

## **2008 Capital Projects Fund Assumptions**

### **August 27, 2007**

#### **Revenue Assumptions:**

- Assumes that the rate cap will stay the same, and we will receive the benefit of a 4% increase in the AV
- Maximum rate of 0.2750 (same as 2007)
- 1,297,874 in additional rate / levy for utilities (same as 2007)
- Miscellaneous taxes same as 2007

#### **Expenditure Assumptions:**

- See site plans for expenditure detail
- Changes in the technology staff budgets for 2008 include:
  - Director ½ in CPF and ½ in General Fund
  - Two trainers ½ in CPF and ½ in General Fund
  - Director's secretary ½ in CPF and ½ in General Fund
  - Two new technicians

**Center Grove Community School Corporation  
Cash Flow Forecast - Capital Projects Fund  
For the Year Ending December 31, 2008**

<b>SUMMARY:</b>	<b>Budget</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>Annual</b>
Beginning Cash Balance	687,237	687,237	(182,659)	(848,680)	(1,514,701)	(2,180,721)	(2,658,446)	666,072	(203,825)	(869,845)	(1,535,866)	(2,201,886)	(2,679,611)	687,237
Estimated Revenue	8,357,669	0	0	0	0	188,296	3,990,539	0	0	0	0	188,296	3,990,539	8,357,669
Estimated Expenditures	8,400,000	869,897	666,021	666,021	666,021	666,021	666,021	869,897	666,021	666,021	666,021	666,021	666,021	8,400,000
Temporary Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Estimated Ending Cash Balance</b>	<b>644,907</b>	<b>(182,659)</b>	<b>(848,680)</b>	<b>(1,514,701)</b>	<b>(2,180,721)</b>	<b>(2,658,446)</b>	<b>666,072</b>	<b>(203,825)</b>	<b>(869,845)</b>	<b>(1,535,866)</b>	<b>(2,201,886)</b>	<b>(2,679,611)</b>	<b>644,907</b>	<b>644,907</b>
<b>REVENUE:</b>														
Local Property Tax	7,155,234						3,577,617						3,577,617	7,155,234
Financial Institutions Tax	5,883						2,942						2,942	5,883
License Excise Tax	809,550						404,775						404,775	809,550
CVET	10,412						5,206						5,206	10,412
Property Tax Replacement	376,591					188,296						188,296		376,591
Other														0
<b>TOTAL REVENUE</b>	<b>8,357,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,296</b>	<b>3,990,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,296</b>	<b>3,990,539</b>	<b>8,357,669</b>
<b>EXPENDITURES:</b>														
Land Acquisition & Development	175,000	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	14,583	175,000
Professional Services	170,000	14,167	14,167	14,167	14,167	14,167	14,167	14,167	14,167	14,167	14,167	14,167	14,167	170,000
Building Acquisition, Constr, Impr	1,777,987	148,166	148,166	148,166	148,166	148,166	148,166	148,166	148,166	148,166	148,166	148,166	148,166	1,777,987
Energy Savings Contract	407,753	203,876						203,876						407,753
Rental of Bldgs, Grounds, & Equip	515,000	42,917	42,917	42,917	42,917	42,917	42,917	42,917	42,917	42,917	42,917	42,917	42,917	515,000
Purchase of Mobile or Fixed Equip	616,290	51,358	51,358	51,358	51,358	51,358	51,358	51,358	51,358	51,358	51,358	51,358	51,358	616,290
Emergency Allocation	300,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
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	228,500	19,042	19,042	19,042	19,042	19,042	19,042	19,042	19,042	19,042	19,042	19,042	19,042	228,500
School Sports Facilities		0	0	0	0	0	0	0	0	0	0	0	0	0
Other Staff Services	165,384	13,782	13,782	13,782	13,782	13,782	13,782	13,782	13,782	13,782	13,782	13,782	13,782	165,384
Technology	2,744,086	228,674	228,674	228,674	228,674	228,674	228,674	228,674	228,674	228,674	228,674	228,674	228,674	2,744,086
Transfers to Other Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>8,400,000</b>	<b>869,897</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>869,897</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>666,021</b>	<b>8,400,000</b>
<b>Net Operating Cash Flow</b>	<b>(42,330)</b>	<b>(869,897)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(477,725)</b>	<b>3,324,518</b>	<b>(869,897)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(477,725)</b>	<b>3,324,518</b>	<b>(42,330)</b>
Temporary Loan Receipts/Payment	0												0	0
<b>Available Cash Flow</b>	<b>(42,330)</b>	<b>(869,897)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(477,725)</b>	<b>3,324,518</b>	<b>(869,897)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(666,021)</b>	<b>(477,725)</b>	<b>3,324,518</b>	<b>(42,330)</b>

## Capital Projects Fund Revenue Projections

	2004	2005	2006	2007	2008	2009	2010
AV Trend Increase per year	1.03				1.04	1.04	1.04
Maximum Rate	0.2324	0.2324	0.2324	0.2235	0.2235	0.2235	0.2235
CPF Add'l Rate Allowance	<u>0.0173</u>	<u>0.0327</u>	<u>0.0444</u>	<u>0.0515</u>	<u>0.0495</u>	<u>0.0476</u>	<u>0.0458</u>
Maximum Allowable Rate	0.2497	0.2651	0.2768	0.2750	0.2730	0.2711	0.2693
Actual CPF Rate	0.2497	0.2651	0.2713	0.2750			
CPF Maximum U/I Amount	355,614.24	709,905.00	1,019,754.94	1,297,873.67	1,297,873.67	1,297,873.67	1,297,873.67
PTRC as a % to Levy	5%	5%	5%	5%	5%	5%	5%

