

Pursuant to IC 20-40-18-6(b)(3), the Western Boone County Community School Corporation plan contains a listing of all sources of all revenue to be dedicated to the proposed capital expenditures in the upcoming calendar year along with the amount of property taxes to be collected in the upcoming calendar year and retained in the fund for capital expenditures proposed for a later year.

Capital Project Plan Adoption Date: **October 8, 2018**

Sources and Estimates of Revenue for Capital Project Plan	2019
1.) Projected December 31, 2018 Capital Projects Fund Cash Balance	-
2.) Less Encumbrances Carried Forward from Previous Year	-
3.) Estimated Cash Balance Available for Plan	-
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	1,383,289
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)	-
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	95,994
7.) Other Revenue (Interest Income) Allocated to Capital Projects	-
8.) <b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>1,479,283</b>

Pursuant to IC 20-40-18-6, the Western Boone County Community School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

October 8, 2018

	<b>Asset Description*</b>	<b>Acquisition Amount</b>
1	2018/2019 Pickup Truck for Maintenance/Grounds Department	\$ 30,000.00
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Note: The description may include a physical description of the asset and/or any applicable make.

Pursuant to IC 20-40-18-6, the **Western Boone County Community School Corporation** plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date

October 8, 2018

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Carpet Replacement / Installed - Granville Wells Elementary School	6/4/2019	7/29/2019	\$ 10,000.00
2	AHU Replacement - Thorntown Elementary School	6/4/2019	7/31/2019	\$ 15,000.00
3	Carpet Replacement / Installed - Western Boone Jr-Sr High School	6/4/2019	6/29/2019	\$ 20,000.00
4	Control Upgrades - Western Boone Jr-Sr High School	6/4/2019	7/31/2019	\$ 70,000.00
5	Locker Room Floor Upgrade - Western Boone Jr-Sr High School	6/4/2019	7/8/2019	\$ 10,000.00
6	Seal / Strip Parking Lots - All Locations	6/4/2019	7/8/2019	\$ 10,000.00
7	Fencing Replaced - Western Boone Jr-Sr High School	6/4/2019	7/8/2019	\$ 20,000.00
8	Carpet Replacement - Western Boone Administration Building	6/4/2019	7/8/2019	\$ 15,000.00
9	SCCM Server - Replacement	6/1/2019	7/31/2019	\$ 15,000.00
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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

**SUMMARY OF THREE YEAR CPF PLAN 2019-2021**

<b>PLANNED EXPENDITURES</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(1) Land Acquisition and Development			
(2) Professional Services	\$116,189.00	\$116,389.00	\$116,589.00
(3) Education Specifications Development			
(4) Building Acquisition, Construction, Improvements	\$235,400.00	\$228,400.00	\$233,400.00
(5) Rental of Buildings, Grounds, Equipment			
(6) Purchase of Mobile or Fixed Equipment	\$157,500.00	\$124,000.00	\$124,000.00
(7) Emergency Allocation	\$45,000.00	\$45,000.00	\$45,000.00
(8) Utility Services	\$346,832.00	\$346,832.00	\$346,832.00
(9) Maintenance of Equipment	\$180,000.00	\$181,000.00	\$183,000.00
(10) School Sports Facilities			
(11) Property or Casualty Insurance			
(12) Other Operations and Maintenance of Plant			
(13) Technology	<u>\$320,000.00</u>	<u>\$321,088.000</u>	<u>\$321,088.00</u>
<b>Subtotal Expenditures</b>	<u>\$1,400,921.00</u>	<u>\$1,362,709.00</u>	<u>\$1,369,909.00</u>
(14) Allocations for Future Projects	78,362.00		
(15) Transfer to Repair and Replacement Fund			
<b>Total Expenditures, Allocations &amp; Transfers</b>	<u>\$1,479,283.00</u>	<u>\$1,362,709.00</u>	<u>\$1,369,909.00</u>

