

WESTERN BOONE COMMUNITY SCHOOL CORPORATION

2017 BUDGET PREPARATION TIMELINE

**GENERAL FUND
DEBT SERVICES
CAPITAL PROJECTS FUND
TRANSPORTATION FUND
SCHOOL BUS REPLACEMENT FUND**

- June 13, 2016** Budget Workshop – Capital Projects, Debt Service
- July 18, 2016** Budget Workshop – General Fund, Transportation, School Bus Replacement Funds
- August 8, 2016** Request Board to Advertise the 2017 Budget, CPF and SBR
Send copy of proposed/estimated tax rate & tax levy to “County Fiscal Body Before Sept 1st”
- August 17, 2016** Post 2017 Proposed Budget (Form 3) on Gateway
- August 24, 2016** Advertise in Lebanon Reporter: Public Hearing Notice for the proposed 2017 CPF Plan and Bus Replacement Plan
- September 12, 2016** Public hearings on the proposed 2017 Budget, CPF, and SBR.
- October 10, 2016** Board adoption of proposed 2017 Budget, CPF, and SBR
- October 12, 2016** File the adopted budgets and tax levies with the Department of Local Governmental Finance.
Send Notice of CPF Budget Adoption to the newspaper.
Submit adopted budgets thru the Gateway System.
- October 19, 2016** Publication of Notice of CPF Budget Adoption in Lebanon Reporter

**WESTERN BOONE SCHOOLS
DEBT SERVICE FUND - 2017**

DEBT SERVICE FUND (Fund 20)

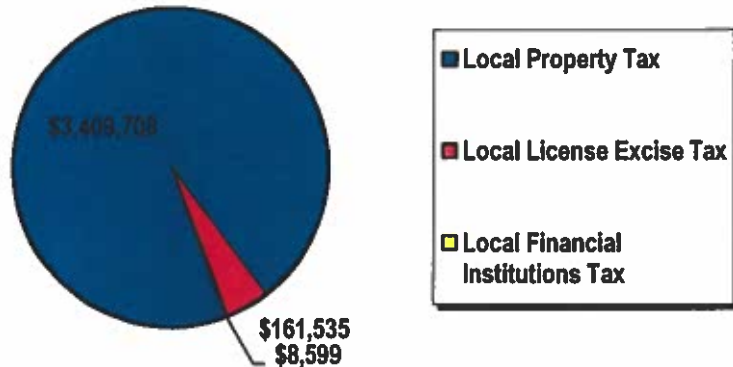
DESCRIPTION: Used for repayment of debt obligations of the school corporation (bond issues, building projects, etc.).

HIGHLIGHTS: * This fund is 100% locally funded.
* 2017 Projected Debt Service Tax Rate is 0.5184 (Based on no change in the AV)
* 2016 Debt Service Tax Rate is currently 0.4509

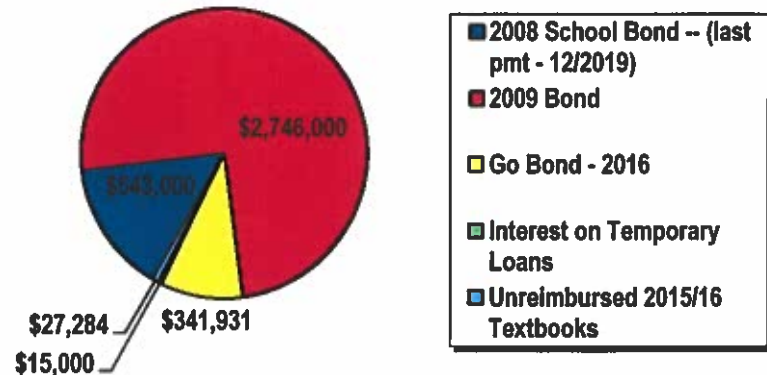
2017 DEBT SERVICE FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 3,409,708	95.2%
	Local License Excise Tax	\$ 161,535	4.5%
	Local Financial Institutions T	\$ 8,599	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 3,579,842	100.0%