	2004	2005	2006	2007	2008	2009	2010
AV	Actual 2,059,118,680	Actual 2,168,245,180	Actual 2,295,503,980	Forecast 2,520,158,340	Forecast 2,620,964,674	Forecast 2,725,803,261	Forecast 2,834,835,391
Levy	5,222,576	5,790,623	6,308,472	6,930,435	7,155,234	7,389,653	7,634,212
Excise	723,303	778,457	682,967	809,550	809,550	809,550	809,550
FIT	5,784	5,883	5,883	4,320	5,883	5,883	5,883
CVET	9,308	10,412	10,412	11,240	10,412	10,412	10,412
PTRC	249,130	265,938	332,025	298,804	376,591	388,929	401,801
<b>Total Projected Revenue:</b>	6,210,101	6,851,312	7,339,759	8,054,349	8,357,669	8,604,426	8,861,857

**RESOLUTION TO ADOPT THE 2008 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 10st day of September, 2007 at the Educational Services Building, 2929 S. Morgantown 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 2008 to 2010, 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 20<sup>th</sup> day of September, 2007.

AYE

NAY

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

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

# Prioritized List of CPF Projects

<b><u>Building Project Requests</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>
Painting	\$75,000	\$75,000	\$75,000
Carpeting	\$145,987	\$130,000	\$130,000
Site Projects	\$160,000	\$160,000	\$160,000
Roofing	\$850,000	\$900,000	\$1,500,000
Cooling towers at HS (2)	\$250,000	\$200,000	
Intercom - NG	\$17,000		
Intercom - SG	\$17,000		
Phone system - SG	\$40,000		
Gym floor - PG		\$35,000	
Café window treatment - MSN		\$15,000	
Repair parking lots, curbs - SG		\$10,000	
MSC Entry Tile		\$125,000	
Storage garage - PG		\$20,000	
Resurface track - MSC			\$25,000
			<hr/>
<b>Totals</b>	<b>\$1,554,987</b>	<b>\$1,670,000</b>	<b>\$1,890,000</b>

***Waiting  
For  
Renovation***

Gym floor -NG	\$35,000
Café floor - NG	\$35,000
Electrical Panel - NG	\$70,000
Classroom walls & cubbies - NG	??
Gym floor -WG	\$35,000
Café floor - WG	\$35,000
Electrical Panel - WG	\$70,000
Classroom walls & cubbies - WG	??
Enclose the library - WG	??
Fence at soccer complex	\$50,000
Resurface track - HS	\$28,000
Band stand	\$52,000
Irrigate soccer field	\$16,000
PE locker rooms - HS	\$30,000
Football complex (bleachers, press box, fencing)	\$1,100,000
Locker room for Soccer, Softball, Cross Country	\$600,000
Baseball complex (restrooms, concessions, press box, ticket booth)	\$250,000
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	<b>\$2,406,000</b>

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## Central Nine Vocational Center

Account Number

Description	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
C9 Program	160,789	160,790	160,790	160,790
Total	160,789	160,790	160,790	160,790
<b>9. Maintenance of Equipment</b>				
Total	-	-	-	-
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Total	-	-	-	-
<b>Totals - Central Nine Vocational Center</b>				
Total	160,789	160,790	160,790	160,790

0350-47000-730-0000-0001

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Special Services - Johnson County**

Account Number

0350-47000-730-0000-0002

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Special Services	31,999	32,000	34,000	36,000
Total	31,999	32,000	34,000	36,000
<b>9. Maintenance of Equipment</b>				
Total	-	-	-	-
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Total	-	-	-	-
<b>Totals - Earlywood Special Services</b>				
Total	31,999	32,000	34,000	36,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## Center Grove High School

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	20,000			
Total	20,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment	30,000	100,000	150,000	100,000
Band/Orchestra Instruments	25,000			
Cafeteria Tables/Chairs	10,000			
Classroom Furniture	10,000			
Security Equipment	10,000			
Total	85,000	100,000	150,000	100,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	5,000	15,000	15,000	15,000
Total	5,000	15,000	15,000	15,000
<b>10. School Sports Facilities</b>				
				-
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	10,000	10,000	10,000	10,000
Software		8,000	8,000	8,000
Total	10,000	18,000	18,000	18,000
<b>Totals - Center Grove High School</b>				
Total	120,000	133,000	183,000	133,000

0350-47000-730-0101-0000

0350-26400-430-0101-0000

0350-22310-741-0101-0000

0350-22310-747-0101-0000



Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Center Grove Middle School Central**

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	10,000			
Total	10,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment	10,000	25,000	25,000	25,000
Total	10,000	25,000	25,000	25,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	3,500	7,000	7,000	7,000
Total	3,500	7,000	7,000	7,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	4,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Center Grove Middle School</b>				
Total	27,500	36,000	36,000	36,000

0350-47000-730-0201-0000

0350-26400-430-0201-0000

0350-22310-741-0201-0000

0350-22310-747-0201-0000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Center Grove Middle School North**

