



**Gary Community School Corporation**  
*Doing What is Best for Students - Today - Tomorrow - Everyday*

# 2019 BUDGET SUBMISSION

DISTRESSED UNIT APPEALS BOARD (DUAB)

October 10, 2018

Prepared by



**Gary  
Schools  
Recovery, LLC**



# Distressed Unit Appeals Board

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2019 Budget Submission

Prepared by Gary Schools Recovery, LLC

October 10, 2018

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## I.0 BUDGET SUBMISSION COMPARISON 2018 vs 2019

### BUDGET SUBMISSION COMPARISON - 2018 vs 2019

<u>FUND NAME</u>	<u>BUDGET ESTIMATE</u>	<u>LEVY RECEIVED</u>	<u>BUDGET ESTIMATE</u>	<u>LEVY RECEIVED</u>
	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>
Debt Service	\$ 11,404,877	\$ 8,518,914	\$ 9,978,239	TBD
Exempt Debt Service	\$ 2,261,857	\$ 3,070,710	\$ 2,651,695	TBD
Education/General	\$ 50,442,048	N/A	\$ 48,494,089	N/A
Transportation	\$ 5,998,376		\$ -	
Capital Projects	\$ 14,750,000		\$ -	
Total Operations	\$ 20,748,376	\$ 24,135,471	\$ 24,072,201	TBD
<b>Totals</b>	<b>\$ 84,857,158</b>	<b>\$ 35,725,095</b>	<b>\$ 85,196,224</b>	TBD

Source: Budget form #3 - Notice to Taxpayers

## 2.0 CAPITAL PROJECTS PLAN – ACQUISITION SUMMARY

### CAPITAL PROJECTS PLAN TEMPLATE - CAPITAL ACQUISITION SUMMARY

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

<b>Asset Description*</b>	<b>Acquisition Amount</b>	
1 Electronic Equipment (Printers, Computers, laptops, smartboards, Data Access Points, etc.)	\$	2,000,000.00
2 Equipment Repair or Replacement (Boilers, Air Conditioning, Chillers, etc.)	\$	4,000,000.00
3 Facility Repair, Replacement (Roofs, Ceilings, parking lots, playgrounds, fencing, etc.)	\$	3,500,000.00
4 Vehicles (Security, Transport, etc.)	\$	700,000.00
TOTAL	\$	10,200,000.00

### 3.0 EXHIBITS

## EXHIBIT I – 2018 BUDGET FORM 3

Prescribed by the Department of Local Government Finance  
 Approved by the State Board of Accounts

Budget Form No. 3 (Rev. 2015)  
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### NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at [www.budgetnotices.in.gov](http://www.budgetnotices.in.gov) or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **1988 Polk Street, Gary, IN.**

Notice is hereby given to taxpayers of **GARY COMMUNITY SCHOOL CORPORATION, Lake County, Indiana** that the proper officers of **GCSC** will conduct a public hearing on the year **2018** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **GCSC** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **GCSC** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **GCSC** will meet to adopt the following budget:

Public Hearing Date	Thursday, October 19, 2017	Adoption Meeting Date	Tuesday, October 31, 2017
Public Hearing Time	4:00 PM	Adoption Meeting Time	8:00 AM
Public Hearing Location	1800 E. 35th Avenue, Gary, IN	Adoption Meeting Location	402 W. Washington St, Indianapolis, IN
Est. Transportation Max Levy	\$14,327,739		
Property Tax Cap Credit Estimate	\$12,034,684		

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy
0101-GENERAL	\$50,442,048	\$0	\$0	\$0
0180-DEBT SERVICE	\$11,404,877	\$16,249,081	\$0	\$15,794,206
0188-EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	\$2,261,857	\$4,037,746	\$0	\$2,487,063
1214-CAPITAL PROJECTS (School)	\$14,750,000	\$24,826,260	\$0	\$8,843,091
6301-TRANSPORTATION	\$5,998,376	\$21,514,848	\$0	\$13,775,616
<b>Totals</b>	<b>\$84,857,158</b>	<b>\$66,627,935</b>	<b>\$0</b>	<b>\$40,899,976</b>

## EXHIBIT II – 2019 BUDGET FORM 3

Prescribed by the Department of Local Government Finance  
 Approved by the State Board of Accounts

