

	A	B	C	D	E	F	G	H	I	J	K	L
1	NORTH MONTGOMERY COMMUNITY SCHOOL CORPORATION											
2	ADMINISTRATION BUILDING											
3	480 W 580 N, CRAWFORDSVILLE, IN 47933									Updated: 2025 Budget		
4												
5	GRADES HOUSED - ADMINISTRATION BUILDING						DATE OF OCCUPANCY - June 2003					
6	CURRENT VALUE - \$650,000						ACREAGE - Half (1/2) Acre					
7	CLASSROOMS - NONE						STUDENT CAPACITY - N/A					
8	SQUARE FOOTAGE: Approx. 6,000 sq. ft. - Office Space											
9	FIVE-YEAR ENROLLMENT HISTORY - DETAILED ON PAGE 1 OF THE THREE-YEAR CAPITAL PROJECTS FUND PLAN											
10												
11	IMPROVEMENTS MADE: NEW ADMINISTRATION BUILDING OPENED / OCCUPIED JUNE 2003 PROVIDES SPACE FOR											
12	SUPERINTENDENT, ASSOC. SUPERINTENDENT, DIR. OF CURRICULUM, DIR. OF TECHNOLOGY, DIR. OF FOOD SERVICES											
13	AS WELL AS OFFICES FOR TREASURER, DEPUTY TREASURER, ADMINISTRATIVE ASSISTANT, AND RECEPTIONIST.											
14	SPACE IN THE NEW FACILITY IS ALSO PROVIDED FOR ARCHIVE, VAULT, WORKROOM, TECHNOLOGY NETWORK											
15	SYSTEM, PUBLIC RESTROOMS, LARGE BOARD MEETING ROOM AND PARKING LOT.											
16												
17	THE FORMER ADMINISTRATION BUILDING LOCATED IN LINDEN, IN, WAS ADVERTISED FOR SALE AND AN OFFER FOR											
18	PURCHASE OF SAID BUILDING WAS ACCEPTED BY THE BOARD OF SCHOOL TRUSTEES ON JULY 28, 2003 FOR THE SUM											
19	OF FIFTY THOUSAND DOLLARS (\$50,000). CLOSING ON THE SALE IS TO BE COMPLETED IN AUGUST, 2003. THE FORMER											
20	ADMINISTRATIVE BUILDING HAD PREVIOUS REPAIRS AS FOLLOWS: MAJOR ROOF REPAIR IN 1987, AND 1995; NETWORK											
21	CABLING FOR COMPUTER SYSTEM, FEBRUARY 1995; NEW GAS, FORCED-AIR FURNACE SERVING WEST BANK OF OFFICES											
22	OFF OF CORRIDOR AND TO THE BOARD ROOM, DECEMBER 1999.											
23												
24	THE THREE-YEAR CAPITAL PROJECTS FUND PLAN AS IT APPLIES TO THE NEW AND CURRENT FACILITY:											
25												
26												
27	CURRENT EXPENDITURES:				<u>2025</u>		<u>2026</u>		<u>2027</u>			
28												
29												
30	43000 PROF SERV-ARCHITECT/ENGINEERS/SURVEYORS											
31	319.01	& NON-RECURRING INSERVICE TRAINING				\$25,000	\$25,000	\$25,000				
32	TOTAL PROFESSIONAL SERV				\$25,000	\$25,000	\$25,000					
33												
34	45100 BUILDING ACQUISITION CONSTRUCTION											
35	& IMPROVEMENT											
36												
37	Maint. Staff Constr/Improvement Items:											
38	720.01	CO Staff				\$100,000	\$100,000	\$100,000				
39												
40												
41	TOTAL - CONSTRUCTION & IMPROVEMENT				\$100,000	\$100,000	\$100,000					
42												
43	45500 RENTAL BLDG & EQUIPMENT											
44												