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	10,000			
Total	10,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment	10,000	25,000	25,000	25,000
Total	10,000	25,000	25,000	25,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	3,500	7,000	7,000	7,000
Total	3,500	7,000	7,000	7,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	4,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Center Grove Middle School North</b>				
Total	27,500	36,000	36,000	36,000

0350-47000-730-0202-0000

0350-26400-430-0202-0000

0350-22310-741-0202-0000

0350-22310-747-0202-0000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Center Grove Elementary**

Account Number

0350-47000-730-0310-0000

0350-26400-430-0310-0000

0350-22310-741-0310-0000

0350-22310-747-0310-0000

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	5,000			
Total	5,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment	12,000	13,000	13,000	13,000
Total	12,000	13,000	13,000	13,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	2,500	3,000	3,000	3,000
Total	2,500	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	2,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	2,000	4,000	4,000	4,000
<b>Totals - Center Grove Elementary</b>				
Total	21,500	20,000	20,000	20,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Maple Grove Elementary**

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0350-47000-730-0325-0000		6,500	13,000	13,000
Total		6,500	13,000	13,000
<b>9. Maintenance of Equipment</b>				
0350-26400-430-0325-0000	Maintenance of Equipment	2,500	1,500	3,000
Total		2,500	1,500	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0350-22310-741-0325-0000	Hardware		1,000	2,000
0350-22310-747-0325-0000	Software		1,000	2,000
Total		2,000	4,000	4,000
<b>Totals - Maple Grove Elementary</b>				
Total	2,500	10,000	20,000	20,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## North Grove Elementary

Account Number

0350-47000-730-0330-0000

0350-26400-430-0330-0000

0350-22310-741-0330-0000

0350-22310-747-0330-0000

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total				
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements/Repair	5,000			
Total	5,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment		13,000	13,000	13,000
Classroom Equipment	6,000			
Playground Equipment	7,000			
Total	13,000	13,000	13,000	13,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	2,500	3,000	3,000	3,000
Total	2,500	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	4,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - North Grove Elementary</b>				
Total	24,500	20,000	20,000	20,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

**Pleasant Grove Elementary**

Account Number

0350-47000-730-0335-0000

0350-26400-430-0335-0000

0350-22310-741-0335-0000

0350-22310-747-0335-0000

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	5,000			
Total	5,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment	10,000	13,000	13,000	13,000
Total	10,000	13,000	13,000	13,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	2,500	3,000	3,000	3,000
Total	2,500	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	4,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - Pleasant Grove Elementary</b>				
Total	21,500	20,000	20,000	20,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## Sugar Grove Elementary

Account Number

2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>			
Total	-	-	-
<b>2. Professional Services</b>			
Total	-	-	-
<b>3. Education Specifications Development</b>			
Total	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>			
Improvements / Repairs	5,000		
Total	5,000	-	-
<b>5. Rental of Buildings and Equipment</b>			
Total	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>			
Equipment	10,500	13,000	13,000
Total	10,500	13,000	13,000
<b>9. Maintenance of Equipment</b>			
Maintenance of Equipment	2,000	3,000	3,000
Total	2,000	3,000	3,000
<b>10. School Sports Facilities</b>			
Total	-	-	-
<b>13. Technology</b>			
Hardware	4,000	2,000	2,000
Software		2,000	2,000
Total	4,000	4,000	4,000
<b>Totals - Sugar Grove Elementary</b>			
Total	21,500	20,000	20,000

0350-47000-730-0345-0000

0350-26400-430-0345-0000

0350-22310-741-0345-0000

0350-22310-747-0345-0000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## West Grove Elementary

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Total	-	-	-	-
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Improvements / Repairs	5,000			
Total	5,000	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Equipment		13,000	13,000	13,000
Classroom Equipment	5,000			
Playground Equipment	7,000			
Total	12,000	13,000	13,000	13,000
<b>9. Maintenance of Equipment</b>				
Maintenance of Equipment	2,500	3,000	3,000	3,000
Total	2,500	3,000	3,000	3,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
Hardware	4,000	2,000	2,000	2,000
Software		2,000	2,000	2,000
Total	4,000	4,000	4,000	4,000
<b>Totals - West Grove Elementary</b>				
Total	23,500	20,000	20,000	20,000

