

2013 Capital Projects Fund Assumptions October 15, 2012

Revenue Assumptions:

- Revenue is based on a maximum tax rate of \$0.2765
- \$1,297,874 in additional levy for utilities (same as past years)
- Miscellaneous taxes same as 2012

Expenditure Assumptions:

- Expenditures will be partly in CPF and partly in an additional bond issues of \$1,970,000 for building projects and \$1,990,000 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 2013 has been estimated at \$0.2765. Here is how it compares to prior years' maximum levy:
\$.2651 in 2012
\$.2784 in 2011
\$.2787 in 2010
\$.2857 in 2009

Capital Projects Fund Revenue Projections

	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Property	6,880,248	7,029,151	5,868,354	5,958,086	5,449,929	5,429,331	5,908,540
PTRC	298,804	356,668	563,147	405,894	327,169	256,897	310,976
Total Property	7,179,052	7,385,819	6,431,501	6,363,980	5,777,098	5,686,228	6,219,516
Excise	788,201	783,770	619,982	620,805	568,421	588,983	580,000
FIT	3,029	4,771	3,690	4,009	4,161	3,690	4,100
CVET	11,202	11,545	8,464	8,448	8,308	8,464	8,400
Other	37,658	8,990	148,040	48,966	28,513	10,098	17,984
Total Revenue:	8,019,142	8,194,895	7,211,677	7,046,208	6,386,501	6,297,463	6,830,000

	2007	2008	2009	2010	2011	2012	2013
Actual change in AV	9.79%	4.10%	-20.42%	0.83%	0.41%	0.10%	1.14%
Actual change in levy+PTRC	9.94%	2.88%	-12.92%	-1.05%	-9.22%	-1.57%	9.38%
Projected figures are shown in red							
AV	2,520,158,340	2,623,539,190	2,087,882,638	2,105,148,527	2,113,790,317	2,115,873,307	2,140,000,000
AV Trend Increase per year							1%
Maximum Rate	0.2211	0.2235	0.2235	0.2170	0.2170	0.2038	0.2155
Add'l Rate - Inventory	0.0024			0.0000	0.0000	0.0000	0.0000
Add'l Rate - Utilities	<u>0.0515</u>	<u>0.0495</u>	<u>0.0622</u>	<u>0.0617</u>	<u>0.0614</u>	<u>0.0649</u>	<u>0.0606</u>
Maximum Allowable Rate	0.2750	0.2730	0.2857	0.2787	0.2784	0.2687	0.2761
Actual CPF Rate	0.2750	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	4.3%	5.1%	9.6%	6.8%	6.0%	4.7%	5%

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove High School

Account Number	Description	2011	2012	2013	2014
1. Land Acquisition and Development					
	Total	-	-	-	-
2. Professional Services					
	Total	-	-	-	-
3. Education Specifications Development					
	Total	-	-	-	-
4. Building Acquisition, Construction, Improvement					
	Total	-	-	-	-
5. Rental of Buildings and Equipment					
0-45500.00-4400-101	Equipment Rental (bleachers)	15,000			
	Total	15,000		-	
6. Purchase of Mobile or Fixed Equipment					
0-47000.00-7300-101	Equipment	110,000	110,000	120,000	140,000
	Total	110,000	110,000	120,000	140,000
9. Maintenance of Equipment					
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
10. School Sports Facilities					
					-
	Total	-	-	-	-
13. Technology					
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
Totals - Center Grove High School					
	Total	158,000	143,000	153,000	173,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Middle School Central

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-201 Equipment (extra for cardio room in 2013)	20,000	20,000	30,000	40,000
Total	20,000	20,000	30,000	40,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Center Grove Middle School				
Total	31,000	31,000	41,000	51,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Middle School North

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-202 Equipment (extra for cardio room in 2013)	20,000	20,000	30,000	40,000
Total	20,000	20,000	30,000	40,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Center Grove Middle School North				
Total	31,000	31,000	41,000	51,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Elementary

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-310 Equipment	13,000	13,000	15,000	18,000
Total	13,000	13,000	15,000	18,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Center Grove Elementary				
Total	20,000	20,000	22,000	25,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Maple Grove Elementary

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-325	13,000	13,000	15,000	18,000
Total	13,000	13,000	15,000	18,000
9. Maintenance of Equipment				
0-26400.00-4300-325	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Maple Grove Elementary				
Total	20,000	20,000	22,000	25,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

