

2011 Capital Projects Fund Assumptions September 20, 2010

Revenue Assumptions:

- Revenue is based on a lower maximum rate of \$0.2691
- \$1,297,874 in additional levy for utilities (same as past years)
- Miscellaneous taxes same as 2009

Expenditure Assumptions:

- Expenditures will be partly in CPF and partly in an additional bond issue of \$1,950,000
- 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 2011 has been recalculated at \$0.2691, down from \$.2787 in 2010 and \$.2857 in 2009

Capital Projects Fund Revenue Projections

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Property	6,219,479	6,880,248	7,029,151	5,868,354	5,867,049	5,777,577
Excise	750,864	788,201	783,770	619,982	588,983	588,983
FIT	4,319	3,029	4,771	3,690	3,690	3,690
CVET	11,242	11,202	11,545	8,464	8,464	8,464
PTRC	310,735	298,804	356,668	563,147	405,894	311,286
Other	47,114	37,658	8,990	148,040	5,437	10,000
Total Revenue:	7,343,753	8,019,142	8,194,895	7,211,677	6,879,517	6,700,000

	2006	2007	2008	2009	2010	2011
Actual change in AV	5.87%	9.79%	4.10%	-20.42%	0.83%	1.99%
Actual change in levy+PTRC	7.82%	9.94%	2.88%	-12.92%	-2.47%	-2.93%
					Projected figures are shown in red	
AV	2,295,503,980	2,520,158,340	2,623,539,190	2,087,882,638	2,105,148,527	2,147,000,000
AV Trend Increase per year						2%
Maximum Rate	0.2324	0.2211	0.2235	0.2235	0.2170	0.2086
Add'l Rate - Inventory		0.0024			0.0000	0.0000
Add'l Rate - Utilities	<u>0.0444</u>	<u>0.0515</u>	<u>0.0495</u>	<u>0.0622</u>	<u>0.0617</u>	<u>0.0605</u>
Maximum Allowable Rate	0.2768	0.2750	0.2730	0.2857	0.2787	0.2691
Actual CPF Rate	0.2713	0.2750	0.2730	0.2857	0.2787	
CPF Maximum U/I Amount	1,019,754.94	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	5.0%	4.3%	5.1%	9.6%	6.9%	5%

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Central Nine Vocational Center

Account Number	Description	2009	2010	2011	2012
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					
0-47000.00-7300-001	C9 Program	162,000	165,000	165,000	165,000
	Total	162,000	165,000	165,000	165,000
9. Maintenance of Equipment					
	Total	-	-	-	-
10. School Sports Facilities					
	Total	-	-	-	-
13. Technology					
	Total	-	-	-	-
Totals - Central Nine Vocational Center					
	Total	162,000	165,000	165,000	165,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Special Services - Johnson County

Account Number

	2009	2010	2011	2012
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				
0-47000.00-7300-002 Special Services	30,600	30,000	30,000	30,000
Total	30,600	30,000	30,000	30,000
9. Maintenance of Equipment				
Total	-	-	-	-
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
Total	-	-	-	-
Totals - Earlywood Special Services				
Total	30,600	30,000	30,000	30,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove High School

Account Number	2009	2010	2011	2012
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	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000
6. Purchase of Mobile or Fixed Equipment				
0-47000.00-7300-101 Equipment	95,000	95,000	110,000	150,000
Total	95,000	95,000	110,000	150,000
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	143,000	143,000	158,000	198,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Middle School Central

Account Number	2009	2010	2011	2012
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	20,000	20,000	20,000	25,000
Total	20,000	20,000	20,000	25,000
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	31,000	36,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Middle School North

Account Number	2009	2010	2011	2012
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	20,000	20,000	20,000	25,000
Total	20,000	20,000	20,000	25,000
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	31,000	36,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Elementary

Account Number	2009	2010	2011	2012
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	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
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	19,000	20,000	20,000	20,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Maple Grove Elementary

Account Number	2009	2010	2011	2012
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	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
9. Maintenance of Equipment				
0-26400.00-4300-325 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				
0-22360.00-7410-325 Hardware	2,000	2,000	2,000	2,000
0-22360.00-7470-325 Software	2,000	2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
Totals - Maple Grove Elementary				
Total	19,000	20,000	20,000	20,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

North Grove Elementary

Account Number	2009	2010	2011	2012
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	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
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	19,000	20,000	20,000	20,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Pleasant Grove Elementary

Account Number	2009	2010	2011	2012
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	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
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	19,000	20,000	20,000	20,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Sugar Grove Elementary

Account Number	2009	2010	2011	2012
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	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
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	19,000	20,000	20,000	20,000

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

West Grove Elementary

Account Number	2009	2010	2011	2012
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				
0-47000.00-7300-355 Equipment	12,000	13,000	-	-
Total	12,000	13,000	-	-
9. Maintenance of Equipment				
0-26400.00-4300-355 Maintenance of Equipment	3,000	3,000	-	-
Total	3,000	3,000	-	-
10. School Sports Facilities				
Total	-	-	-	-
13. Technology				
0-22360.00-7410-355 Hardware	2,000	2,000	-	-
0-22360.00-7470-355 Software	2,000	2,000	-	-
Total	4,000	4,000	-	-
Totals - West Grove Elementary				
Total	19,000	20,000	-	-