0350-47000-730-0355-0000

0350-26400-430-0355-0000

0350-22310-741-0355-0000

0350-22310-747-0355-0000



**Center Grove Community School Corporation  
2008-2010 Capital Projects Plan**

## Maintenance

Account Number	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
0350-41000-430-0000-0501		5,000	5,000	5,000
0350-41000-611-0000-0501		10,000	10,000	10,000
0350-41000-715-0000-0501		160,000	160,000	160,000
	20,000			
	155,000			
<b>Total</b>	175,000	175,000	175,000	175,000
<b>3. Professional Services</b>				
	19,000			
	26,000			
	25,000			
	14,000			
	3,300			
	30,000			
	5,280			
	19,473			
<b>Total</b>	142,053	-	-	-
<b>3. Education Specifications Development</b>				
<b>Total</b>	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
0350-45100-720-0000-0501	225,000	1,394,987	2,200,000	1,250,000
0350-45100-430-0000-0501		190,000	190,000	190,000
0350-45100-611-0000-0501		50,000	50,000	50,000
0350-45100-430.01-0000-0501	45,000	143,000	143,000	1,443,000
	200,000			
	500,000			
	40,000			
	28,000			
	25,000			
	200,000			
	60,000			
	150,000			
<b>Total</b>	1,473,000	1,777,987	2,583,000	2,933,000
<b>5. Rental of Buildings and Equipment</b>				
0350-45500-440-0000-0501	25,000	10,000	10,000	10,000
<b>Total</b>	25,000	10,000	10,000	10,000
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0350-47000-730-0000-0501	100,000	150,000	180,000	180,000
	80,000			
<b>Total</b>	180,000	150,000	180,000	180,000
<b>7. Emergency Allocation</b>				
<b>Total</b>	-	-	-	-
<b>9. Maintenance of Equipment</b>				
0350-26400-430-0000-00501	150,000	150,000	150,000	150,000
0350-26400-611-0000-00501		25,000	25,000	25,000
<b>Total</b>	150,000	175,000	175,000	175,000
<b>12. Other Staff Services</b>				
<b>Total</b>	-	-	-	-
<b>13. Technology</b>				
<b>Total</b>	-	-	-	-
<b>Totals - Maintenance</b>				
<b>Total</b>	2,145,053	2,287,987	3,168,000	2,473,000

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## Transportation

Account Number

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	-	-	-	-
<b>2. Professional Services</b>				
Staff Development	5,000			
Total	5,000			
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	-	-	-	-
<b>5. Rental of Buildings and Equipment</b>				
Total	-	-	-	-
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0350-47000-730-0000-0401 Equipment	20,000	20,000	15,000	15,000
Total	20,000	20,000	15,000	15,000
<b>9. Maintenance of Equipment</b>				
0350-26400-430-0000-00401 Maint. Of Equipment	8,000	8,000	8,000	8,000
Total	8,000	8,000	8,000	8,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>13. Technology</b>				
0350-25840-741-0000-0401 Software	12,000	13,000	13,000	13,000
0350-25840-747-0000-0401 Other Hardware	1,000	2,000	2,000	2,000
Total	13,000	15,000	15,000	15,000
<b>Totals - Transportation</b>				
Total	46,000	43,000	38,000	38,000

**Center Grove Community School Corporation  
2008-2010 Capital Projects Plan**

## Educational Services Building

Account Number	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
<b>Total</b>	-	-	-	-
<b>2. Professional Services</b>				
0350-43000-319-0000-0000	Energy Education Fees	15,000		
	Fiscal Consultants	10,000	20,000	20,000
0350-43000-319.03-0000-0000	Architect / Consultants	150,000	150,000	150,000
<b>Total</b>		175,000	170,000	170,000
<b>3. Education Specifications Development</b>				
<b>Total</b>		-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
0350-45200-831-0000-0000	Energy Savings Contract-Principal	407,730	340,001	355,001
0350-45200-832-0000-0000	Energy Savings Contract-Interest		67,752	51,607
	Utilities	1,297,874		
	Maintenance/Transp Facility	145,000		
<b>Total</b>		1,850,604	407,753	406,608
<b>5. Rental of Buildings and Equipment</b>				
0350-45500-440-0000-0000	Copier Contract	570,000	500,000	50,000
0350-45500-440.01-0000-0000	Rental of Equipment	10,000	5,000	5,000
<b>Total</b>		580,000	505,000	55,000
<b>6. Purchase of Mobile or Fixed Equipment</b>				
0350-47000-730-0000-0000	Purchase of Equipment	20,000	20,000	20,000
0350-47000-810-0000-0000	CIESC Dues	10,500	12,000	13,000
<b>Total</b>		30,500	32,000	33,000
<b>7. Emergency Allocation</b>				
0350-49000-890-0000-0000	Emergency Allocation	35,000	300,000	300,000
<b>Total</b>		35,000	300,000	300,000
<b>8. Utility Services (Matintenance of Buildings)</b>				
0350-26200-621-0000-0000	Heating & Cooling Bldgs-Electric		1,300,000	1,300,000
<b>Total</b>		-	1,300,000	1,300,000
<b>9. Maintenance of Equipment</b>				
	Maint. Of Equipment	7,000		
	Performance Services	8,150		
<b>Total</b>		15,150	-	-
<b>12. Other Staff Services</b>				
0350-22360-214-0000-0000	PERF	12,361	24,465	
0350-22360-215-0000-0000	TRF - before 7/95	20,234	12,858	
0350-22360-211-0000-0000	Support FICA	19,908	29,945	
0350-22360-212-0000-0000	Certified FICA	19,522	9,413	
0350-22360-225-0000-0000	W/C Insurance Premiums - Support	10,001	13,385	
0350-22360-213-0000-0000	403 b match		1,882	
0350-22360-220-0000-0000	Group Health Benefits	104,892	73,437	
<b>Total</b>		186,917	165,384	-