North Grove Elementary

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total				
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-330 Equipment	13,000	13,000	15,000	18,000
Total	13,000	13,000	15,000	18,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - North Grove Elementary				
Total	20,000	20,000	22,000	25,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Pleasant Grove Elementary

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-335 Equipment	13,000	13,000	15,000	18,000
Total	13,000	13,000	15,000	18,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Pleasant Grove Elementary				
Total	20,000	20,000	22,000	25,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Sugar Grove Elementary

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-345 Equipment	13,000	13,000	15,000	18,000
Total	13,000	13,000	15,000	18,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
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
Totals - Sugar Grove Elementary				
Total	20,000	20,000	22,000	25,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Transportation

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
Total	-	-	-	-
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	-	-	-	-
5. Rental of Buildings and Equipment				
Total	-	-	-	-
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-401 Equipment	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000
9. Maintenance of Equipment				
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
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
0-22360.00-7410-401 Hardware	3,000	3,000	3,000	3,000
0-22360.00-7470-401 Software	13,000	13,000	13,000	13,000
Total	16,000	16,000	16,000	16,000
Totals - Transportation				
Total	34,000	34,000	34,000	34,000

**Center Grove Community School Corporation
2011-2013 Capital Projects Plan**

Maintenance

Account Number	2011	2012	2013	2014	
1. Land Acquisition and Development					
0-41000.00-4300-501	Site Development - Repairs	20,000	15,000	25,000	15,000
0-41000.00-6110-501	Site Development - Supplies	25,000	20,000	20,000	20,000
0-41000.00-7150-501	Site Development - See project list	109,000	300,000	167,500	167,500
	Total	154,000	335,000	212,500	202,500
3. Professional Services					
	Total	-	-	-	-
3. Education Specifications Development					
	Total	-	-	-	-
4. Building Acquisition, Construction, Improvement					
0-45100.00-7200-501	District Improvement - See project list	342,500	745,000	877,500	877,500
0-45100.00-4300-501	Building improvement - contracted repairs	175,000	175,000	200,000	200,000
0-45100.00-6110-501	Building improvement repair supplies/parts	125,000	125,000	125,000	125,000
0-45100.00-4301-501	Purchased Services - service contracts	220,000	398,000	740,000	740,000
0-43000.00-3190-501	Maintenance - Technical Consultants (Air quality)			35,000	35,000
	Total	862,500	1,443,000	1,977,500	1,977,500
5. Rental of Buildings and Equipment					
0-45500.00-4400-501	Rental of Equipment	10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
6. Purchase of Mobile or Fixed Equipment					
0-47000.00-7300-501	Corporation Equipment	125,000	120,000	100,000	100,000
	Total	125,000	120,000	100,000	100,000
7. Emergency Allocation					
	Total	-	-	-	-
9. Maintenance of Equipment					
0-26400.00-4300-501	Maintenance Of Equipment	135,000	100,000	75,000	100,000
0-26400.00-6110-501	Maint. Of Equip. - repairs supplies/parts	25,000	40,000	40,000	40,000
	Total	160,000	140,000	115,000	140,000
12. Other Staff Services					
	Total	-	-	-	-
13. Technology					
	Total	-	-	-	-
Totals - Maintenance					
	Total	1,311,500	2,048,000	2,415,000	2,430,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Educational Services Center