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Transportation

Account Number	2009	2010	2011	2012
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	2009	2010	2011	2012	
1. Land Acquisition and Development					
0-41000.00-4300-501	Site Development - Repairs	10,000	10,000	20,000	20,000
0-41000.00-6110-501	Site Development - Supplies	10,000	20,000	25,000	25,000
0-41000.00-7150-501	Site Development - See project list	205,000	391,000	109,000	109,000
	Total	225,000	421,000	154,000	154,000
3. Professional Services					
	Total	-	-	-	-
3. Education Specifications Development					
	Total	-	-	-	-
4. Building Acquisition, Construction, Improvement					
0-45100.00-7200-501	District Improvement - See project list	838,000	403,000	342,500	342,500
0-45100.00-4300-501	Building improvement - contracted repairs	175,000	175,000	175,000	175,000
0-45100.00-6110-501	Building improvement repair supplies/parts	50,000	50,000	125,000	125,000
0-45100.00-4301-501	Purchased Services - service contracts	225,000	220,000	220,000	220,000
	Total	1,288,000	848,000	862,500	862,500
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	120,000	120,000	125,000	125,000
	Total	120,000	120,000	125,000	125,000
7. Emergency Allocation					
	Total	-	-	-	-
9. Maintenance of Equipment					
0-26400.00-4300-501	Maintenance Of Equipment	135,000	135,000	135,000	135,000
0-26400.00-6110-501	Maint. Of Equip. - repairs supplies/parts	25,000	125,000	25,000	25,000
	Total	160,000	260,000	160,000	160,000
12. Other Staff Services					
	Total	-	-	-	-
13. Technology					
	Total	-	-	-	-
Totals - Maintenance					
	Total	1,803,000	1,659,000	1,311,500	1,311,500

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Educational Services Center

Account Number	2009	2010	2011	2012	
1. Land Acquisition and Development					
Total					
-					
2. Professional Services					
Total					
-					
0-43000.00-3190-000	Fiscal Consultants	20,000	20,000	20,000	20,000
0-43000.00-3193-000	Architect / Consultants	67,280	66,914	64,724	100,000
Total		87,280	86,914	84,724	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	10,000
0-45200.00-8311-000	Energy Savings Contract 2001-Principal	355,000	371,000	395,000	-
0-45200.00-8321-000	Energy Savings Contract 2001-Interest	51,607	33,875	14,875	-
0-45200.00-8310-000	Energy Savings Contract 2009-Principal		-	-	456,948
0-45200.00-8320-000	Energy Savings Contract 2009-Interest	136,043	130,950	130,950	126,948
Total		542,650	545,825	550,825	593,896
5. Rental of Buildings and Equipment					
0-45500.00-4400-000	Copier Contract	500,000	380,000	480,000	480,000
0-45500.00-4401-000	Rental of Equipment	5,000	5,000	5,000	5,000
Total		505,000	385,000	485,000	485,000
6. Purchase of Mobile or Fixed Equipment					
0-47000.00-7300-000	Purchase of Equipment	20,000	20,000	20,000	20,000
0-47000.00-8100-000	CIESC Dues	13,000	12,000	12,000	12,000
Total		33,000	32,000	32,000	32,000
7. Emergency Allocation					
0-49000.00-8900-000	Emergency Allocation	485,000	230,000	260,000	300,000
Total		485,000	230,000	260,000	300,000
8. Utility Services (Matintenance of Buildings)					
0-26200.00-6210-000	Heating & Cooling Bldgs-Electric	1,300,000	1,300,000	1,297,873	1,300,000
Total		1,300,000	1,300,000	1,297,873	1,300,000
9. Maintenance of Equipment					
Total					
-					
12. Other Staff Services					
Total					
-					

