

## NOTICE TO TAXPAYERS

Complete details of the Capital Projects plan may be seen by visiting the website of this unit of government at the following address: [www.decaturo.k12.in.us](http://www.decaturo.k12.in.us)

Notice is hereby given to taxpayers of Decatur County Community Schools that the proper officers of Decatur County Community Schools will conduct a public hearing on the year 2024 proposed Capital Projects Plan pursuant to IC-20-40-18-6. Following the public hearing, the proper Officers of Decatur County Community Schools may adopt the proposed plan as presented or with revisions.

Public Hearing Date: August 23, 2023

Public Hearing Time: 6:00 P.M.

Public Hearing Place: Central Office, 2020 N. Montgomery Road

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, the resolution will be submitted to the Department of Local Government Finance as per IC 20-40-18-6(d).

# **CAPITAL PROJECTS PLAN**

**2024 – 2026**

**Decatur County Community Schools  
2020 N. Montgomery Road  
Greensburg, IN 47240**

**September 13, 2023**

Pursuant to IC 20-40-18-6, the Decatur County Community Schools 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 is adopted.

Capital Project Plan Adoption Date: September 13, 2023

Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1 Replace the intake ductwork for the makeup air unit (MAU 1) at both Elementary schools	January 1, 2024	December 31, 2024	\$ 40,000.00
2 Replace 16 exterior doors on the schools throughout the district to ensure better security. (NE 4; NH 3; SE 6; SH 3)	January 1, 2024	December 31, 2024	\$ 160,000.00
3 Move Central Office server office to limit access from unauthorized individuals.	January 1, 2024	December 31, 2024	\$ 30,000.00
4 Front entry to the Central Office should be reconfigured to increase security	January 1, 2024	December 31, 2024	\$ 50,000.00
5 Replace 12 AEDs throughout the district	January 1, 2024	December 31, 2024	\$ 30,000.00
6 Replace siding on ticket booth at North Decatur High School	January 1, 2024	December 31, 2024	\$ 20,000.00
7 Replace all wireless access points in all 5 buildings in the district.	January 1, 2024	December 31, 2024	\$ 40,000.00
8 Install Llumiar Security Film on all windows in the 4 schools.	January 1, 2024	December 31, 2024	\$ 80,000.00
9 Upgrade electrical service throughout the Central Office	January 1, 2025	December 31, 2025	\$ 150,000.00
10 Replace the HVAC units at the Central Office.	January 1, 2025	December 31, 2025	\$ 75,000.00
11 Repair/replace the audio/visual equipment in the elementary schools' gyms.	January 1, 2025	December 31, 2025	\$ 40,000.00
12 Install facial recognition on all cameras throughout the district.	January 1, 2025	December 31, 2025	\$ 150,000.00
13 Repair/reseal the parking lot at North Decatur Elementary School	January 1, 2025	December 31, 2025	\$ 100,000.00
14 Install license plate readers in parking lots of all 4 schools to increase security.	January 1, 2026	December 31, 2026	\$ 110,000.00
15 Replace the bell systems at both Jr. Sr. High Schools	January 1, 2026	December 31, 2026	\$ 150,000.00
16 Replace old Access cameras with new Avigalon cameras that are compatible with our security system	January 1, 2026	December 31, 2026	\$ 40,000.00
17			
18			
19			
20			
21			
22			
23			
24			
25			

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

Pursuant to IC 20-40-18-6, the Decatur County Community Schools 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                      September 13, 2023