Account Number	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	-	-	-	-
2. Professional Services				
0-43000.00-3190-000 Fiscal Consultants	20,000	20,000	20,000	20,000
0-43000.00-3193-000 Architect / Consultants	64,724	60,376	67,587	100,000
Total	84,724	80,376	87,587	120,000
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
0-45200.00-3190-000 Energy Savings Contract - Fees	10,000	10,000	15,000	10,000
0-45200.00-8311-000 Energy Savings Contract 2001-Principal	395,000		-	-
0-45200.00-8321-000 Energy Savings Contract 2001-Interest	14,875		-	-
0-45200.00-8310-000 Energy Savings Contract 2009-Principal		300,000	315,000	300,000
0-45200.00-8320-000 Energy Savings Contract 2009-Interest	130,950	126,948	110,823	126,948
Total	550,825	436,948	440,823	436,948
5. Rental of Buildings and Equipment				
0-45500.00-4400-000 Copier Contract	480,000	495,000	405,000	495,000
0-45500.00-4401-000 Rental of Equipment	5,000	5,000	5,000	5,000
Total	485,000	500,000	410,000	500,000
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-000 Purchase of Equipment (C9/JCSS/phone/misc)	20,000	437,000	300,000	300,000
0-47000.00-8100-000 CIESC Dues	12,000	12,000	12,000	12,000
Total	32,000	449,000	312,000	312,000
7. Emergency Allocation				
0-49000.00-8900-000 Emergency Allocation	260,000	330,000	375,000	272,000
Total	260,000	330,000	375,000	272,000
8. Utility Services (Maintenance of Buildings)				
0-26200.00-6210-000 Heating & Cooling Bldgs-Electric	1,297,873	1,300,000	1,300,000	1,300,000
Total	1,297,873	1,300,000	1,300,000	1,300,000
9. Maintenance of Equipment				
Total	-	-	-	-
12. Other Staff Services				
Total	-	-	-	-

**Center Grove Community School Corporation
2011-2013 Capital Projects Plan**

		2011	2012	2013	2014
13. Technology					
0-22360.00-3190-701	Technology Consultants (3)	70,000	35,000	45,000	45,000
0-22370.00-4301-701	Technology - Contracted Repairs (4)	60,000	60,000	35,000	35,000
0-22360.00-7300-701	Technology Equipment (5)	10,000		30,000	30,000
0-22360.00-7410-701	Technology Hardware (6)	75,000		-	-
0-22360.00-7420-701	Distance Learning (7)	7,000	10,000	30,000	30,000
0-22360.00-7430-701	Wireless Technology (8)	10,000	10,000	10,000	10,000
0-22360.00-7440-701	Connectivity (9)	190,000	56,444	118,000	118,000
0-22360.00-7460-701	Other Technology Hardware (10)	50,000		-	-
0-22360.00-7470-701	Purchase of Software (12)	125,000		-	-
0-22370.00-4300-701	Tech. Maint. Contracts (11)	605,742	325,000	-	-
0-22360.00-5800-701	Network Support Travel (14)		9,000	10,000	10,000
0-22380.00-7480-701	Professional Development (13)	4,500	5,200	6,200	6,200
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0-22360.10-1200-701	Admin. Support Salaries (1)	109,883	109,612	114,909	114,909
0-22360.10-2110-701	Support Fica	8,337	8,202	8,531	8,531
0-22360.10-2130-701	Severence/Retirement	3,846	1,644	1,724	1,724
0-22360.10-2140-701	PERF	7,417	7,399	14,938	14,938
0-22360.10-2210-701	Group Life Insurance	231	231	242	242
0-22360.10-2220-701	Group Health Insurance	6,444	5,748	5,280	5,280
0-22360.10-2240-701	Group Insurance - Other	1,144	1,161	955	955
0-22360.10-2250-701	Workers Comp	406	404	424	424
0-22380.20-1100-701	On-line Coord. Certified Salaries	73,284		32,500	32,500
0-22380.20-2120-701	Certified Fica	5,605		2,475	2,475
0-22380.20-2130-701	Severence/Retirement	2,565		-	-
0-22380.20-2140-701	PERF		-	4,225	4,225
0-22380.20-2210-701	Group Life Insurance	461		24	24
0-22380.20-2220-701	Group Health Insurance	16,104		2,640	2,640
0-22380.20-2240-701	Group Insurance - Other	1,545		285	285
0-22380.20-2250-701	Workers Comp	495		120	120
0-22360.20-1100-701	Tech. Certified Salaries			69,703	69,703
0-22360.20-2120-701	Certified Fica			5,119	5,119
0-22360.20-2130-701	Severence/Retirement			1,046	1,046
0-22360.20-2150-701	PERF			9,061	9,061
0-22360.20-2210-701	Group Life Insurance			242	242
0-22360.20-2220-701	Group Health Insurance			5,280	5,280
0-22360.20-2240-701	Group Insurance - Other			744	744
0-22360.20-2250-701	Workers Comp			257	257
0-22360.30-1200-701	Tech. Support Salaries (2)	455,629	619,487	581,563	581,563
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	28,399	39,030	36,985	36,985
0-22360.30-2130-701	Severence/Retirement			1,140	1,140
0-22360.30-2140-701	Support Perf	30,755	40,176	54,918	54,918
0-22360.30-2210-701	Group Life Insurance	2,769	3,922	878	878
0-22360.30-2220-701	Group Health Insurance	101,316	126,684	105,888	105,888
0-22360.30-2240-701	Group Insurance - Other	7,400	10,443	8,975	8,975
0-22360.30-2250-701	W/C Insurance Premiums - Support	20,105	26,889	25,319	25,319
Total		2,121,383	1,541,676	1,410,590	1,410,590