Budget Form No. 3 (Rev. 2018)  
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### NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at [www.budgetnotices.in.gov](http://www.budgetnotices.in.gov) or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **1988 Polk Street, Gary, IN 46407.**

Notice is hereby given to taxpayers of **GARY COMMUNITY SCHOOL CORPORATION, Lake County, Indiana** that the proper officers of **Gary Community School Corporation** will conduct a public hearing on the year 2019 budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Gary Community School Corporation** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Gary Community School Corporation** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Gary Community School Corporation** will meet to adopt the following budget:

Public Hearing Date	Monday, October 08, 2018	Adoption Meeting Date	Monday, October 22, 2018
Public Hearing Time	4:00 PM	Adoption Meeting Time	6:00 PM
Public Hearing Location	1800 E. 35th Avenue, Gary, IN 46409	Adoption Meeting Location	1800 E. 35th Avenue, Gary, IN 46409
Est. School Operations Max Levy	\$24,956,158		
Property Tax Cap Credit Estimate	\$15,510,387		

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy
0180-DEBT SERVICE	\$9,978,239	\$14,256,883	\$0	\$8,518,914
0188-EXEMPT DEBT - LAKE AND ST. JOSEPH COUNTIES ONLY	\$2,651,695	\$2,460,148	\$0	\$3,070,710
3101-EDUCATION	\$48,494,089	\$0	\$0	\$0
3300-OPERATIONS	\$24,072,201	\$28,852,661	\$0	\$24,135,471
<b>Totals</b>	<b>\$85,196,224</b>	<b>\$45,569,692</b>	<b>\$0</b>	<b>\$35,725,095</b>

# EXHIBIT III – 2019 CAPITAL PROJECTS PLAN

## NOTICE TO TAXPAYERS

**NOTICE TO TAXPAYERS**

Notice is hereby given to taxpayers of Gary Community School Corporation that the proper officers of Gary Community 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 Gary Community 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:  
<https://www.garycsc.k12.in.us/>.

Public Hearing Date:	<b>Monday, October 8, 2018</b>
Public Hearing Time:	<b>4:00 PM</b>
Public Hearing Place:	<b>1800 E 35th Avenue, Gary, IN 46409</b>

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.

### CAPITAL ACQUISITION

Pursuant to IC 20-40-18-6, the Gary Community School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.			
Asset Description*		Acquisition Amount	
1	Electronic Equipment (Printers, Computers, laptops, smartboards, Data Access Points, etc.)	\$	2,000,000.00
2	Equipment Repair or Replacement (Boilers, Air Conditioning, Chillers, etc.)	\$	4,000,000.00
3	Facility Repair, Replacement (Roofs, Ceilings, parking lots, playgrounds, fencing, etc.)	\$	3,500,000.00
4	Vehicles (Security, Transport, etc.)	\$	700,000.00
TOTAL		\$	10,200,000.00

### PROJECTS CAPITAL IN NATURE

Pursant to IC 20-40-18-6, the Gary Community 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 Replace Roof at Westside Leadership Academy	6/1/19	8/2/19	\$ 1,400,000.00

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

# CAPITAL PROJECTS PLAN OVERVIEW

School Name Gary Community School Corporation County Name Lake Rev. 03/18  
 School No. 4690

## 2019 Capital Projects Plan

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

**General Information:**

Total Land Area: 57.18 sq. miles Location: Gary, IN

Composition of Governing Body:  
 Emergency Manager

Number of Employees:  
 Certified: 373 Non-Certified: 198

**Enrollment and Assessed Valuation Information:**

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	7,566	2,082,651,556	2019 - 2020	6,000	2,090,000,000
2015 - 2016	6,480	1,888,857,618	2020 - 2021	7,500	2,090,000,000
2016 - 2017	5,951	1,808,773,058	2021 - 2022	9,000	2,090,000,000
2017 - 2018	5,252	1,741,752,934	2022 - 2023	10,500	2,090,000,000
2018 - 2019	5,068	1,801,434,396	2023 - 2024	12,500	2,090,000,000

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

**Tax Rate Information:**

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.1977	0.2131	0.2390	0.0570	0.8732	0.4891
Debt Fund - Exempt *	0.1949	0.2011	0.3595	0.0981	0.1375	0.1763
Pension Debt						
Pension Debt- Exempt *						
Capital Projects Fund	0.0000	0.4406	0.2809	0.5087	0.4889	0.5631
Transportation	0.5926	0.5697	0.4760	0.5485	0.7616	0.8226
Bus Replacement						
Referendum Operating						
Referendum Capital Debt						
Other						
<b>Total Rate</b>	<b>0.9852</b>	<b>1.4245</b>	<b>1.3554</b>	<b>1.2123</b>	<b>2.2612</b>	<b>2.0511</b>

\* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.  
 \*\* Add as needed.