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

		2009	2010	2011	2012
13. Technology					
0-22360.00-3190-701	Technology Consultants (3)	80,000	62,000	70,000	70,000
0-22360.00-7300-701	Technology Equipment (5)	36,000	40,000	10,000	10,000
0-22360.00-7410-701	Technology Hardware (6)	1,350,000	100,000	75,000	75,000
0-22360.00-7420-701	Distance Learning (7)	30,000	10,000	7,000	7,000
0-22360.00-7430-701	Wireless Technology (8)	30,000	15,000	10,000	10,000
0-22360.00-7440-701	Connectivity (9)	174,000	189,000	190,000	190,000
0-22360.00-7460-701	Other Technology Hardware (10)	111,000	50,000	50,000	50,000
0-22360.00-7470-701	Purchase of Software (12)	135,000	145,000	125,000	125,000
0-22370.00-4300-701	Tech. Maint. Contracts (11)	403,000	487,358	605,742	605,742
0-22370.00-4301-701	Technology - Contracted Repairs (4)	55,000	55,000	60,000	60,000
0-22380.00-7480-701	Professional Development (13)	11,000	15,500	4,500	4,500
0-22360.10-1200-701	Admin. Support Salaries (1)		110,159	109,883	109,883
0-22360.10-2110-701	Support Fica		8,427	8,337	8,337
0-22360.10-2130-701	Severence/Retirement		6,059	3,846	3,846
0-22360.10-2140-701	PERF		7,436	7,417	7,417
0-22360.10-2210-701	Group Life Insurance		231	231	231
0-22360.10-2220-701	Group Health Insurance		6,791	6,444	6,444
0-22360.10-2240-701	Group Insurance - Other		1,145	1,144	1,144
0-22360.10-2250-701	Workers Comp		341	406	406
0-22360.20-1100-701	Teacher Certified Salaries	100,057	134,191	73,284	73,284
0-22360.20-2120-701	Certified Fica	7,654	10,266	5,606	5,606
0-22360.20-2130-701	Severence/Retirement	8,611	4,751	2,565	2,565
0-22360.20-2150-701	TRF Before 07-95	10,006	1,816	-	-
0-22360.20-2160-701	TRF After 07-95		7,549	7,695	7,695
0-22360.20-2210-701	Group Life Insurance		461	461	461
0-22360.20-2220-701	Group Health Insurance		16,559	16,104	16,104
0-22360.20-2240-701	Group Insurance - Other		1,829	1,545	1,545
0-22360.20-2250-701	Workers Comp		416	495	495
0-22360.30-1200-701	Support Salaries (2)	418,326	433,695	455,629	455,629
0-22360.30-1400-701	Support Overtime		10,000	10,000	10,000
0-22360.30-1360-701	Support Temporary Help		20,000	20,000	20,000
0-22360.30-2110-701	Support Fica	32,002	29,096	28,399	28,399
0-22360.30-2140-701	Support Perf	27,191	29,274	30,755	30,755
0-22360.30-2210-701	Group Life Insurance		2,769	2,769	2,769
0-22360.30-2220-701	Group Health Insurance		72,263	101,316	101,316
0-22360.30-2240-701	Group Insurance - Other		6,603	7,400	7,400
0-22360.30-2250-701	W/C Insurance Premiums - Support	14,199	16,276	20,105	20,105
0-22360.30-2200-000	Group Health Benefits	65,424	-	-	-
Total		3,098,470	2,107,261	2,129,078	2,129,078

Totals - Educational Services Building					
Total		6,051,400	4,687,000	4,839,500	4,959,974

Center Grove Community School Corporation
2011-2013 Capital Projects Plan

Center Grove Totals

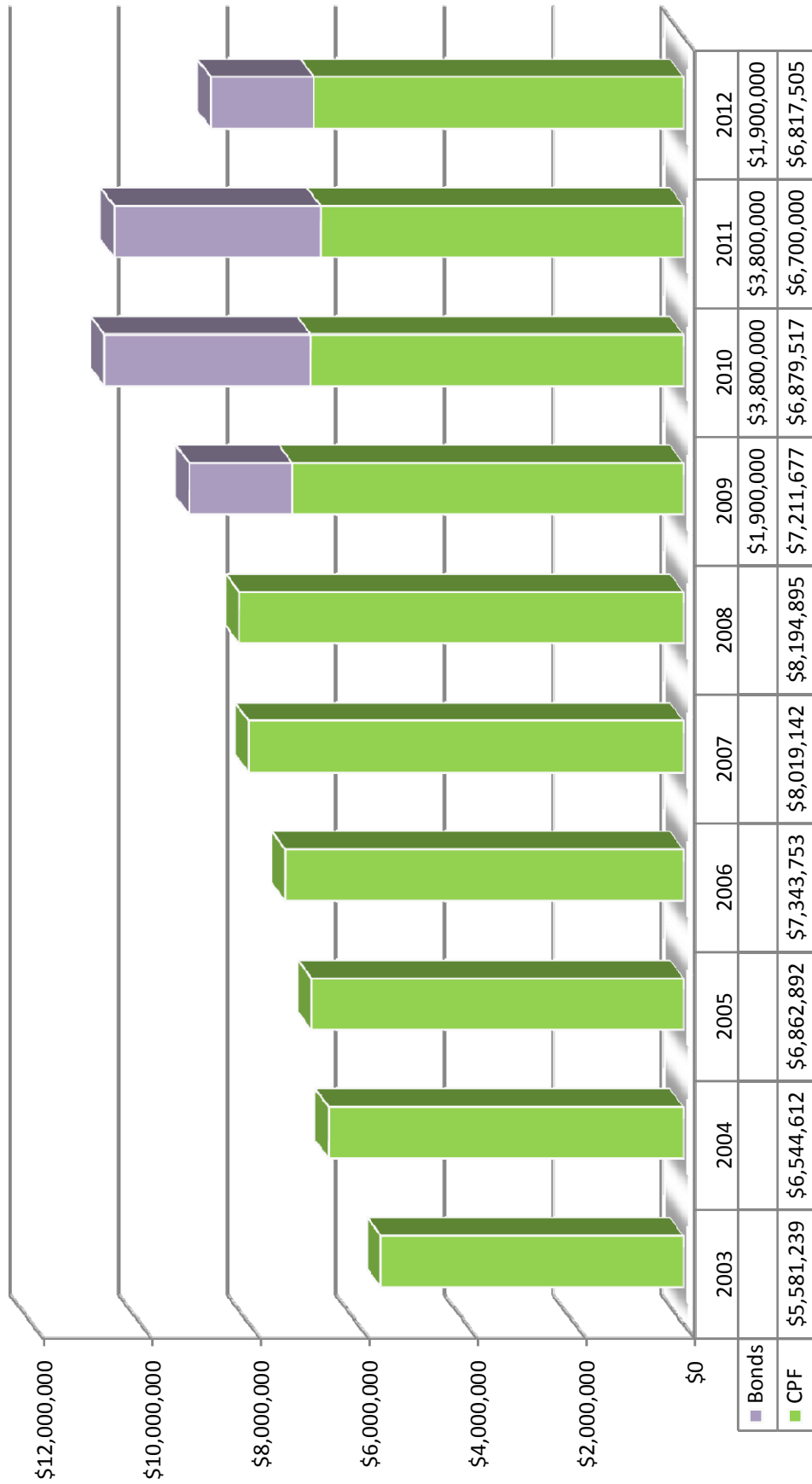
	2009	2010	2011	2012
1. Land Acquisition and Development				
Total	225,000	421,000	154,000	154,000
2. Professional Services				
Total	87,280	86,914	84,724	120,000
3. Education Specifications Development				
Total	-	-	-	-
4. Building Acquisition, Construction, Improvement				
Total	1,830,650	1,393,825	1,413,325	1,456,396
5. Rental of Buildings and Equipment				
Total	530,000	410,000	510,000	510,000
6. Purchase of Mobile or Fixed Equipment				
Total	562,600	570,000	577,000	627,000
7. Emergency Allocation				
Total	485,000	230,000	260,000	300,000
8. Utility Services (Maintenance of Building)				
Total	1,300,000	1,300,000	1,297,873	1,300,000
9. Maintenance of Equipment				
Total	215,000	315,000	212,000	212,000
10. School Sports Facilities				
Total	-	-	-	-
12. Other Staff Services				
Total	-	-	-	-
13. Technology				
Total	3,164,470	2,173,261	2,191,078	2,191,078
Totals - Center Grove Community School Corp.				
Total	8,400,000	6,900,000	6,700,000	6,870,474

