

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of North Knox School Corporation that the proper officers of North Knox School Corporation will conduct a public hearing on the year 2019 proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of North Knox School Corporation may adopt the proposed plan as presented or with revisions.

Complete details of the Capital Projects plan may be seen by visiting the office of this unit of government at the following address:
www.nknox.k12.in.us

Public Hearing Date:	September 25 2018
Public Hearing Time:	8:00 AM
Public Hearing Place:	11110 N State Road 159, Bicknell IN 47512

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, such plan will be submitted to the Department of Local Government Finance as per IC 20-40-18-6.

Pursuant to IC 20-40-18-6, the North Knox School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

	Asset Description*	Acquisition Amount	
1	Exterior Facilities Repair and Replacement (parking lot, lighting, fencing, ect)	\$	100,000.00
2	Entryway doors at the high school	\$	40,000.00
3	Phone system	\$	100,000.00
4	HVAC Repair and Replacement	\$	55,000.00
5	Transportation Assests	\$	50,000.00
6	Maintenance of equipment assets	\$	60,000.00
7	Lawn Care Equipment Assets	\$	50,000.00
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Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Pursant to IC 20-40-18-6, the North Knox School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Replacing lighting in the intermediate classrooms to LED	1/1/2019	12/31/2019	
2	Replacing lighting it the high school to LED	1/1/2019	12/31/2019	
3	Sports Facility Repair and Replacement	1/1/2019	12/31/2019	\$ 115,000.00
4	Football Stadium Repair to concrete	1/1/2019	12/31/2019	\$ 30,000.00
5	Primary Building Retaining wall repair and playground equipment	1/1/2019	12/31/2019	\$ 50,000.00
6	Construction of SRO offices at front of high school, intermediate, and primary buildings	1/1/2020	12/1/3120	\$ 110,000.00
7	Lawn Care Equipment	1/1/2020	12/31/2020	\$ 40,000.00
8	Boiler Replacement	1/1/2020	12/31/2020	\$ 150,000.00
9	Boiler Replacement	1/1/2021	1/31/2021	\$ 150,000.00
10	Primary building addition for PreK	1/1/2020	12/31/2020	\$ 250,000.00
11	Playground Equipment Replacement Primary	1/1/2020	12/31/2020	\$ 100,000.00
12	Playground Equipment Replacement Intermediate	1/1/2021	12/31/2021	\$ 100,000.00
13	Building acquisition, construction, and Improvements	1/1/2019	12/31/2019	\$ 565,000.00
14	Purchase of Mobile or Fixed Equipment	1/1/2019	12/31/2019	\$ 205,000.00
15	Maintenance of Equipment	1/1/2019	12/31/2019	\$ 180,000.00
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Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

2019 Capital Projects Plan

The form below may be used as part of your 2019 capital project plan.

General Information:

Total Land Area: 208 Square Miles **Location:** Northern Half of Knox County

Composition of Governing Body:

Number of Employees:

Certified: 82 Non-Certified: 69

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	1,320	556,775,100	2019 - 2020	1,320	550,000,000
2015 - 2016	1,315	574,128,547	2020 - 2021	1,320	550,000,000
2016 - 2017	1,320	620,624,250	2021 - 2022	1,320	550,000,000
2017 - 2018	1,320	612,654,165	2022 - 2023	1,320	600,000,000
2018 - 2019	1,320	900,000,000	2023 - 2024	1,320	600,000,000

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.0877	0.1444	0.1972	0.1634	0.1364	0.2647
Debt Fund - Exempt *						
Pension Debt	0.0425	0.0480	0.0647	0.0446	0.0390	0.0423
Pension Debt- Exempt *						
Capital Projects Fund	0.1881	0.1953	0.1744	0.1870	0.1819	0.1825
Transportation	0.2036	0.2244	0.1975	0.1835	0.1686	0.1764
Bus Replacement	0.0002				0.1089	0.0203
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
Total Rate	0.5221	0.6121	0.6338	0.5785	0.6348	0.6862

* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.