**Center Grove Community School Corporation  
2008-2010 Capital Projects Plan**

<b>13. Technology</b>					
0350-22360-319-0000-0000	Technology Consultants (3)	58,850	60,000	60,000	60,000
0350-22360-741-0000-0000	Technology Hardware (6)	1,000,000	1,100,000	1,125,000	1,125,000
0350-22360-746-0000-0000	Other Technology Hardware (10)		110,000	110,000	110,000
0350-22360-747-0000-0000	Purchase of Software (12)	310,000	300,000	300,000	300,000
0350-22360-730-0000-0000	Technology Equipment (5)	60,300	24,000	24,000	24,000
0350-22370-741-0000-0000	Tech. Maint. Contracts (11)	297,850	300,000	300,000	300,000
0350-22370-741-0000-0000	Technology - Contracted Repairs (4)	50,000	50,000	50,000	50,000
0350-22360-742-0000-0000	Distance Learning (7)	43,680	35,000	35,000	35,000
0350-22360-743-0000-0000	Wireless Technology (8)		30,000	30,000	30,000
0350-22360-744-0000-0000	Connectivity (9)		144,000	144,000	144,000
0350-22380-748-0000-0000	Professional Development (13)	29,000	11,200	11,200	11,200
	Technology Salaries	515,421			
0350-22360-110-0000-0000	Certified Salaries (1)		125,444	172,600	172,600
0350-22360-120-0000-0000	Support Salaries (2)		391,442	372,500	372,500
	<b>Total</b>	2,365,101	2,681,086	2,734,300	2,734,300

<b>Totals - Educational Services Building</b>					
	<b>Total</b>	5,238,273	4,261,223	3,698,908	3,702,175

Center Grove Community School Corporation  
2008-2010 Capital Projects Plan

## Center Grove Totals

	2007	2008	2009	2010
<b>1. Land Acquisition and Development</b>				
Total	175,000	175,000	175,000	175,000
<b>2. Professional Services</b>				
Total	322,053	170,000	170,000	170,000
<b>3. Education Specifications Development</b>				
Total	-	-	-	-
<b>4. Building Acquisition, Construction, Improvement</b>				
Total	3,388,604	2,185,740	2,989,608	3,341,875
<b>5. Rental of Buildings and Equipment</b>				
Total	605,000	515,000	65,000	65,000
<b>6. Purchase of Mobile or Fixed Equipment</b>				
Total	585,788	616,290	700,790	653,790
<b>7. Emergency Allocation</b>				
Total	35,000	300,000	300,000	300,000
<b>8. Utility Services (Maintenance of Building)</b>				
Total	-	1,300,000	1,300,000	1,300,000
<b>9. Maintenance of Equipment</b>				
Total	199,650	228,500	230,000	230,000
<b>10. School Sports Facilities</b>				
Total	-	-	-	-
<b>12. Other Staff Services</b>				
Total	186,917	165,384	-	-
<b>13. Technology</b>				
Total	2,414,101	2,744,086	2,799,300	2,799,300
<b>Totals - Center Grove Community School Corp.</b>				
Total	7,912,114	8,400,000	8,729,698	9,034,965

<b>Est. Revenue</b>	8,054,349	8,412,848	8,716,328	9,031,947
<b>CPF Totals:</b>	7,912,114	8,400,000	8,729,698	9,034,965
<b>Balance</b>	142,236	12,848	(13,370)	(3,018)

# Center Grove Community School Corporation 2008 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 7,500 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
1999-00	6,683	362,445,820
2000-01	6,705	378,893,170
2001-02	6,925	1,206,194,110
2002-03	6,993	2,001,044,580
2003-04	7,101	2,059,118,680
2004-05	7,209	2,168,245,180
2005-06	7,277	2,295,503,980
2006-07	7,338	2,520,158,340
2007-08**	7,455	2,595,763,090
2008-09**	7,531	2,673,635,983
2009-10**	7,633	2,753,845,062
2010-11**	7,764	2,836,460,414


\*\* Projected data

### Tax Rate Information:

Payable	General	Debt	Cap. Proj.	Transp.	Bus Repl.	Pre-Schl.	Pension Debt	Total Rate
1999	2.4877	0.9802	1.1104	0.3759	0.0000	0.0093	N/A	4.9635
2000	2.6062	1.3730	1.1104	0.3945	0.0000	0.0095	N/A	5.4936
2001	2.5208	1.3733	1.1104	0.2840	0.0779	0.0094	N/A	5.3758
2002	0.8537	0.4677	0.3480	0.0939	0.0309	0.0031	N/A	1.7973
2003	0.5633	0.3737	0.2324	0.0675	0.0386	0.0030	N/A	1.2785
2004	0.6040	0.4252	0.2497	0.0687	0.0214	0.0020	0.0448	1.4158
2005	0.6534	0.3551	0.2651	0.0682	0.0243	0.0020	0.0428	1.4109
2006	0.6803	0.3166	0.2713	0.0686	0.0250	0.0020	0.0403	1.4041
2007	0.6622	0.4109	0.2750	0.0817	0.0302	0.0019	0.0379	1.4998
2008**	0.6746	0.4109	0.2730	0.0860	0.0339	0.0021	0.0361	1.5166