Comments Concerning Tax Rates (optional):

**Present Facilities:**



School Name Gary Community School Corporation County Name Lake Rev. 03/18

School No. 4690

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
Baily Preparatory Academy, 4621 Georgia St., Gary, IN 46409	K-8	1963	283	17,128,193
Benjamin Banneker Achievement Ctr., 301 Parke St., Gary, IN 46403	K-8	1971	999	17,701,886
Beveridge Elementary School, 1234 Cleveland Str., Gary, IN 46404	K-8	1967	485	6,803,774
Frankie W. McCullough Academy for Girls, 3757 W. 21st Ave., Gary, IN 46404	K-8	1957	261	11,456,342
Glen Park Academy for Excellence in Learning, 5002 Madison St., Gary, IN 46408	K-6	2005	372	17,568,161
Bannekker at Jacques Marquette Elementary School, 6401 Hemlock Ave., Gary, IN 46403	K-5	1957	673	15,512,523
Gary Area Career Ctr., 1800 E. 35th Ave., Gary, IN 46409	K-6	1957	137	
West Side Leadership Academy and Lincoln Achievement Ctr., 9th & Gerry Street, 46406	K-6	1957	1,030	41,118,717
Theodore Roosevelt College & Career Academy, 730 W. 25th Ave., 46408	K-6	1957		46,052,950
Bethune Early Childhood Development Ctr., 2367 E. 21st Ave., Gary, IN 46407	K-6	1957	307	4,439,845
Daniel Hale Williams Elementary School, 1320 E. 19th Ave., Gary, IN 46407	K-6	2005	521	15,512,523
<b>TOTAL BUILDING VALUE</b>	XXXX	XXXX	5,068	193,294,914

**Land for Future Development:**

Land Description and Location	Acreage	Land Value
<b>TOTAL LAND VALUE</b>	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	\$36,476,157		\$ 36,476,157
Debt Service	\$ 7,594,730	\$ 23,992		\$ 35,228			\$ 7,653,950
Debt Service - Exempt *	\$ 2,251,184	\$ 8,648		\$ 12,698			\$ 2,272,530
Pension Debt							\$ -
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 5,688,833	\$ 27,622		\$ 40,558			\$ 5,757,013
Transportation Fund	\$ 2,697,242	\$ 40,352		\$ 59,248			\$ 2,796,842
Bus Replacement Fund							\$ -
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

School Name Gary Community School Corporation County Name Lake Rev. 03/18

School No. 4690

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

\*\* Add as needed.

**Disbursements:**

**General Fund**

Instruction - Regular Programs	9,275,027
Instruction - Special Programs	7,522,533
Instruction - Adult Continuing Education	-
Instruction - Summer School Programs	-
Enrichment Programs	-
Remediation Programs	-
Payments to Other Units Within the State	1,283
Payments to Governmental Units Outside State	-
Support Services - Students	1,227,148
Support Services - Instruction	531,703
Support Services - General Administration	1,422,004
Support Services - School Administration	1,535,761
Support Services - Central Office	1,303,815
Operation and Maintenance Plant Serv.	3,778,092
Student Transportation	-
Food Services Operation	-
Community Serv. Operations	-
Facilities Acquisition and Construction	10,559
Debt Services	4,350
Non-Programmed Charges	-
<b>TOTAL GENERAL FUND</b>	<b>26,612,275</b>

**Debt Service Fund**

Support Services	
Debt Services	4,286,044
<b>TOTAL DEBT SERVICE FUND</b>	<b>4,286,044</b>

**Exempt Debt Service Fund**

Support Services	
Debt Services	1,352,440
<b>TOTAL EXEMPT DEBT SERVICE FUND</b>	<b>1,352,440</b>

**Retirement/Severance Bond Debt Service Fund**

Debt Services	
<b>TOTAL RET/SEV BOND DEBT SERVICE FUND</b>	<b>-</b>

**Retirement/Severance Bond Debt Service Exempt Fund**

Debt Services	
<b>TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND</b>	<b>-</b>

