

AGENDA FOR
BOARD OF SCHOOL TRUSTEES
REGULAR MEETING

Elkhart Community Schools
Elkhart, Indiana

September 24, 2013

CALENDAR

Sept	24	5:30 p.m.	Public Work Session, Mary Feeser Elementary
Sept	24	immediately following	Executive Session, Mary Feeser Elementary
Sept	24	7:00 p.m.	Regular Board Meeting, Mary Feeser Elementary
Oct	8	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center
Oct	15	7:00 a.m.	Public Work Session, J.C. Rice Educational Services Center
Oct	22	7:00 p.m.	Regular Board Meeting, Cleveland Elementary

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

Girl Scout Troops 10211 & 00301
Leader Brigid Steinhagen

C. INVITATION TO SPEAK PROTOCOL

D. GIFT ACCEPTANCE – The administration recommends the Board accept with appreciation donations made to Elkhart Community Schools.

E. SPECIAL PRESENTATION

Mary Feeser Building Report

F. ENERGY EDUCATION REPORT

G. MINUTES

September 10, 2013 – Public Work Session
September 10, 2013 – Regular Board Meeting
September 17, 2013 – Public Work Session

H. TREASURER'S REPORT

Consideration of Claims

Financial Report- January 1, 2013 – August 31, 2013

2014 Budget – The Business Office recommends Board approval of the 2014 Budget.

2014-2018 Capital Projects Plan – The Business Office recommends Board approval of the plan for the Capital Projects Fund for 2014-2018.

2014 School Bus Replacement Plan – The Business Office recommends Board approval of the 2014 School Bus Replacement Plan.

Tax Neutrality Resolution – The Business Office recommends approval of a resolution to reduce the 2014 Capital Projects and Bus Replacement Funds by an amount equal to the levy for debt service on the pension bonds.

2014 Budget Goals – The Business Office recommends approval of a resolution for establishing budget goals for 2014.

Resolution for Budget Reduction – The Business Office recommends Board approval of a resolution authorizing reductions, which may be required at the budget hearing with Department of Local Finance.

Construction Report

I. UNFINISHED BUSINESS

J. NEW BUSINESS

Grant Application – The administration recommends Board approval for submission of a grant application to High Ability for Indiana.

Grant Application – The administration recommends Board approval for submission of a grant application to Kiwanis Club to further develop Science, Technology, Engineering and Math (STEM).

Grant Application – The administration recommends Board approval for submission of a grant application to Indiana Department of Education for Mathematics and Science Partnership.

Grant Application – The administration recommends Board approval for submission of a grant application to Target for Mary Beck Elementary.

Grant Application – The administration recommends Board approval for submission of a grant application to Pilot School Focused Prevention Program.

Grant Application – The administration recommends Board approval for submission of a grant application to the Department of Homeland Security.

K. PERSONNEL

Conference Leaves - It is recommended that the Board grant conference leave requests in accordance with Board Policy to staff members as recommended by the administration.

Certified and Classified Staff - See the report and recommendations of the administration.

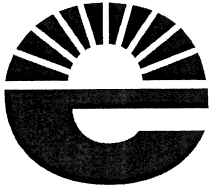
L. INFORMATION AND PROPOSALS

From Audience

From Superintendent and Staff

From Board

M. ADJOURNMENT



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ELKHART CENTRAL HIGH SCHOOL
Elkhart Community Schools
One Blazer Boulevard, Elkhart, IN 46516-4565
(574) 295-4700 / 4712 fax
www.elkhart.k12.in.us

DATE: September 10, 2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Frank Serge

RE: Donation Approval

We are requesting approval to accept a donation from the Susan G. Komen Northern Indiana in the amount of \$500 Mastercard. This money will be placed in our school activity fund to assist students.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

Komen Northern Indiana
P.O. Box 4157
South Bend, IN 46634

2013-2014
Board of Directors



OFFICERS
Pam Jarrett
President
Community Volunteer

Cathy Lance
Secretary/Treasurer
Peerless Midwest

Tim Ryan
Secretary/Treasurer-Elect
Indiana University South Bend

August 27, 2013

Patty Brady
Development Chair
University of Notre Dame

Dr. Austin Collins, C.S.C.
University of Notre Dame

Mr. Frank Serge, Principal
Elkhart Central High School
1 Blazer Boulevard
Elkhart, IN 46516

Cyle Copelin
Epoch Architecture+Planning

Dear Principal Serge,

Mikki Dobski
Race Chair
Community Volunteer

Congratulations and thank you! Because of the hard work, commitment and determination, Elkhart Central High School was the largest team with 65 participants in the High School Team Challenge for the 2013 Northern Indiana Susan G. Komen Race for the Cure! As the largest team Elkhart Central receives a gift card for \$500.00, which you will find enclosed.

Linda Herter
Education Chair
Cressy & Everett Real Estate

The monies raised at the 2013 Race for the Cure help us fund our Community Health Grant programs in northern Indiana and allow us to invest in breast cancer research. Since 2007, we have distributed more than \$880,000 in northern Indiana in the fight against breast cancer and contributed more than \$300,000 to aid in finding a cure.

Vicky Holland
Marketing Chair
Pathfinders Advertising & Marketing Group

With your help, we are able to take one more step toward finding a cure for breast cancer and ending this disease forever, while in the meantime we are able to help women right here in northern Indiana with their own fight against this dreaded disease.

Christopher Keefer
Governance Chair
Sopko, Nussbaum, Inabnit & Kaczmarek

“Thank you” hardly seems adequate, as the funds you raised will help to save women’s lives, but we do thank you from the bottom of our hearts for your commitment and your passion.

Lisa Martell
Grants Chair
Crowe Horwath

Bonnie Raine
Oaklawn

Honorary Member
Dr. Robin Zon
Michiana Hematology Oncology

Warmest regards,

STAFF
Sheri Miller Story
Executive Director

Anita Selesky
Affiliate Manager

Jennifer Sautter
Affiliate Coordinator

Sheri Miller Story
Executive Director

p.s. Registration for the 2014 Northern Indiana Susan G. Komen Race for the Cure on Saturday, June 14, 2014, will open on October 1st! We hope your team will join us again next year in a race – for the Cure!

cc: Rhiannon Harrison
Jessica Schibley
Dr. Robert Haworth, Superintendent

Komen Northern Indiana
PO Box 4157
South Bend, IN 46634
Phone: 574.289.9828
Fax: 574.287.7371
Toll Free: 855.289.9828
Web: komennorthernindiana.org
Email: info@komennorthernindiana.org
Facebook: Komen Northern Indiana
Twitter: Komen Northern Indiana



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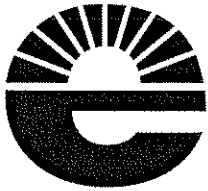
MARY BECK ELEMENTARY SCHOOL
Elkhart Community Schools
818 McDonald Street, Elkhart, IN 46516-4131
(574) 295-4830 / 4839 fax
www.elkhart.k12.in.us

DATE: September 18, 2013
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Richard Mendez
RE: Donation Approval

Donation in the amount of \$100.00 received from Garry and Pam Fileccia for the purchase of flash drives for the Intervention Staff of Mary Beck School.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

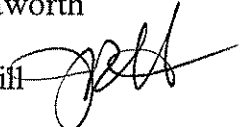
Garry and Pam Fileccia
54172 Echo Lane
Bristol, IN 46507



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CURRICULUM AND INSTRUCTION
J. C. Rice Educational Services Center
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5559 / 5556 fax
www.elkhart.k12.in.us

Memorandum

TO: Dr. Rob Haworth
FROM: Dr. John Hill 
DATE: September 9, 2013
RE: Gift Approval – Music Department

Mr. Dave Janzen has offered to donate one (1) Selmer Clarinet (serial number 280397) to the music department of the Elkhart Community Schools.

Quinlan & Fabish Music Company has examined the instrument and finds it to be in good condition. The fair market value of the instrument is \$350.00.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation be sent to:

Dave Janzen
1557 Dogwood Ct
Goshen IN 46526

rit



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NORTH SIDE MIDDLE SCHOOL
Elkhart Community Schools
300 Lawrence Street, Elkhart, IN 46514-3229
(574) 262-5570 / 5573 fax
www.elkhart.k12.in.us

DATE: 9/16/2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Sara Jackowiak, Principal


RE: Donation Approval

I am requesting approval from the Board of School Trustees to accept an anonymous donation in the amount of \$100.00 to the North Side Athletic Department. The donation was made to cover the cost of transportation to a volleyball tournament held in Laporte Indiana. North Side has sent a letter of thanks and appreciation to the donors.



Elkhart
Community Schools

WEST SIDE MIDDLE SCHOOL 101 S. Nappanee Street Elkhart, IN 46514
574-295-4815 fax 574-295-4812

DATE: September 11, 2013
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Kristie Stutsman 
RE: Donation Approval

Please approve the donation of 5 Paddle Pick a Paddle sets value of \$261.20, 1 Ball Plastic Pickle Ball yellow value of \$30.01, and 1 Ball Plastic Pickle Ball white value of \$30.01 for a total value of \$321.22 for Mrs. Lesperance for the "Fit for Life!" from donors Choose.org

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

DonorsChoose.org
213 W 35th Street, 2nd Floor East
New York, NY 1001



Elkhart
Community Schools

WEST SIDE MIDDLE SCHOOL 101 S. Nappanee Street Elkhart, IN 46514
574-295-4815 fax 574-295-4812

DATE: September 18, 2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Krisitie Stutsman 

RE: Donation Approval

Thank you for your donation of a gift certificate in the amount of \$25.00 to the Riley Walk at West Side Middle School on September 28, 2013. We will be using the certificate to purchase bottled water.