\*\* Projected data

## Center Grove Community School Corporation 2008 Capital Projects Plan

	<b>Facility Name and Location</b>	<b>Grades</b>	<b>Constructed</b>	<b>Enrollment</b>	<b>Acreage</b>	<b>Value</b>
1	Educational Services Building 2929 S. Morgantown Road Greenwood, IN 46143	N/A	1986	N/A	3.16	1,218,000
2	Central Nine Career Center 1999 US 31 South Greenwood, IN 46143	11-12	1972	0	60.00	12,626,053
3	Earlywood Education Center 500 Earlywood Drive Franklin, IN 46131	K-12	1976	0	12.00	2,500,000
4	Center Grove High School 2717 S. Morgantown Road Greenwood, IN 46143	9 - 12	1954	2259	40.71	88,000,179
5	Center Grove Middle School 4900 W. Stones Crossing Road Greenwood, IN 46143	6-8	1976	0	21.36	32,721,304
6	Center Grove Middle School North 202 N. Morgantown Road Greenwood, IN 46142	6-8	2003	0	39.62	29,784,108
7	Center Grove Elementary School 2455 S. Morgantown Road Greenwood, IN 46143	K-5	1972	577	36.64	11,047,615
8	Maple Grove Elementary School 3623 W. Whiteland Road Bargersville, IN 46106	K-5	2007	638	121.35	17,551,112
9	North Grove Elementary School 3280 W. Fairview Road Greenwood, IN 46142	K-5	1965	495	11.26	9,490,172
10	Pleasant Grove Elementary School 5199 Fairview Road Greenwood, IN 46142	K-5	1989	408	15.00	10,230,017
11	Sugar Grove Elementary School 4135 W. Smith Valley Road Greenwood, IN 46142	K-5	1996	667	26.40	14,226,982
12	West Grove Elementary School 5800 W. Smith Valley Road Greenwood, IN 46142	K-5	1967	581	12.50	8,989,599
13	Operations Center 	N/A	1905	N/A	45.00	8,800,000

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

	<b>Facility Name and Location</b>	<b>Grades</b>	<b>Constructed</b>	<b>Enrollment</b>	<b>Acreage</b>	<b>Value</b>
14	Training Center 2943 S. Morgantown Road Greenwood, IN 46143	N/A	1968	N/A	N/A	189,219
<b>TOTAL VALUE OF ALL CGCSC BUILDINGS:</b>					373.00	<b>232,248,307</b>
(Excluding Earlywood and C-9)						

	<b>Other Vacant Land and/or Buildings</b>	<b>Year Purchased</b>	<b>Square Ft. Footage</b>	<b>Acreage</b>	<b>Value</b>	
1	Saddle Club Road Propert (east - farmed)	N/A	N/A	81.00	N/A	
2	Saddle Club Road Property (west - farmed)	N/A	N/A	35.00	N/A	
3	Olive Branch Road Property	N/A	N/A	12.00	N/A	
4	Al-Mar Property 5185 W County Road 144 Bargersville, IN 46106	N/A	N/A	38.20	N/A	
5	Sugar Grove Vacant Property (farmed)	N/A	N/A	37.19	N/A	
6	House - Rental 2245 S. Morgantown Road Greenwood, IN 46143	2001	1411	0.59	200,751	
7	House - Storage 2289 S. Morgantown Road Greenwood, IN 46143	1998	1396	0.59	138,982	
8	Vacant Lot 2239 S. Morgantown Road Greenwood, IN 46143	2004	N/A	0.40	33,000	
9	Old Maple Grove Elementary 2911 S. Morgantown Road Greenwood, IN 46143	1951	63400	17.99	10,004,636	
10	Maintenance Center 4805 W. Stones Crossing Road Greenwood, IN 46143	N/A	1984	N/A	2.14	1,071,374
11	Transportation Center 4795 W. Stones Crossing Road Greenwood, IN 46143	N/A	1978	N/A	3.99	1,171,525
<b>TOTAL VALUE OF VACANT LAND AND BUILDINGS:</b>					229.09	<b>12,620,268</b>



**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**CY 2008 Receipts and Disbursements**

**Anticipated Receipts for CY 2008:**

	<b>General</b>	<b>Debt</b>	<b>Cap. Proj.</b>	<b>Transport.</b>	<b>Bus Repl.</b>	<b>Pre-School</b>	<b>Sev/Ret</b>
Property	18,608,849	11,336,362	7,531,825	2,371,944	936,154	58,494	945,350
FIT	10,000	7,900	5,883	1,514	450	28	950
Excise	1,850,000	1,139,493	809,550	226,568	78,167	4,918	112,000
CVET	27,000	16,737	10,412	3,328	1,229	77	1,700
State Grants	19,894,469			-		114,931	
Misc.	1,009,682			68,000			
<b>TOTAL</b>	<b>41,400,000</b>	<b>12,500,492</b>	<b>8,357,670</b>	<b>2,671,354</b>	<b>1,016,000</b>	<b>178,448</b>	<b>1,060,000</b>

**Anticipated Disbursements for CY 2008:**

**General Fund:**

Instruction - Regular Programs	22,763,164
Instruction - Special Programs	3,867,663
Instruction - Adult Education	-
Instruction - Summer School	55,354
Instruction - Enrichment	-
Instruction - Remediation	131,502
Transfers	1,075,000
Support Services - Pupils	1,584,361
Support Services - Instruction Staff	1,257,632
Support Services - General Admin.	812,861
Support Services - School Admin.	2,946,588
Support Services - Central	732,334
Support Services - Maint. Of Plant	5,135,214
Community Services	1,038,327
Debt Services	-
<b>Total General Fund Expenses:</b>	<b>41,400,000</b>

**Total Debt Service Fund Expenses: 10,770,000**

**Total Capital Projects Fund Expenses: 8,400,000**

**Total Transportation Fund Expenses: 2,670,000**

**Total Bus Replacement Fund Expenses: 2,087,000**

**Total Spec. Educ. Preschool Fund: 209,000**

**Total Severance / Retirement Fund: 1,060,000**

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Summary of Capital Projects Expenditures**