2017 DEBT SERVICE FUND ESTIMATED EXPENDITURES		
2008 School Bond -- (last pmt - 12/2019)	\$ 543,000	14.5%
2009 Bond	\$ 2,746,000	73.4%
Go Bond - 2016	\$ 341,931	9.1%
Interest on Temporary Loans	\$ 15,000	0.4%
Unreimbursed 2015/16 Textbooks	\$ 27,284	0.7%
Common School Loan	\$ 65,584	1.8%
TOTAL EXPENDITURES	\$ 3,738,799	100.0%

2017 Debt Service Fund Estimated Revenue



2017 Debt Service Fund Estimated Expenditures



**WESTERN BOONE SCHOOLS
CAPITAL PROJECTS FUND - 2017**

CAPITAL PROJECTS FUND (Fund 35)

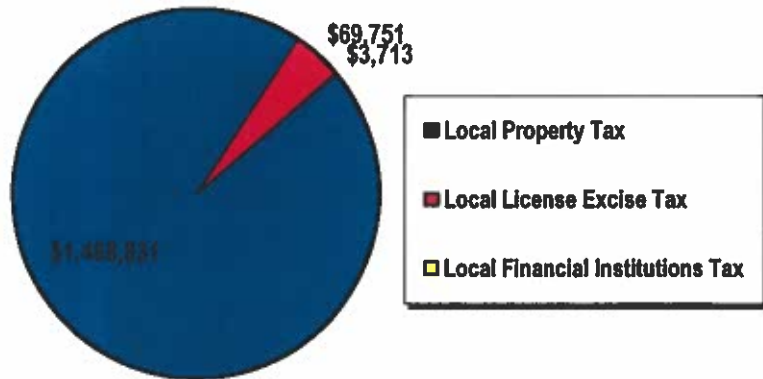
DESCRIPTION: Used for the purchase and maintenance of equipment, building repair and improvement, technology-related expenses, and professional service contracts (HVAC service contract, grounds contract, water testing and elevator maintenance).

- HIGHLIGHTS:**
- * This fund is 100% locally funded, and Western Boone's tax rate for CPF is targeted to be at the maximum allowable.
 - * The Capital Project Fund is allowed to pay a maximum total of \$346,832 for utilities or property/casualty insurance premiums.
 - * 2017 CPF Projected Tax Rate could be 0.2263 (Based on no increase in the AV and the total budget is approved)
 - * 2016 CPF Tax Rate is currently 0.1947

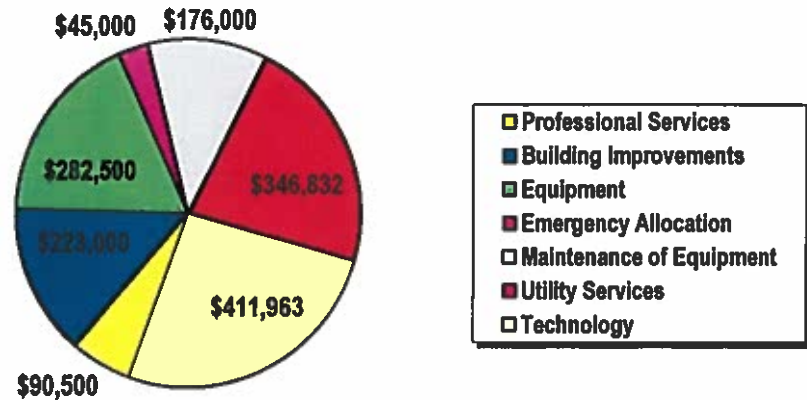
2017 CAPITAL PROJECTS FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 1,488,831	95.3%
	Local License Excise Tax	\$ 69,751	4.5%
	Local Financial Institutions T	\$ 3,713	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 1,562,295	100.0%

2017 CAPITAL PROJECTS FUND ESTIMATED EXPENDITURES		
Professional Services	\$ 90,500	5.7%
Building Improvements	\$ 223,000	14.2%
Equipment	\$ 282,500	17.9%
Emergency Allocation	\$ 45,000	2.9%
Maintenance of Equipment	\$ 176,000	11.2%
Utility Services	\$ 346,832	22.0%
Technology	\$ 411,963	26.1%
TOTAL EXPENDITURES		\$ 1,575,795 100.0%