** Add as needed.

Comments Concerning Tax Rates (optional):

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
North Knox Junior Senior High School	7 thru 12	1974	615	19,800,000
North Knox East		1956		4,100,000

NORTH KNOX East		1970		4,100,000
North Knox Primary	K thru 2	1973	313	3,900,000
North Knox Intermediate	3 thru 6	1973	405	3,950,000
North Knox Alternative School	7 thru 12	1974	30	315,000
North Knox Administrative Building	Administrative	1974		400,000
Applies to No Specific Building				
TOTAL BUILDING VALUE	XXXX	XXXX	XXXX	32,465,000

Land for Future Development:

Land Description and Location	Acreage	Land Value
TOTAL LAND VALUE	XXXX	-

Anticipated Receipts and Disbursements for CY 2018:

Receipts:

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXX	XXXXXX			\$ -
Debt Service	\$ 1,621,696	\$ 111,149	\$ 91,689	\$ 14,112			\$ 1,838,646
Debt Service - Exempt *							\$ -
Pension Debt	\$ 259,153	\$ 1,782	\$ 14,652	\$ 2,255			\$ 277,842
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 1,118,094	\$ 7,687	\$ 63,216	\$ 9,730			\$ 1,198,727
Transportation Fund	\$ 1,080,722	\$ 7,430	\$ 61,103	\$ 9,405			\$ 1,158,660
Bus Replacement Fund	\$ 124,369	\$ 855	\$ 7,032	\$ 1,082			\$ 133,338
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

* Debt Service -Exempt and Pension Debt -Exempt are for Lake and St. Joseph Counties only.

** Add as needed.

Disbursements:

General Fund

Instruction - Regular Programs	6,673,574
Instruction - Special Programs	466,410
Instruction - Adult Continuing Education	
Instruction - Summer School Programs	38,000
Enrichment Programs	
Remediation Programs	55,400
Payments to Other Units Within the State	290,000
Payments to Governmental Units Outside State	
Support Services - Students	391,590
Support Services - Instruction	138,860
Support Services - General Administration	304,750
Support Services - School Administration	920,600
Support Services - Central Office	186,400
Operation and Maintenance Plant Serv.	1,350,290
Student Transportation	269,691
Food Services Operation	
Community Serv. Operations	
Facilities Acquisition and Construction	
Debt Services	
Non-Programmed Charges	
TOTAL GENERAL FUND	11,085,565

Debt Service Fund

Support Services	
Debt Services	1,730,165
TOTAL DEBT SERVICE FUND	1,730,165

Exempt Debt Service Fund

Support Services	
Debt Services	-
TOTAL EXEMPT DEBT SERVICE FUND	-

Retirement/Severance Bond Debt Service Fund	
Debt Services	280,490
TOTAL RET/SEV BOND DEBT SERVICE FUND	280,490

Retirement/Severance Bond Debt Service Exempt Fund	
Debt Services	-
TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND	-

Capital Projects Fund	
Support Services - Instruction	200,000
Administrative Tech Services	-
Other Support Services - Central Services	-
Operation and Maintenance Plant Serv.	500,000
Facilities Acquisition and Construction	2,895,000
Debt Services	-
TOTAL CAPITAL PROJECTS FUND	3,595,000

Transportation Fund	
Central Services	254,400
Operation and Maintenance of Plant Services	288,000
Student Transportation	1,204,000
Facilities Acquisition and Construction	-
Debt Services	-
TOTAL TRANSPORTATION FUND	1,746,400

Bus Replacement Fund	
Support Services	126,895
Debt Services	-
TOTAL BUS REPLACEMENT FUND	126,895

Referendum Operating	
	-
TOTAL REFERENDUM OPERATING FUND	-

Referendum Capital Debt	
Debt Service	-
TOTAL REFERENDUM CAPITAL DEBT FUND	-

Other (please specify) (Add as needed)	
	-
TOTAL _____ FUND	-

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: Administration

Grades Housed (or other use)	_____	Date of Occupancy	<u>5/27/1974</u>
Current Value	<u>400,000</u>	Acreage	_____
Number of Classrooms	_____	Student Capacity	_____
Square Footage	<u>4,176</u>	Current Capacity	_____

Enrollment History:

2017 - 2018	_____	2015 - 2016	_____	2013 - 2014	_____
2016 - 2017	_____	2014 - 2015	_____		

Detailed Evaluation of Building Conditions:

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>40,000</u>	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>60,000</u>	<u>10,000</u>	<u>10,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: North Knox Junior Senior High School

Grades Housed (or other use)	<u>7 thru 12</u>	Date of Occupancy	<u>5/27/1974</u>
Current Value	<u>19,800,000</u>	Acreage	<u>56</u>
Number of Classrooms	<u>45</u>	Student Capacity	<u>850</u>
Square Footage	<u>230,000</u>	Current Capacity	<u>750</u>

Enrollment History:

2017 - 2018	<u>615</u>	2015 - 2016	<u>610</u>	2013 - 2014	<u>605</u>
2016 - 2017	<u>615</u>	2014 - 2015	<u>614</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sports Facility	<u>100,000</u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>240,000</u>	<u>140,000</u>	<u>140,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>240,000</u>	<u>140,000</u>	<u>140,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: North Knox Alternative School