	<b>Asset Description</b>	<b>Acquisition Amount</b>
1	Maintenance Truck	\$ 40,000.00
2	Dehumidifying system for the Cyber Security area	\$ 50,000.00
3	Any emergency equipment that may need to be replaced due to failure	\$ 160,000.00
4		
5	Total for 2024	\$ 250,000.00
6		
7	Scissor Lift	\$ 35,000.00
8	Lawn Care equipment	\$ 50,000.00
9	New water heaters for each of the 4 schools	\$ 120,000.00
10	Any emergency equipment that may need to be replaced due to failure	\$ 150,000.00
11		
12	Total for 2025	\$ 355,000.00
13		
14	Maintenance tractor / Bobcat (2)	\$ 100,000.00
15	Replace one (1) SRO vehicle	\$ 45,000.00
16	Any emergency equipment that may need to be replaced due to failure	\$ 200,000.00
17		
18	Total for 2026	\$ 345,000.00

School Name Decatur County Community Schools County Name Decatur  
 School No. 1655

**2024 Capital Projects Plan**

The following plan format should be used for your 2024 Capital Projects Fund.

**General Information:**

Total land area: 290.6 square miles Location: Greensburg, IN

**Composition of governing body:**

The corporation is governed by a seven member Board of Trustees. Two members serve from Districts B, C and D. District A is represented by an "At-Large" member. Board terms are four years and elected by a vote of the districts served in the fall election.

**Number of employees:**

Certified 151 Non-Certified 126

**Enrollment and Assessed Valuation Information**

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2019 - 2020	<u>1925</u>	<u>\$768,216,100</u>	2024 - 2025	<u>1,809</u>	<u>\$ 815,000,000</u>
2020 - 2021	<u>1859</u>	<u>\$765,133,635</u>	2025 - 2026	<u>1,806</u>	<u>\$ 820,000,000</u>
2021 - 2022	<u>1818</u>	<u>\$812,264,545</u>	2026 - 2027	<u>1,810</u>	<u>\$ 825,000,000</u>
2022 - 2023	<u>1807</u>	<u>\$950,627,471</u>	2027 - 2028	<u>1,805</u>	<u>\$ 825,000,000</u>
2023 - 2024	<u>1817</u>	<u>\$808,100,000</u>	2028 - 2029	<u>1,800</u>	<u>\$ 825,000,000</u>

**Comments concerning enrollment or Assessed Valuation Trends (optional):**

We had a demographic study completed in the fall of 2017. DCCS was predicted to have declining enrollment, losing approximately 130 students through the 2027-2028 school year. Covid -19 accelerated the decline and enrollment appears to have reached the lowest levels predicted 5 years early. We anticipate enrollment to remain steady in the foreseeable future. Knowing this information, Administration is planning curriculum advances and facility updates to attract new students to our corporation.

**Tax Rate Information:**

**Decatur County**

Payable Year	2018	2019	2020	2021	2022	2023
Debt Fund	0.2197	0.1899	0.3643	0.3189	0.5172	0.2543
Pension Debt	0.0255	0.0261	0.0249	0.0245	0.0253	0.0204
Capital Projects Fund	0.1950	0.0000	0.0000	0.0000	0.0000	0.0000
Transportation	0.1687	0.0000	0.0000	0.0000	0.0000	0.0000
Bus Replacement	0.0236	0.0000	0.0000	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.4136	0.4238	0.4449	0.4360	0.3934
<b>Total Rate</b>	<b>0.6325</b>	<b>0.6296</b>	<b>0.8130</b>	<b>0.7883</b>	<b>0.9785</b>	<b>0.6681</b>

**Shelby County**

Payable Year	2018	2019	2020	2021	2022	2023
Debt Fund	0.2197	0.1899	0.3643	0.3189	0.5172	0.2543
Pension Debt	0.0255	0.0261	0.0249	0.0245	0.0253	0.0204
Capital Projects Fund	0.1950	0.0000	0.0000	0.0000	0.0000	0.0000
Transportation	0.1687	0.0000	0.0000	0.0000	0.0000	0.0000
Bus Replacement	0.0236	0.0000	0.0000	0.0000	0.0000	0.0000
Operations Fund	0.0000	0.4136	0.4238	0.4449	0.4360	0.3934
<b>Total Rate</b>	<b>0.6325</b>	<b>0.6296</b>	<b>0.8130</b>	<b>0.7883</b>	<b>0.9785</b>	<b>0.6681</b>