45	Bldg Administration Rental Items:											
46	442.01	CO Staff				\$12,000	\$13,000	\$14,000				
47												
48												
49	TOTAL RENTAL & EQUIPMENT				\$12,000	\$13,000	\$14,000					
50												
51												
52	47000 EQUIPMENT:											
53												
54	611.01	CO Staff				\$50,000	\$50,000	\$50,000				
55												
56												
57	TOTAL EQUIPMENT				\$50,000	\$50,000	\$50,000					
58												
59	899	49000 OTHER-EMERGENCY ALLOCATION *				\$200,000	\$200,000	\$200,000				
60												
61												
62	26400 MAINTENANCE OF EQUIPMENT											
63												
64	431.01	CO Staff				\$2,500	\$2,500	\$3,000				
65	431.03	Maintenance				\$50,000	\$55,000	\$60,000				
66	431.06	Grounds				\$40,000	\$45,000	\$45,000				

	A	B	C	D	E	F	G	H	I	J	K	L	
67		TOTAL MAINTENANCE OF EQUIPMENT							\$92,500	\$102,500	\$108,000		
68													
69	450.01	45400 SCHOOL SPORTS FACILITY							\$0	\$0	\$0		
70													
71													
72													
73		Technology staff											
74		Fringe Benefits-Staff Services -							\$116,214	\$117,513	\$118,812		
75		Director & all other tech st		\$316,000	\$322,000	\$328,000							
76				<u>2025</u>	<u>2026</u>	<u>2027</u>							
77	211	FICA		\$24,174	\$24,633	\$25,092							
78													
79	213	Annuity		\$4,000	\$4,000	\$4,000							
80	213	Sevrnc		\$0	\$0	\$0							
81													
82	214	PERF		\$44,240	\$45,080	\$45,920							
83													
84	222	Ins m/d--Dir		\$17,000	\$17,000	\$17,000							
85		& 2 CmptrTch		\$25,000	\$25,000	\$25,000							
86	221	Ins Lif 75+75		\$1,000	\$1,000	\$1,000							
87	224	LTD 176+4		\$800	\$800	\$800							
88													
89		Total		\$116,214	\$117,513	\$118,812							
90													
91	120	25810	Technology Director - Corp. wide					\$106,000	\$107,000	\$108,000			
92	120	25850	Network Support					\$210,000	\$215,000	\$220,000			
93	131	22360	Stipends					\$0	\$0	\$0			
94	140	22360	Overtime					\$2,000	\$2,000	\$2,000			
95													
96	530	25810	Telecommunications & Subscriptions					\$146,634	\$150,000	\$150,000			
97	655	25810	Supplies					\$27,400	\$30,000	\$40,000			
98	656	25810	Software under \$5,000					\$1,000	\$5,000	\$5,000			
99	741	25810	Caplitalized Hardware					\$20,000	\$10,000	\$10,000			
100	742	25810	Capitalized Software over \$5,000					\$0	\$10,000	\$10,000			
101	312	25810	Professional Development					\$2,000	\$3,000	\$3,000			
102													
103		TOTAL TECHNOLGOY							\$631,248	\$649,513	\$666,812		
104													
105													
106		TOTAL EXPENDITURES							\$1,110,748	\$1,140,013	\$983,812		
107													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	PLEASANT HILL ELEMENTARY												