Grades Housed (or other use)	<u>7 thru 12</u>	Date of Occupancy	<u>5/27/1974</u>
Current Value	<u>315,000</u>	Acreage	<u></u>
Number of Classrooms	<u>5</u>	Student Capacity	<u></u>
Square Footage	<u>19,500</u>	Current Capacity	<u></u>

Enrollment History:

2017 - 2018	<u>31</u>	2015 - 2016	<u>33</u>	2013 - 2014	<u>32</u>
2016 - 2017	<u>33</u>	2014 - 2015	<u>34</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>15,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u></u>	<u></u>	<u></u>
Maintenance of Equipment	<u></u>	<u></u>	<u></u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>25,000</u>	<u>10,000</u>	<u>10,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: North Knox East

Grades Housed (or other use)	<u>None</u>	Date of Occupancy	<u>Year 1956</u>
Current Value	<u>4,100,000</u>	Acreage	<u>7</u>
Number of Classrooms	<u>35</u>	Student Capacity	<u>650</u>
Square Footage	<u>102,785</u>	Current Capacity	<u></u>

Enrollment History:

2017 - 2018	<u>0</u>	2015 - 2016	<u>0</u>	2013 - 2014	<u>0</u>
2016 - 2017	<u>0</u>	2014 - 2015	<u>0</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u></u>	<u></u>	<u></u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u></u>	<u></u>	<u></u>
Maintenance of Equipment	<u></u>	<u></u>	<u></u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology			
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: North Knox Primary

Grades Housed (or other use)	<u>K thru 2</u>	Date of Occupancy	<u>year 1973</u>
Current Value	<u>3,900,000</u>	Acreage	<u>5</u>
Number of Classrooms	<u>20</u>	Student Capacity	<u>350</u>
Square Footage	<u>50,000</u>	Current Capacity	<u>332</u>

Enrollment History:

2017 - 2018	<u>325</u>	2015 - 2016	<u>306</u>	2013 - 2014	<u>318</u>
2016 - 2017	<u>310</u>	2014 - 2015	<u>311</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>90,000</u>	<u>10,000</u>	<u>10,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology			
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>115,000</u>	<u>35,000</u>	<u>35,000</u>
Allocation for Future Projects	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>615,000</u>	<u>535,000</u>	<u>535,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

Looking to completely renovate the building with permanent walls instead of temporary moveable walls

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Plan Detail:

Site: North Knox Intermediate

Grades Housed (or other use)	<u>3 thru 6</u>	Date of Occupancy	<u>year 1973</u>
Current Value	<u>3,950,000</u>	Acreage	<u>27</u>
Number of Classrooms	<u>20</u>	Student Capacity	<u>425</u>
Square Footage	<u>50,500</u>	Current Capacity	<u>413</u>

Enrollment History:

2017 - 2018	<u>410</u>	2015 - 2016	<u>405</u>	2013 - 2014	<u>397</u>
2016 - 2017	<u>410</u>	2014 - 2015	<u>408</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>45,000</u>	<u>85,000</u>	<u>85,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>45,000</u>	<u>85,000</u>	<u>85,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Knox School Corporation

County Name Knox

Rev. 03/18

School No. 4315

Summary: Three-Year Plan for This School District:

	2019	2020	2021
Land Acquisition and Development	-	-	-
Professional Services	25,000	35,000	35,000
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	565,000	510,000	510,000
Rental of Buildings, Facilities and Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	205,000	220,000	220,000
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	320,000	320,000	320,000
Maintenance of Equipment	180,000	170,000	170,000
Sports Facility	115,000	-	-
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	-	-	-
Technology			
Instruction - Related Technology	200,000	200,000	200,000
Administrative Technology Services	-	-	-
SUBTOTAL EXPENDITURES	1,610,000	1,455,000	1,455,000
Allocation for Future Projects	500,000	500,000	500,000
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	2,110,000	1,955,000	1,955,000

Sources and Estimates of Revenue:

	2019	2020	2021
Projected January 1 Cash Balance	260,000		
Less Encumbrances Carried Forward from Previous Year	-		
Estimated Cash Balance Available for Plan	260,000	-	-
Property Tax Revenue	1,424,073		
Estimated Property Tax Cap Credits (show as a negative)			
Auto Excise, CVET and FIT Receipts			
Other Revenue (Interest Income)			
TOTAL FUNDS AVAILABLE FOR THE PLAN	1,684,073	-	-

ESTIMATED TAX RATE TO FUND THE PLAN

	0.2738		
Based on the Projected Assessed Valuations found on the first page of the Plan.	#####		