**Capital Projects Fund**

Support Services - Instruction	
Administrative Tech Services	
Other Support Services - Central Services	
Operation and Maintenance Plant Serv.	1,365,197
Facilities Acquisition and Construction	759,025
Debt Services	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>2,124,222</b>

**Transportation Fund**

Central Services	
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School Name	<u>Gary Community School Corporation</u>	County Name	<u>Lake</u>	Rev. 03/18
School No.	<u>4690</u>			
	Operation and Maintenance of Plant Services		<u>84,575</u>	
	Student Transportation		<u>3,944,473</u>	
	Facilities Acquisition and Construction		<u>-</u>	
	Debt Services		<u>-</u>	
	<b>TOTAL TRANSPORTATION FUND</b>		<u>4,029,048</u>	
<b>Bus Replacement Fund</b>				
	Support Services		<u>-</u>	
	Debt Services		<u>-</u>	
	<b>TOTAL BUS REPLACEMENT FUND</b>		<u>-</u>	
<b>Referendum Operating</b>				
			<u>-</u>	
			<u>-</u>	
			<u>-</u>	
	<b>TOTAL REFERENDUM OPERATING FUND</b>		<u>-</u>	
<b>Referendum Capital Debt</b>				
	Debt Service		<u>-</u>	
	<b>TOTAL REFERENDUM CAPITAL DEBT FUND</b>		<u>-</u>	
<b>Other (please specify) (Add as needed)</b>				
			<u>-</u>	
			<u>-</u>	
	<b>TOTAL _____ FUND</b>		<u>-</u>	

# BAILY PREPARATORY ACADEMY

School Name Gary Community School Corporation County Name Lake #REP!

School No. 4690

**Plan Detail:**

Site: Baily Preparatory Academy

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>5/16/05</u>
Current Value	<u>17,128,193</u>	Acreage	<u>53</u>
Number of Classrooms	<u></u>	Student Capacity	<u>1,032</u>
Square Footage	<u>103,217</u>	Current Capacity	<u>1,032</u>

**Enrollment History:**

2017 - 2018	<u>283</u>	2015 - 2016	<u>428</u>	2013 - 2014	<u>577</u>
2016 - 2017	<u>476</u>	2014 - 2015	<u>371</u>		

**Detailed Evaluation of Building Conditions:**

Baily needs major repair work on its air conditioning system, a partial roof replacement, and repair on its fire system.

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Land Acquisition and Development			
Professional Services	<u>83,700</u>	<u>83,700</u>	<u>83,700</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>569,160</u>	<u>669,600</u>	<u>669,600</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>223,200</u>	<u>223,200</u>	<u>223,200</u>
Maintenance of Equipment	<u>39,060</u>	<u>39,060</u>	<u>39,060</u>
Sports Facility		-	
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>33,480</u>	<u>33,480</u>	<u>33,480</u>
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>948,600</u>	<u>1,049,040</u>	<u>1,049,040</u>
Allocation for Future Projects	<u>167,400</u>	<u>167,400</u>	<u>167,400</u>
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,116,000</u>	<u>1,216,440</u>	<u>1,216,440</u>

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

# GARY MIDDLE SCHOOL

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

Site: Gary Middle School (formerly Benjamin Banneker Achievement Ctr.)

Grades Housed (or other use)	<u>6-8</u>	Date of Occupancy	<u>1971</u>
Current Value	<u>17,701,886</u>	Acreage	<u>30</u>
Number of Classrooms	<u></u>	Student Capacity	<u>1,110</u>
Square Footage	<u>90,445</u>	Current Capacity	<u>1,110</u>

Enrollment History:

2017 - 2018	<u>999</u>	2015 - 2016	<u>485</u>	2013 - 2014	<u>602</u>
2016 - 2017	<u>474</u>	2014 - 2015	<u>518</u>		

Detailed Evaluation of Building Conditions:  
 Banneker needs major repairs to its heating system, gym showers, and locker room. The school needs a new roof.