School Name Decatur County Community Schools

County Name Decatur Rev. 03/18

School No. 1655

**Present Facilities:**

	Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
1	North Decatur Elementary School, 3300 North State Road 3, Greensburg, IN 47240	K - 6	1978	524	\$ 16,560,000
2	North Decatur Jr Sr High School, 3172 North State Road 3, Greensburg, IN 47240	7 - 12	1967	477	\$ 35,100,000
3	South Decatur Elementary School, 9302 South County Road 420, Greensburg, IN 47240	K - 6	1978	419	\$ 16,560,000
4	South Decatur Jr Sr High School, 8885 South State Road 3, Greensburg, IN 47240	7 - 12	1968	387	\$ 35,100,000
5	Central Administration Office, 2020 N. Montgomery Road, Greensburg, IN 47240		2012		\$ 945,000
<b>TOTAL BUILDING VALUE</b>		xxxx	xxxx	xxxx	\$ 104,265,000

**Land For Future Development:**

Land Description and Location	Acreage	Land Value
<b>TOTAL LAND VALUE</b>	XXXXX	

Revenue Estimates

Pursuant to IC 20-40-18-6(b)(3), the \_\_\_\_\_ Decatur County Community Schools \_\_\_\_\_ 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: September 13, 2023

<b>Sources and Estimates of Revenue for Capital Project Plan</b>	<b>2024</b>
1.) Projected December 31, 2023 Capital Projects Fund Cash Balance	\$ 1,500,000
2.) Less Encumbrances Carried Forward from Previous Year	\$ 20,000
3.) Estimated Cash Balance Available for Plan	\$ 1,480,000
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	\$ 2,300,000
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)	\$ (30,000)
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	\$ 600,000
7.) Other Revenue (Interest Income) Allocated to Capital Projects	
8.) <b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>\$ 4,350,000</b>

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

<b>Summary: Three-Year Plan for This School District</b>	2024	2025	2026
Land Acquisition and Development	-	-	-
Professional Services	<u>70,000</u>	<u>80,000</u>	<u>60,000</u>
Education Specifications Development	-	-	-
Building Acquisition, Construction, and Improvement (Includes 45200 & 45300)	<u>550,000</u>	<u>500,000</u>	<u>480,000</u>
Rental of Buildings, Facilities, and Equipment	<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
Purchase of Mobile or Fixed Equipment	<u>420,000</u>	<u>470,000</u>	<u>370,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
Utilities (Maintenance of Buildings)	<u>710,000</u>	<u>745,000</u>	<u>780,000</u>
Maintenance of Equipment	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Sports Facility	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Property and Casualty Insurance	<u>350,000</u>	<u>365,000</u>	<u>380,000</u>
Other Operation and Maintenance of Plant	<u>165,000</u>	<u>175,000</u>	<u>165,000</u>
Technology			
Instruction - Related Technology	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
Administrative Technology Services	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
<b>Subtotal Expenditures</b>	<u>3,175,000</u>	<u>3,245,000</u>	<u>3,130,000</u>
Allocation for Future Projects	<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>3,675,000</u>	<u>3,645,000</u>	<u>3,530,000</u>
<b>Sources and Estimates of Revenue:</b>	2024	2025	2026
Projected January 1 Cash Balance	<u>1,000,000</u>		
Less encumbrances carried forward from Previous Year	<u>40,000</u>		
Estimated Cash Balance Available for Plan	<u>960,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Property tax revenue	<u>2,700,000</u>	<u>2,900,000</u>	<u>3,100,000</u>
Estimated Property Tax Cap Credits (show as a negative)	<u>(59,000)</u>	<u>(62,000)</u>	<u>(68,000)</u>
Auto Excise, CVET & FIT Receipts	<u>250,000</u>	<u>270,000</u>	<u>290,000</u>
Other Revenue (Interest Income)	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<u>3,856,000</u>	<u>4,113,000</u>	<u>4,327,000</u>
 <b>ESTIMATED TAX RATE TO FUND THE PLAN</b>	 0.3341	 0.3558	 0.3780
<b>Based on the Projected Assessed Valuation found on the first page of the Plan.</b>			