I am requesting approval from the Board of School Trustees to accept this donation and that an appropriate letter of acknowledgement and appreciation is sent to:

Martins Supermarkets
P O Box 2709
South Bend IN 46680



**Elkhart
Community Schools**

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WEST SIDE MIDDLE SCHOOL 101 S. Nappanee Street Elkhart, IN 46514
574-295-4815 fax 574-295-4812

Date: September 20, 2013

To: Board of School Trustees
Rob Haworth, Superintendent

From: Kristie Stutsman

Re: Donation Acknowledgement

The following donations were received by West Side Middle School as contributions to Riley Children's Hospital for our Riley Walk:

Complete Paint & Body	\$200.00
Castaway Metal Recycling LLC	\$ 50.00
Freelance Online Service	\$100.00
Bruno's Pizza of Elkhart	\$200.00
Heart City Toyota	\$250.00

MINUTES OF THE
PUBLIC WORK SESSION
OF THE
BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana

September 10, 2013

J. C. Rice Educational Services Center, 2720 California Rd, Elkhart - 5:30 p.m.

Time/Place

Board Members
Present:

Jeri E. Stahr
Dorisanne H. Nielsen
Carolyn R. Morris

Karen S. Carter
Susan C. Daiber
Glenn L. Duncan
Douglas K. Weaver

Roll Call

ECS Personnel Present: Tony England
Doug Hasler
Rob Haworth

John Hill
Doug Thorne

Board members received a report from Tony England, director of student services, on contracts between Elkhart Community Schools (ECS) and Bashor. Mr. England explained these are programs offered to all Elkhart county Schools.

Topics
Discussed

Board members also reviewed a new course being offered at Elkhart Memorial this year; a safety audit in progress at ECS; parent concerns; and the upcoming ISBA Fall Conference.

The meeting adjourned at approximately 6:36 p.m.

Adjournment

APPROVED:

Signatures

Jeri E. Stahr, President

Karen S. Carter, Member

Dorisanne H. Nielsen, Vice President

Susan C. Daiber Member

Carolyn R. Morris, Secretary

Glenn L. Duncan, Member

Douglas K. Weaver, Member

MINUTES
OF THE REGULAR MEETING
OF THE BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana
September 10, 2013

J. C. Rice Educational Services Center, Elkhart - 7:00 p.m.

Board Members Present:	Jeri E. Stahr Dorisanne H. Nielsen Carolyn R. Morris	Karen S. Carter Susan C. Daiber Glenn L. Duncan Douglas K. Weaver
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Place/Time

Roll Call

President Jeri Stahr called the regular meeting of the Board of School Trustees to order. The pledge of allegiance was recited.

Call to Order/Pledge

Ms. Stahr discussed the invitation to speak protocol.

Protocol

By unanimous action, the Board accepted with appreciation donations made to Elkhart Community Schools (ECS): jumbo book bags valued at \$103.87 from an anonymous donor through Donors Choose; a check for \$1,032.53 from Target Take Charge of Education to Central High School for the school activity fund to assist students; a check for \$500.00 from Heart City Toyota to Central High School's Athletic program; a check for \$150.00 from NIVA to Eastwood Elementary School in appreciation for the use of their facilities; a check for \$500.00 from Ben Russo, Osolo Township Trustee to Osolo Elementary School to purchase school supplies for students who need assistance.

Gift Acceptance

Bill Kovach, director of the Elkhart Area Career Center (EACC) gave a report the Board. The EACC is proud to be part of ECS for over 40 years. The center has had achievements and been extremely successful statewide. The staff at the EACC has the belief they are part of a premier center. The Perkins Grant is specifically aimed at career and tech education. Mr. Kovach writes the grant each year and must follow the federal guidelines. The grant specifies ways the grant cannot be used; nine ways the grant must be spent; and twenty ways it can be spent. The EACC is centrally located; has 26 programs; and approximately 1,000 students enrolled. The Perkins Grant monies stay at EACC; monies awarded are based on demographics of children ages 5-17 in the area career and technical education (CTE) district that includes ECS students. The grant helps to support staff salaries; professional development for teachers; and equipment purchases. Programs are on a four year rotation to request new equipment and advisory boards assist in making these decisions. Mr. Kovach indicated because of the goals of the Perkins grant, the EACC strives for a high graduation rate and to recruit non-traditional students. His personal goal is to stand on the shoulders of

Special Presentation

those who created the Career Center to become nationally recognized. Superintendent Haworth announced Governor Mike Pence has nominated Mr. Kovach to serve on the local Works Career Council representing Elkhart, St. Joseph, Marshall, and Kosciusko counties. In response to Board inquiry, Mr. Kovach indicated transportation issues have not affected enrollment from our schools or sending schools, enrollment has actually increased each year. He also indicated he is working on outreach to schools to get students interested in the Career Center before their junior year in high school.

By unanimous action, the Board approved the Career Center's agreements with its feeder schools - Baugo, Bremen, Concord, Edwardsburg, Goshen, Middlebury, Penn-Harris-Madison, School City of Mishawaka, Wa-Nee, and Westview. In response to Board inquiry, Mr. Kovach indicated the language has been updated in the agreements and he will provide a listing of the members of the Career and Technical Education councils to Board members as well as the Perkins Study Council members. (Codified File 1314-18)

Career Center Agreements

By unanimous action, the Board approved the following minutes:
August 27, 2013 – Public Work Session
August 27, 2013 – Regular Board Meeting

Approval of Minutes

By unanimous action, the Board approved payment of claims totaling \$4,899,286.62 as shown on the September 10, 2013, claims listing. (Codified File 1314-19)

Payment of Claims

Doug Hasler, executive director of support services, reported the following fund loans were made on August 30, 2013: \$25,000.00 from Capital Projects Fund to Debt Service Fund.

Fund Loan

President Stahr opened a public hearing on the proposed 2014 Budget Hearing with no comments from the audience members, President Stahr declared the hearing was closed.

Public Hearing on 2014 Budget

President Stahr opened a public hearing on the proposed 2014 Capital Projects Fund Plan Hearing with no comments from the audience members, President Stahr declared the hearing was closed.

Public Hearing on 2014 Capital Project Fund

President Stahr opened a public hearing on the proposed 2014 School Bus Replacement Fund Plan Hearing with no comments from the audience members, President Stahr declared the hearing was closed.

Public Hearing on 2014 Bus Replacement Fund

By unanimous action, the Board approved proposed revisions to Board Policy BCA, Board Organizational meeting, as presented at the August 27th Board meeting.

Board Policy BCA

By unanimous action, the Board approved proposed revisions to Board Policy GBED, Criminal History Screening, as presented at the August 27th Board meeting. Doug Thorne, executive director of personnel and legal services, reported state law stipulates applicants must pay the fee for a background check.

Board Policy
GBED

By unanimous action, the Board approved proposed revisions and waived second reading to Board Policy GDBA-5, Secretarial/Business Compensation Plan. Mr. Thorne indicated the changes to titles and classifications including the elimination of three positions currently not filled and the creation of the Board of School Trustees Assistant.

Board Policy
GDBA-5

By unanimous action, the Board approved proposed revisions and waived second reading to Board Policy GDBA-5a, Executive Assistant Compensation Plan. Mr. Thorne indicated the changes reflect the Executive Assistant to the Board of Trustees is being removed from the Executive Assistant to the Superintendent and added to the Executive Assistant to the Executive Director of Personnel and Legal Services.

Board Policy
GDBA-5a

By a 6-0 vote, the Board approved proposed revisions and waived second reading to Board Policy GDBA-8, Registered Nurse Compensation Plan. Board member Glenn Duncan abstained from voting because his wife is the nurse at Mary Daly. Mr. Thorne reported the changes to nurses' salaries are due to the fact they need to be in the buildings when students are present and the change is retroactive to August 1, 2013.

Board Policy
GDBA-8

By unanimous action, the Board approved deletion and waived second reading to Board Policy GDBA-8a, Licensed Practical Nurses' Compensation Plan.

Board Policy
GDBA-8a

By unanimous action, the Board approved submission of the following three grants and confirmation of one grant:

Grant
Application

The Indiana Youth Institute. If this grant is awarded, it will fund a school psychologist to attend the Michigan Autism Conference.

A mini-grant to The Music Is Revolution. If this grant is awarded, it will be used to purchase additional drums for the World Drumming program at Mary Beck.

A Federal Special Education Technical Assistant Grant to the Indiana Department of Education. This one time grant allocation is provided to balance out the negative impact of the sequester. These funds will be utilized to provide training and professional development to buildings implementing PBIS.

Confirmation of the submission of a Federal Special Education Part B Grant to the Indiana Department of Education. (Codified File 1314-20)

By unanimous action, the Board approved an overnight trip request for fifth graders at Osolo Elementary to travel to Camp Eberhart in Three Rivers, MI on September 30, 2013 and return on October 1, 2013 to participate in activities to develop leadership and communication skills.

Overnight Trip Request

By unanimous action, the Board approved conference leave requests in accordance with Board policy for staff members as recommended by the administration on the September 10, 2013 listing and September 10, 2013 addendum. (Codified File 1314-21)

Conference Leave Report

By unanimous action, the Board approved the following personnel recommendations of the administration:

Personnel Report

Employment of the following four (4) certified staff effective on dates indicated:

Certified Employment

Vanessa Jackson - first grade at Mary Daly, 9/3/13
Todd Kelly -behavior support at Central and Memorial, 9/3/13
Miriam Troup - first grade at Eastwood, 9/9/13
Ryan Wixon - science at Memorial, 8/28/13

Maternity leave of absence for Taryn Dias De Leon, fourth grade at Bristol, beginning on 10/14/2013 and ending on 11/22/13

Maternity Leave of Absence

Regular employment of Paul Kitt, custodian at Memorial, who has successfully completed his probationary period on 8/28/13

Classified Employment

Resignation of the following three (3) classified employees effective on dates indicated:

Classified Resignation

Mayra Adame - paraprofessional at Monger, 8/30/13
Jessica Hanback - paraprofessional at North Side, 9/13/13
Pearlene Sheppard - food service at West Side, 9/9/13

Retirement of Susan Estes, paraprofessional at Beardsley, with 32 years of service, effective 9/3/13

Classified Retirement

Medical leave of absence for Ursula Dukes, bus driver at Transportation, beginning on 9/3/13 and ending on 12/2/13

Classified Leave of Absence

Regretfully, the death of Jet Fites, paraprofessional at Memorial, on 8/27/13, with ½ year of service.