<b>SOURCES AND ESTIMATES OF REVENUE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(1) Project January 1 Cash Balance	0.00		
(2) Less Encumbrances Carried Forward for Previous Year			
(3) Estimated Cash Balance Available for Plan (Line 1 + Line 2)	0.00		
(4) Property Tax Revenue	\$1,383,289.00	\$1,266,715.00	\$1,273,915.00
(5) Auto Excise, CVET, and FIT Receipts	\$95,994.00	95,994.00	95,994.00
(6) Other Revenue (Interest Income)			
<b>Total Funds Available for Plan (Add Lines 3,4,5,6)</b>	<u>\$1,479,283.00</u>	<u>\$1,362,709.00</u>	<u>\$1,369,909.00</u>

Estimated Tax Rate to Fund This Plan	.2310	.2247	.2259
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**GRANVILLE WELLS ELEMENTARY SCHOOL  
CAPITAL PROJECTS  
PROJECTED EXPENDITURES**

	2019		2020		2021
<b>Building Construction/Improvement (0300-45100-450-01)</b>					
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	Controls Upgrade	\$ 5,000.00	Controls Upgrade	\$ 5,000.00
Gym Refinishing	\$ 3,000.00		\$ -	Gym Refinishing	\$ 3,000.00
Interior Painting	\$ 5,000.00	Interior Painting	\$ 5,000.00	Interior Painting	\$ 5,000.00
Wallpaper Replacement	\$ 5,000.00	Wallpaper Replacement	\$ 5,000.00	Wallpaper Replacement	\$ 5,000.00
	<u>\$ 34,000.00</u>		<u>\$ 31,000.00</u>		<u>\$ 34,000.00</u>
<b>Equipment (0300-47000-730-01)</b>					
AV Equipment	\$ 3,000.00	AV Equipment	\$ 3,000.00	AV Equipment	\$ 3,000.00
Camera Updates/Repairs	\$ 2,500.00	Camera Updates/Repairs	\$ 2,500.00	Camera Updates/Repairs	\$ 2,500.00
Access Control Updates	\$ 1,250.00	Access Control Updates	\$ 1,250.00	Access Control Updates	\$ 1,250.00
Classroom Furniture	\$ 9,500.00	Classroom Furniture	\$ 9,500.00	Classroom Furniture	\$ 9,500.00
Copier Lease	\$ 13,000.00	Copier Lease	\$ 13,000.00	Copier Lease	\$ 13,000.00
Custodial Equipment	\$ 5,500.00	Custodial Equipment	\$ 2,000.00	Custodial Equipment	\$ 2,000.00
Office Furniture	\$ 2,000.00	Office Furniture	\$ 2,000.00	Office Furniture	\$ 2,000.00
	<u>\$ 36,750.00</u>		<u>\$ 33,250.00</u>		<u>\$ 33,250.00</u>
<b>Emergency Allocation (0300-49000-450-01)</b>					
Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00
<b>Utility Services</b>					
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>
<b>Maintenance of Equipment (0300-26400-450-01)</b>					
General Maintenance	\$ 43,000.00	General Maintenance	\$ 43,000.00	General Maintenance	\$ 43,000.00
<b>GRAND TOTAL</b>	<u><b>\$ 192,166.00</b></u>		<u><b>\$ 185,666.00</b></u>		<u><b>\$ 188,666.00</b></u>