2	6895 N 100 W												
3	CRAWFORDSVILLE, IN 47933												
4													
5	GRADES HOUSED - K-5						DATE OF OCCUPANCY - 1988						
6	CURRENT VALUE - \$6,000,000						ACREAGE - 20.44						
7	CLASSROOMS - 19						STUDENT CAPACITY - 350						
8	SQUARE FOOTAGE: Approx. 60,000 sq. ft.												
9	FIVE-YEAR ENROLLMENT HISTORY (enrollment starting in 2006 includes preschool students)												
10	YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
11	COUNT	313	312	311	294	313	299	300	300	300	300		
12													
13	IMPROVEMENTS MADE: NEW FACILITIES IN 1988. STRUCTURAL REPAIRS MADE TO THE ORIGINAL BUILDING UNDER AN ADVANCEMENT FROM CSL, 2ND SEMESTER OF THE 1993-94 SY As Well As DURING THE SUMMER OF 1994. BUILDING CABLED FOR COMPUTER NETWORK 1994-95 SY. ENERGY RETROFIT FOR LIGHTS AND BALLASTS AND NEW DIGITAL CONTROL HVAC INSTALLATION, SUMMER 1997 CARPET REPLACED AUGUST 1997. REPLACED OUTDOOR STORAGE BUILDING AND INSTALLED GRADE K DGN & 1ST GRADE 4R LAB, 1999. REPLACED PLAYGROUND EQUIPMENT SUMMER OF 2006. Replace flat roof summer 2008. 2018 Renovation project												
14													
15													
16													
17													
18													
19	THREE YEAR CAPITAL PROJECTS FUND PLAN AS IT APPLIES TO THIS FACILITY:												
20													
21	CURRENT EXPENDITURES:								2025	2026	2027		
22													
23													
24	TOTAL SITE DEVELOPMENT								\$0	\$0	\$0		
25													
26	319.02	43000 PROF SERV-NON-RECURRING							\$500	\$500	\$500		
27													
28	TOTAL PROF SERVICES								\$500	\$500	\$500		
29													
30	45100 BUILDING ACQUISITION CONSTRUCTION & IMPROVEMENT												
31													
32	720.01	CO Staff							\$15,000	\$165,000	\$15,000		
33	720.02	Building Administrator							\$16,000	\$16,000	\$16,000		
34													
35													
36													
37	TOTAL CONSTRUCTION & IMPROVEMENT								\$31,000	\$181,000	\$31,000		
38													
39	45500 RENTAL BLDG & EQUIPMENT												
40													
41	442.01	CO staff							\$10,000	\$10,000	\$10,000		
42	442.02	Building Administrator							\$500	\$500	\$500		
43													
44	TOTAL RENTAL BLDG & EQUIPMENT								\$10,500	\$10,500	\$10,500		
45													
46	47000 EQUIPMENT:												
47													
48	611.01	CO Staff							\$3,000	\$3,000	\$3,000		
49	611.02	Building Administrator							\$9,000	\$10,000	\$10,000		
50													
51	TOTAL EQUIPMENT								\$12,000	\$13,000	\$13,000		
52													
53	26400 MAINTENANCE OF EQUIPMENT												
54													
55													
56	431.01	CO Staff							\$2,000	\$2,000	\$2,000		
57	431.02	Building Administrator							\$2,500	\$3,000	\$5,000		
58	431.03	Maintenance							\$35,000	\$35,000	\$35,000		
59													
60	TOTAL MAINTENANCE OF EQUIPMENT								\$39,500	\$38,000	\$40,000		
61													
62													
63	530.25810	Telecommunications & Subscriptions							\$17,600	\$15,000	\$15,000		
64	655.25810	Supplies							\$9,700	\$8,000	\$9,000		
65	656.25810	Software under \$5,000							\$250	\$2,000	\$2,000		
66	741.25810	Capitalized Hardware							\$0	\$6,000	\$6,000		
67	742.25810	Capitalized Software							\$0	\$0	\$0		
68	312.25810	Professional Development							\$750	\$750	\$750		
69													
70	TOTAL TECHNOLOGY								\$28,300	\$31,750	\$32,750		
71													
72	TOTAL EXPENDITURES								\$121,800	\$274,750	\$127,750		
73													
74													
75													
76													
77													
78													
79													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	SUGAR CREEK ELEMENTARY												