2011

Center Grove Community School Corporation
Cash Flow Forecast - Capital Projects Fund
For the Year Ending December 31, 2011

	Budget	January	February	March	April	May	June	July	August	September	October	November	December	Annual
SUMMARY:														
Beginning Cash Balance	1,006,389	1,006,389	448,056	(110,278)	(668,611)	(1,226,944)	(1,629,635)	(2,187,968)	(2,746,302)	(3,304,635)	(3,862,968)	(1,066,302)	(1,624,635)	1,006,389
Estimated Revenue	6,700,000	0	0	0	0	155,643	0	0	0	0	3,355,000	0	3,189,357	6,700,000
Estimated Expenditures	6,700,000	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	6,700,000
Temporary Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Estimated Ending Cash Balance	1,006,388	448,056	(110,278)	(668,611)	(1,226,944)	(1,629,635)	(2,187,968)	(2,746,302)	(3,304,635)	(3,862,968)	(1,066,302)	(1,624,635)	1,006,388	1,006,388
REVENUE:														
Local Property Tax	5,777,577										2,888,789		2,888,789	5,777,577
Financial Institutions Tax	3,690										1,845		1,845	3,690
License Excise Tax	588,983										294,491		294,491	588,983
CVET	8,464										4,232		4,232	8,464
Property Tax Replacement	311,286					155,643					155,643			311,286
Other	10,000										10,000			10,000
TOTAL REVENUE	6,700,000	0	0	0	0	155,643	0	0	0	0	3,355,000	0	3,189,357	6,700,000
EXPENDITURES:														
Land Acquisition & Development	154,000	12,833	12,833	12,833	12,833	12,833	12,833	12,833	12,833	12,833	12,833	12,833	12,833	154,000
Professional Services	86,593	7,216	7,216	7,216	7,216	7,216	7,216	7,216	7,216	7,216	7,216	7,216	7,216	86,593
Building Acquisition, Constr, Impr	1,413,325	117,777	117,777	117,777	117,777	117,777	117,777	117,777	117,777	117,777	117,777	117,777	117,777	1,413,325
Rental of Bldgs, Grounds, & Equip	510,000	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	510,000
Purchase of Mobile or Fixed Equip	577,000	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	577,000
Emergency Allocation	260,000	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	260,000
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	212,000	17,667	17,667	17,667	17,667	17,667	17,667	17,667	17,667	17,667	17,667	17,667	17,667	212,000
Technology	2,189,209	182,434	182,434	182,434	182,434	182,434	182,434	182,434	182,434	182,434	182,434	182,434	182,434	2,189,209
Transfers to Other Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	6,700,000	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	558,333	6,700,000
Net Operating Cash Flow	(1)	(558,333)	(558,333)	(558,333)	(558,333)	(402,690)	(558,333)	(558,333)	(558,333)	(558,333)	2,796,667	(558,333)	2,631,024	(1)
Temporary Loan Receipt/Payment	0												0	0
Available Cash Flow	(1)	(558,333)	(558,333)	(558,333)	(558,333)	(402,690)	(558,333)	(558,333)	(558,333)	(558,333)	2,796,667	(558,333)	2,631,024	(1)