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

**Plan Detail:**

Site: North Decatur Elementary School

Grades housed (or other use):	<u>K - 6</u>	Date of occupancy:	<u>1978</u>
Current Value:	<u>\$16,560,000.00</u>	Acreage:	<u>13.6</u>
Number of Classrooms:	<u>38</u>	Student Capacity:	<u>600</u>
Square footage:	<u>72,177</u>	Current Capacity:	<u>87%</u>

**Enrollment History:**

2022-2023	<u>524</u>	2020-2021	<u>521</u>	2018-2019	<u>516</u>
2021-2022	<u>517</u>	2019-2020	<u>529</u>		

**Detailed Evaluation of Building Conditions:**

The school has had several updates in the last 4 years, however, there are a few items still to be addressed. There are 4 exterior doors that need to be replaced to continue to improve security for students and staff. The HVAC intake ductwork for the make up air unit (MAU 1) needs to be replaced. Wireless access points are nearing the end of their life expectancy and should be replaced throughout the building. A water heater is aging and should be replaced in the foreseeable future. A special education "cool down" room needs a specialized door and hardware. The parking lot will soon be in need of repairs and re-sealing. At that time we may install license plate readers to improve security. We plan to install Lumar Security Film on all of the windows in the building.

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

	2024	2025	2026
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 10,000	\$ 10,000	\$ 10,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 75,000	\$ 75,000	\$ 75,000
Rental of Buildings, Facilities and Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Purchase of Mobile or Fixed Equipment	\$ 60,000	\$ 60,000	\$ 60,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 130,000	\$ 140,000	\$ 150,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 40,000	\$ 40,000	\$ 40,000
Technology			
Instruction - Related Technology	\$ 60,000	\$ 60,000	\$ 60,000
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<u>\$ 475,000</u>	<u>\$ 490,000</u>	<u>\$ 505,000</u>
Allocation for Future Projects	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>\$ 575,000</u>	<u>\$ 590,000</u>	<u>\$ 605,000</u>

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

**Plan Detail:**

Site: North Decatur Jr. Sr. High School

Grades housed (or other use):	<u>7 - 12</u>	Date of occupancy:	<u>1967</u>
Current Value:	<u>\$35,100,000.00</u>	Acreage:	<u>28.1</u>
Number of Classrooms:	<u>42</u>	Student Capacity:	<u>710</u>
Square footage:	<u>135,600</u>	Current Capacity:	<u>67%</u>

**Enrollment History:**

2022-2023	<u>477</u>	2020-2021	<u>492</u>	2018-2019	<u>511</u>
2021-2022	<u>478</u>	2019-2020	<u>508</u>		

**Detailed Evaluation of Building Conditions:**

Our Jr Sr high schools have had extensive upgrades over the last 4 years. The items still to be addressed are as follows: There are 3 exterior doors to be replaced to improve security for all students and staff. Wireless access points throughout the building are nearing the end of their life expectancy and should be replaced. The bell system needs to be replaced. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. We plan to install Lumar Security Film on all of the windows in the building. Consideration is being given to installing license plate readers in the parking lots.

