was added in 1986. In 2001, the HVAC system was replaced as well as the installation of new lights and ceiling tile. Painting, wall covering, and roof improvements were made during the 2002-2003 school year.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	15,000	18,000	18,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	3,000	3,000	3,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>

Grades Housed:	<u>K-5</u>
Current Value:	<u>10,705,741</u>
Number of Classrooms:	<u>30</u>
Square Footage:	<u>59,610</u>
Date of Occupancy:	<u>8/1/1965</u>
Acreage:	<u>11.26</u>
Student Capacity:	<u>600</u>
Current Capacity:	<u>475</u>

**Enrollment History:**

2012-2013	<u>596</u>
2011-2012	<u>581</u>
2010-2011	<u>558</u>
2009-2010	<u>464</u>
2008-2009	<u>479</u>
2007-2008	<u>438</u>



**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Pleasant Grove Elementary School

**Detailed Evaluation of building condition:**

During the summer of 1994, the cafeteria flooring was changed from carpet to tile. The office suite was renovated during the summer of 1995. A new chiller and the infrastructure for technology were improvements in 2002.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	15,000	18,000	18,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	3,000	3,000	3,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>

Grades Housed:	K-5
Current Value:	10,950,624
Number of Classrooms:	37
Square Footage:	71,240
Date of Occupancy:	8/1/1989
Acreage:	15.00
Student Capacity:	650
Current Capacity:	411

**Enrollment History:**

2012-2013	638
2011-2012	631
2010-2011	648
2009-2010	435
2008-2009	434
2007-2008	417

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Sugar Grove Elementary School

**Detailed Evaluation of building condition:**

The building is currently in good condition.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	15,000	18,000	18,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	3,000	3,000	3,000
School Sports Facility	-	-	-
Other Operation and Maintenance of Plant			
Technology	4,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>

Grades Housed:	K-5
Current Value:	15,993,091
Number of Classrooms:	41
Square Footage:	95,899
Date of Occupancy:	8/1/1996
Acreage:	26.40
Student Capacity:	750
Current Capacity:	713

**Enrollment History:**

2012-2013	699
2011-2012	716
2010-2011	781
2009-2010	947
2008-2009	648
2007-2008	693

**Center Grove Community School Corporation  
2013 Capital Projects Plan**

Operations Center

**Detailed Evaluation of building condition:**

This new facility was opened in January 2008.

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>
Land Acquisition and Development	428,000	363,000	363,000
Professional Services	15,000	15,000	15,000
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	1,644,500	1,644,500	1,644,500
Rental of Bldg's, Grounds, Equipment	15,000	10,000	10,000
Purchase of Mobile or Fixed Equipment	133,000	133,000	133,000
Emergency Allocation	-	-	-
Utility Services			
Maintenance of Equipment	68,000	148,000	148,000
School Sports Facility			
Other Operation and Maintenance of Plant	-	-	-
Technology	24,000	12,000	12,000
<b>Subtotal current expenditures</b>	<b>2,327,500</b>	<b>2,325,500</b>	<b>2,325,500</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>2,327,500</b>	<b>2,325,500</b>	<b>2,325,500</b>

Grades Housed:	N/A
Current Value:	5,607,413
Number of Classrooms:	N/A
Square Footage:	38,800
Date of Occupancy:	1/1/2008
Acreage:	45.00
Student Capacity:	N/A
Current Capacity:	N/A

**Enrollment History:**

2012-2013	N/A
2011-2012	N/A
2010-2011	N/A
2009-2010	N/A
2008-2009	N/A
2007-2008	N/A