2017 Capital Projects Fund Estimated Revenue



2017 Capital Projects Estimated Expenditures



**GRANVILLE WELLS ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

	2017		2018		2019
Building Construction/Improvement (350-45100-450-01)					
VFD Upgrade	\$ 3,000.00	VFD Upgrade	\$ 3,000.00	VFD Upgrade	\$ 3,000.00
Carpet Replacement	\$ 10,000.00	Carpet Replacement	\$ 10,000.00	Carpet Replacement	\$ 10,000.00
Chiller Maintenance	\$ 6,000.00	Chiller Maintenance	\$ 6,000.00	Chiller Maintenance	\$ 6,000.00
Controls Upgrade	\$ 5,000.00	Parking Lot	\$ 6,000.00	Controls Upgrade	\$ 5,000.00
Gym Floor	\$ 3,500.00	Control Upgrades	\$ 5,000.00	Gym Floor	\$ 3,500.00
	<u>\$ 27,500.00</u>		<u>\$ 30,000.00</u>		<u>\$ 27,500.00</u>
Equipment (350-47000-730-01)					
Copier Lease	\$ 13,000.00	Copier Lease	\$ 13,000.00	Copier Lease	\$ 13,000.00
Custodial Equipment	\$ 5,500.00	Custodial Equipment	\$ 5,500.00	Custodial Equipment	\$ 5,500.00
Classroom Furniture	\$ 11,000.00	Classroom Furniture	\$ 11,000.00	Classroom Furniture	\$ 11,000.00
	<u>\$ 29,500.00</u>		<u>\$ 29,500.00</u>		<u>\$ 29,500.00</u>
Emergency Allocation (350-49000-450-01)					
Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00
Utility Services (350-26200)					
LP Gas	\$ 31,000.00	LP Gas	\$ 31,000.00	LP Gas	\$ 31,000.00
Electricity	\$ 37,416.00	Electricity	\$ 37,416.00	Electricity	\$ 37,416.00
	<u>\$ 68,416.00</u>		<u>\$ 68,416.00</u>		<u>\$ 68,416.00</u>
Maintenance of Equipment (350-26400-450-01)					
General Maintenance	\$ 42,000.00	General Maintenance	\$ 42,500.00	General Maintenance	\$ 43,000.00
GRAND TOTAL	<u>\$ 177,416.00</u>		<u>\$ 180,416.00</u>		<u>\$ 178,416.00</u>

**THORNTOWN ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

2017		2018		2019	
Building Construction/Improvement (350-45100-450-02)					
Exterior Wall Repair	\$ 5,000.00	Roof Repairs	\$ 15,000.00	Roof Repairs	\$ 15,000.00
Carpet Replacement	\$ 8,000.00	Carpet Replacement	\$ 7,000.00	Carpet Replacement	\$ 7,000.00
Controls Upgrade	\$ 8,000.00	Controls Upgrade	\$ 8,000.00	Sidewalk Repairs	\$ 4,000.00
AHU Replacement	\$ 2,500.00	Sidewalk Repairs	\$ 4,000.00	Chiller Maintenance	\$ 6,000.00
Chiller Maintenance	\$ 6,000.00			Gym Floor	\$ 4,000.00
Gym Floor	\$ 4,000.00				
	<u>\$ 33,500.00</u>		<u>\$ 34,000.00</u>		<u>\$ 36,000.00</u>
Equipment (350-47000-730-02)					
Copier Lease	\$ 12,000.00	Copier Lease	\$ 12,000.00	Copier Lease	\$ 12,000.00
Classroom Furniture	\$ 11,000.00	Classroom Furniture	\$ 11,000.00	Classroom Furniture	\$ 11,000.00
Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00
	<u>\$ 25,500.00</u>		<u>\$ 25,500.00</u>		<u>\$ 25,500.00</u>
Utility Services (350-26200)					
Natural Gas	\$ 31,000.00	Natural Gas	\$ 31,000.00	Natural Gas	\$ 31,000.00
Electricity	\$ 47,416.00	Electricity	\$ 47,416.00	Electricity	\$ 47,416.00
	<u>\$ 78,416.00</u>		<u>\$ 78,416.00</u>		<u>\$ 78,416.00</u>
Emergency Allocation (350-49000-450-02)					
Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00
Maintenance of Equipment (350-26400-450-02)					
General Maintenance	\$ 42,000.00	General Maintenance	\$ 42,500.00	General Maintenance	\$ 43,000.00
GRAND TOTAL	<u>\$ 189,416.00</u>		<u>\$ 190,416.00</u>		<u>\$ 192,916.00</u>