Type of Expenditure	2008	2009	2010
1) Land Acquisition and Development	175,000	175,000	175,000
2) Professional Services	170,000	170,000	170,000
3) Education Specifications Development	-	-	-
4) Bldg. Acquisition, Constr. And Imprvt.	2,185,740	2,989,608	3,341,875
5) Rental of Bldgs, Grounds and Equipment	515,000	65,000	65,000
6) Purchase of Mobile or Fixed Equipment	616,290	700,790	653,790
7) Emergency Allocations	300,000	300,000	300,000
8) Utility Services	1,300,000	1,300,000	1,300,000
9) Maintenance of Equipment	228,500	230,000	230,000
10) School Sports Facility			
11) Property or Casualty Insurance			
12) Other Staff Services	165,384	-	-
13) Technology	<u>2,744,086</u>	<u>2,799,300</u>	<u>2,799,300</u>
<b>Subtotal expenditures</b>	<b>8,400,000</b>	<b>8,729,698</b>	<b>9,034,965</b>
14) Allocation for Future Projects	1,144,907	1,602,637	2,097,557
15) Transfer to Repair and Replacement			
16) Interest Transfer to General Fund			
<b>Total expenditures, allocations, and transfers</b>	<b><u><u>9,544,907</u></u></b>	<b><u><u>10,332,335</u></u></b>	<b><u><u>11,132,522</u></u></b>
Projected January 1 Cash Balance	340,662		
Less Encumbrances carried forward			
Estimated cash balance available for plan	340,662	1,250,000	2,181,490
Property Tax Revenue	7,532,401	7,909,021	8,304,473
Auto Excise, CVET, and FIT	1,221,552	1,282,630	1,346,761
<b>Total Funds Available for Plan</b>	<b>9,094,615</b>	<b>10,441,651</b>	<b>11,832,724</b>
<b>Estimated Tax Rate to Fund Plan</b>	<b>0.3217</b>	<b>0.3217</b>	<b>0.3217</b>
Based on Assessed Valuation of:	2,620,964,674	2,725,803,261	2,834,835,391

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Educational Services Building**

Grades Housed:	<u>N/A</u>	Date of Occupancy:	<u>7/1/1986</u>
Current Value:	<u>1,218,000</u>	Acreage:	<u>3.16</u>
Number of Classrooms:	<u>N/A</u>	Student Capacity:	<u>N/A</u>
Square Footage:	<u>7,952</u>	Current Capacity:	<u>N/A</u>

**Enrollment History:**

2006-2007	<u>N/A</u>	2005-2006	<u>N/A</u>	2004-2005	<u>N/A</u>
2003-2004	<u>N/A</u>	2002-2003	<u>N/A</u>	2001-2002	<u>N/A</u>

**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 remodeled in 2000.

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services	170,000	170,000	170,000
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.	407,753	406,608	408,875
Rental of Bldg's, Grounds, Equipment	505,000	55,000	55,000
Purchase of Mobile or Fixed Equipment	32,000	33,000	34,000
Emergency Allocation	300,000	300,000	300,000
Utility Services	1,300,000	1,300,000	1,300,000
Maintenance of Equipment			
School Sports Facility			
Other Staff Services	165,384		
Technology	2,681,086	2,734,300	2,734,300
<b>Subtotal current expenditures</b>	<b>5,561,223</b>	<b>4,998,908</b>	<b>5,002,175</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>5,561,223</b>	<b>4,998,908</b>	<b>5,002,175</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Central Nine Career Center**

Grades Housed:	11-12	Date of Occupancy:	7/1/1972
Current Value:	12,626,053	Acreage:	60.00
Number of Classrooms:	48	Student Capacity:	1042
Square Footage:		Current Capacity:	902

**Enrollment History:**

2006-2007		2005-2006	902	2004-2005	935
2003-2004	942	2002-2003	1038	2001-2002	905

**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:**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	160,790	160,790	160,790
Emergency Allocation			
Utility Services			
Maintenance of Equipment			
School Sports Facility			
Other Staff Services			
Technology			
<b>Subtotal current expenditures</b>	<b>160,790</b>	<b>160,790</b>	<b>160,790</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>160,790</b>	<b>160,790</b>	<b>160,790</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Earlywood Education Building**

Grades Housed:	K-12	Date of Occupancy:	7/1/1976
Current Value:	2,500,000	Acreage:	12.00
Number of Classrooms:	3	Student Capacity:	100
Square Footage:		Current Capacity:	100

**Enrollment History:**

2006-2007		2005-2006		2004-2005	
2003-2004	2039	2002-2003	2008	2001-2002	1975

**Detailed Evaluation of building condition:**

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	32,000	34,000	36,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment			
School Sports Facility			
Other Staff Services			
Technology			
<b>Subtotal current expenditures</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Center Grove High School**

Grades Housed:	<u>9 - 12</u>	Date of Occupancy:	<u>8/1/1954</u>
Current Value:	<u>88,000,179</u>	Acreage:	<u>40.71</u>
Number of Classrooms:	<u>133</u>	Student Capacity:	<u>2500</u>
Square Footage:	<u>553,900</u>	Current Capacity:	<u>2266</u>

**Enrollment History:**

2006-2007	<u>2259</u>	2005-2006	<u>2270</u>	2004-2005	<u>2189</u>
2003-2004	<u>2088</u>	2002-2003	<u>2039</u>	2001-2002	<u>2008</u>