2	4702 E 300 N										Updated: 2025 Budget		
3	CRAWFORDSVILLE, IN 47933												
4													
5	GRADES HOUSED - K-5						DATE OF OCCUPANCY - 1988						
6	CURRENT VALUE - \$6,000,000						ACREAGE - 20.44						
7	CLASSROOMS - 19						STUDENT CAPACITY - 350						
8	SQUARE FOOTAGE: Approx. 60,000 sq. ft.												
9	FIVE-YEAR ENROLLMENT HISTORY												
10	YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
11	COUNT	250	288	289	281	296	265	270	270	270	270		
12													
13	IMPROVEMENTS MADE: NEW FACILITIES IN 1988. STRUCTURAL REPAIRS MADE TO THE ORIGINAL BUILDING UNDER AN												
14	ADVANCEMENT THROUGH CSL DURING THE SUMMER OF 1994 AND THE FIRST PART OF THE 1994-95 SY. BUILDING CABLED												
15	FOR COMPUTER NETWORK SYSTEM 1994-95 SY. ENERGY RETROFIT FOR LIGHTS AND BALLASTS AND NEW DIGITAL CONTROL												
16	HVAC INSTALLATION, SUMMER 1997. CARPET REPLACED AUGUST 1997. REPLACED OUTDOOR STORAGE BUILDING, 1999.												
17	REPLACED PLAYGROUND EQUIPMENT SUMMER OF 2006. REPLACED FLAT ROOF ON SCHOOL SUMMER OF 2007. 2018 Renovation project												
18													
19	THREE YEAR CAPITAL PROJECTS FUND PLAN AS IT APPLIES TO THIS FACILITY:												
20													
21	<u>CURRENT EXPENDITURES:</u>												
22													
23													
24	319.02	43000	PROF SERV-NON-RECURRING						2025	2026	2027		
25									\$500	500	500		
26	TOTAL PROF SERVICES								\$500	\$500	\$500		
27													
28	45100 BUILDING ACQUISITION CONSTRUCTION/IMPROVEMENT												
29													
30	720.01	CO Staff							\$185,000	\$15,000	\$15,000		
31	720.02	Building Administrator							\$16,000	\$16,000	\$16,000		
32													
33													
34													
35	TOTAL BUILDING ACQUISITION, CONSTRUCTION & IMPROV.								\$201,000	\$31,000	\$31,000		
36													
37	45500 RENTAL BLDG & EQUIPMENT												
38													
39	442.01	CO Staff							\$10,000	\$10,000	\$10,000		
40	442.02	Building Administrator							\$500	\$500	\$500		
41													
42	TOTAL RENTAL BLDG & EQUIPMENT								\$10,500	\$10,500	\$10,500		
43													
44	47000 EQUIPMENT:												
45													
46	611.01	CO Staff							\$3,000	\$3,000	\$3,000		
47	611.02	Building Administrator							\$9,000	\$10,000	\$10,000		
48													
49	TOTAL EQUIPMENT								\$12,000	\$13,000	\$13,000		
50													
51													
52	26400 MAINTENANCE OF EQUIPMENT												
53													
54	431.01	CO Staff							\$2,000	\$2,000	\$2,000		
55	431.02	Building Administrator							\$2,500	\$5,000	\$5,000		
56	431.03	Maintenance							\$35,000	\$35,000	\$35,000		
57													
58	TOTAL MAINTENANCE OF EQUIPMENT								\$39,500	\$42,000	\$42,000		
59													
60	25810 Technology												
61													
62	530	25810	Telecommunications & subscriptions						\$17,600	\$20,000	\$23,000		
63	655	25810	Supplies						\$9,700	\$8,000	\$9,000		
64	656	25810	Software under \$5,000						\$250	\$2,000	\$2,000		
65	741	25810	Capitalized Hardware						\$0	\$5,500	\$5,500		
66	742	25810	Capitalized Software						\$0	\$0	\$0		
67	312	25810	Professional Development						\$750	\$750	\$750		
68													
69	TOTAL TECHNOLOGY								\$28,300	\$36,250	\$40,250		
70													
71													
72	TOTAL EXPENDITURES								\$291,800	\$133,250	\$137,250		
73													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	LESTER B. SOMMER ELEMENTARY												