Classified Death

By unanimous action, the Board approved the appointment of Dr. Thomas Neat to serve as a delegate at Elkhart-St. Joseph Head Start meetings and Indiana Urban School's Association meetings to vote in Dr. Robert Haworth's absence.

Delegate Appointment

By unanimous action, the Board appointed Amber Bowers to fill a vacancy on the Bristol Public Library Board.

Library Appointment

By unanimous action, the Board appointed Board member Doug Weaver to serve as the Legislative Delegate to the Indiana School Board Association.

From the Board

President Stahr thanked Marlys Weaver, educational reporter for *The Elkhart Truth*, for her all of her positive coverage of Elkhart Community Schools. Marlys is leaving *The Truth* to pursue other free lance opportunities. She introduced the new educational reporter, Lydia Sheaks.

The meeting adjourned at approximately 8:00 p.m.

Adjournment

APPROVED:

Signatures

Jeri E. Stahr - President

Dorisanne H. Nielsen - Vice President

Carolyn R. Morris - Secretary

Karen S. Carter - Member

Susan C. Daiber - Member

Glenn L. Duncan - Member

Douglas K. Weaver - Member

MINUTES OF THE
PUBLIC WORK SESSION
OF THE
BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana

September 17, 2013

Woodland Elementary School, 1220 County Road 3, Elkhart – 7:00 a.m.

Board Members Present:	Jeri E. Stahr Dorisanne H. Nielsen Carolyn R. Morris	Karen S. Carter Susan C. Daiber Douglas K. Weaver
Absent:	Glenn L. Duncan	
ECS Staff:	Shawn Hannon Doug Hasler John Hill	Doug Thorne Bob Woods

Time/Place

Roll Call

Jeff Hadden, insurance consultant, gave a report to the Board regarding the Affordable Care Act and its possible impact on Elkhart Community Schools employees' insurance plan.

Topics Discussed

The meeting adjourned at approximately 8:20 a.m.

Adjournment

APPROVED:

Signatures

Jeri E. Stahr, President

Karen S. Carter, Member

Dorisanne H. Nielsen, Vice President

Susan C. Daiber Member

Carolyn R. Morris, Secretary

-absent-

Glenn L. Duncan, Member

Douglas K. Weaver, Member

ACCOUNT BALANCES/INVESTMENT DETAIL

AUGUST 2013

PETTY CASH \$ 500.00

GENERAL ACCOUNTS:

Lake City Bank 229,047.13
Teachers Credit Union 27,232,903.77

SCHOOL LUNCH ACCOUNTS:

Teachers Credit Union 485,775.89
Change Fund 2,130.00

TEXTBOOK RENTAL ACCOUNTS:

Chase Bank 1,089,734.65

PAYROLL ACCOUNTS:

Teachers Credit Union-Payroll Account 891,372.52
Teachers Credit Union - Flex Account 69,258.44

INVESTMENTS:

1st State Bank - Scholarship Investment to
mature 12/23/13 at .32% 67,000.00

\$ 30,067,722.40

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

Business Office

September 19, 2013

TO: Dr. Haworth
Board of School Trustees

FROM: Douglas A. Hasler

SUBJECT: 2014 Budget

I will be recommending Board approval of the proposed budget and the Capital Projects and Bus Replacement Plans in the September 24th Board meeting. As you recall, the formal presentation of the budget occurred during the August 27th Board meeting, and public hearings on the budget, CPF, and Bus Replacement were conducted during the September 10th Board meeting.

The Board packet for next week's meeting includes all of the various state-mandated budget forms and other budget related documents that were included in the August 27th Board packet. The Capital Projects Plan has been modified to reflect the need for pool improvements at Central High School. Further, two budget reduction resolutions were approved by the Board last year (one in September, and one in January). The Board packet includes a single budget reduction resolution that addresses our needs for the 2014 budget cycle.

The agenda for the September 24th Board meeting will include the proposed adoption of the 2014 budget (as evidenced by Budget Form 4—Resolution for Appropriations and Tax Rates), the 2013-2017 Capital Projects Plan, the 2013 School Bus Replacement Plan, a tax neutrality resolution, 2014 budget goals, and a resolution for budget reduction. I will be recommending your approval of all of these various documents.

If you have any questions concerning any of these documents prior to Tuesday night, please contact me at 262-5563.

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0061 - RAINY DAY

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$0
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$0
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$0
7. Appropriation Balance	\$0
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$0
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$9,477,093
Line 7	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0101 - GENERAL

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$85,234,053
2. Encumbrances Brought Forward	\$2,096,579
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$87,330,632
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$49,523,312
7. Appropriation Balance	\$37,807,320
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$37,807,320
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	-\$4,019,763
Line 7	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0180 - DEBT SERVICE

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$15,504,022
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$15,504,022
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$7,558,681
7. Appropriation Balance	\$7,945,341
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$7,945,341
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$3,821,828
Line 7	
16. Taxes to be collected, present year (December settlement)	\$4,926,553

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0186 - SCHOOL PENSION DEBT

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$1,862,897
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$1,862,897
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$715,130
7. Appropriation Balance	\$1,147,767
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$1,147,767
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$653,252
Line 7	
16. Taxes to be collected, present year (December settlement)	\$525,473

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 1214 - CAPITAL PROJECTS (School)

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$12,314,420
2. Encumbrances Brought Forward	\$248,153
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$12,562,573
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$5,110,809
7. Appropriation Balance	\$7,451,764
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$7,451,764
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$2,309,566
Line 7	
16. Taxes to be collected, present year (December settlement)	\$3,832,975

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6301 - TRANSPORTATION

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$7,531,200
2. Encumbrances Brought Forward	\$1,232,934
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$8,764,134
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$3,739,634
7. Appropriation Balance	\$5,024,500
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$5,024,500
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$1,447,090
Line 7	
16. Taxes to be collected, present year (December settlement)	\$2,637,278

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6302 - BUS REPLACEMENT

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$983,103
2. Encumbrances Brought Forward	\$150,000
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$1,133,103
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$1,404,849
7. Appropriation Balance	-\$271,746
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	-\$271,746
Line 3	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 4A	
11. Levy excess not transferred prior to June 30	\$0
12. Temporary Loans outstanding as of June 30	\$0
What fund loaned the cash on Line 12:	
13. Temporary loans not included in Lines 2 or 3	\$0
Line 4B	
14. Temp loans to be repaid in the first six months of ensuing year	\$0
What fund loaned the cash on Line 14:	
Line 6	
15. June 30 Cash Balance, including investments	\$150,000
Line 7	
16. Taxes to be collected, present year (December settlement)	\$354,943

Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

Budget Form 1 - Budget Estimate

Year: 2014 County: Elkhart Unit: Elkhart Community School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	Regular Programs	PERSONAL SERVICES	Salaries and Wages		Salaries and Wages	\$800,000	\$0
0061 - RAINY DAY	Regular Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$200,000	\$0
0061 - RAINY DAY	Student Transportation	PERSONAL SERVICES	Salaries and Wages		Salaries and Wages	\$800,000	\$0
0061 - RAINY DAY	Student Transportation	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$200,000	\$0
0061 - RAINY DAY	Student Transportation	SUPPLIES	Operating Supplies		Fuel	\$500,000	\$0
0061 - RAINY DAY Total						\$2,500,000	\$0
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Salaries and Wages			\$34,081,500	\$0
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Employee Benefits			\$10,844,500	\$0
0101 - GENERAL	Regular Programs	SUPPLIES	Office Supplies			\$407,530	\$0
0101 - GENERAL	Regular Programs	SUPPLIES	Other Supplies			\$35,000	\$0
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Professional Services			\$628,250	\$0
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance			\$20,000	\$0
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Other Services and Charges			\$39,700	\$0
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Salaries and Wages			\$8,651,000	\$0
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Employee Benefits			\$2,888,350	\$0
0101 - GENERAL	Special Programs	SUPPLIES	Office Supplies			\$68,270	\$0
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Professional Services			\$4,000	\$0
0101 - GENERAL	Special Programs	SERVICES AND CHARGES	Other Services and Charges			\$50,535	\$0
0101 - GENERAL	Adult/Continuing Education Programs	PERSONAL SERVICES	Salaries and Wages			\$434,500	\$0
0101 - GENERAL	Adult/Continuing Education Programs	PERSONAL SERVICES	Employee Benefits			\$152,500	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SUPPLIES	Office Supplies			\$45,240	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SERVICES AND CHARGES	Professional Services			\$0	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SERVICES AND CHARGES	Printing and Advertising			\$10,000	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SERVICES AND CHARGES	Other Services and Charges			\$5,750	\$0
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Salaries and Wages			\$300,500	\$0
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Employee Benefits			\$45,000	\$0
0101 - GENERAL	Summer School Programs	SUPPLIES	Office Supplies			\$4,775	\$0
0101 - GENERAL	Summer School Programs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
0101 - GENERAL	Enrichment Programs	PERSONAL SERVICES	Salaries and Wages			\$167,500	\$0
0101 - GENERAL	Enrichment Programs	PERSONAL SERVICES	Employee Benefits			\$36,900	\$0
0101 - GENERAL	Enrichment Programs	SERVICES AND CHARGES	Other Services and Charges			\$2,070,000	\$0
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Salaries and Wages			\$3,954,500	\$0
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Employee Benefits			\$1,135,800	\$0
0101 - GENERAL	Support Services-Students	SUPPLIES	Office Supplies			\$56,345	\$0
0101 - GENERAL	Support Services-Students	SUPPLIES	Other Supplies			\$0	\$0
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Professional Services			\$9,500	\$0
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Rentals			\$100	\$0
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges			\$28,500	\$0
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages			\$1,026,500	\$0