Three-Year Plan for This Site:	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>295,650</u>	<u>295,650</u>	<u>295,650</u>
Education Specifications Development	<u>-</u>		
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>2,010,420</u>	<u>2,365,200</u>	<u>2,365,200</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>788,400</u>	<u>788,400</u>	<u>788,400</u>
Maintenance of Equipment	<u>137,970</u>	<u>137,970</u>	<u>137,970</u>
Sports Facility		<u>-</u>	
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>118,260</u>	<u>118,260</u>	<u>118,260</u>
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>3,350,700</u>	<u>3,705,480</u>	<u>3,705,480</u>
Allocation for Future Projects	<u>591,300</u>	<u>591,300</u>	<u>591,300</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>3,942,000</u>	<u>4,296,780</u>	<u>4,296,780</u>

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



## BETHUNE EARLY CHILDHOOD DEVELOPMENT CENTER

School Name Gary Community School Corporation County Name Lake

School No. 4690

**Plan Detail:**

Site: Bethune Early Childhood Development Center

Grades Housed (or other use)	<u>Prek-K</u>	Date of Occupancy	<u>5/10/05</u>
Current Value	<u>4,439,845</u>	Acreage	<u>13</u>
Number of Classrooms	<u></u>	Student Capacity	<u></u>
Square Footage	<u>50,920</u>	Current Capacity	<u></u>

**Enrollment History:**

2017 - 2018	<u>307</u>	2015 - 2016	<u>533</u>	2013 - 2014	<u>455</u>
2016 - 2017	<u>510</u>	2014 - 2015	<u>518</u>		

**Detailed Evaluation of Building Conditions:**

Bethune needs repairs to the heating system, cooling systems, and a roof replacement

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>90,900</u>	<u>90,900</u>	<u>90,900</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>618,120</u>	<u>727,200</u>	<u>727,200</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>242,400</u>	<u>242,400</u>	<u>242,400</u>
Maintenance of Equipment	<u>42,420</u>	<u>42,420</u>	<u>42,420</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>36,360</u>	<u>36,360</u>	<u>36,360</u>
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>1,030,200</u>	<u>1,139,280</u>	<u>1,139,280</u>
Allocation for Future Projects	<u>181,800</u>	<u>181,800</u>	<u>181,800</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,212,000</u>	<u>1,321,080</u>	<u>1,321,080</u>

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

# BEVERIDGE ELEMENTARY SCHOOL

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

**Site:** Beveridge Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1967</u>
Current Value	<u>6,803,774</u>	Acreage	<u>8</u>
Number of Classrooms	<u></u>	Student Capacity	<u>757</u>
Square Footage	<u>79,560</u>	Current Capacity	<u>757</u>

**Enrollment History:**

2017 - 2018	<u>485</u>	2015 - 2016	<u>510</u>	2013 - 2014	<u>518</u>
2016 - 2017	<u>307</u>	2014 - 2015	<u>533</u>		

**Detailed Evaluation of Building Conditions:**

Beveridge needs repairs to its heating system, fire protection systems, elevator, and partial roof replacement.

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>143,550</u>	<u>143,550</u>	<u>143,550</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>976,140</u>	<u>1,148,400</u>	<u>1,148,400</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>382,800</u>	<u>382,800</u>	<u>382,800</u>
Maintenance of Equipment	<u>66,990</u>	<u>66,990</u>	<u>66,990</u>
Sports Facility		<u>-</u>	
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>57,420</u>	<u>57,420</u>	<u>57,420</u>
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>1,626,900</u>	<u>1,799,160</u>	<u>1,799,160</u>
Allocation for Future Projects	<u>287,100</u>	<u>287,100</u>	<u>287,100</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,914,000</u>	<u>2,086,260</u>	<u>2,086,260</u>

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

# GARY AREA CAREER CENTER

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

<b>Site:</b> <u>Gary Area Career Center</u>			
Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>5/21/05</u>
Current Value	<u>-</u>	Acreage	<u>47.88</u>
Number of Classrooms	<u>25</u>	Student Capacity	<u>1,200</u>
Square Footage	<u>184,185</u>	Current Capacity	<u>1,200</u>

**Enrollment History:**

2017 - 2018	<u>137</u>	2015 - 2016	<u>43</u>	2013 - 2014	<u>97</u>
2016 - 2017	<u>92</u>	2014 - 2015	<u>123</u>		

**Detailed Evaluation of Building Conditions:**

The Career Center needs repairs to roofing for the out buildings, heating plant, cooling, parking lots and lighting