2	3794 W US 136										Updated: 2025 Budget		
3	CRAWFORDSVILLE, IN 47933												
4													
5	GRADES HOUSED - K-5						DATE OF OCCUPANCY - 1988						
6	CURRENT VALUE - \$6,000 000						ACREAGE - 20.44						
7	CLASSROOMS - 19						STUDENT CAPACITY - 350						
8	SQUARE FOOTAGE: Approx. 60,000 sq. ft.												
9	FIVE-YEAR ENROLLMENT HISTORY												
10	YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
11	COUNT	295	320	319	316	312	345	310	310	310	310		
12													
13	IMPROVEMENTS MADE: NEW FACILITIES IN 1988. STRUCTURAL REPAIRS WERE MADE TO THE ORIGINAL BUILDING UNDER AN												
14	ADVANCEMENT THROUGH CSL DURING THE 2ND SEMESTER OF THE 1994-95 SY. BUILDING CABLED FOR COMPUTER NETWORK												
15	SYSTEM 1994-95 SY. ENERGY RETROFIT FOR LIGHTS AND BALLASTS AND NEW DIGITAL CONTROL HVAC INSTALLATION,												
16	SUMMER 1997. CARPET INSTALLED IN CLASSROOM/PODS, AUGUST 1997. REPLACED OUTDOOR STORAGE BUILDING, 1998												
17	REPLACED PLAYGROUND EQUIPMENT SUMMER OF 2006. Replaced flat roof summer 2008. 2018 school renovation project												
18													
19	THREE YEAR CAPITAL PROJECTS FUND PLAN AS IT APPLIES TO THIS FACILITY:												
20													
21	CURRENT EXPENDITURES:								2025	2026	2027		
22													
23													
24	#####	43000	PROF SERV-NON-RECURRING						\$500	500	500		
25													
26	TOTAL PROF SERVICES								\$500	\$500	\$500		
27													
28	45100 BUILDING ACQUISITION CONSTRUCTION & IMPROVEMENT												
29													
30	CO & Maint. Staff Constr/Improvement Items:												
31	#####	CO Staff							\$65,000	\$15,000	\$15,000		
32	#####	Building Administrator							\$16,000	\$16,000	\$16,000		
33													
34													
35	TOTAL CONSTRUCTION & IMPRVMT								\$81,000	\$31,000	\$31,000		
36													
37	45500 RENTAL BLDG & EQUIPMENT												
38													
39	#####	CO Staff							\$10,000	\$10,000	\$10,000		
40	#####	Building Administrator							\$500	\$1,000	\$1,000		
41													
42	TOTAL RENTAL-BLDG & EQUIPMENT								\$10,500	\$11,000	\$11,000		
43													
44	47000 EQUIPMENT:												
45													
46	#####	CO Staff							\$3,000	\$3,000	\$3,000		
47	#####	Building Administrator							\$9,000	\$10,000	\$10,000		
48													
49	TOTAL EQUIPMENT								\$12,000	\$13,000	\$13,000		
50													
51													
52	26400 MAINTENANCE OF EQUIPMENT												
53													
54	#####	CO Staff							\$2,000	\$2,000	\$2,000		
55	#####	Building Administrator							\$2,500	\$5,000	\$5,000		
56	#####	Maintenance							\$35,000	\$35,000	\$35,000		
57													
58	TOTAL MAINTENANCE OF EQUIPMENT								\$39,500	\$42,000	\$42,000		
59													
60	25180 Technology												
61													
62	530	25810	Telecommunications & Subscriptions						\$17,600	\$20,000	\$23,000		
63	655	25810	Supplies						\$9,700	\$8,000	\$9,000		
64	656	25810	Software under \$5,000						\$250	\$2,000	\$2,000		
65	741	25810	Capitalized Hardware						\$0	\$5,500	\$5,500		
66	742	25810	Capitalized Software						\$0	\$0	\$0		
67	312	25810	Professional Development						\$750	\$750	\$750		
68													
69	TOTAL TECHNOLOGY								\$28,300	\$36,250	\$40,250		
70													
71	TOTAL EXPENDITURES								\$171,800	\$133,750	\$137,750		
72													