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

	2024	2025	2026
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 15,000	\$ 15,000	\$ 15,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 150,000	\$ 150,000
Rental of Buildings, Facilities and Equipment	\$ 15,000	\$ 15,000	\$ 15,000
Purchase of Mobile or Fixed Equipment	\$ 75,000	\$ 75,000	\$ 75,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 210,000	\$ 220,000	\$ 230,000
Maintenance of Equipment	\$ 25,000	\$ 25,000	\$ 25,000
Sports Facility	\$ 100,000	\$ 100,000	\$ 100,000
Property and Casualty Insurance	\$ 100,000	\$ 100,000	\$ 100,000
Other Operation and Maintenance of Plant	\$ 20,000	\$ 20,000	\$ 20,000
Technology			
Instruction - Related Technology	\$ 60,000	\$ 60,000	\$ 60,000
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 810,000</b>	<b>\$ 820,000</b>	<b>\$ 830,000</b>
Allocation for Future Projects	\$ 100,000	\$ 100,000	\$ 100,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 910,000</b>	<b>\$ 920,000</b>	<b>\$ 930,000</b>

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

**Plan Detail:**

Site: South Decatur Elementary School

Grades housed (or other use):	<u>PK - 6</u>	Date of occupancy:	<u>1978</u>
Current Value:	<u>\$16,560,000.00</u>	Acreage:	<u>20</u>
Number of Classrooms:	<u>36</u>	Student Capacity:	<u>600</u>
Square footage:	<u>79,648</u>	Current Capacity:	<u>70%</u>

**Enrollment History:**

2022-2023	<u>419</u>	2020-2021	<u>412</u>	2018-2019	<u>452</u>
2021-2022	<u>421</u>	2019-2020	<u>442</u>		

**Detailed Evaluation of Building Conditions:**

The school has had several updates in the last 4 years, however, there are a few items still to be addressed. There are 6 exterior doors that need to be replaced to continue to improve security for students and staff. The HVAC intake ductwork for the make up air unit (MAU 1) needs to be replaced. Wireless access points are nearing the end of their life expectancy and should be replaced throughout the building. A water heater is aging and should be replaced in the foreseeable future. A special education "cool down" room needs a specialized door and hardware. Consideration is also being given to installing license plate readers to improve security. We plan to install Llumar Security Film on all of the windows in the building.

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

	2024	2025	2026
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 10,000	\$ 10,000	\$ 10,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 75,000	\$ 75,000	\$ 75,000
Rental of Buildings, Facilities and Equipment	\$ 10,000	\$ 10,000	\$ 10,000
Purchase of Mobile or Fixed Equipment	\$ 60,000	\$ 60,000	\$ 60,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 130,000	\$ 140,000	\$ 150,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 60,000	\$ 65,000	\$ 70,000
Other Operation and Maintenance of Plant	\$ 40,000	\$ 40,000	\$ 40,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 50,000	\$ 50,000
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 465,000</b>	<b>\$ 480,000</b>	<b>\$ 495,000</b>
Allocation for Future Projects	\$ 100,000	\$ 100,000	\$ 100,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 565,000</b>	<b>\$ 580,000</b>	<b>\$ 595,000</b>

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

**Plan Detail:**

Site: South Decatur Jr. Sr. High School

Grades housed (or other use):	<u>7 - 12</u>	Date of occupancy:	<u>1968</u>
Current Value:	<u>\$35,100,000.00</u>	Acreage:	<u>40</u>
Number of Classrooms:	<u>42</u>	Student Capacity:	<u>710</u>
Square footage:	<u>135,000</u>	Current Capacity:	<u>54%</u>

**Enrollment History:**

2022-2023	<u>387</u>	2020-2021	<u>434</u>	2018-2019	<u>470</u>
2021-2022	<u>402</u>	2019-2020	<u>446</u>		

**Detailed Evaluation of Building Conditions:**

Our Jr Sr high schools have had extensive upgrades over the last 4 years. The items still to be addressed are as follows: There are 3 exterior doors to be replaced to improve security for all students and staff. Wireless access points throughout the building are nearing the end of their life expectancy and should be replaced. The bell system needs to be replaced. We plan to install Llumar Security Film on all of the windows in the building. The Cafetorium is in need of a new audio system for better sound quality for the theatrical performances. Consideration is being given to installing license plate readers in the parking lots.