0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits			\$394,000	\$0
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Office Supplies			\$169,615	\$0
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Other Supplies			\$150,000	\$0
0101 - GENERAL	Support Services-Instruction	SERVICES AND CHARGES	Professional Services			\$25,000	\$0
0101 - GENERAL	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation			\$750	\$0
0101 - GENERAL	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges			\$20,565	\$0
0101 - GENERAL	Support Services-Instruction	CAPITAL OUTLAYS	Other Capital Outlays			\$0	\$0
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages			\$553,500	\$0
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits			\$169,250	\$0
0101 - GENERAL	Support Services-General Administration	SUPPLIES	Office Supplies			\$33,256	\$0
0101 - GENERAL	Support Services-General Administration	SUPPLIES	Other Supplies			\$1,950	\$0
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Professional Services			\$113,000	\$0
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation			\$30,000	\$0
0101 - GENERAL	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges			\$64,450	\$0
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages			\$5,102,500	\$0
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits			\$1,506,250	\$0
0101 - GENERAL	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges			\$52,000	\$0
0101 - GENERAL	Central Office	PERSONAL SERVICES	Salaries and Wages			\$1,109,475	\$0
0101 - GENERAL	Central Office	PERSONAL SERVICES	Employee Benefits			\$795,000	\$0
0101 - GENERAL	Central Office	SUPPLIES	Office Supplies			\$53,110	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Professional Services			\$40,000	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Printing and Advertising			\$71,500	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Insurance			\$2,000	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Other Services and Charges			\$66,000	\$0
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages			\$3,518,000	\$0
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits			\$1,283,250	\$0
0101 - GENERAL	Maintenance of Buildings	SUPPLIES	Office Supplies			\$601,000	\$0
0101 - GENERAL	Maintenance of Buildings	SUPPLIES	Operating Supplies			\$40,000	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Insurance			\$245,000	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services			\$425,000	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance			\$2,000	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Rentals			\$8,500	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges			\$5,500	\$0
0101 - GENERAL	Maintenance of Buildings	CAPITAL OUTLAYS	Other Capital Outlays			\$25,000	\$0
0101 - GENERAL	Student Transportation	PERSONAL SERVICES	Employee Benefits			\$0	\$0
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Salaries and Wages			\$1,006,000	\$0
0101 - GENERAL	Community Service Operations	PERSONAL SERVICES	Employee Benefits			\$26,550	\$0
0101 - GENERAL	Community Service Operations	SERVICES AND CHARGES	Professional Services			\$10,000	\$0
0101 - GENERAL	Non-programmed Costs	PERSONAL SERVICES	Employee Benefits			\$0	\$0
0101 - GENERAL	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
0101 - GENERAL Total						\$84,921,516	\$0
0180 - DEBT SERVICE	Central Office	SERVICES AND CHARGES	Other Services and Charges		Unreimbursed Textbook Costs	\$200,000	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		GO Bonds, Principal	\$1,125,000	\$0
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal		Temporary Loan Interest	\$375,000	\$0
	Interest on Debt	DEBT SERVICE			GO Bonds, Interest	\$81,300	\$0

0180 - DEBT SERVICE			Payments on Bonds and Other Debt Interest				
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Lease Bonds, Principal	\$10,725,000	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Lease Bonds, Interest	\$2,116,212	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Anticipated CSF Principal	\$205,000	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Common School Fund Principal	\$718,000	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Anticipated CSF Interest	\$105,000	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Common School Fund Interest	\$24,000	\$0
0180 - DEBT SERVICE	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
0180 - DEBT SERVICE Total						\$15,674,512	\$0
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		GO Bond, Principal	\$1,350,000	\$0
0186 - SCHOOL PENSION DEBT	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		GO Bond, Interest	\$840,155	\$0
0186 - SCHOOL PENSION DEBT	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
0186 - SCHOOL PENSION DEBT Total						\$2,190,155	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages			\$350,000	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits			\$87,500	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	SERVICES AND CHARGES	Professional Services			\$820,000	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	CAPITAL OUTLAYS	Other Capital Outlays			\$1,000,000	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	PERSONAL SERVICES	Salaries and Wages			\$270,000	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	PERSONAL SERVICES	Employee Benefits			\$67,500	\$0
1214 - CAPITAL PROJECTS (School)	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services			\$2,481,909	\$0
1214 - CAPITAL PROJECTS (School)	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance		Maintenance of Equipment	\$826,000	\$0
1214 - CAPITAL PROJECTS (School)	Insurance	SERVICES AND CHARGES	Insurance		Property/Casualty Insurance	\$180,000	\$0
1214 - CAPITAL PROJECTS (School)	Land Acquisition and Development	CAPITAL OUTLAYS	Land		Land Acquisition	\$100,000	\$0
1214 - CAPITAL PROJECTS (School)	Professional Services	SERVICES AND CHARGES	Professional Services		Professional Services	\$455,500	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings		Building Acq., Construction, and Improvements	\$3,639,600	\$0
1214 - CAPITAL PROJECTS (School)	Sports Facilities	CAPITAL OUTLAYS	Buildings		School Sports Facility Improvements	\$200,000	\$0
1214 - CAPITAL PROJECTS (School)	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Rentals		Rental of Bldgs, Grounds, Equip	\$925,000	\$0
1214 - CAPITAL PROJECTS (School)	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Purchase of Mobile or Fixed Equipment	\$773,500	\$0
1214 - CAPITAL PROJECTS (School)	Other Facilities Acquisition and Construction	CAPITAL OUTLAYS	Other Capital Outlays		Emergency Allocation	\$250,000	\$0
1214 - CAPITAL PROJECTS (School)	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
1214 - CAPITAL PROJECTS (School) Total						\$12,426,509	\$0
6301 - TRANSPORTATION	Maintenance of Buildings	SERVICES AND CHARGES	Insurance			\$0	\$0
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Salaries and Wages			\$4,030,000	\$0
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Employee Benefits			\$1,660,750	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Office Supplies			\$407,500	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Operating Supplies			\$950,000	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Repair and Maintenance Supplies			\$40,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Professional Services			\$60,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Communication and Transportation			\$30,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Printing and Advertising			\$250	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Insurance			\$165,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Utility Services			\$117,200	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance			\$59,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Rentals			\$15,000	\$0

6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Other Services and Charges			\$3,750	\$0
6301 - TRANSPORTATION	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays			\$20,000	\$0
6301 - TRANSPORTATION	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
6301 - TRANSPORTATION Total						\$7,558,450	\$0
6302 - BUS REPLACEMENT	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays			\$1,274,817	\$0
6302 - BUS REPLACEMENT	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
6302 - BUS REPLACEMENT Total						\$1,274,817	\$0
UNIT TOTAL						\$126,545,959	\$0

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2014 County: Elkhart Unit: 2305 - Elkhart Community School Corporation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2013	January 1 - December 31, 2014
0101 - GENERAL	1310	Transfer Tuition from Individuals	\$20,000	\$60,000
0101 - GENERAL	1321	Transfer Tuition from Other School Corporations within the State	\$2,500	\$5,000
0101 - GENERAL	1510	Interest on Investments	\$0	\$0
0101 - GENERAL	1520	Dividends on Investments	\$75,000	\$125,000
0101 - GENERAL	1742	Other Fees	\$15,000	\$30,000
0101 - GENERAL	1760	Receipts from Extra-Curricular Accounts	\$5,000	\$15,000
0101 - GENERAL	1910	Rentals	\$10,000	\$30,000
0101 - GENERAL	1994	Other Overpayments and Reimbursements	\$0	\$5,000
0101 - GENERAL	1999	Other Revenue from Local Sources	\$20,000	\$70,000
0101 - GENERAL	2920	Congressional Interest	\$265	\$530
0101 - GENERAL	3111	Basic Grant	\$42,005,970	\$81,200,000
0101 - GENERAL	3114	Summer School	\$390,000	\$350,000
0101 - GENERAL	3199	Remediation/Preventive Remediation Programs	\$0	\$125,000
0101 - GENERAL	3221	Full Day Kindergarten Grant	\$2,771,000	\$2,771,000
0101 - GENERAL	5320	Disposal of Personal Property	\$0	\$7,500
GENERAL			\$45,314,735	\$84,794,030
0180 - DEBT SERVICE	1211	License Excise Tax	\$350,000	\$750,000
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	\$42,500	\$85,000
0180 - DEBT SERVICE	1231	Financial Institutions Tax	\$52,000	\$105,000
0180 - DEBT SERVICE	1232	Local Option - Property Tax Replacement	\$212,148	\$0
DEBT SERVICE			\$656,648	\$940,000
0186 - SCHOOL PENSION DEBT	1211	License Excise Tax	\$35,000	\$80,000
0186 - SCHOOL PENSION DEBT	1212	Commercial Vehicle Excise Tax	\$4,000	\$9,000
0186 - SCHOOL PENSION DEBT	1231	Financial Institutions Tax	\$5,000	\$11,000
SCHOOL PENSION DEBT			\$44,000	\$100,000
1214 - CAPITAL PROJECTS (School)	1211	License Excise Tax	\$250,000	\$580,000
1214 - CAPITAL PROJECTS (School)	1212	Commercial Vehicle Excise Tax	\$30,000	\$65,000
1214 - CAPITAL PROJECTS (School)	1231	Financial Institutions Tax	\$40,000	\$82,000
1214 - CAPITAL PROJECTS (School)	1232	Local Option - Property Tax Replacement	\$165,057	\$0
CAPITAL PROJECTS (School)			\$485,057	\$727,000
6301 - TRANSPORTATION	1211	License Excise Tax	\$175,000	\$400,000
6301 - TRANSPORTATION	1212	Commercial Vehicle Excise Tax	\$20,000	\$45,000
6301 - TRANSPORTATION	1231	Financial Institutions Tax	\$25,000	\$55,000
6301 - TRANSPORTATION	1232	Local Option - Property Tax Replacement	\$113,567	\$0
6301 - TRANSPORTATION	1760	Receipts from Extra-Curricular Accounts	\$20,000	\$60,000
6301 - TRANSPORTATION	1999	Other Revenue from Local Sources	\$100,000	\$400,000
TRANSPORTATION			\$453,567	\$960,000
6302 - BUS REPLACEMENT	1211	License Excise Tax	\$20,000	\$50,000
6302 - BUS REPLACEMENT	1212	Commercial Vehicle Excise Tax	\$3,000	\$6,000
6302 - BUS REPLACEMENT	1231	Financial Institutions Tax	\$3,500	\$7,500
6302 - BUS REPLACEMENT	1232	Local Option - Property Tax Replacement	\$15,284	\$0
BUS REPLACEMENT			\$41,784	\$63,500
2305 - ELKHART COMMUNITY SCHOOL CORPORATION Total			\$46,995,791	\$87,584,530