**Detailed Evaluation of building condition:**

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	100,000	150,000	100,000
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
<b>Subtotal current expenditures</b>	<b>133,000</b>	<b>183,000</b>	<b>133,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>133,000</b>	<b>183,000</b>	<b>133,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Center Grove Middle School Central**

Grades Housed:	<u>6-8</u>	Date of Occupancy:	<u>8/1/1976</u>
Current Value:	<u>32,721,304</u>	Acreage:	<u>21.36</u>
Number of Classrooms:	<u>53</u>	Student Capacity:	<u>1000</u>
Square Footage:	<u>196,873</u>	Current Capacity:	<u>874</u>

**Enrollment History:**

2006-2007	<u>824</u>	2005-2006	<u>874</u>	2004-2005	<u>839</u>
2003-2004	<u>824</u>	2002-2003	<u>1142</u>	2001-2002	<u>1160</u>

**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:**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmnt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	25,000	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
<b>Subtotal current expenditures</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

**Center Grove Community School Corporation  
2008 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>29,784,108</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:**

2006-2007	<u>908</u>	2005-2006	<u>857</u>	2004-2005	<u>899</u>
2003-2004	<u>908</u>	2002-2003	<u>N/A</u>	2001-2002	<u>N/A</u>

**Detailed Evaluation of building condition:**

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	25,000	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
<b>Subtotal current expenditures</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>



**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Center Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/1972          </u>
Current Value:	<u>        11,047,615        </u>	Acreage:	<u>          36.64          </u>
Number of Classrooms:	<u>          34          </u>	Student Capacity:	<u>          650          </u>
Square Footage:	<u>        68,088        </u>	Current Capacity:	<u>          527          </u>

**Enrollment History:**

2006-2007	<u>        577        </u>	2005-2006	<u>        527        </u>	2004-2005	<u>        456        </u>
2003-2004	<u>        473        </u>	2002-2003	<u>        558        </u>	2001-2002	<u>        528        </u>

**Detailed Evaluation of building condition:**

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	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
<b>Subtotal current expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Maple Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/2007          </u>
Current Value:	<u>      17,551,112      </u>	Acreage:	<u>          121.35          </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:**

2006-2007	<u>      638      </u>	2005-2006	<u>      N/A      </u>	2004-2005	<u>      N/A      </u>
2003-2004	<u>      N/A      </u>	2002-2003	<u>      N/A      </u>	2001-2002	<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:**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	6,500	13,000	13,000
Emergency Allocation			
Utility Services			
Maintenance of Equipment	1,500	3,000	3,000
School Sports Facility			
Other Staff Services			
Technology	2,000	4,000	4,000
<b>Subtotal current expenditures</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**North Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/1965          </u>
Current Value:	<u>          9,490,172          </u>	Acreage:	<u>          11.26          </u>
Number of Classrooms:	<u>          30          </u>	Student Capacity:	<u>          600          </u>
Square Footage:	<u>          59,610          </u>	Current Capacity:	<u>          475          </u>

**Enrollment History:**

2006-2007	<u>          495          </u>	2005-2006	<u>          475          </u>	2004-2005	<u>          458          </u>
2003-2004	<u>          527          </u>	2002-2003	<u>          605          </u>	2001-2002	<u>          617          </u>

**Detailed Evaluation of building condition:**

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

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	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
<b>Subtotal current expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Pleasant Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/1989          </u>
Current Value:	<u>        10,230,017        </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:**

2006-2007	<u>        408        </u>	2005-2006	<u>        411        </u>	2004-2005	<u>        463        </u>
2003-2004	<u>        494        </u>	2002-2003	<u>        600        </u>	2001-2002	<u>        627        </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:**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	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
<b>Subtotal current expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**Sugar Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/1996          </u>
Current Value:	<u>        14,226,982        </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:**

2006-2007	<u>        667        </u>	2005-2006	<u>        713        </u>	2004-2005	<u>        675        </u>
2003-2004	<u>        643        </u>	2002-2003	<u>        792        </u>	2001-2002	<u>        766        </u>

**Detailed Evaluation of building condition:**

The building is currently in good condition.

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmnt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	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
<b>Subtotal current expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Center Grove Community School Corporation  
2008 Capital Projects Plan**

**West Grove Elementary School**

Grades Housed:	<u>          K-5          </u>	Date of Occupancy:	<u>          8/1/1967          </u>
Current Value:	<u>          8,989,599          </u>	Acreage:	<u>          12.50          </u>
Number of Classrooms:	<u>          29          </u>	Student Capacity:	<u>          670          </u>
Square Footage:	<u>          62,500          </u>	Current Capacity:	<u>          593          </u>

**Enrollment History:**

2006-2007	<u>          581          </u>	2005-2006	<u>          593          </u>	2004-2005	<u>          565          </u>
2003-2004	<u>          546          </u>	2002-2003	<u>          640          </u>	2001-2002	<u>          600          </u>

**Detailed Evaluation of building condition:**

An addition was completed in 1969. The building was renovated and an addition was added in 1985. Air conditioning was installed in 1992. A new HVAC system was installed in 2001. During the 2001-02 and 2002-03 school years, the building has seen extensive interior painting and roofing improvements.

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Bldg. Acquisition, Constr. & Improvmt.			
Rental of Bldg's, Grounds, Equipment			
Purchase of Mobile or Fixed Equipment	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
<b>Subtotal current expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Allocation for future projects			
<b>Total Expenditures &amp; Allocations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