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

	2024	2025	2026
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 15,000	\$ 15,000	\$ 15,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 150,000	\$ 150,000	\$ 150,000
Rental of Buildings, Facilities and Equipment	\$ 30,000	\$ 30,000	\$ 30,000
Purchase of Mobile or Fixed Equipment	\$ 75,000	\$ 75,000	\$ 75,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 40,000	\$ 40,000	\$ 40,000
Utilities (Maintenance of Buildings)	\$ 200,000	\$ 200,000	\$ 200,000
Maintenance of Equipment	\$ 25,000	\$ 25,000	\$ 25,000
Sports Facility	\$ 100,000	\$ 100,000	\$ 100,000
Property and Casualty Insurance	\$ 100,000	\$ 100,000	\$ 100,000
Other Operation and Maintenance of Plant	\$ 25,000	\$ 25,000	\$ 25,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 50,000	\$ 50,000
Administrative Technology Services	\$ -	\$ -	\$ -
<b>Subtotal Expenditures</b>	<b>\$ 810,000</b>	<b>\$ 810,000</b>	<b>\$ 810,000</b>
Allocation for Future Projects	\$ 100,000	\$ 100,000	\$ 100,000
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 910,000</b>	<b>\$ 910,000</b>	<b>\$ 910,000</b>

School Name Decatur County Community Schools  
 School Number 1655

County Name Decatur

**Plan Detail:**

Site: Central Administration Office

Grades housed (or other use): \_\_\_\_\_  
 Current Value: \$945,000.00  
 Number of Classrooms: \_\_\_\_\_  
 Square footage: 13,452

Date of occupancy: 2012  
 Acreage: 2061  
 Student Capacity: \_\_\_\_\_  
 Current Capacity: \_\_\_\_\_

**Enrollment History:**

2022-2023	_____	2020-2021	_____	2018-2019	_____
2021-2022	_____	2019-2020	_____		

**Detailed Evaluation of Building Conditions:**

The Central Office is in need of several upgrades. The exterior color of the building is mismatched and faded and should be painted. The exterior doors on the building need to be replaced and the front entry should be reconfigured to increase security for the building staff. The electrical service throughout the building needs to be upgraded. Move the server office to limit access from unauthorized individuals. HVAC units are near the end of their life and should be replaced and reconfigured for the additional office space. The parking lot is showing wear and needs to be replaced.

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

	2024	2025	2026
Land Acquisition and Development	\$ -	\$ -	\$ -
Professional Services	\$ 20,000	\$ 30,000	\$ 10,000
Education Specifications Development	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	\$ 100,000	\$ 50,000	\$ 30,000
Rental of Buildings, Facilities and Equipment	\$ 30,000	\$ 30,000	\$ 15,000
Purchase of Mobile or Fixed Equipment	\$ 150,000	\$ 200,000	\$ 100,000
Emergency Allocations (Other Facilities Acquisition and Construction)	\$ 25,000	\$ 25,000	\$ 25,000
Utilities (Maintenance of Buildings)	\$ 40,000	\$ 45,000	\$ 50,000
Maintenance of Equipment	\$ 5,000	\$ 5,000	\$ 5,000
Sports Facility	\$ -	\$ -	\$ -
Property and Casualty Insurance	\$ 30,000	\$ 35,000	\$ 40,000
Other Operation and Maintenance of Plant	\$ 40,000	\$ 50,000	\$ 40,000
Technology			
Instruction - Related Technology	\$ 50,000	\$ 50,000	\$ 50,000
Administrative Technology Services	\$ 125,000	\$ 125,000	\$ 125,000
<b>Subtotal Expenditures</b>	<b>\$ 615,000</b>	<b>\$ 645,000</b>	<b>\$ 490,000</b>
Allocation for Future Projects	\$ 100,000	\$ -	\$ -
Transfer from One Fund to Another	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>\$ 715,000</b>	<b>\$ 645,000</b>	<b>\$ 490,000</b>