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1	NORTH RIDGE MIDDLE SCHOOL													
2	482 W 580 N													
3	CRAWFORDSVILLE, IN 47933													
4														
5	GRADES HOUSED - 6-8								DATE OF OCCUPANCY - 1987				1000	
6	CURRENT VALUE - \$10,000 000								ACREAGE - 30					
7	CLASSROOMS - 37								STUDENT CAPACITY - 600					
8	SQUARE FOOTAGE: Approx. 120,000 sq. ft.													
9	FIVE-YEAR ENROLLMENT HISTORY													
10	YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027			
11	COUNT	404	420	425	431	431	421	430	420	425	425			
12														
13	IMPROVEMENTS MADE: NEW FACILITIES IN 1987. BUILDING CABLED FOR COMPUTER NETWORK SYSTEM 1994-95 SY. PARKING LOT													
14	CRACK-FILLED, SEALED AND STRIPPED AUGUST 1994. NEW DIGITAL AND PNEUMATIC CONTROL SYSTEM AS PART OF ENERGY SAVINGS													
15	PROJECT, SUMMER 1997. CHILLER COMPRESSORS REPLACED, MAY/JUNE 2000. NEW PHONE AND INTERCOM INSTALLED, JUNE/JULY 2000.													
16	ADDITIONAL BOYS/GIRLS RESTROOMS TO BE ADDED BETWEEN 2001 AND 2002 ON SOUTH END OF BUILDING. 2019 school renovation project													
17														
18	THREE YEAR CAPITAL PROJECTS FUND PLAN AS IT APPLIES TO THIS FACILITY:													
19														
20	CURRENT EXPENDITURES:													
21														
22														
23	319.02	43000	PROF SERV-NON-RECURRING					\$1,500	\$1,500	\$1,500				
24														
25	TOTAL							\$1,500	\$1,500	\$1,500				
26														
27	45100 BUILDING ACQUISITION CONSTRUCTION & IMPROVEMENT													
28														
29														
30	720.01	CO Staff						\$637,500	\$680,000	\$30,000				
31	720.02	Building Administrator						\$30,000	\$30,000	\$30,000				
32														
33	TOTAL CONSTRUCTION & IMPROVEMENT							\$667,500	\$710,000	\$60,000				
34														
35	45500 RENTAL BLDG & EQUIPMENT													
36														
37	442.01	CO Staff						\$18,000	\$18,000	\$18,000				
38	442.02	Building Administrator						\$500	\$500	\$1,000				
39														
40	TOTAL RENTAL BLDG & EQUIPMENT							\$18,500	\$18,500	\$19,000				
41														
42	47000 EQUIPMENT:													
43														
44	611.01	CO Staff						\$5,000	\$5,000	\$5,000				
45	611.02	Building Administrator						\$18,000	\$18,000	\$18,000				
46														
47	TOTAL EQUIPMENT							\$23,000	\$23,000	\$23,000				
48														
49														
50	26400 MAINTENANCE OF EQUIPMENT													
51														
52	431.01	CO Staff						\$4,000	\$4,000	\$5,000				
53	431.02	Building Administrator						\$6,500	\$7,000	\$7,500				
54	431.03	Maintenance						\$65,000	\$65,000	\$65,000				
55														
56	TOTAL MAINTENANCE OF EQUIPMENT							\$75,500	\$76,000	\$77,500				
57														
58														
59	25810 Technology													
60														
61	530	25810	Telecommunications & Subscriptions						10,500	15,000	15,000			
62	655	25810	Supplies						18,700	15,000	15,000			
63	656	25810	Software uner \$5,000						500	3,500	4,000			
64	741	25810	Capitalized Hardware						\$0	\$0	\$0			
65	742	25810	Capitalized Software						\$0	\$0	\$0			
66	312	25810	Professional Development						\$1,500	\$2,000	\$2,000			
67														
68	TOTAL TECHNOLOGY							\$31,200	\$35,500	\$36,000				
69														
70	TOTAL EXPENDITURES							\$817,200	\$864,500	\$217,000				
71														
72														
73														
74														

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	NORTH MONTGOMERY HIGH SCHOOL												
2												Updated 2025 Budget	
3	CRAWFORDSVILLE, IN 47933												
4	GRADES HOUSED - 9-12						DATE OF OCCUPANCY - 1971						
5	CURRENT VALUE - \$10,000 000						ADDITION/RENOVATION TO H.S. - 2001-2002						