Totals - Educational Services Building					
Total		4,831,805	4,638,000	4,336,000	4,351,538

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Totals

	2011	2012	2013	2014
1. Land Acquisition and Development				
Total	154,000	335,000	212,500.00	202,500
2. Professional Services				
Total	84,724	80,376	87,587.00	120,000
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	1,413,325	1,879,948	2,418,323.00	2,414,448
5. Rental of Buildings and Equipment				
Total	510,000	510,000	420,000.00	510,000
6. Purchase of Mobile or Fixed Equipment				
Total	577,000	794,000	677,000.00	732,000
7. Emergency Allocation				
Total	260,000	330,000	375,000.00	272,000
8. Utility Services (Maintenance of Building)				
Total	1,297,873	1,300,000	1,300,000.00	1,300,000
9. Maintenance of Equipment				
Total	212,000	192,000	167,000.00	192,000
10. School Sports Facilities				
Total	-	-	-	-
12. Other Staff Services				
Total	-	-	-	-
13. Technology				
Total	2,183,383	1,603,676	1,472,590.00	1,472,590
Totals - Center Grove Community School Corp.				
Total	6,692,305	7,025,000	7,130,000.00	7,215,538

2013

Center Grove Community School Corporation
 Cash Flow Forecast - Capital Projects Fund
 For the Year Ending December 31, 2013

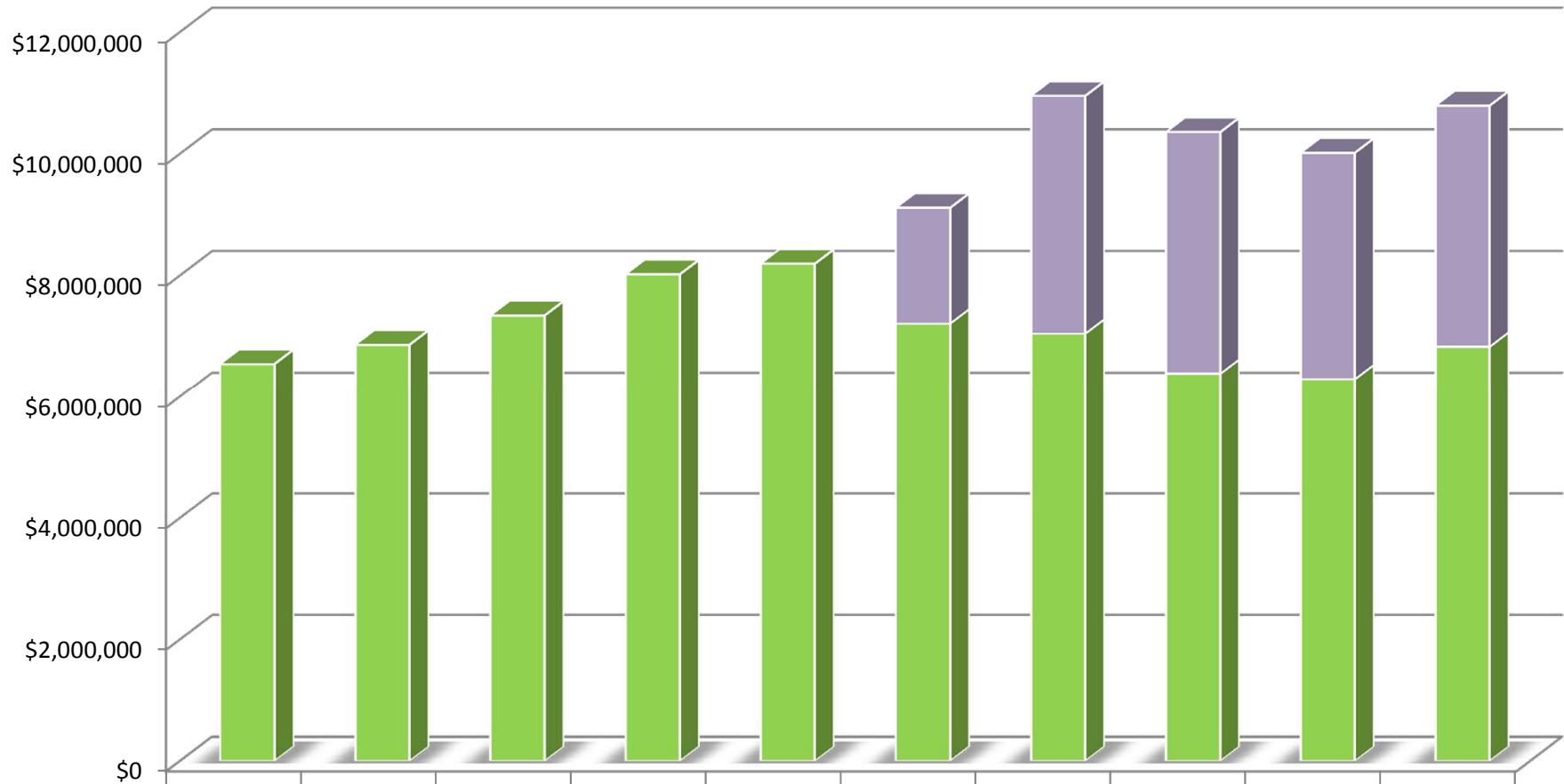
<i>SUMMARY:</i>	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Annual
Beginning Cash Balance	154,000	154,000	(414,252)	(982,504)	(1,550,756)	(2,119,008)	(2,687,260)	(4,992)	(573,244)	(1,141,496)	(1,709,748)	(2,260,016)	(2,828,268)	154,000
Estimated Revenue	6,830,000	25,915	25,915	25,915	25,915	25,915	3,276,435	25,915	25,915	25,915	43,899	25,915	3,276,435	6,830,000
Estimated Expenditures	7,130,000	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	7,130,000
Temporary Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Ending Cash Balance	(146,000)	(414,252)	(982,504)	(1,550,756)	(2,119,008)	(2,687,260)	(4,992)	(573,244)	(1,141,496)	(1,709,748)	(2,260,016)	(2,828,268)	(146,000)	(146,000)