**THORNTOWN ELEMENTARY SCHOOL  
CAPITAL PROJECTS  
PROJECTED EXPENDITURES**

	2019		2020		2021
<b>Building Construction/Improvement (0300-45100-450-02)</b>					
AHU Replacement/Comp Lap	\$ 15,000.00	AHU Replacement/Comp Lap	\$ 15,000.00	AHU Replacement/Comp Lap	\$ 15,000.00
Carpet Replacement	\$ 8,000.00	Carpet Replacement	\$ 8,000.00	Carpet Replacement	\$ 8,000.00
Chiller Maintenance	\$ 6,000.00	Chiller Maintenance	\$ 6,000.00	Chiller Maintenance	\$ 6,000.00
Gym Floor Refinishing	\$ 3,000.00	Parking Lot/Seal/Repair	\$ 4,000.00	Gym Floor Refinishing	\$ 3,000.00
Sidewalk Repairs	\$ 4,000.00	Landscaping Upgrades	\$ 2,000.00	Landscaping Upgrades	\$ 2,000.00
Landscaping Upgrades	\$ 2,000.00				
	<u>\$ 38,000.00</u>		<u>\$ 35,000.00</u>		<u>\$ 34,000.00</u>
<b>Equipment (0300-47000-730-02)</b>					
AV Equipment	\$ 5,000.00	AV Equipment	\$ 5,000.00	AV Equipment	\$ 5,000.00
Camera Updates/Repairs	\$ 2,500.00	Camera Updates/Repairs	\$ 2,500.00	Camera Updates/Repairs	\$ 2,500.00
Access Control Updats/Adds	\$ 1,250.00	Access Control Updats/Adds	\$ 1,250.00	Access Control Updats/Adds	\$ 1,250.00
Classroom Furniture	\$ 9,500.00	Classroom Furniture	\$ 9,500.00	Classroom Furniture	\$ 9,500.00
Copier Lease	\$ 12,000.00	Copier Lease	\$ 12,000.00	Copier Lease	\$ 12,000.00
Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00
Office Equipment	\$ 2,000.00	Office Equipment	\$ 2,000.00	Office Equipment	\$ 2,000.00
	<u>\$ 34,750.00</u>		<u>\$ 34,750.00</u>		<u>\$ 34,750.00</u>
<b>Emergency Allocation (0300-49000-450-02)</b>					
Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00	Emergency Allocation	\$ 10,000.00
<b>Utility Services</b>					
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>
<b>Maintenance of Equipment (0300-26400-450-02)</b>					
General Maintenance	\$ 43,000.00	General Maintenance	\$ 43,000.00	General Maintenance	\$ 43,000.00
<b>GRAND TOTAL</b>	<u><b>\$ 204,166.00</b></u>		<u><b>\$ 201,166.00</b></u>		<u><b>\$ 200,166.00</b></u>