<b>Three-Year Plan for This Site:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development	-	-	-
Professional Services	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>275,400</u>	<u>324,000</u>	<u>324,000</u>
Rental of Buildings, Facilities and Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	-	-	-
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
Maintenance of Equipment	<u>18,900</u>	<u>18,900</u>	<u>18,900</u>
Sports Facility	-	-	-
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	-	-	-
Technology			-
Instruction - Related Technology	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>
Administrative Technology Services	-	-	-
<b>SUBTOTAL EXPENDITURES</b>	<u>459,000</u>	<u>507,600</u>	<u>507,600</u>
Allocation for Future Projects	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>540,000</u>	<u>588,600</u>	<u>588,600</u>

79.1428571

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

## BANNEKER AT MARQUETTE ELEMENTARY SCHOOL

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

**Site:** Banneker at Marquette Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>2005</u>
Current Value	<u>15,512,523</u>	Acreage	<u>14</u>
Number of Classrooms	<u></u>	Student Capacity	<u>642</u>
Square Footage	<u>91,100</u>	Current Capacity	<u>642</u>

**Enrollment History:**

2017 - 2018	<u>673</u>	2015 - 2016	<u>485</u>	2013 - 2014	<u>602</u>
2016 - 2017	<u>474</u>	2014 - 2015	<u>518</u>		

**Detailed Evaluation of Building Conditions:**

Banneker needs repairs to the heating and cooling systems, the roof, elevator, and the fire protection system.

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>199,200</u>	<u>199,200</u>	<u>199,200</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>1,354,560</u>	<u>1,593,600</u>	<u>1,593,600</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			-
Emergency Allocations (Other Facilities Acquisition and Construction)			-
Utilities (Maintenance of Buildings)	<u>531,200</u>	<u>531,200</u>	<u>531,200</u>
Maintenance of Equipment	<u>92,960</u>	<u>92,960</u>	<u>92,960</u>
Sports Facility		-	
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology	<u>79,680</u>	<u>79,680</u>	<u>79,680</u>
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>2,257,600</u>	<u>2,496,640</u>	<u>2,496,640</u>
Allocation for Future Projects	<u>398,400</u>	<u>398,400</u>	<u>398,400</u>
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>2,656,000</u>	<u>2,895,040</u>	<u>2,895,040</u>

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

# GLEN PARK ACADEMY

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

Site: Glen Park Academy

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>2005</u>
Current Value	<u>17,568,161</u>	Acreage	<u>10</u>
Number of Classrooms	<u></u>	Student Capacity	<u>880</u>
Square Footage	<u>106,080</u>	Current Capacity	<u>880</u>

Enrollment History:

2017 - 2018	<u>372</u>	2015 - 2016	<u>638</u>	2013 - 2014	<u>482</u>
2016 - 2017	<u>541</u>	2014 - 2015	<u>790</u>		

**Detailed Evaluation of Building Conditions:**

Glen Park Academy repairs to the heating and cooling system, the roof, elevator, and fire protection system.

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>110,100</u>	<u>110,100</u>	<u>110,100</u>
Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>748,680</u>	<u>880,800</u>	<u>880,800</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>293,600</u>	<u>293,600</u>	<u>293,600</u>
Maintenance of Equipment	<u>51,380</u>	<u>51,380</u>	<u>51,380</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>44,040</u>	<u>44,040</u>	<u>44,040</u>
Administrative Technology Services	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUBTOTAL EXPENDITURES</b>	<u><b>1,247,800</b></u>	<u><b>1,379,920</b></u>	<u><b>1,379,920</b></u>
Allocation for Future Projects	<u>220,200</u>	<u>220,200</u>	<u>220,200</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u><b>1,468,000</b></u>	<u><b>1,600,120</b></u>	<u><b>1,600,120</b></u>

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

## FRANKIE W. MCCULLOUGH ACADEMY

School Name Gary Community School Corporation County Name Lake

School No. 4690

**Plan Detail:**

Site: Frankie W. McCullough Academy

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1957</u>
Current Value	<u>11,456,342</u>	Acreage	<u>13</u>
Number of Classrooms	<u></u>	Student Capacity	<u></u>
Square Footage	<u>49,983</u>	Current Capacity	<u></u>

**Enrollment History:**

2017 - 2018	<u>261</u>	2015 - 2016	<u>453</u>	2013 - 2014	<u>472</u>
2016 - 2017	<u>428</u>	2014 - 2015	<u>429</u>		

**Detailed Evaluation of Building Conditions:**

McCullough needs maintenance of its elevators and fire protection systems.