<i>REVENUE:</i>														
Local Property Tax	5,908,540						2,954,270						2,954,270	5,908,540
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	310,976	25,915	25,915	25,915	25,915	25,915	25,915	25,915	25,915	25,915	25,915	25,915	25,915	310,976
Other	17,984										17,984			17,984
TOTAL REVENUE	6,830,000	25,915	25,915	25,915	25,915	25,915	3,276,435	25,915	25,915	25,915	43,899	25,915	3,276,435	6,830,000

<i>EXPENDITURES:</i>														
Land Acquisition & Development	212,500	17,708	17,708	17,708	17,708	17,708	17,708	17,708	17,708	17,708	17,708	17,708	17,708	212,500
Professional Services	87,587	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	87,587
Building Acquisition, Constr, Impr	2,418,323	201,527	201,527	201,527	201,527	201,527	201,527	201,527	201,527	201,527	201,527	201,527	201,527	2,418,323
														0
Rental of Bldgs, Grounds, & Equip	420,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Purchase of Mobile or Fixed Equip	677,000	56,417	56,417	56,417	56,417	56,417	56,417	56,417	56,417	56,417	56,417	56,417	56,417	677,000
Emergency Allocation	375,000	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250	375,000
Utility Services	1,300,000	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	1,300,000
Maintenance of Equipment	167,000	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	167,000
Technology	1,472,590	122,716	122,716	122,716	122,716	122,716	122,716	122,716	122,716	122,716	122,716	122,716	122,716	1,472,590
Transfers to Other Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	7,130,000	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	594,167	7,130,000

Net Operating Cash Flow	(300,000)	(568,252)	(568,252)	(568,252)	(568,252)	(568,252)	2,682,268	(568,252)	(568,252)	(568,252)	(550,268)	(568,252)	2,682,268	(300,000)
Temporary Loan Receipt/Payment	0												0	0
Available Cash Flow	(300,000)	(568,252)	(568,252)	(568,252)	(568,252)	(568,252)	2,682,268	(568,252)	(568,252)	(568,252)	(550,268)	(568,252)	2,682,268	(300,000)