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

2019		2020		2021	
<b>Building Construction/Improvement (0300-45100-450-03)</b>					
Carpet Replacement	\$ 20,000.00	Carpet Replacement	\$ 20,000.00	Carpet Replacement	\$ 20,000.00
Controls Upgrade	\$ 70,000.00	Chiller Maintenance	\$ 50,000.00	Chiller Maintenance	\$ 50,000.00
Exterior Wall Repair	\$ 5,000.00	Controls Upgrade	\$ 20,000.00	Controls Upgrade	\$ 20,000.00
Fence Repair/Replacement	\$ 20,000.00	Exterior Wall Repair	\$ 5,000.00	Exterior Wall Repair	\$ 5,000.00
Varsity Gym Refinishing	\$ 2,400.00	Fence Repair/Replacement	\$ 20,000.00	Fence Repair/Replacement	\$ 20,000.00
Aux Gym Refinishing	\$ 3,000.00	Varsity Gym Refinishing	\$ 2,400.00	Varsity Gym Refinishing	\$ 2,400.00
Locker Room Floors/Refinish	\$ 10,000.00	JH Gym Refinishing	\$ 6,000.00	Aux Gym Refinishing	\$ 3,000.00
Parking Lot Seal/Stripe/Repair	\$ 10,000.00	Locker Room Floors/Refinish	\$ 10,000.00	Locker Room Floors/Refinish	\$ 10,000.00
Sidewalk Repairs	\$ 8,000.00	Parking Lot Seal/Stripe/Repair	\$ 10,000.00	Roof Repairs / Replacement	\$ 30,000.00
		Stage Floor Refinishing	\$ 4,000.00		
	<b>\$ 148,400.00</b>		<b>\$ 147,400.00</b>		<b>\$ 160,400.00</b>
<b>Equipment (0300-47000-730-03)</b>					
Camera Updates/Repairs	\$ 5,000.00	Camera Updates/Repairs	\$ 5,000.00	Camera Updates/Repairs	\$ 5,000.00
Access Control Updates/Adds	\$ 2,500.00	Access Control Updates/Adds	\$ 2,500.00	Access Control Updates/Adds	\$ 2,500.00
Band Instruments	\$ 7,000.00	Band Instruments	\$ 7,000.00	Band Instruments	\$ 7,000.00
Copier Lease	\$ 18,000.00	Copier Lease	\$ 18,000.00	Copier Lease	\$ 18,000.00
Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00	Custodial Equipment	\$ 2,500.00
Miscellaneous Equipment	\$ 5,000.00	Miscellaneous Equipment	\$ 5,000.00	Miscellaneous Equipment	\$ 5,000.00
Office Equipment	\$ 1,000.00	Office Equipment	\$ 1,000.00	Office Equipment	\$ 1,000.00
	<b>\$ 41,000.00</b>		<b>\$ 41,000.00</b>		<b>\$ 41,000.00</b>
<b>Emergency Allocation (0300-49000-720-03)</b>					
Emergency Allocation	\$ 20,000.00	Emergency Allocation	\$ 20,000.00	Emergency Allocation	\$ 20,000.00
<b>Utility Services</b>					
Electricity	\$ 200,000.00	Electricity	\$ 200,000.00	Electricity	\$ 200,000.00
<b>Maintenance of Equipment (0300-26400-450-03)</b>					
General Maintenance	\$ 89,000.00	General Maintenance	\$ 90,000.00	General Maintenance	\$ 92,000.00
<b>GRAND TOTAL</b>	<b>\$ 498,400.00</b>	<b>GRAND TOTAL</b>	<b>\$ 498,400.00</b>	<b>GRAND TOTAL</b>	<b>\$ 513,400.00</b>

Server/Switch Network Upgrade	\$ -	Server/Switch Network Upgrade	\$ 60,000.00	Server/Switch Network Upgrade	\$ -
SCCM Server Replacement	\$ 15,000.00		\$ -		\$ -
GW Video Surviellance Server	\$ 8,500.00		\$ -		\$ -
TT Video Survielance Server	\$ 8,500.00		\$ -		\$ -
Lightspeed Appliance Repl	\$ 8,500.00		\$ -		\$ -
S2 Appliance Replacement	\$ 9,417.00		\$ -		\$ -
Mediacast Broadcasters Upgrade	\$ 8,995.00	Mediacast Broadcasters Upgrade	\$ -	Mediacast Broadcasters Upgrade	\$ -
	<b>\$ 170,000.00</b>		<b>\$ 171,088.00</b>		<b>\$ 171,088.00</b>

**Emergency Allocation (0300-49000-450-05)**

Emergency Allocation	\$ 5,000.00	Emergency Allocation	\$ 5,000.00	Emergency Allocation	\$ 5,000.00
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**Maintenance of Equipment (0300-26400-450-05)**

General Maintenance	\$ 5,000.00	General Maintenance	\$ 5,000.00	General Maintenance	\$ 5,000.00
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**Technology Maintenance (0300-25850-430-04)**