NOTICE TO TAXPAYERS

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **2720 California Road, Elkhart, IN**. The political subdivision or appropriate fiscal body shall publish this notice twice in accordance with IC 5-3-1 with the first publication at least ten days before the date fixed for the public hearing and the second publication at least three days before the date fixed for the public hearing.

Notice is hereby given to taxpayers of **ELKHART COMMUNITY SCHOOL CORPORATION, Elkhart County, Indiana** that the proper officers of **Elkhart Community Schools** will conduct a public hearing on the year **2014** 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 **Elkhart Community Schools** 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, **Elkhart Community Schools** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Elkhart Community Schools** will meet to adopt the following budget:

Public Hearing Date	Tuesday, September 10, 2013	Adoption Meeting Date	Tuesday, September 24, 2013
Public Hearing Time	7:00 PM	Adoption Meeting Time	7:00 PM
Public Hearing Location	2720 California Road, Elkhart, IN	Adoption Meeting Location	26665 CR 4W, Elkhart, IN
Est. Transportation Max Levy	\$9,085,015		
Est. Bus Repl. Max Levy	\$1,414,590		

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
0061-RAINY DAY	\$2,500,000	\$0	\$0	\$0
0101-GENERAL	\$84,921,516	\$0	\$0	\$0
0180-DEBT SERVICE	\$15,697,945	\$21,263,820	\$0	\$13,233,738
0186-SCHOOL PENSION DEBT	\$2,190,155	\$3,111,021	\$0	\$1,411,528
1214-CAPITAL PROJECTS (School)	\$12,426,509	\$15,523,675	\$0	\$10,296,162
6301-TRANSPORTATION	\$7,558,450	\$9,085,015	\$0	\$7,084,271
6302-BUS REPLACEMENT	\$1,274,817	\$1,414,590	\$0	\$953,447
Totals	\$126,569,392	\$50,398,121	\$0	\$32,979,146

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number:

Be it ordained by the **Elkhart Community Schools** that for the expenses of **ELKHART COMMUNITY SCHOOL CORPORATION** for the year ending December 31, **2014** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expense of **ELKHART COMMUNITY SCHOOL CORPORATION**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance shall be in full force and effect from and after its passage and approval by the **Elkhart Community Schools**.

Name of Adopting Entity	Select Type of Fiscal Body	Date of Adoption
Elkhart Community Schools	School Board	09/24/2013

DLGF-Reviewed Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$0	\$0	0.0000
0180	DEBT SERVICE	\$0	\$0	0.0000
0186	SCHOOL PENSION DEBT	\$0	\$0	0.0000
1214	CAPITAL PROJECTS (School)	\$0	\$0	0.0000
6301	TRANSPORTATION	\$0	\$0	0.0000
6302	BUS REPLACEMENT	\$0	\$0	0.0000
0061	RAINY DAY	\$0	\$0	0.0000

		Signature
Jeri E. Stahr	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Dorisanne H. Nielsen	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Carolyn R. Morris	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Karen S. Carter	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Susan C. Daiber	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Glenn L. Duncan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Doug Weaver	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0061 - RAINY DAY

DEPARTMENT: 1100 Regular Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,000,000	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,000,000	\$0

DEPARTMENT: 1200 Special Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 2700 Student Transportation		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,000,000	\$0
SUPPLIES	\$500,000	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,500,000	\$0

Totals by Fund	Published Amt.: \$2,500,000	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0101 - GENERAL

DEPARTMENT: 1100 Regular Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$44,926,000	\$0
SUPPLIES	\$442,530	\$0
SERVICES AND CHARGES	\$687,950	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$46,056,480	\$0

DEPARTMENT: 1200 Special Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$11,539,350	\$0
SUPPLIES	\$68,270	\$0
SERVICES AND CHARGES	\$54,535	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$11,662,155	\$0

DEPARTMENT: 1300 Adult/Continuing Education Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$587,000	\$0
SUPPLIES	\$45,240	\$0
SERVICES AND CHARGES	\$15,750	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$647,990	\$0

DEPARTMENT: 1400 Summer School Programs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$345,500	\$0
SUPPLIES	\$4,775	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$350,275	\$0

DEPARTMENT: 1500 Enrichment Programs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$204,400	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,070,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,274,400	\$0

DEPARTMENT: 2100 Support Services-Students

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$5,090,300	\$0
SUPPLIES	\$56,345	\$0
SERVICES AND CHARGES	\$38,100	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$5,184,745	\$0

DEPARTMENT: 2200 Support Services-Instruction

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,420,500	\$0
SUPPLIES	\$319,615	\$0
SERVICES AND CHARGES	\$46,315	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,786,430	\$0

DEPARTMENT: 2300 Support Services-General Administration

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$722,750	\$0
SUPPLIES	\$35,206	\$0
SERVICES AND CHARGES	\$207,450	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$965,406	\$0

DEPARTMENT: 2400 Support Services-School Administration

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$6,608,750	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$52,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$6,660,750	\$0

DEPARTMENT: 2500 Central Office

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,904,475	\$0
SUPPLIES	\$53,110	\$0
SERVICES AND CHARGES	\$179,500	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,137,085	\$0

DEPARTMENT: 2620 Maintenance of Buildings

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$4,801,250	\$0
SUPPLIES	\$641,000	\$0
SERVICES AND CHARGES	\$686,000	\$0
CAPITAL OUTLAY	\$25,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$6,153,250	\$0

DEPARTMENT: 2700 Student Transportation

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 3300 Community Service Operations

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,032,550	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$10,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,042,550	\$0

DEPARTMENT: 6000 Non-programmed Costs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund

Published Amt.: \$84,921,516

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0180 - DEBT SERVICE

DEPARTMENT: 2500 Central Office		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$200,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$200,000	\$0

DEPARTMENT: 5100 Principal of Debt		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$1,125,000	\$0
Total	\$1,125,000	\$0

DEPARTMENT: 5200 Interest on Debt		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$456,300	\$0
Total	\$456,300	\$0

DEPARTMENT: 5300 Lease Rental

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$12,841,212	\$0
Total	\$12,841,212	\$0

DEPARTMENT: 5400 Advancements and Obligations

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$1,052,000	\$0
Total	\$1,052,000	\$0

DEPARTMENT: 6000 Non-programmed Costs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund

Published Amt.: \$15,674,512

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0186 - SCHOOL PENSION DEBT

DEPARTMENT: 5100 Principal of Debt

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$1,350,000	\$0
Total	\$1,350,000	\$0

DEPARTMENT: 5200 Interest on Debt

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$840,155	\$0
Total	\$840,155	\$0

DEPARTMENT: 5300 Lease Rental

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 6000 Non-programmed Costs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund

Published Amt.: \$2,190,155

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 1214 - CAPITAL PROJECTS (School)

DEPARTMENT: 2200 Support Services-Instruction		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$437,500	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$820,000	\$0
CAPITAL OUTLAY	\$1,000,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,257,500	\$0

DEPARTMENT: 2500 Central Office		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$337,500	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$337,500	\$0

DEPARTMENT: 2620 Maintenance of Buildings		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,481,909	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,481,909	\$0

DEPARTMENT: 2640 Maintenance of Equipment

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$826,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$826,000	\$0

DEPARTMENT: 2670 Insurance

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$180,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$180,000	\$0

DEPARTMENT: 4100 Land Acquisition and Development

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$100,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$100,000	\$0

DEPARTMENT: 4300 Professional Services

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$455,500	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$455,500	\$0

DEPARTMENT: 4510 Building Acquisition, Construction and Improvement

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$3,639,600	\$0
DEBT SERVICE	\$0	\$0
Total	\$3,639,600	\$0

DEPARTMENT: 4540 Sports Facilities

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$200,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$200,000	\$0

DEPARTMENT: 4550 Rent of Building, Facilities, and Equipment

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$925,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$925,000	\$0

DEPARTMENT: 4700 Purchase of Mobile or Fixed Equipment

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$773,500	\$0
DEBT SERVICE	\$0	\$0
Total	\$773,500	\$0