**WESTERN BOONE JR-SR HIGH SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

	2017		2018		2019
Building Construction/Improvement (350-45100-450-03)					
Refurbish AHU Units	\$ 45,000.00	Roofing	\$ 75,000.00	Roofing	\$ 50,000.00
Carpet Replacement	\$ 6,000.00	Refinish - Varsity Gym Floor	\$ 6,000.00	Track Resurface	\$ 50,000.00
Gym Locker Replacement	\$ 15,000.00	Refinish - Gym Floor 2 & 3	\$ 10,000.00	Refinish - Varsity Gym Floor	\$ 6,000.00
Carpet Replacement	\$ 15,000.00	Carpet Replacement	\$ 20,000.00	Carpet Replacement	\$ 20,000.00
Football Press Box	\$ 50,000.00	Siemens Control Upgrade	\$ 10,000.00	Siemens Control Upgrade	\$ 10,000.00
Fence Replacement	\$ 10,000.00	Fence Replacement	\$ 15,000.00	Fence Replacement	\$ 15,000.00
Locker Room Floor	\$ 6,000.00	Locker Room Floor	\$ 6,000.00	Locker Room Floor	\$ 6,000.00
	<u>\$ 147,000.00</u>		<u>\$ 142,000.00</u>		<u>\$ 157,000.00</u>
Equipment (350-47000-730-03)					
Copier Lease	\$ 18,000.00	Copier Lease	\$ 18,000.00	Copier Lease	\$ 18,000.00
Band Instruments	\$ 2,500.00	Band Instruments	\$ 2,500.00	Band Instruments	\$ 2,500.00
Classroom Furniture	\$ 17,000.00	Classroom Furniture	\$ 17,000.00	Classroom Furniture	\$ 17,000.00
Miscellaneous Equipment	\$ 5,000.00	Miscellaneous Equipment	\$ 5,000.00	Miscellaneous Equipment	\$ 5,000.00
	<u>\$ 42,500.00</u>		<u>\$ 42,500.00</u>		<u>\$ 42,500.00</u>
Emergency Allocation (350-49000-720-03)					
Emergency Allocation	\$ 20,000.00	Emergency Allocation	\$ 20,000.00	Emergency Allocation	\$ 20,000.00
Utility Services (350-26200)					
Electricity	\$ 200,000.00	Electricity	\$ 200,000.00	Electricity	\$ 200,000.00
Maintenance of Equipment (350-26400-450-03)					
General Maintenance	\$ 87,000.00	General Maintenance	\$ 88,000.00	General Maintenance	\$ 90,000.00
GRAND TOTAL	<u><u>\$ 496,500.00</u></u>		<u><u>\$ 492,500.00</u></u>		<u><u>\$ 509,500.00</u></u>

**WESTERN BOONE ADMINISTRATION BUILDING
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

2017

2018

2019

Land Acquisition and Development (350-25320-510-04)

Professional Services (350-43000-593-04)

Grounds Care Contract	\$	27,500.00	Grounds Care Contract	\$	28,000.00	Grounds Care Contract	\$	31,000.00
Elevator Maintenance Contract	\$	8,000.00	Elevator Maintenance Contract	\$	8,500.00	Elevator Maintenance Contract	\$	8,500.00
Tower Water Testing Contract	\$	8,000.00	Tower Water Testing Contract	\$	8,500.00	Tower Water Testing Contract	\$	8,500.00
Siemens Service Contract TSP	\$	18,500.00	Siemens Service Contract TSP	\$	18,500.00	Siemens Service Contract TSP	\$	18,500.00
Chiller Service Contract Webco	\$	5,000.00	Chiller Service Contract Webco	\$	5,000.00	Chiller Service Contract Webco	\$	5,000.00
Water Filters Service	\$	12,000.00	Water Filters Service	\$	12,000.00	Water Filters Service	\$	12,000.00
Fire Monitoring Agreement	\$	2,000.00	Fire Monitoring Agreement	\$	2,000.00	Fire Monitoring Agreement	\$	2,000.00
Field Painting	\$	6,000.00	Field Painting	\$	6,000.00	Field Painting	\$	6,000.00
Pest Control	\$	3,500.00	Pest Control	\$	3,500.00	Pest Control	\$	3,500.00
	\$	<u>90,500.00</u>		\$	<u>92,000.00</u>		\$	<u>95,000.00</u>