CPF Total Revenue With Bonds



CENTER GROVE COMMUNITY SCHOOL CORPORATIO

BOARD OF SCHOOL TRUSTEES

RESOLUTION TO ADOPT THE 2011 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 16th day of August, 2020, 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 2011 to 2013, 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 20th day of September, 2010.

President, Board of School Trustees

Attest: _____
Secretary, Board of School Trustees

List of Building Projects By Category

Building Project Requests

2011

Annual Maintenance Projects:

Painting/Wallcoverings	\$55,000
Carpeting/VCT	\$25,000
Site Projects	\$59,000
Asphalt Repairs/Resurfacing	Bonds
Roofing/Building Exterior	\$70,000
Misc. Classroom Projects	\$50,000
Misc. Building Improvements	\$37,500
Fencing/gates	\$5,000

Specific Projects for 2011:

Terrazzo - MSC entry	Bonds
Storage buildings	\$45,000
Tank Removal - PGES	Bonds
Pave service road at Oper. Ctr.	Bonds
Building demolition	Bonds
Tennis court repair/resurface	Bonds
Resurface HS track	Bonds
Gym Floor replacement - PGES	\$75,000
Sand/refinish HS east gym	\$30,000
Truck dock - Operations center	Bonds

Energy Savings Projects 2011:

Lighting retrofits	Bonds
Utiligard installations	Bonds
Irrigation wells	Bonds
Plumbing fixture replacement	Bonds
Mechanical and Temperature Ctrl	Bonds

Totals - CPF Only

\$451,500

List of Technology Projects By Category

<u>Technology Projects</u>	<u>2011</u>
Staffing	\$919,967
Miscellaneous	\$74,500
Other equipment purchases	\$60,000
Upgrade networking	\$282,000
Purchase new software	\$125,000
Maintenance/software contracts	\$665,742
Desktops/Laptops/Servers	Bonds
Multi-media classrooms	Bonds
Middle school 1:1 project	Bonds
Increase mobile access	Bonds
Complete telephone system upgrade	Bonds
Upgrade 2-way radio access	Bonds
Upgrade HS media center technology	Bonds
Totals - CPF Only	\$2,127,209

Center Grove Community School Corporation 2011 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	2,151,000,000
2010-2011**	7,674	2,216,000,000
2011-2012**	7,761	2,282,000,000
2012-2013**	7,904	2,350,000,000

** 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	0.1500	0.5095	0.2691	0.1288	0.0362	0.0000	0.0471	1.1407

** Projected data

Center Grove Community School Corporation 2011 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	4,800,000
2	Central Nine Career Center 1999 US 31 South Greenwood, IN 46143	11-12	1972	N/A	0.00	-
3	Earlywood Education Center 500 Earlywood Drive Franklin, IN 46131	K-12	1976	N/A	0.00	-
4	Center Grove High School 2717 S. Morgantown Road Greenwood, IN 46143	9 - 12	1954	2338	40.71	92,400,191
5	Center Grove Middle School 4900 W. Stones Crossing Road Greenwood, IN 46143	6-8	1976	907	21.36	34,357,370
6	Center Grove Middle School North 202 N. Morgantown Road Greenwood, IN 46142	6-8	2003	864	39.62	31,273,314
7	Center Grove Elementary School 2455 S. Morgantown Road Greenwood, IN 46143	K-5	1972	551	36.64	11,619,845
8	Maple Grove Elementary School 3623 W. Whiteland Road Bargersville, IN 46106	K-5	2007	677	94.00	18,428,668
9	North Grove Elementary School 3280 W. Fairview Road Greenwood, IN 46142	K-5	1965	438	11.26	9,964,682
10	Pleasant Grove Elementary School 5199 Fairview Road Greenwood, IN 46142	K-5	1989	417	15.00	10,741,520
11	Sugar Grove Elementary School 4135 W. Smith Valley Road Greenwood, IN 46142	K-5	1996	693	26.40	14,938,331
12	West Grove Elementary School 5800 W. Smith Valley Road Greenwood, IN 46142	K-5	1967	570	12.50	9,439,080

Center Grove Community School Corporation 2011 Capital Projects Plan

	Facility Name and Location	Grades	Constructed	Enrollment	Acreage	Value
13	Operations Center 3653 W. Whiteland Road Bargersville, IN 46106	N/A	2008	N/A	45.00	4,923,000
14	Health Clinic 2943 S. Morgantown Road Greenwood, IN 46143	N/A	1968	N/A	N/A	210,789
TOTAL VALUE OF ALL CGCSC BUILDINGS:					353.49	243,096,790
(Excluding Earlywood and C-9)						