CPF Total Revenue With Bonds



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
■ Bonds						\$1,900,000	\$3,905,000	\$3,970,000	\$3,720,000	\$3,960,000
■ CPF	\$6,544,612	\$6,862,892	\$7,343,753	\$8,019,142	\$8,194,895	\$7,211,677	\$7,046,208	\$6,386,501	\$6,297,463	\$6,830,000

CENTER GROVE COMMUNITY SCHOOL CORPORATIO
BOARD OF SCHOOL TRUSTEES

RESOLUTION TO ADOPT THE 2013 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 17th day of September, 2012, 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 2013 to 2015, 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 15th day of October, 2012.

President, Board of School Trustees

Attest: _____
Secretary, Board of School Trustees

List of Building Projects By Category

	<u>CPF</u> <u>2013</u>	<u>Bonds</u> <u>2013</u>
<u>Annual Maintenance Projects:</u>		
1) Painting/Wallcoverings	\$155,000	
2) Carpeting/VCT	\$80,000	\$110,000
3) Site Projects	\$27,500	\$75,000
4) Asphalt Repairs/Resurfacing	\$22,500	\$345,000
5) Roofing/Building Exterior	\$135,000	\$50,000
6) Misc. Classroom Projects	\$25,000	
7) Misc. Building Improvements	\$52,500	\$135,000
8) Refinish gym floors	\$22,500	
9) Sound and PA Systems	\$32,500	
10) Sidewalk/Landscaping Repairs	\$85,000	\$25,000
11) Fencing/Gates	\$60,000	\$70,000
12) Security Cameras/ID Systems	\$12,500	\$50,000
13) Access Control upgrades		\$100,000
<u>Specific Projects for 2013:</u>		
14) HS - Auditorium Light/Sound Improv.		\$400,000
15) PGES - Tank Removal/Closure		\$50,000
16) MSN - Remodel Spec. Needs Rm		\$40,000
17) HS - Turf Replacement		\$100,000
<u>Energy Savings Projects 2013:</u>		
18) Lighting retrofits		\$135,000
19) Plumbing Fixture Replacement	\$75,000	
20) Boiler/Chiller/HVAC Equip. Replace.		\$235,000
21) Mechanical and Temperature Ctrl.	\$260,000	
Totals	\$1,045,000	\$1,920,000

List of Technology Projects By Category

<u>Technology Projects</u>	<u>CPF</u> <u>2013</u>	<u>Bonds</u> <u>2013</u>
1) Staffing	\$1,126,391	
2) Miscellaneous	\$139,200	
3) Other equipment purchases	\$60,000	\$129,700
4) Network charges and upgrades	\$50,000	\$96,000
5) Purchase software/licenses		\$160,000
6) Maintenance/software contracts		\$793,184
8) Contracted repairs	\$35,000	
9) Replace out of warranty machines		\$270,000
10) Complete Grade 2 technology		\$200,000
11) Infrastructure hardware purchases		\$100,000
12) District-wide hardware purchases		\$190,000
Totals	\$1,410,591	\$1,938,884

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
2013 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
2000-2001	6,705	378,893,170
2001-2002	6,925	1,206,194,110
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**	7,455	2,140,000,000
2013-2014**	7,425	2,160,000,000
2014-2015**	7,455	2,180,000,000

** Projected data

Tax Rate Information:

Payable	General	Referendum	Debt	Cap. Proj.	Transp.	Bus Repl.	Pre-Schl.	Pension Debt	Total Rate
2000	2.6062	0.0000	1.3730	1.1104	0.3945	0.0000	0.0095	N/A	5.4936
2001	2.5208	0.0000	1.3733	1.1104	0.2840	0.0779	0.0094	N/A	5.3758
2002	0.8537	0.0000	0.4677	0.3480	0.0939	0.0309	0.0031	N/A	1.7973
2003	0.5633	0.0000	0.3737	0.2324	0.0675	0.0386	0.0030	N/A	1.2785
2004	0.6040	0.0000	0.4252	0.2497	0.0687	0.0214	0.0020	0.0448	1.4158
2005	0.6534	0.0000	0.3551	0.2651	0.0682	0.0243	0.0020	0.0428	1.4109
2006	0.6803	0.0000	0.3166	0.2713	0.0686	0.0250	0.0020	0.0403	1.4041
2007	0.6622	0.0000	0.4109	0.2750	0.0817	0.0302	0.0019	0.0379	1.4998
2008	0.6769	0.0000	0.4109	0.2730	0.0853	0.0323	0.0019	0.0366	1.5169
2009	0.0000	0.0000	0.5599	0.2857	0.1193	0.0313	0.0000	0.0460	1.0422
2010	0.0000	0.0000	0.5372	0.2787	0.1257	0.0338	0.0000	0.0450	1.0204
2011	0.0000	0.0000	0.5157	0.2605	0.1251	0.0372	0.0000	0.0478	0.9863
2012	0.0000	0.0000	0.5197	0.2566	0.1346	0.0000	0.0000	0.0447	0.9556
2013**	0.0000	0.0000	0.5269	0.2761	0.1275	0.0264	0.0000	0.0431	1.0000

** Projected data

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

	Facility Name and Location	Grades	Constructed	Enrollment	Acreage	Value
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
TOTAL VALUE OF ALL CGCSC BUILDINGS:					340.99	250,702,415

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

Other Vacant Land and/or Buildings		Year Purchased	Square Ft. Footage	Acreage	Value
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
TOTAL VALUE OF VACANT LAND AND BUILDINGS:				203.39	19,048,975

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

CY 2012 Receipts and Disbursements

Anticipated Receipts for CY 2012:

	General	Debt	Cap. Proj.	Transport.	Bus Repl.	Pre-School	Sev/Ret
Property		10,996,194	5,429,331	2,847,965	-		945,795
FIT		8,566	4,229	2,218	-		737
Excise		1,111,915	549,004	287,981	-		95,637
CVET		17,107	8,447	4,431	-		1,471
State Grants	40,384,802			-		-	
Misc.	1,281,686	76,538	10,098	71,867			
TOTAL	41,666,488	12,210,320	6,001,109	3,214,462	-	-	1,043,640

Anticipated Disbursements for CY 2012:

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	-
Total General Fund:	41,800,000

Total Debt Service Fund: 12,885,067

Total Ret/Sev Bond Debt Service Fund: 1,054,751

Capital Projects Fund:

Support Services-Instruction	1,603,676
Operation and Maintenance of Plant Services	1,492,000
Facilities Acquisition and Construction	3,929,324
Total Capital Projects Fund:	7,025,000

Transportation Fund:

Student Transportation	3,360,000
Total Transportation Fund:	3,360,000

Total Bus Replacement Fund: -

Total Spec. Educ. Preschool: 0

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

Summary of Capital Projects Expenditures

Type of Expenditure	2013	2014	2015
1) Land Acquisition and Development	212,500	202,500	202,500
2) Professional Services	87,587	120,000	120,000
3) Education Specifications Development	-	-	-
4) Bldg. Acquisition, Constr. And Imprvt.	2,418,323	2,414,448	2,414,448
5) Rental of Bldgs, Grounds and Equipment	420,000	510,000	510,000
6) Purchase of Mobile or Fixed Equipment	677,000	732,000	732,000
7) Emergency Allocations	375,000	272,000	272,000
8) Utility Services	1,300,000	1,300,000	1,300,000
9) Maintenance of Equipment	167,000	192,000	192,000
10) School Sports Facility			
11) Property or Casualty Insurance			
12) Other Staff Services	-	-	-
13) Technology	1,472,590	1,472,590	1,472,590
Subtotal expenditures	7,130,000	7,215,538	7,215,538
14) Allocation for Future Projects	-	-	-
15) Transfer to Repair and Replacement			
16) Interest Transfer to General Fund			
Total expenditures, allocations, and transfers	7,130,000	7,215,538	7,215,538
Projected January 1 Cash Balance	223,000	-	-
Less Encumbrances carried forward	-	-	-
Estimated cash balance available for plan	223,000	-	-
Property Tax Revenue	5,907,811	5,907,811	5,907,811
Auto Excise, CVET, and FIT	610,484	622,894	622,894
Other Revenue (Interest, PTRC)	310,937	317,155	317,155
Total Funds Available for Plan	7,052,232	6,847,860	6,847,860
Estimated Tax Rate to Fund Plan	0.2954	0.2954	0.2954
Based on Assessed Valuation of:	2,000,000,000	2,000,000,000	2,000,000,000