6	CLASSROOMS - 48						ACREAGE - 85						
7	SQUARE FOOTAGE: 180,000 sq. ft., and a 55,000 sq. ft. addition STUDENT CAPACITY - 1000												
8	FIVE-YEAR ENROLLMENT HISTORY												
9	YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
10	COUNT	572	542	539	513	555	509	515	520	515	515		
11													
12	IMPROVEMENTS MADE: MAJOR ROOF REPAIR IN 1987, 1990-91, 1992, 1993, 1994. LIGHTS REPLACED IN GYM AND SWIMMING POOL												
13	AND LONG DISTANCE LEARNING (INTERACTIVE VIDEO) LAB INSTALLED, JULY 1995. PARKING LOT CRACK-FILLED, SEALED, AND STRIPED												
14	JULY/AUGUST 1994. BUILDING CABLED FOR COMPUTER NETWORK SYSTEM 1994-95 SY. ENERGY RETROFIT FOR LIGHTS AND BALLASTS												
15	AND NEW DIGITAL CONTROL HVAC INSTALLATION, SUMMER 1997. COMPUTER GRAPHICS/CAD LAB-24 STATION, FALL 1999. REPLACED												
16	IRON FILTER SYSTEM JUNE 2000. JANUARY 2001, CONSTRUCTION BEGAN ON NEW 800-SEAT AUDITORIUM, A PHYSICAL EDUCATION/FIELD												
17	HOUSE FACILITY WITH WEIGHT ROOM, WRESTLING ROOM, ADDITIONAL DRESSING ROOM, NEW SCIENCE LAB AND CAFETERIA/KITCHEN, PLU												
18	REMODELLING OF RESTROOMS, UPDATING OF CLASSROOMS. NEW FOOTBALL STADIUM SEATING FOR HOME AND VISITORS. RESURFACING												
19	OF TRACK. CONSTRUCTION OF FIVE NEW TENNIS COURTS. Outdoor locker room constructed in 2007. 2019 school renovation project												
20													
21	THREE YEAR CAPITAL PROJECTS FUND PLAN, AS IT APPLIES TO THIS FACILITY:												
22													
23	<u>CURRENT EXPENDITURES:</u>							2025	2026	2027			
24													
25													
26	319.02	43000	PROF SERV-NON-RECURRING				\$2,000	2000	2000				
27													
28	TOTAL PROF SERVICES							\$2,000	\$2,000	\$2,000			
29													
30	45100 BUILDING ACQUISITION CONSTRUCTION												
31	& IMPROVEMENT												
32													
33	720.01	CO Staff					\$292,500	\$35,000	\$35,000				
34	720.02	Building Administrator					\$35,000	\$35,000	\$35,000				
35													
36													
37	TOTAL BLDG ACQUISITION, CONSTRCTN, IMPRVMT							\$327,500	\$70,000	\$70,000			
38													
39													
40	45500 RENTAL-BLDG & EQUIPMENT												
41													
42	442.01	CO Staff					\$20,000	\$20,000	\$20,000				
43	442.02	Building Administrator					\$1,000	\$1,000	\$1,000				
44													
45	TOTAL RENTAL-BUILDING & EQUIPMENT							\$21,000	\$21,000	\$21,000			
46													
47	47000 EQUIPMENT:												
48													
49	611.01	CO Staff					\$5,000	\$5,000	\$5,000				
50	611.02	Building Administrator					\$38,000	\$40,000	\$40,000				
51													
52	TOTAL EQUIPMENT							\$43,000	\$45,000	\$45,000			
53													
54													
55	26400 MAINTENANCE OF EQUIPMENT												
56													
57	431.01	CO Staff					\$5,000	\$5,000	\$5,000				
58	431.02	Building Administrator					\$9,000	\$7,000	\$8,000				
59	431.03	Maintenance					\$100,000	\$100,000	\$100,000				
60													
61	TOTAL MAINTENANCE OF EQUIPMENT							\$114,000	\$112,000	\$113,000			
62													
63	450.02	45400	School Sports Facilities				\$60,000	\$65,000	\$65,000				
64													
65	25810 Tecnology												
66													
67	530	25810	Telecommunications & Subscriptions				\$10,900	\$15,000	\$15,000				
68	655	25810	Supplies				\$20,900	\$15,000	\$15,000				
69	656	25810	Software under \$5,000				\$500	\$3,500	\$3,500				
70	741	25810	Capitalized Hardware				\$0	\$0	\$0				
71	742	25810	Capitalized Software				\$0	\$0	\$0				
72	312	25810	Professional Development				\$1,500	\$2,000	\$2,000				
73													
74	TOTAL TECHNOLOGY							\$33,800	\$35,500	\$35,500			
75													
76	TOTAL EXPENDITURES							\$541,300	\$285,500	\$286,500			
77													
78													