Network Maintenance	\$ 12,000.00	Network Maintenance	\$ 12,000.00	Network Maintenance	\$ 12,000.00
IDS Annual Agreement - Info Tex	\$ 9,000.00	IDS Annual Agreement - Info Tex	\$ 9,000.00	IDS Annual Agreement - Info Tex	\$ 9,000.00
SmartNet-Network Infrastructure	\$ 9,000.00	SmartNet-Network Infrastructure	\$ 9,000.00	SmartNet-Network Infrastructure	\$ 9,000.00
MediaCast System Software	\$ 10,000.00	MediaCast System Software	\$ 10,000.00	MediaCast System Software	\$ 10,000.00
Harmony & HECC Conf	\$ 6,500.00	Harmony & HECC Conf	\$ 6,500.00	Harmony & HECC Conf	\$ 6,500.00
Training/Prof Development	\$ 5,500.00	Training/Prof Development	\$ 5,500.00	Training/Prof Development	\$ 5,500.00
VMMare Maintenance	\$ 5,000.00	VMMare Maintenance	\$ 5,000.00	VMMare Maintenance	\$ 5,000.00
Security System Repairs/Maint	\$ 5,000.00	Security System Repairs/Maint	\$ 5,000.00	Security System Repairs/Maint	\$ 5,000.00
Misc Repairs/Maint	\$ 3,000.00	Misc Repairs/Maint	\$ 3,000.00	Misc Repairs/Maint	\$ 3,000.00
	<b>\$ 65,000.00</b>		<b>\$ 65,000.00</b>		<b>\$ 65,000.00</b>

**Technology Software (0300-25850-747-04)**

Microsoft Office 365 Licensing	\$ 9,994.32	Microsoft Office 365 Licensing	\$ 9,994.32	Microsoft Office 365 Licensing	\$ 9,994.32
Renaissance Accel Reader	\$ 7,500.00	Renaissance Accel Reader	\$ 7,500.00	Renaissance Accel Reader	\$ 7,500.00
Standard For Success Eval	\$ 5,000.00	Standard For Success Eval	\$ 5,000.00	Standard For Success Eval	\$ 5,000.00
Brain Pop & Brain Pop Jr	\$ 4,800.00	Brain Pop & Brain Pop Jr	\$ 4,800.00	Brain Pop & Brain Pop Jr	\$ 4,800.00
Sunburst Type to Learn Cloud	\$ 1,999.00	Sunburst Type to Learn Cloud	\$ 1,999.00	Sunburst Type to Learn Cloud	\$ 1,999.00
Cengage/Gale Digital Learning	\$ 5,200.00	Cengage/Gale Digital Learning	\$ 5,200.00	Cengage/Gale Digital Learning	\$ 5,200.00
Harmony 3 SIS Annual Maint	\$ 9,500.00	Harmony 3 SIS Annual Maint	\$ 9,500.00	Harmony 3 SIS Annual Maint	\$ 9,500.00
Frontline Applitrack Online	\$ 1,800.00	Frontline Applitrack Online	\$ 1,800.00	Frontline Applitrack Online	\$ 1,800.00



Budget/PR/ECA Annual Maint	\$	8,000.00	Budget/PR/ECA Annual Maint	\$	8,000.00	Budget/PR/ECA Annual Maint	\$	8,000.00
Lightspeed Web Filter	\$	7,000.00	Lightspeed Web Filter	\$	7,000.00	Lightspeed Web Filter	\$	7,000.00
Follet Destiny Annual Maint	\$	4,000.00	Follet Destiny Annual Maint	\$	4,000.00	Follet Destiny Annual Maint	\$	4,000.00
School Messenger System	\$	3,200.00	School Messenger System	\$	3,200.00	School Messenger System	\$	3,200.00
Unitrends Backup Software/Main	\$	4,000.00	Unitrends Backup Software/Main	\$	4,000.00	Unitrends Backup Software/Main	\$	4,000.00
Adobe Creative Cloud Suite	\$	2,500.00	Adobe Creative Cloud Suite	\$	2,500.00	Adobe Creative Cloud Suite	\$	2,500.00
Grouplink HelpDesk Software	\$	3,200.00	Grouplink HelpDesk Software	\$	3,200.00	Grouplink HelpDesk Software	\$	3,200.00
Grolier Encyclopedia	\$	3,400.00	Grolier Encyclopedia	\$	3,400.00	Grolier Encyclopedia	\$	3,400.00
Software Contingency	\$	3,906.68	Software Contingency	\$	3,906.68	Software Contingency	\$	3,906.68
	\$	<u>85,000.00</u>		\$	<u>85,000.00</u>		\$	<u>85,000.00</u>
<b>GRAND TOTAL</b>		<u><u>\$506,189.00</u></u>		\$	<u><u>477,477.00</u></u>		\$	<u><u>467,677.00</u></u>