DEPARTMENT: 4900 Other Facilities Acquisition and Construction

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$250,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$250,000	\$0

DEPARTMENT: 6000 Non-programmed Costs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund

Published Amt.: \$12,426,509

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6301 - TRANSPORTATION

DEPARTMENT: 2620 Maintenance of Buildings		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 2700 Student Transportation		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$5,690,750	\$0
SUPPLIES	\$1,397,500	\$0
SERVICES AND CHARGES	\$450,200	\$0
CAPITAL OUTLAY	\$20,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$7,558,450	\$0

DEPARTMENT: 6000 Non-programmed Costs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$7,558,450	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6302 - BUS REPLACEMENT

DEPARTMENT: 2700 Student Transportation		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$1,274,817	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,274,817	\$0

DEPARTMENT: 6000 Non-programmed Costs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$1,274,817	Adopted Amt.: \$0
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Totals by Unit	Published Amt.: \$126,545,959	Adopted Amt.: \$0
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Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 0061 - RAINY DAY
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$2,500,000	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$0	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$2,500,000	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$9,477,093	\$0
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$0	\$0
b). Total Column B Budget Form 2	\$0	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$9,477,093	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$6,977,093)	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 0101 - GENERAL
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$84,921,516	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$37,807,320	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$122,728,836	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	(\$4,019,763)	\$0
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$45,314,735	\$0
b). Total Column B Budget Form 2	\$84,794,030	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$126,089,002	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$3,360,166)	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 0180 - DEBT SERVICE
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$15,697,945	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$8,318,024	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$24,015,969	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$3,821,828	\$0
7. Taxes to be collected, present year (December settlement)	\$4,926,553	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$656,648	\$0
b). Total Column B Budget Form 2	\$940,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$10,345,029	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$13,670,940	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$7,592,880	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$21,263,820	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$21,263,820	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$21,263,820	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.9557	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 0186 - SCHOOL PENSION DEBT
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$2,190,155	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$1,147,766	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$3,337,921	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$653,252	\$0
7. Taxes to be collected, present year (December settlement)	\$525,473	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$44,000	\$0
b). Total Column B Budget Form 2	\$100,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$1,322,725	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$2,015,196	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$1,095,825	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$3,111,021	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$3,111,021	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$3,111,021	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.1398	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 1214 - CAPITAL PROJECTS (School)
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$12,426,509	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$7,451,764	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$19,878,273	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$2,309,566	\$0
7. Taxes to be collected, present year (December settlement)	\$3,832,975	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$485,057	\$0
b). Total Column B Budget Form 2	\$727,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$7,354,598	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$12,523,675	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$3,000,000	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$15,523,675	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$15,523,675	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$15,523,675	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.6977	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 6301 - TRANSPORTATION
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$7,558,450	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$5,024,500	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$12,582,950	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$1,447,090	\$0
7. Taxes to be collected, present year (December settlement)	\$2,637,278	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$453,567	\$0
b). Total Column B Budget Form 2	\$960,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$5,497,935	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$7,085,015	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$2,000,000	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$9,085,015	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$9,085,015	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$9,085,015	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.4083	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 6302 - BUS REPLACEMENT
County: 20 - Elkhart County
Year: 2014

Net Assessed Value	\$2,225,000,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$1,274,817	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$0	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$1,274,817	\$0
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$150,000	\$0
7. Taxes to be collected, present year (December settlement)	\$354,943	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$41,784	\$0
b). Total Column B Budget Form 2	\$63,500	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$610,227	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$664,590	\$0

Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$750,000	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$1,414,590	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$1,414,590	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$1,414,590	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0636	0.0000

Form Signature

This form is not yet signed.

DEBT WORKSHEET

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0180 - DEBT SERVICE

Name of Issue	Line 2 Due	Line 2 Amount	Line 1 Due	Line 1 Amount	Line 11 Due	Line 11 Amount
Lease Rental of 2003 (Hawthorne/Daly)	12/26/2013	\$430,000	12/26/2014	\$870,000	6/26/2015	\$445,000
Lease Rental of 2004 (Roosevelt)	12/26/2013	\$595,000	12/26/2014	\$1,182,000	6/26/2015	\$603,000
Lease Rental of 2001 (Elkhart Area Career Center)	12/26/2013	\$552,900	12/26/2014	\$1,106,750	6/26/2015	\$553,700
Lease Rental Bonds of 2007 (Pinewood)	12/26/2013	\$325,000	12/26/2014	\$653,000	6/26/2015	\$323,000
Lease Rental Bonds of 2002 (Mark Beck)	12/26/2013	\$650,000	12/26/2014	\$1,303,000	6/26/2015	\$653,000
Lease-Rental of 1999 (Bristol)	8/15/2013	\$747,000	8/15/2014	\$1,448,000	2/15/2015	\$701,000
Lease Rental of 1998 (High Schools)	8/10/2013	\$2,858,000	8/10/2014	\$5,516,000	2/10/2015	\$2,653,000
Lease Rental of 2006 (Riverview)	7/15/2013	\$217,000	7/15/2014	\$431,000	1/15/2015	\$219,000
General Obligation Bonds of 2005 (CSI)	7/15/2013	\$597,000	7/15/2014	\$1,206,300	1/15/2015	\$608,700
Common School Fund Loan (A1567)	7/1/2013	\$27,452	7/1/2014	\$54,510	1/1/2015	\$27,058
Common School Fund Loan -- A1417	7/1/2013	\$26,923	7/1/2014	\$53,451	1/1/2015	\$26,529
Common School Fund Loan --1536	7/1/2013	\$122,344	7/1/2014	\$242,932	1/1/2015	\$120,588
Common School Fund Loan (A1492)	7/1/2013	\$27,535	7/1/2014	\$54,671	1/1/2015	\$27,136
Common School Fund Loan (A1595)	7/1/2013	\$128,597	7/1/2014	\$244,094	1/1/2015	\$121,169
Common School Fund Loan -- A1326	7/1/2013	\$28,557	7/1/2014	\$56,691		
Common School Fund Loan --A1291	7/1/2013	\$34,717	1/1/2014	\$34,545		
First Mortgage Bonds, Series 2013A			8/1/2014	\$112,500	2/1/2015	\$112,500
First Mortgage Bonds, Series 2013C			8/1/2014	\$114,500	2/1/2015	\$114,500
First Mortgage Bonds, Series 2013B			8/1/2014	\$129,000	2/1/2015	\$129,000
Anticipated Debt Service		\$0		\$310,000		\$155,000
Unreimbursed Textbooks		\$200,000		\$200,000		\$0
Interest on Temporary Loans		\$750,000		\$375,000		\$0
TOTALS BY FUND		\$8,318,024		\$15,697,945		\$7,592,880

DEBT WORKSHEET

Selected Year: 2014
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0186 - SCHOOL PENSION DEBT

Name of Issue	Line 2 Due	Line 2 Amount	Line 1 Due	Line 1 Amount	Line 11 Due	Line 11 Amount
Refunding of Pension Bond (2012)	7/20/2013	\$430,461	7/20/2014	\$741,464	1/20/2015	\$370,732
Unrefunded Portion of 2006 Pension Bonds	7/5/2013	\$717,305	7/5/2014	\$1,448,691	1/5/2015	\$725,093
TOTALS BY FUND		\$1,147,766		\$2,190,155		\$1,095,825

Totals by Unit	\$9,465,790	\$17,888,100	\$8,688,705
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Form Signature

This form is not yet signed.

NOTICE TO TAXPAYERS

Complete details of the Capital Projects Fund plan may be seen by visiting the office of this unit of government at the following address: 2720 California Road, Elkhart, IN

Notice is hereby given to taxpayers of Elkhart Community Schools that the proper officers of Elkhart Community Schools will conduct a public hearing on the year 2014 proposed Capital Projects Fund Plan pursuant to IC 20-46-6-11. Following the public hearing, the proper officers of Elkhart Community Schools may adopt the proposed plan as presented or with revisions.

Public Hearing Date: September 10, 2013
 Public Hearing Time: 7:00 PM
 Public Hearing Place: J.C. Rice Educational Services Center, 2720 California Road, Elkhart, IN

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 for approval.

The following is a general outline of the proposed plan:

EXPENDITURES	2014	2015	2016
1) Land Acquisition and Development	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
2) Professional Services	<u>455,500</u>	<u>200,000</u>	<u>245,000</u>
3) Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
4) Building Acquisition, Construction and Improvement	<u>3,639,600</u>	<u>1,162,300</u>	<u>1,187,200</u>
5) Rental of Buildings, Facilities and Equipment	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
6) Purchase of Mobile or Fixed Equipment	<u>773,500</u>	<u>773,500</u>	<u>773,500</u>
7) Emergency Allocation	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
8) Utilities	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
9) Maintenance of Equipment	<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
10) Sports Facility	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
11) Property or Casualty Insurance	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
12) Other Operation and Maintenance of Plant	<u>-</u>	<u>-</u>	<u>-</u>
13) Technology			
Instruction-Related Technology	<u>2,257,500</u>	<u>2,370,375</u>	<u>2,488,894</u>
Admin Tech Services	<u>337,500</u>	<u>354,375</u>	<u>372,094</u>
14) Allocation for Future Projects	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
15) Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>16,426,600</u>	<u>14,823,550</u>	<u>16,029,688</u>

SOURCES AND ESTIMATES OF REVENUE

1) Projected January 1 Cash Balance	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
2) Less: Encumbrances Carried Forward from Previous Year			
3) Estimated Cash Balance Available for Plan (Line 1 minus Line 2)	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
4) Property Tax Revenue	<u>11,700,000</u>	<u>9,100,000</u>	<u>9,305,000</u>
5) Auto Excise, CVET and FIT receipts	<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
6) Other Revenue			
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5 and 6)	<u>16,427,000</u>	<u>14,827,000</u>	<u>16,032,000</u>

This notice contains future allocations for the following projects:

Project - Location	2014	2015	2016
<u>Memorial High School -- Pool renovation/expansion</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
<u> </u>			
<u> </u>			

Future allocations as specified above will be subject to objections during the period stated in the Notice of Adoption to be published at a later date.