Building Construction/Improvement (350-45100-450-05)

To Be Determined	\$	15,000.00	To Be Determined	\$	15,000.00	To Be Determined	\$	15,000.00
	\$	<u>15,000.00</u>		\$	<u>15,000.00</u>		\$	<u>15,000.00</u>

Equipment (350-47000-730-05)

Copier Lease	\$	5,000.00	Copier Lease	\$	5,000.00	Copier Lease	\$	5,000.00
Office Furniture	\$	10,000.00	Office Furniture	\$	10,000.00	Office Furniture	\$	10,000.00
	\$	<u>15,000.00</u>		\$	<u>15,000.00</u>		\$	<u>15,000.00</u>

Hardware (350-47000-741-04)

Teacher Laptop Replacement	\$	50,000.00	Teacher Laptop Replacement	\$	50,000.00	New Tech/Device Purchase/Repl	\$	80,000.00
New Tech/Device Purchase/Repl	\$	30,000.00	New Tech/Device Purchase/Repl	\$	30,000.00	Printers/Scanners/Parts	\$	10,000.00
Printers/Scanners/Parts	\$	10,000.00	Printers/Scanners/Parts	\$	10,000.00	Project & Bulb Replacements	\$	30,000.00
Project & Bulb Replacements	\$	30,000.00	Project & Bulb Replacements	\$	30,000.00	Network HW Upgrade	\$	25,000.00
Network HW Upgrade	\$	25,000.00	Network HW Upgrade	\$	25,000.00	Hardware Contingency	\$	15,000.00
Hardware Contingency	\$	15,000.00	Hardware Contingency	\$	15,000.00	1:1 Program Upkeep/Maintenance	\$	10,000.00
1:1 Program Upkeep/Maintenance	\$	10,000.00	1:1 Program Upkeep/Maintenance	\$	10,000.00		\$	<u>170,000.00</u>
	\$	<u>170,000.00</u>		\$	<u>170,000.00</u>			

Emergency Allocation (350-49000-450-05)

Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00
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Maintenance of Equipment (350-26400-450-05)

General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00
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Technology Staff Social Security (350-25850-211-05)

Technology Staff Social Security	\$	15,014.00	Technology Staff Social Security	\$	15,308.00	Technology Staff Social Security	\$	17,083.00
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Technology Staff Group Insurance (350-25850-220-05)

Technology Staff Group Insurance	\$	30,000.00	Technology Staff Group Insurance	\$	30,000.00	Technology Staff Group Insurance	\$	30,000.00
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Technology Staff Retirement Annuity (350-25850-243-05)

Technology Staff Retirement	\$	12,582.00	Technology Staff Retirement	\$	12,755.00	Technology Staff Retirement	\$	13,799.00
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Technology Staff (350-25850-120)

Technology Director Salary	\$	80,631.00	Technology Director Salary	\$	82,244.00	Technology Director Salary	\$	83,889.00
Network Engineer	\$	51,000.00	Network Engineer	\$	52,020.00	Network Engineer	\$	53,060.00
Technician - Jr/Sr High	\$	36,720.00	Technician - Jr/Sr High	\$	37,454.00	Technician - Jr/Sr High	\$	38,204.00
Technician - Elementary	\$	42,435.00	Technician - Elementary	\$	43,282.00	Technician - Elementary	\$	44,148.00
Technician - Summer Maint	\$	4,000.00	Technician - Summer Maint	\$	4,000.00	Technician - Summer Maint	\$	4,000.00
	\$	<u>214,786.00</u>		\$	<u>219,000.00</u>		\$	<u>223,301.00</u>