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>77,250</u>	<u>77,250</u>	<u>77,250</u>
Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>525,300</u>	<u>618,000</u>	<u>618,000</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>206,000</u>	<u>206,000</u>	<u>206,000</u>
Maintenance of Equipment	<u>36,050</u>	<u>36,050</u>	<u>36,050</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>30,900</u>	<u>30,900</u>	<u>30,900</u>
Administrative Technology Services	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUBTOTAL EXPENDITURES</b>	<u>875,500</u>	<u>968,200</u>	<u>968,200</u>
Allocation for Future Projects	<u>154,500</u>	<u>154,500</u>	<u>154,500</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,030,000</u>	<u>1,122,700</u>	<u>1,122,700</u>

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

## WEST SIDE HIGH SCHOOL AND LINCOLN ACHIEVEMENT CENTER

School Name    School Name    Gary Community School Corporation    County Name    Lake  
 School No.    School No.    4690

**Plan Detail:**

**Site:**    West Side High School and Lincoln Achievement Ctr

Grades Housed (or other use)	<u>12-Sep</u>	Date of Occupancy	<u>1968</u>
Current Value	<u>41,118,717</u>	Acreage	<u>53</u>
Number of Classrooms	<u>                    </u>	Student Capacity	<u>3,097</u>
Square Footage	<u>480,000</u>	Current Capacity	<u>3,097</u>

**Enrollment History:**

2017 - 2018	<u>1030</u>	2015 - 2016	<u>756</u>	2013 - 2014	<u>1075</u>
2016 - 2017	<u>763</u>	2014 - 2015	<u>885</u>		

**Detailed Evaluation of Building Conditions:**

West Side and the Lincoln Achievement Ctr needs a complete roof replacement, air conditioning repairs, heating system repairs, and lighting replacements. Repairs to the pool, replacement of the athletic track, and the resurfacing of a parking lot is also needed. Asbestos removal in the gym, gym wall repair, bleachers, stadium press box, and gym showers

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

	2019	2020	2021
Land Acquisition and Development	<u>                    </u>	<u>                    </u>	<u>                    </u>
Professional Services	<u>304,800</u>	<u>304,800</u>	<u>304,800</u>
Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>2,072,640</u>	<u>2,438,400</u>	<u>2,438,400</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>812,800</u>	<u>812,800</u>	<u>812,800</u>
Maintenance of Equipment	<u>142,240</u>	<u>142,240</u>	<u>142,240</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>121,920</u>	<u>121,920</u>	<u>121,920</u>
Administrative Technology Services	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUBTOTAL EXPENDITURES</b>	<u>3,454,400</u>	<u>3,820,160</u>	<u>3,820,160</u>
Allocation for Future Projects	<u>609,600</u>	<u>609,600</u>	<u>609,600</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>4,064,000</u>	<u>4,429,760</u>	<u>4,429,760</u>

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

# WILLIAMS ELEMENTARY SCHOOL

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

**Site:** Williams Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>2005</u>
Current Value	<u>15,512,523</u>	Acreage	<u>10</u>
Number of Classrooms	<u></u>	Student Capacity	<u>660</u>
Square Footage	<u>91,100</u>	Current Capacity	<u>660</u>

**Enrollment History:**

2017 - 2018	<u>521</u>	2015 - 2016	<u>786</u>	2013 - 2014	<u>479</u>
2016 - 2017	<u>566</u>	2014 - 2015	<u>512</u>		

**Detailed Evaluation of Building Conditions:**

Williams needs corrective maintenance on its heating and cooling systems, the roof, elevator, and fire protection system.

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

	2019	2020	2021
Land Acquisition and Development			
Professional Services	<u>154,200</u>	<u>154,200</u>	<u>154,200</u>
Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>1,048,560</u>	<u>1,233,600</u>	<u>1,233,600</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>411,200</u>	<u>411,200</u>	<u>411,200</u>
Maintenance of Equipment	<u>71,960</u>	<u>71,960</u>	<u>71,960</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>61,680</u>	<u>61,680</u>	<u>61,680</u>
Administrative Technology Services	<u>-</u>	<u>-</u>	<u>-</u>
<b>SUBTOTAL EXPENDITURES</b>	<u><b>1,747,600</b></u>	<u><b>1,932,640</b></u>	<u><b>1,932,640</b></u>
Allocation for Future Projects	<u>308,400</u>	<u>308,400</u>	<u>308,400</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u><b>2,056,000</b></u>	<u><b>2,241,040</b></u>	<u><b>2,241,040</b></u>