	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	10,455,255	
9	Old Maintenance Center 4805 W. Stones Crossing Road Greenwood, IN 46143	1983	10000	2.14	1,124,944	
10	Old Transportation Center 4795 W. Stones Crossing Road Greenwood, IN 46143	1976	5000	3.99	1,230,101	
TOTAL VALUE OF VACANT LAND AND BUILDINGS:					190.89	12,810,300

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

CY 2010 Receipts and Disbursements

Anticipated Receipts for CY 2010:

	General	Debt	Cap. Proj.	Transport.	Bus Repl.	Pre-School	Sev/Ret
Property		12,091,226	6,272,943	2,646,172	760,766		968,368
FIT		7,080	3,673	1,657	445		606
Excise		1,130,012	586,252	264,413	71,099		96,762
CVET		15,426	8,003	3,610	971		1,321
State Grants	40,105,480			-		-	
Misc.	753,000			77,264			
TOTAL	40,858,480	13,243,744	6,870,871	2,993,116	833,281	-	1,067,057

Anticipated Disbursements for CY 2010:

General Fund:

Instruction - Regular Programs	23,500,235
Instruction - Special Programs	4,103,039
Instruction - Adult/Continuing Education Programs	-
Summer School Programs	26,817
Enrichment Programs	-
Remediation Programs	149,521
Payments To Other Governmental Units Within State	1,335,000
Support Services - Students	1,852,135
Support Services - Instruction	1,132,018
Support Services - General Administration	781,879
Support Services - School Administration	3,097,468
Central Services	824,517
Operation And Maintenance Of Plant Services	4,928,829
Operation Of Noninstructional Services	1,318,542
Facilities Acquisition And Construction	-
Debt Services	-
Total General Fund:	43,050,000

Total Debt Service Fund: 12,785,000

Total Ret/Sev Bond Debt Service Fund: 1,057,678

Capital Projects Fund:

Support Services-Instruction	2,173,261
Operation and Maintenance of Plant Services	1,612,873
Facilities Acquisition and Construction	3,082,509
Total Capital Projects Fund:	6,868,643

Transportation Fund:

Student Transportation	3,190,000
Total Transportation Fund:	3,190,000

Total Bus Replacement Fund: 835,670

Total Spec. Educ. Preschool: 0

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

Summary of Capital Projects Expenditures

Type of Expenditure	2011	2012	2013
1) Land Acquisition and Development	154,000	154,000	154,000
2) Professional Services	84,724	120,000	120,000
3) Education Specifications Development	-	-	-
4) Bldg. Acquisition, Constr. And Imprvt.	1,413,325	1,456,396	1,456,396
5) Rental of Bldgs, Grounds and Equipment	510,000	510,000	510,000
6) Purchase of Mobile or Fixed Equipment	577,000	627,000	627,000
7) Emergency Allocations	260,000	300,000	300,000
8) Utility Services	1,297,873	1,300,000	1,300,000
9) Maintenance of Equipment	212,000	212,000	212,000
10) School Sports Facility			
11) Property or Casualty Insurance			
12) Other Staff Services	-	-	-
13) Technology	<u>2,191,078</u>	<u>2,191,078</u>	<u>2,191,078</u>
Subtotal expenditures	6,700,000	6,870,474	6,870,474
14) Allocation for Future Projects	300,000	300,000	300,000
15) Transfer to Repair and Replacement			
16) Interest Transfer to General Fund			
Total expenditures, allocations, and transfers	<u><u>7,000,000</u></u>	<u><u>7,170,474</u></u>	<u><u>7,170,474</u></u>
Projected January 1 Cash Balance	(6,988)	300,000	300,000
Less Encumbrances carried forward			
Estimated cash balance available for plan	(6,988)	300,000	300,000
Property Tax Revenue	6,571,238	6,768,375	6,971,427
Auto Excise, CVET, and FIT	635,750	648,465	661,434
Total Funds Available for Plan	7,200,000	7,716,840	7,932,861
Estimated Tax Rate to Fund Plan	0.3497	0.3497	0.3497
Based on Assessed Valuation of:	1,879,000,000	1,935,370,000	1,993,431,100

Center Grove Community School Corporation 2011 Capital Projects Plan

Education Service Center

Grades Housed:	N/A		7/1/2008
Current Value:	4,800,000	Acreage:	11.00
Number of Classrooms:	N/A	Student Capacity:	N/A
Square Footage:	18,950	Current Capacity:	N/A

Enrollment History:

2009-2010	N/A	2008-2009	N/A	2007-2008	N/A
2006-2007	N/A	2005-2006	N/A	2004-2005	N/A

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:

	2011	2012	2013
Land Acquisition and Development	-	-	-
Professional Services	84,724	120,000	120,000
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	550,825	593,896	593,896
Rental of Bldg's, Grounds, Equipment	485,000	485,000	485,000
Purchase of Mobile or Fixed Equipment	32,000	32,000	32,000
Emergency Allocation	260,000	300,000	300,000
Utility Services	1,297,873	1,300,000	1,300,000
Maintenance of Equipment	-	-	-
School Sports Facility			
Other Staff Services	-	-	-
Technology	2,129,078	2,129,078	2,129,078
Subtotal current expenditures	4,839,500	4,959,974	4,959,974
Allocation for future projects			
Total Expenditures & Allocations	4,839,500	4,959,974	4,959,974