Technology Maintenance (350-25850-430-04)

IDS Annual Agmt - InfoTex	\$	11,000.00	IDS Annual Agmt - Info Tex	\$	11,000.00	IDS Annual Agmt - Info Tex	\$	11,000.00
SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00
Mediacast System Software/Maint	\$	15,000.00	Mediacast System Software/Maint	\$	15,000.00	Mediacast System Software/Maint	\$	15,000.00
VMMare Maintenance	\$	5,000.00	VMMare Maintenance	\$	5,000.00	VMMare Maintenance	\$	5,000.00
Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00
Training/Professional Development	\$	10,000.00	Training/Professional Development	\$	10,000.00	Training/Professional Development	\$	10,000.00
Security System Repair/Maint	\$	3,000.00	Security System Repair/Maint	\$	3,000.00	Security System Repair/Maint	\$	3,000.00
	\$	<u>60,000.00</u>		\$	<u>60,000.00</u>		\$	<u>60,000.00</u>

Technology Software (350-25850-747-04)

Microsoft, User Cals,Exchange	\$	11,063.00	Microsoft, User Cals,Exchange	\$	11,063.00	Microsoft, User Cals,Exchange	\$	11,063.00
Renaissance Learning Subscript	\$	12,000.00	Renaissance Learning Subscript	\$	12,000.00	Renaissance Learning Subscript	\$	12,000.00
Instructure Canvas Learning Mgr	\$	5,000.00	Instructure Canvas Learning Mgr	\$	5,000.00	Instructure Canvas Learning Mgr	\$	5,000.00

BrainPop	\$	4,200.00	BrainPop	\$	4,200.00	BrainPop	\$	4,200.00
WVEC Learn 360	\$	1,725.00	WVEC Learn 360	\$	1,725.00	WVEC Learn 360	\$	1,725.00
SIRS Researcher - Annual Maint	\$	1,965.00	SIRS Researcher - Annual Maint	\$	1,965.00	SIRS Researcher - Annual Maint	\$	1,965.00
Harmony 3 SIS Annual Maintena	\$	10,350.00	Harmony 3 SIS Annual Maintena	\$	10,350.00	Harmony 3 SIS Annual Maintena	\$	10,350.00
Applitrack Online App Program	\$	1,530.00	Applitrack Online App Program	\$	1,530.00	Applitrack Online App Program	\$	1,530.00
Keystone - Payroll/Budget	\$	5,710.00	Keystone - Payroll/Budget	\$	5,710.00	Keystone - Payroll/Budget	\$	5,710.00
Lightspeed Total Traffic Control	\$	5,600.00	Lightspeed Total Traffic Control	\$	5,600.00	Lightspeed Total Traffic Control	\$	5,600.00
Destiny Annual Maintenance	\$	3,800.00	Destiny Annual Maintenance	\$	3,800.00	Destiny Annual Maintenance	\$	3,800.00
Parent Notification System	\$	3,019.00	Parent Notification System	\$	3,019.00	Parent Notification System	\$	3,019.00
Unitrends Backup Software/Main	\$	3,000.00	Unitrends Backup Software/Maint	\$	3,000.00	Unitrends Backup Software/Main	\$	3,000.00
Adobe Creative Cloud Suite	\$	2,800.00	Adobe Creative Cloud Suite	\$	2,800.00	Adobe Creative Cloud Suite	\$	2,800.00
Grouplink HelpDesk Software	\$	2,880.00	Grouplink HelpDesk Software	\$	2,880.00	Grouplink HelpDesk Software	\$	2,880.00
Groiler Encyclopeida 6/DB/schoo	\$	3,400.00	Groiler Encyclopeida 6/DB/school	\$	3,400.00	Groiler Encyclopeida 6/DB/schoc	\$	3,400.00
Komputrol ECA Annual Maint	\$	1,340.00	Komputrol ECA Annual Maint	\$	1,340.00	Komputrol ECA Annual Maint	\$	1,340.00
Sunburst Typing Software Maint	\$	199.00	Sunburst Typing Software Maint	\$	199.00	Sunburst Typing Software Maint	\$	199.00
	\$	<u>79,581.00</u>		\$	<u>79,581.00</u>		\$	<u>79,581.00</u>
GRAND TOTAL		<u>\$712,463.00</u>			<u>\$ 718,644.00</u>			<u>\$ 728,764.00</u>