TO BE PUBLISHED IN YEARS AFTER THE FIRST YEAR

This notice contains future allocations for the following projects, which have previously been subject to taxpayer objections.

Project - Location	2014	2015	2016
<u>Memorial High School -- Pool renovation/expansion</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
<u> </u>			
<u> </u>			

Future allocations as specified above are not subject to objections during the period stated in the Notice of Adoption to be published at a later date.

NOTICE OF ADOPTION

Notice is hereby given to taxpayers of Elkhart Community Schools that the proper officers of Elkhart Community Schools have established a Capital Projects Fund and adopted a plan under IC 20-46-6-5.

Ten or more taxpayers in the school corporation who will be affected by the plan may file a petition with the County Auditor of Elkhart County, not later than ten (10) days after the publication of this notice, setting forth their objections to the plan. Upon filing of the petition, the County Auditor shall immediately certify the same to the Department of Local Government Finance. The Department will then fix a date and conduct a public hearing on the plan before issuing its approval or disapproval thereof.

The following is a general outline of the adopted plan:

EXPENDITURES	2014	2015	2016
1) Land Acquisition and Development	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
2) Professional Services	<u>455,500</u>	<u>200,000</u>	<u>245,000</u>
3) Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
4) Building Acquisition, Construction and Improvement	<u>3,639,600</u>	<u>1,162,300</u>	<u>1,187,200</u>
5) Rental of Buildings, Facilities and Equipment	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
6) Purchase of Mobile or Fixed Equipment	<u>773,500</u>	<u>773,500</u>	<u>773,500</u>
7) Emergency Allocation	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
8) Utilities	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
9) Maintenance of Equipment	<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
10) Sports Facility	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
11) Property or Casualty Insurance	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
12) Other Operation and Maintenance of Plant	<u>-</u>	<u>-</u>	<u>-</u>
13) Technology			
Instruction-Related Technology	<u>2,257,500</u>	<u>2,370,375</u>	<u>2,488,894</u>
Admin Tech Services	<u>337,500</u>	<u>354,375</u>	<u>372,094</u>
14) Allocation for Future Projects	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
15) Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>16,426,600</u>	<u>14,823,550</u>	<u>16,029,688</u>

SOURCES AND ESTIMATES OF REVENUE			
1) Projected January 1 Cash Balance	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
2) Less: Encumbrances Carried Forward from Previous Year	<u>-</u>	<u>-</u>	<u>-</u>
3) Estimated Cash Balance Available for Plan (Line 1 minus Line 2)	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
4) Property Tax Revenue	<u>11,700,000</u>	<u>9,100,000</u>	<u>9,305,000</u>
5) Auto Excise, CVET and FIT receipts	<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
6) Other Revenue			
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5 and 6)	<u>16,427,000</u>	<u>14,827,000</u>	<u>16,032,000</u>

This notice contains future allocations for the following projects:

Project - Location	2014	2015	2016
<u>Memorial High School -- Pool renovation/expansion</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>

Future allocations as specified above will be subject to objections during the period stated in the Notice of Adoption to be published at a later date.

TO BE PUBLISHED IN YEARS AFTER THE FIRST YEAR

This notice contains future allocations for the following projects, which have previously been subject to taxpayer objections.

Project - Location	2014	2015	2016
<u>Memorial High School -- Pool renovation/expansion</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>

Future allocations as specified above are not subject to objections during the period stated in the Notice of Adoption to be published at a later date.

RESOLUTION TO ADOPT A PLAN
FOR A CAPITAL PROJECTS FUND
(20-2305)

This resolution is adopted by the Board of School Trustees of the Elkhart Community Schools, Elkhart, Elkhart County, Indiana:

WHEREAS, A School Capital Projects Fund has been established; and

WHEREAS, the Board of Trustees is required under I.C. 20-46-6-5 to adopt a plan with respect to the Capital Projects Fund; and

WHEREAS, the Board of Trustees held a public hearing on the capital projects plan on September 10, 2013, at 2720 California Road.

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan for Elkhart Community Schools for the years 2014 through 2018 is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees' plan with respect to the School Capital Projects Fund.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by I.C. 20-40-8-8 for approval.

ADOPTED THIS 24TH DAY OF September 2013.

AYE

NAY

BOARD OF SCHOOL TRUSTEES, ELKHART COMMUNITY SCHOOLS

ATTEST: _____, Secretary
Board of School Trustees, Elkhart Community Schools

**ELKHART
COMMUNITY
SCHOOLS**

**CAPITAL
PROJECTS
PLAN**

2014

19-Sep-13

**2013 Capital Projects Plan
Elkhart Community Schools (2305), Elkhart, Indiana**

CURRENT EXPENDITURES:	2014	2015	2016	2017	2018
Land Acquisition and Development	100,000	100,000	100,000	100,000	100,000
Professional Services	455,500	200,000	245,000	200,000	200,000
Education Specifications Development	0	0	0	0	0
Building Acquisition, Construction, and Improvement	3,639,600	1,162,300	1,187,200	1,168,700	1,184,800
Rental of Buildings, Grounds and Equipment	925,000	925,000	925,000	925,000	925,000
Purchase of Mobile or Fixed Equipment	773,500	773,500	773,500	773,500	773,500
Emergency Allocation	250,000	250,000	250,000	250,000	250,000
Utilities	2,482,000	2,482,000	2,482,000	2,482,000	2,482,000
Maintenance of Equipment	826,000	826,000	826,000	826,000	826,000
School Sports Facility	200,000	200,000	200,000	200,000	200,000
Property or Casualty Insurance	180,000	180,000	180,000	180,000	180,000
Other Operation and Maintenance of Plant Technology	0	0	0	0	0
Instruction--Related Technology	2,257,500	2,370,375	2,488,894	2,613,338	2,744,005
Admin Tech Services	337,500	354,375	372,094	390,698	410,233
Subtotal Expenditures	12,426,600	9,823,550	10,029,688	10,109,237	10,275,539
Allocation for Future Projects	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Transfer From One Fund to Another	0	0	0	0	0
Total Expenditures, Allocations & Transfers	16,426,600	14,823,550	16,029,688	17,109,237	18,275,539
SOURCES AND ESTIMATES OF REVENUE:	2014	2015	2016	2017	2018
Projected January 1, 2014 Cash Balance	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Less encumbrances carried forward from previous year	0	0	0	0	0
Estimated cash balance available for plan (Line 1 minus Line 2)	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Property Tax Revenue	11,700,000	9,100,000	9,305,000	9,385,000	9,550,000
Auto excise, CVET and FIT receipts	727,000	727,000	727,000	727,000	727,000
Other revenue (interest income)	0	0	0	0	0
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5, 6)	16,427,000	14,827,000	16,032,000	17,112,000	18,277,000
ESTIMATED PROPERTY TAX RATE TO FUND PLAN:	0.5200	0.4044	0.4136	0.4171	0.4244
BASED UPON AN ASSESSED VALUATION OF:	2,250,000,000				

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Beardsley Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1980</u>
Current Value	<u>9,473,036</u>	Acreage	<u>9</u>
Number of Classrooms	<u>28</u>	Student Capacity	<u>560</u>
Square Footage	<u>60,200</u>	Current Capacity	<u>560</u>

Enrollment History:

2010-2011	<u>405</u>
2009-2010	<u>403</u>
2008-2009	<u>407</u>
2007-2008	<u>475</u>
2006-2007	<u>504</u>

Detailed Evaluation of Building Conditions:

Building is structurally sound, good to excellent. A five-classroom addition was completed in September 1996

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>37,500</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Open, Clean, Check Boilers			<u>1,200</u>		<u>1,200</u>
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
Roof Replacement	<u>375,000</u>				
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>449,350</u>	<u>34,850</u>	<u>38,050</u>	<u>34,850</u>	<u>34,850</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>449,350</u>	<u>34,850</u>	<u>38,050</u>	<u>34,850</u>	<u>34,850</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Beck Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>2003</u>
Current Value	<u>16,177,808</u>	Acreage	<u>8</u>
Number of Classrooms	<u>32</u>	Student Capacity	<u>640</u>
Square Footage	<u>90,495</u>	Current Capacity	<u>640</u>

Enrollment History:

2010-2011	<u>446</u>
2009-2010	<u>474</u>
2008-2009	<u>474</u>
2007-2008	<u>528</u>
2006-2007	<u>465</u>

Detailed Evaluation of Building Conditions:

Construction of the new building was completed in Fall 2003. The building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	8,000	8,000	8,000	8,000	8,000
Recalibrate Temperature Controls	2,000		2,000		2,000
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	1,100	1,100	1,100	1,100	1,100
Energy Management System Maintenance	750	750	750	750	750
Roof Replacement					
Video Distance Learning Services	2,000	2,000	2,000	2,000	2,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	17,000	17,000	17,000	17,000	17,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	1,000	1,000	1,000	1,000	1,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	5,000	5,000	5,000	5,000	5,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	36,850	34,850	36,850	34,850	36,850
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	36,850	34,850	36,850	34,850	36,850

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Bristol Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1957</u>
Current Value	<u>15,856,184</u>	Acreage	<u>15</u>
Number of Classrooms	<u>34</u>	Student Capacity	<u>680</u>
Square Footage	<u>96,456</u>	Current Capacity	<u>680</u>

Enrollment History:

2010-2011	<u>572</u>
2009/2010	<u>510</u>
2008-2009	<u>503</u>
2007-2008	<u>493</u>
2006-2007	<u>498</u>

Detailed Evaluation of Building Conditions:

Renovation/addition projects were completed in 1980 and 2000. The building is in excellent condition.