**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:

	2013	2014	2015
Land Acquisition and Development	-	-	-
Professional Services	87,587	120,000	120,000
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	440,823	436,948	436,948
Rental of Bldg's, Grounds, Equipment	410,000	500,000	500,000
Purchase of Mobile or Fixed Equipment	312,000	312,000	312,000
Emergency Allocation	375,000	272,000	272,000
Utility Services	1,300,000	1,300,000	1,300,000
Maintenance of Equipment	-	-	-
School Sports Facility			
Other Staff Services	-	-	-
Technology	1,410,590	1,410,590	1,410,590
Subtotal current expenditures	4,336,000	4,351,538	4,351,538
Allocation for future projects			
Total Expenditures & Allocations	4,336,000	4,351,538	4,351,538

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:

2011-2012	N/A
2010-2011	N/A
2009-2010	N/A
2008-2009	N/A
2007-2008	N/A
2006-2007	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:

	2013	2014	2015
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 Staff Services			
Technology	18,000	18,000	18,000
Subtotal current expenditures	153,000	173,000	173,000
Allocation for future projects			
Total Expenditures & Allocations	153,000	173,000	173,000

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

Enrollment History:

2011-2012	2398
2010-2011	2366
2009-2010	2325
2008-2009	2303
2007-2008	2338
2006-2007	2256

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	41,000	51,000	51,000
Allocation for future projects			
Total Expenditures & Allocations	41,000	51,000	51,000

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:

2011-2012	933
2010-2011	942
2009-2010	962
2008-2009	977
2007-2008	907
2006-2007	889

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	41,000	51,000	51,000
Allocation for future projects			
Total Expenditures & Allocations	41,000	51,000	51,000

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:

2011-2012	932
2010-2011	949
2009-2010	872
2008-2009	856
2007-2008	864
2006-2007	842

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	22,000	25,000	25,000
Allocation for future projects			
Total Expenditures & Allocations	22,000	25,000	25,000

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:

2011-2012	686
2010-2011	672
2009-2010	604
2008-2009	597
2007-2008	551
2006-2007	565

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	22,000	25,000	25,000
Allocation for future projects			
Total Expenditures & Allocations	22,000	25,000	25,000

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:	550
Current Capacity:	555

Enrollment History:

2011-2012	723
2010-2011	742
2009-2010	779
2008-2009	718
2007-2008	677
2006-2007	634

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	22,000	25,000	25,000
Allocation for future projects			
Total Expenditures & Allocations	22,000	25,000	25,000

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

Enrollment History:

2011-2012	581
2010-2011	558
2009-2010	464
2008-2009	476
2007-2008	438
2006-2007	454

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	22,000	25,000	25,000
Allocation for future projects			
Total Expenditures & Allocations	22,000	25,000	25,000

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:

2011-2012	631
2010-2011	648
2009-2010	435
2008-2009	434
2007-2008	417
2006-2007	404

**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:

	2013	2014	2015
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 Staff Services			
Technology	4,000	4,000	4,000
Subtotal current expenditures	22,000	25,000	25,000
Allocation for future projects			
Total Expenditures & Allocations	22,000	25,000	25,000

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:

2011-2012	716
2010-2011	781
2009-2010	947
2008-2009	648
2007-2008	693
2006-2007	673

**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:

	2013	2014	2015
Land Acquisition and Development	212,500	202,500	202,500
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	1,977,500	1,977,500	1,977,500
Rental of Bldg's, Grounds, Equipment	10,000	10,000	10,000
Purchase of Mobile or Fixed Equipment	110,000	110,000	110,000
Emergency Allocation	-	-	-
Utility Services			
Maintenance of Equipment	123,000	148,000	148,000
School Sports Facility			
Other Staff Services	-	-	-
Technology	16,000	16,000	16,000
Subtotal current expenditures	2,449,000	2,464,000	2,464,000
Allocation for future projects			
Total Expenditures & Allocations	2,449,000	2,464,000	2,464,000

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:

2011-2012	N/A
2010-2011	N/A
2009-2010	N/A
2008-2009	N/A
2007-2008	N/A
2006-2007	N/A