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

2019

2020

2021

**Land Acquisition and Development (0300-25320-510-04)**

**Professional Services (0300-43000-593-04)**

Chiller Service Contract - GW	\$	9,804.00	Chiller Service Contract - GW	\$	9,804.00	Chiller Service Contract - GW	\$	9,804.00
Chiller Service Contract - TT	\$	3,619.00	Chiller Service Contract - TT	\$	3,619.00	Chiller Service Contract - TT	\$	3,619.00
Chiller Service Contract WB	\$	5,202.00	Chiller Service Contract WB	\$	5,202.00	Chiller Service Contract WB	\$	5,202.00
Elevator Maint Contract	\$	6,200.00	Elevator Maint Contract	\$	6,400.00	Elevator Maint Contract	\$	6,600.00
Field Painting	\$	9,000.00	Field Painting	\$	9,000.00	Field Painting	\$	9,000.00
Fire Monitoring Agreement	\$	1,000.00	Fire Monitoring Agreement	\$	1,000.00	Fire Monitoring Agreement	\$	1,000.00
Grounds Care Contract	\$	38,104.00	Grounds Care Contract	\$	38,104.00	Grounds Care Contract	\$	38,104.00
HVAC Service Contract Siemens	\$	16,000.00	HVAC Service Contract Siemens	\$	16,000.00	HVAC Service Contract Siemens	\$	16,000.00
Pest Control	\$	3,500.00	Pest Control	\$	3,500.00	Pest Control	\$	3,500.00
Tower Water Testing Contract	\$	6,000.00	Tower Water Testing Contract	\$	6,000.00	Tower Water Testing Contract	\$	6,000.00
WWTP Weekly Testing	\$	5,760.00	WWTP Weekly Testing	\$	5,760.00	WWTP Weekly Testing	\$	5,760.00
Air Filters Service	\$	12,000.00	Air Filters Service	\$	12,000.00	Air Filters Service	\$	12,000.00
	\$	<b>116,189.00</b>		\$	<b>116,389.00</b>		\$	<b>116,589.00</b>

**Building Construction/Improvement (0300-45100-450-05)**

Carpet Offices	\$	15,000.00	Roof Repairs/Replacement	\$	15,000.00	Paint-Interior/Exterior	\$	5,000.00
	\$	<b>15,000.00</b>		\$	<b>15,000.00</b>		\$	<b>5,000.00</b>

**Equipment (0300-47000-730-05)**

Copier Lease	\$	5,000.00	Copier Lease	\$	5,000.00	Copier Lease	\$	5,000.00
Truck - Maint/Grounds	\$	30,000.00		\$	-		\$	-
Office Furniture	\$	10,000.00	Office Furniture	\$	10,000.00	Office Furniture	\$	10,000.00
	\$	<b>45,000.00</b>		\$	<b>15,000.00</b>		\$	<b>15,000.00</b>