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

# ROOSEVELT HIGH SCHOOL

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

Site: Roosevelt High School

Grades Housed (or other use)	<u>7-12</u>	Date of Occupancy	<u>1922</u>
Current Value	<u>46,052,950</u>	Acreage	<u>36</u>
Number of Classrooms	<u>103</u>	Student Capacity	<u>3,215</u>
Square Footage	<u>427,306</u>	Current Capacity	<u>3,215</u>

Enrollment History:

2017 - 2018	<u>450</u>	2015 - 2016	<u>500</u>	2013 - 2014	<u>602</u>
2016 - 2017	<u>500</u>	2014 - 2015	<u>571</u>		

**Detailed Evaluation of Building Conditions:**

Roosevelt needs repairs to the heating system and renovations on the third floor, including lighting, flooring, and cooling systems.

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

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

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

Roosevelt utilities and maintenance costs included with the Administrative Offices costs

## ADMINISTRATIVE OFFICES

School Name Gary Community School Corporation County Name Lake  
 School No. 4690

**Plan Detail:**

**Site:** Administrative Offices

Grades Housed (or other use)	_____	Date of Occupancy	_____
Current Value	_____	Acreage	_____
Number of Classrooms	_____	Student Capacity	_____
Square Footage	_____	Current Capacity	_____

**Enrollment History:**

2016 - 2017	_____	2014 - 2015	_____	2012 - 2013	_____
2015 - 2016	_____	2013 - 2014	_____		

**Detailed Evaluation of Building Conditions:**

The Administrative Office needs a new roof, Heating plant, air conditioning, parking lot repairs, and fire protection upgrades.

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

	2018	2019	2020
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	139,000	139,000	139,000
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	915,396	915,396	915,396
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	-	-	-
Administrative Technology Services	-	-	-
<b>SUBTOTAL EXPENDITURES</b>	<b>1,054,396</b>	<b>1,054,396</b>	<b>1,054,396</b>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>1,054,396</b>	<b>1,054,396</b>	<b>1,054,396</b>

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

## SITE SUMMARY

School Name Gary Community School Corporation  
 School No. 4690

County Name Lake

**Summary: Three-Year Plan for This School District:**

	2019	2020	2021
Land Acquisition and Development	-	-	-
Professional Services	1,500,000	1,500,000	1,500,000
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	10,200,000	12,000,000	12,000,000
Rental of Buildings, Facilities and Equipment	139,000	139,000	139,000
Purchase of Mobile or Fixed Equipment	-	-	-
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	4,000,000	4,000,000	4,000,000
Maintenance of Equipment	700,000	700,000	700,000
Sports Facility	-	-	-
Property and Casualty Insurance	915,396	915,396	915,396
Other Operation and Maintenance of Plant	-	-	-
Technology			
Instruction - Related Technology	600,000	600,000	600,000
Administrative Technology Services	-	-	-
<b>SUBTOTAL EXPENDITURES</b>	<b>18,054,396</b>	<b>19,854,396</b>	<b>19,854,396</b>
Allocation for Future Projects	3,000,000	3,000,000	3,000,000
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>21,054,396</b>	<b>22,854,396</b>	<b>22,854,396</b>

**Sources and Estimates of Revenue:**

	2019	2020	2021
Projected January 1 Cash Balance	7,936,283	12,936,283	17,936,283
Less Encumbrances Carried Forward from Previous Year	-	-	-
Estimated Cash Balance Available for Plan	7,936,283	12,936,283	17,936,283
Property Tax Revenue	22,200,000	22,200,000	22,200,000
Estimated Property Tax Cap Credits (show as a negative)	(8,105,887)	(8,105,887)	(8,105,887)
Auto Excise, CVET and FIT Receipts	185,000	185,000	185,000
Other Revenue (Interest Income)	500,000	500,000	500,000
<b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>22,715,396</b>	<b>27,715,396</b>	<b>32,715,396</b>

**ESTIMATED TAX RATE TO FUND THE PLAN**

	2.5257	2.5257	2.5257
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Based on the Projected Assessed Valuations found on the first page of the Plan.