Total CPF Plan

TOTAL PAGE CAPITAL PROJECTS FUND PROJECTED EXPENDITURES					
2017		2018		2019	
Land Acquisition and Development (350-25320-510-04)					
Professional Services					
Webo Admin	\$ 90,500.00	Webo Admin	\$ 92,000.00	Webo Admin	\$ 95,000.00
Building Construction/Improvement					
Granville Wells Elem	\$ 27,500.00	Granville Wells Elem	\$ 30,000.00	Granville Wells Elem	\$ 27,500.00
Thorntown Elem	\$ 33,500.00	Thorntown Elem	\$ 34,000.00	Thorntown Elem	\$ 36,000.00
Webo Jr-Sr	\$ 147,000.00	Webo Jr-Sr	\$ 142,000.00	Webo Jr-Sr	\$ 157,000.00
Webo Admin	\$ 15,000.00	Webo Adm	\$ 15,000.00	Webo Adm	\$ 15,000.00
	\$ 223,000.00		\$ 221,000.00		\$ 235,500.00
Equipment					
Granville Wells Elem	\$ 29,500.00	Granville Wells Elem	\$ 29,500.00	Granville Wells Elem	\$ 29,500.00
Thorntown Elem	\$ 25,500.00	Thorntown Elem	\$ 25,500.00	Thorntown Elem	\$ 25,500.00
Webo Jr-Sr	\$ 42,500.00	Webo Jr-Sr	\$ 42,500.00	Webo Jr-Sr	\$ 42,500.00
Webo Admin	\$ 15,000.00	Webo Adm	\$ 15,000.00	Webo Adm	\$ 15,000.00
Hardware-Computers	\$ 170,000.00	Hardware - Computers	\$ 170,000.00	Hardware Computers	\$ 170,000.00
	\$ 282,500.00		\$ 282,500.00		\$ 282,500.00
Emergency Allocation					
Granville Wells Elem	\$ 10,000.00	Granville Wells Elem	\$ 10,000.00	Granville Wells Elem	\$ 10,000.00
Thorntown Elem	\$ 10,000.00	Thorntown Elem	\$ 10,000.00	Thorntown Elem	\$ 10,000.00
Webo Jr-Sr	\$ 20,000.00	Webo Jr-Sr	\$ 20,000.00	Webo Jr-Sr	\$ 20,000.00
Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00
	\$ 45,000.00		\$ 45,000.00		\$ 45,000.00

Total CPF Plan

Utility Services					
Granville Wells Elem	\$ 68,416.00	Granville Wells Elem	\$ 68,416.00	Granville Wells Elem	\$ 68,416.00
Thorntown Elem	\$ 78,416.00	Thorntown Elem	\$ 78,416.00	Thorntown Elem	\$ 78,416.00
Webo Jr-Sr	\$ 200,000.00	Webo Jr-Sr	\$ 200,000.00	Webo Jr-Sr	\$ 200,000.00
	\$ 346,832.00		\$ 346,832.00		\$ 346,832.00
Maintenance of Equipment					
Granville Wells Elem	\$ 42,000.00	Granville Wells Elem	\$ 42,500.00	Granville Wells Elem	\$ 43,000.00
Thorntown Elem	\$ 42,000.00	Thorntown Elem	\$ 42,500.00	Thorntown Elem	\$ 43,000.00
Webo Jr-Sr	\$ 87,000.00	Webo Jr-Sr	\$ 88,000.00	Webo Jr-Sr	\$ 90,000.00
Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00
	\$ 176,000.00		\$ 178,000.00		\$ 181,000.00
Technology					
Technology	\$ 411,963.00	Technology	\$ 416,644.00	Technology	\$ 423,764.00
	\$ 411,963.00		\$ 416,644.00		\$ 423,764.00
GRAND TOTAL	\$1,575,795.00		\$ 1,581,976.00		\$ 1,609,596.00