**Hardware (0300-47000-741-04)**

Classroom Technology Updates	\$	41,500.00	Classroom Technology Updates	\$	41,500.00	Classroom Technology Updates	\$	41,500.00
New Tech Equip/Computer Repl	\$	8,500.00	New Tech Equip/Computer Repl	\$	8,500.00	New Tech Equip/Computer Repl	\$	8,500.00
Tech Replacement Parts	\$	9,000.00	Tech Replacement Parts	\$	9,000.00	Tech Replacement Parts	\$	9,000.00
Projector/Printer Replacements	\$	28,000.00	Projector/Printer Replacements	\$	28,000.00	Projector/Printer Replacements	\$	28,000.00
Tech Parts/Equipment	\$	9,000.00	Tech Parts/Equipment	\$	9,000.00	Tech Parts/Equipment	\$	9,000.00
Technology Contingency	\$	15,088.00	Technology Contingency	\$	15,088.00	Technology Contingency	\$	15,088.00
Teacher Laptop Replacement	\$	-	Teacher Laptop Replacement	\$	-	Teacher Laptop Replacement	\$	60,000.00

**TOTAL PAGE  
CAPITAL PROJECTS  
PROJECTED EXPENDITURES**

2019		2020		2021	
<b>Land Acquisition and Development</b>					
<b>Professional Services</b>					
Webo Admin	\$ 116,189.00	Webo Admin	\$ 116,389.00	Webo Admin	\$ 116,589.00
<b>Building Construction/Improvement</b>					
Granville Wells Elem	\$ 34,000.00	Granville Wells Elem	\$ 31,000.00	Granville Wells Elem	\$ 34,000.00
Thorntown Elem	\$ 38,000.00	Thorntown Elem	\$ 35,000.00	Thorntown Elem	\$ 34,000.00
Webo Jr-Sr	\$ 148,400.00	Webo Jr-Sr	\$ 147,400.00	Webo Jr-Sr	\$ 160,400.00
Webo Admin	\$ 15,000.00	Webo Adm	\$ 15,000.00	Webo Adm	\$ 5,000.00
	<b>\$ 235,400.00</b>		<b>\$ 228,400.00</b>		<b>\$ 233,400.00</b>
<b>Equipment</b>					
Granville Wells Elem	\$ 36,750.00	Granville Wells Elem	\$ 33,250.00	Granville Wells Elem	\$ 33,250.00
Thorntown Elem	\$ 34,750.00	Thorntown Elem	\$ 34,750.00	Thorntown Elem	\$ 34,750.00
Webo Jr-Sr	\$ 41,000.00	Webo Jr-Sr	\$ 41,000.00	Webo Jr-Sr	\$ 41,000.00
Webo Admin	\$ 45,000.00	Webo Adm	\$ 15,000.00	Webo Adm	\$ 15,000.00
	<b>\$ 157,500.00</b>		<b>\$ 124,000.00</b>		<b>\$ 124,000.00</b>
<b>Emergency Allocation</b>					
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
	<b>\$ 45,000.00</b>		<b>\$ 45,000.00</b>		<b>\$ 45,000.00</b>
<b>Utility Services</b>					
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
	<b>\$ 346,832.00</b>		<b>\$ 346,832.00</b>		<b>\$ 346,832.00</b>

Maintenance of Equipment					
Granville Wells Elem	\$ 43,000.00	Granville Wells Elem	\$ 43,000.00	Granville Wells Elem	\$ 43,000.00
Thorntown Elem	\$ 43,000.00	Thorntown Elem	\$ 43,000.00	Thorntown Elem	\$ 43,000.00
Webo Jr-Sr	\$ 89,000.00	Webo Jr-Sr	\$ 90,000.00	Webo Jr-Sr	\$ 92,000.00
Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00	Webo Admin	\$ 5,000.00
	<u>\$ 180,000.00</u>		<u>\$ 181,000.00</u>		<u>\$ 183,000.00</u>
Technology					
Technology	\$ 320,000.00	Technology	\$ 321,088.00	Technology	\$ 321,088.00
	<u>\$ 320,000.00</u>		<u>\$ 321,088.00</u>		<u>\$ 321,088.00</u>
<b>GRAND TOTAL</b>	<b>\$1,400,921.00</b>		<b>\$ 1,362,709.00</b>		<b>\$ 1,369,909.00</b>