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

Central Nine Career Center

Grades Housed:	11-12	Date of Occupancy:	7/1/1972
Current Value:		Acreage:	
Number of Classrooms:	48	Student Capacity:	1042
Square Footage:		Current Capacity:	902

Enrollment History:

2009-2010	_____	2008-2009	_____	2007-2008	_____
2006-2007	_____	2005-2006	_____	2004-2005	_____

Detailed Evaluation of building condition:

Central Nine Career Center is comprised of 6 buildings on a 60 acre campus. Buildings A and B have seen numerous renovations each year since 1985. Building C received a new heating system in 1992, gutters in 1993, and doors in 1997. It is in excellent repair. Building D received new gutters in 1993, entry tile in 1994, doors in 1997, two classrooms in 2000, and additional storage in 2002. Building E received new paint, lockers, and vacuum system in 2000. Building F was constructed for use in 2002-03 for classrooms.

Three - Year Plan for this Site:

	2011	2012	2013
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	165,000	165,000	165,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	-	-	-
School Sports Facility	-	-	-
Other Staff Services			
Technology	-	-	-
Subtotal current expenditures	165,000	165,000	165,000
Allocation for future projects			
Total Expenditures & Allocations	165,000	165,000	165,000

Center Grove Community School Corporation 2011 Capital Projects Plan

Earlywood Education Building

Grades Housed:	K-12	Date of Occupancy:	7/1/1976
Current Value:		Acreage:	
Number of Classrooms:	3	Student Capacity:	100
Square Footage:		Current Capacity:	100

Enrollment History:

2009-2010	2008-2009	2007-2008
2006-2007	2005-2006	2004-2005

Detailed Evaluation of building condition:

Three - Year Plan for this Site:

	2011	2012	2013
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	30,000	30,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	-	-	-
School Sports Facility	-	-	-
Other Staff Services			
Technology	-	-	-
Subtotal current expenditures	30,000	30,000	30,000
Allocation for future projects			
Total Expenditures & Allocations	30,000	30,000	30,000

Center Grove Community School Corporation 2011 Capital Projects Plan

Center Grove High School

Grades Housed:	9 - 12	Date of Occupancy:	8/1/1954
Current Value:	92,400,191	Acreage:	40.71
Number of Classrooms:	133	Student Capacity:	2500
Square Footage:	553,900	Current Capacity:	2266

Enrollment History:

2009-2010	2325	2008-2009	2303
2006-2007	2256	2005-2006	2270
		2007-2008	2338
		2004-2005	2189

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:

	2011	2012	2013
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	-	-	-
Rental of Bldg's, Grounds, Equipment	15,000	15,000	15,000
Purchase of Mobile or Fixed Equipment	110,000	150,000	150,000
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	158,000	198,000	198,000
Allocation for future projects	300,000	300,000	300,000
The district has been planning a major renovation/expansion to the high school. This money will accumulate to fund that project.			
Total Expenditures & Allocations	458,000	498,000	498,000

Center Grove Community School Corporation 2011 Capital Projects Plan

Center Grove Middle School Central

Grades Housed:	6-8	Date of Occupancy:	8/1/1976
Current Value:	34,357,370	Acreage:	21.36
Number of Classrooms:	53	Student Capacity:	1000
Square Footage:	196,873	Current Capacity:	874

Enrollment History:

2009-2010	962	2008-2009	977	2007-2008	907
2006-2007	889	2005-2006	874	2004-2005	839

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:

	2011	2012	2013
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	20,000	25,000	25,000
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	31,000	36,000	36,000
Allocation for future projects			
Total Expenditures & Allocations	31,000	36,000	36,000

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

Center Grove Middle School North

Grades Housed:	<u>6-8</u>	Date of Occupancy:	<u>7/1/2003</u>
Current Value:	<u>31,273,314</u>	Acreage:	<u>39.62</u>
Number of Classrooms:	<u>58</u>	Student Capacity:	<u>1200</u>
Square Footage:	<u>209,600</u>	Current Capacity:	<u>857</u>

Enrollment History:

2009-2010	<u>872</u>	2008-2009	<u>856</u>	2007-2008	<u>864</u>
2006-2007	<u>842</u>	2005-2006	<u>857</u>	2004-2005	<u>899</u>

Detailed Evaluation of building condition:

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

Three - Year Plan for this Site:

	2011	2012	2013
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	20,000	25,000	25,000
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	31,000	36,000	36,000
Allocation for future projects			
Total Expenditures & Allocations	31,000	36,000	36,000

Center Grove Community School Corporation 2011 Capital Projects Plan

Center Grove Elementary School

Grades Housed:	K-5	Date of Occupancy:	8/1/1972
Current Value:	11,619,845	Acreage:	36.64
Number of Classrooms:	34	Student Capacity:	650
Square Footage:	68,088	Current Capacity:	527

Enrollment History:

2009-2010	604	2008-2009	597	2007-2008	551
2006-2007	565	2005-2006	527	2004-2005	456

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:

	2011	2012	2013
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	13,000	13,000	13,000
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	20,000	20,000	20,000
Allocation for future projects			
Total Expenditures & Allocations	20,000	20,000	20,000

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

Maple Grove Elementary School

Grades Housed:	<u> K-5 </u>	Date of Occupancy:	<u> 8/1/2007 </u>
Current Value:	<u> 18,428,668 </u>	Acreage:	<u> 94.00 </u>
Number of Classrooms:	<u> 28 </u>	Student Capacity:	<u> 550 </u>
Square Footage:	<u> 110,000 </u>	Current Capacity:	<u> 555 </u>

Enrollment History:

2009-2010	<u> 779 </u>	2008-2009	<u> 718 </u>	2007-2008	<u> 677 </u>
2006-2007	<u> 634 </u>	2005-2006	<u> N/A </u>	2004-2005	<u> N/A </u>

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:

	2011	2012	2013
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	13,000	13,000	13,000
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	20,000	20,000	20,000
Allocation for future projects			
Total Expenditures & Allocations	20,000	20,000	20,000

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

North Grove Elementary School

Grades Housed:	K-5	Date of Occupancy:	8/1/1965
Current Value:	9,964,682	Acreage:	11.26
Number of Classrooms:	30	Student Capacity:	600
Square Footage:	59,610	Current Capacity:	475

Enrollment History:

2009-2010	464	2008-2009	476	2007-2008	438
2006-2007	454	2005-2006	475	2004-2005	458

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:

	2011	2012	2013
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	13,000	13,000	13,000
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	20,000	20,000	20,000
Allocation for future projects			
Total Expenditures & Allocations	20,000	20,000	20,000

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

Pleasant Grove Elementary School

Grades Housed:	<u> K-5 </u>	Date of Occupancy:	<u> 8/1/1989 </u>
Current Value:	<u> 10,741,520 </u>	Acreage:	<u> 15.00 </u>
Number of Classrooms:	<u> 37 </u>	Student Capacity:	<u> 650 </u>
Square Footage:	<u> 71,240 </u>	Current Capacity:	<u> 411 </u>

Enrollment History:

2009-2010	<u> 435 </u>	2008-2009	<u> 434 </u>	2007-2008	<u> 417 </u>
2006-2007	<u> 404 </u>	2005-2006	<u> 411 </u>	2004-2005	<u> 463 </u>

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:

	2011	2012	2013
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	13,000	13,000	13,000
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	20,000	20,000	20,000
Allocation for future projects			
Total Expenditures & Allocations	20,000	20,000	20,000

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

Sugar Grove Elementary School

Grades Housed:	<u> K-5 </u>	Date of Occupancy:	<u> 8/1/1996 </u>
Current Value:	<u> 14,938,331 </u>	Acreage:	<u> 26.40 </u>
Number of Classrooms:	<u> 41 </u>	Student Capacity:	<u> 750 </u>
Square Footage:	<u> 95,899 </u>	Current Capacity:	<u> 713 </u>

Enrollment History:

2009-2010	<u> 647 </u>	2008-2009	<u> 648 </u>	2007-2008	<u> 693 </u>
2006-2007	<u> 673 </u>	2005-2006	<u> 713 </u>	2004-2005	<u> 675 </u>

Detailed Evaluation of building condition:

The building is currently in good condition.

Three - Year Plan for this Site:

	2011	2012	2013
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	13,000	13,000	13,000
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	20,000	20,000	20,000
Allocation for future projects			
Total Expenditures & Allocations	20,000	20,000	20,000

Center Grove Community School Corporation 2011 Capital Projects Plan

Operations Center

Grades Housed:	N/A	Date of Occupancy:	1/1/2008
Current Value:	4,923,000	Acreage:	45.00
Number of Classrooms:	N/A	Student Capacity:	N/A
Square Footage:	38,800	Current Capacity:	N/A

Enrollment History:

2009-2010	N/A	2008-2009	N/A	2007-2008	N/A
2006-2007	N/A	2005-2006	N/A	2004-2005	N/A

Detailed Evaluation of building condition:

This new facility was opened in January 2008.

Three - Year Plan for this Site:

	2011	2012	2013
Land Acquisition and Development	154,000	154,000	154,000
Professional Services	-	-	-
Education Specifications Development	-	-	-
Bldg. Acquisition, Constr. & Improvmt.	862,500	862,500	862,500
Rental of Bldg's, Grounds, Equipment	10,000	10,000	10,000
Purchase of Mobile or Fixed Equipment	135,000	135,000	135,000
Emergency Allocation	-	-	-
Utility Services			
Maintenance of Equipment	168,000	168,000	168,000
School Sports Facility			
Other Staff Services	-	-	-
Technology	16,000	16,000	16,000
Subtotal current expenditures	1,345,500	1,345,500	1,345,500
Allocation for future projects			
Total Expenditures & Allocations	1,345,500	1,345,500	1,345,500