Five-Year Plan for This Site:

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>34,850</u>	<u>36,850</u>	<u>34,850</u>	<u>36,850</u>	<u>34,850</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>34,850</u>	<u>36,850</u>	<u>34,850</u>	<u>36,850</u>	<u>34,850</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Cleveland Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1937</u>
Current Value	<u>13,127,474</u>	Acreage	<u>13</u>
Number of Classrooms	<u>34</u>	Student Capacity	<u>680</u>
Square Footage	<u>90,482</u>	Current Capacity	<u>680</u>

Enrollment History:

2010-2011	<u>675</u>
2009-2010	<u>682</u>
2008-2009	<u>674</u>
2007-2008	<u>654</u>
2006-2007	<u>724</u>

Detailed Evaluation of Building Conditions:

Renovations were completed in 1980 and 1996. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>38,300</u>	<u>40,300</u>	<u>38,300</u>	<u>40,300</u>	<u>40,300</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>38,300</u>	<u>40,300</u>	<u>38,300</u>	<u>40,300</u>	<u>40,300</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Daly Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1949</u>
Current Value	<u>15,359,925</u>	Acreage	<u>10</u>
Number of Classrooms	<u>34</u>	Student Capacity	<u>680</u>
Square Footage	<u>81,267</u>	Current Capacity	<u>680</u>

Enrollment History:

2010-2011	<u>521</u>
2009-2010	<u>439</u>
2008-2009	<u>440</u>
2007-2008	<u>496</u>
2006-2007	<u>520</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project was completed in 1981. Six-classroom addition completed in 1989. Air conditioning and two-classroom addition was completed in 1997. Classroom addition/renovation project was completed in Fall 2004. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	8,000	8,000	8,000	8,000	8,000
Recalibrate Temperature Controls	2,000		2,000		2,000
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	1,100	1,100	1,100	1,100	1,100
Energy Management System Maintenance	750	750	750	750	750
Roof Replacement					
Video Distance Learning Services	2,000	2,000	2,000	2,000	2,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	17,000	17,000	17,000	17,000	17,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	1,000	1,000	1,000	1,000	1,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	5,000	5,000	5,000	5,000	5,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	36,850	34,850	36,850	34,850	36,850
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	36,850	34,850	36,850	34,850	36,850

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Eastwood Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1962</u>
Current Value	<u>13,315,476</u>	Acreage	<u>25</u>
Number of Classrooms	<u>33</u>	Student Capacity	<u>660</u>
Square Footage	<u>79,122</u>	Current Capacity	<u>660</u>

Enrollment History:

2010-2011	<u>513</u>
2009-2010	<u>546</u>
2008-2009	<u>597</u>
2007-2008	<u>582</u>
2006-2007	<u>606</u>

Detailed Evaluation of Building Conditions:

Major renovation/addition project was completed in Fall 1993. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>10,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement	<u>85,000</u>				
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>132,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>132,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Feeser Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1954</u>
Current Value	<u>13,767,099</u>	Acreage	<u>15</u>
Number of Classrooms	<u>33</u>	Student Capacity	<u>700</u>
Square Footage	<u>82,900</u>	Current Capacity	<u>700</u>

Enrollment History:

2010-2011	<u>627</u>
2009-2010	<u>648</u>
2008-2009	<u>667</u>
2007-2008	<u>708</u>
2006-2007	<u>673</u>

Detailed Evaluation of Building Conditions:

A building renovation and classroom addition project was completed in Fall 1995. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Hawthorne Elementary School

Grades Housed (or other use)	<u>3-6</u>	Date of Occupancy	<u>1929</u>
Current Value	<u>15,352,695</u>	Acreage	<u>12</u>
Number of Classrooms	<u>38</u>	Student Capacity	<u>760</u>
Square Footage	<u>92,378</u>	Current Capacity	<u>760</u>

Enrollment History:

2010-2011	<u>537</u>
2009-2010	<u>566</u>
2008-2009	<u>579</u>
2007-2008	<u>621</u>
2006-2007	<u>596</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project completed in 1980. Four-classroom addition completed in 1994. Air conditioning added in 1995. Finishes, walls, and carpeting updated in 1995. Addition/renovation project completed in Fall 2004. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>25,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers			<u>1,200</u>		
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Carpet replacement, upgrade finishes	<u>175,000</u>				
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>235,100</u>	<u>37,100</u>	<u>36,300</u>	<u>37,100</u>	<u>35,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>235,100</u>	<u>37,100</u>	<u>36,300</u>	<u>37,100</u>	<u>35,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Monger Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1980</u>
Current Value	<u>9,555,110</u>	Acreage	<u>5</u>
Number of Classrooms	<u>26</u>	Student Capacity	<u>520</u>
Square Footage	<u>58,857</u>	Current Capacity	<u>520</u>

Enrollment History:

2010-2011	<u>378</u>
2009-2010	<u>406</u>
2008-2009	<u>407</u>
2007-2008	<u>423</u>
2006-2007	<u>461</u>

Detailed Evaluation of Building Conditions:

Air conditioning project was completed in Spring 1997. Seven-classroom addition completed in Winter 2000. Two portable classrooms on site. Building is in good to excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	8,000	8,000	8,000	8,000	8,000
Recalibrate Temperature Controls	2,000		2,000		2,000
Open, Clean, Check Boilers					
Replace Boiler/Chiller System					
Maintenance on Air Conditioning System	1,100	1,100	1,100	1,100	1,100
Energy Management System Maintenance	750	750	750	750	750
Roof Replacement					
Video Distance Learning Services	2,000	2,000	2,000	2,000	2,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	17,000	17,000	17,000	17,000	17,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	1,000	1,000	1,000	1,000	1,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	5,000	5,000	5,000	5,000	5,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	36,850	34,850	36,850	34,850	36,850
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	36,850	34,850	36,850	34,850	36,850

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Osoyo Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1991</u>
Current Value	<u>13,379,131</u>	Acreage	<u>13</u>
Number of Classrooms	<u>32</u>	Student Capacity	<u>660</u>
Square Footage	<u>82,340</u>	Current Capacity	<u>660</u>

Enrollment History:

2010-2011	<u>614</u>
2009-2010	<u>617</u>
2008-2009	<u>654</u>
2007-2008	<u>662</u>
2006-2007	<u>668</u>

Detailed Evaluation of Building Conditions:

Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>43,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Open, Clean, Check Boilers			<u>1,200</u>		
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement	<u>430,000</u>				
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>512,600</u>	<u>37,600</u>	<u>40,800</u>	<u>37,600</u>	<u>39,600</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>512,600</u>	<u>37,600</u>	<u>40,800</u>	<u>37,600</u>	<u>39,600</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Pinewood Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1969</u>
Current Value	<u>12,347,507</u>	Acreage	<u>12</u>
Number of Classrooms	<u>38</u>	Student Capacity	<u>760</u>
Square Footage	<u>88,333</u>	Current Capacity	<u>760</u>

Enrollment History:

2010-2011	<u>718</u>
2009-2010	<u>728</u>
2008-2009	<u>742</u>
2007-2008	<u>699</u>
2006-2007	<u>699</u>

Detailed Evaluation of Building Conditions:

Six-classroom addition completed in Fall 1997. Classroom addition/renovation project was completed in Fall 2008. Building is in excellent condition.

Five-Year Plan for This Site:

	<u>2013</u>	<u>2014</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>37,600</u>	<u>39,600</u>	<u>37,600</u>	<u>39,600</u>	<u>37,600</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>37,600</u>	<u>39,600</u>	<u>37,600</u>	<u>39,600</u>	<u>37,600</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Riverview Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1950</u>
Current Value	<u>10,760,016</u>	Acreage	<u>8</u>
Number of Classrooms	<u>28</u>	Student Capacity	<u>560</u>
Square Footage	<u>69,000</u>	Current Capacity	<u>560</u>

Enrollment History:

2010-2011	<u>336</u>
2009-2010	<u>345</u>
2008-2009	<u>376</u>
2007-2008	<u>339</u>
2006-2007	<u>356</u>

Detailed Evaluation of Building Conditions:

Addition/renovation project completed in 1985. Air condition project completed in 1997. Classroom addition/renovation project was completed in Fall 2007. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Open, Clean, Check Boilers				<u>1,200</u>	
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>34,850</u>	<u>32,850</u>	<u>34,850</u>	<u>34,050</u>	<u>34,850</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>34,850</u>	<u>32,850</u>	<u>34,850</u>	<u>34,050</u>	<u>34,850</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Roosevelt Elementary School

Grades Housed (or other use)	<u>K-2</u>	Date of Occupancy	<u>2006</u>
Current Value	<u>17,085,489</u>	Acreage	<u>10</u>
Number of Classrooms	<u>41</u>	Student Capacity	<u>820</u>
Square Footage	<u>104,093</u>	Current Capacity	<u>820</u>

Enrollment History:

2010-2011	<u>620</u>
2009-2010	<u>485</u>
2008-2009	<u>522</u>
2007-2008	<u>504</u>
2006-2007	<u>505</u>

Detailed Evaluation of Building Conditions:

Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Open, Clean, Check Boilers				<u>1,200</u>	
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement					
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>36,300</u>	<u>37,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>36,300</u>	<u>37,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Woodland Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1969</u>
Current Value	<u>10,965,599</u>	Acreage	<u>12</u>
Number of Classrooms	<u>28</u>	Student Capacity	<u>560</u>
Square Footage	<u>73,941</u>	Current Capacity	<u>560</u>

Enrollment History:

2010-2011	<u>611</u>
2009-2010	<u>446</u>
2008-2009	<u>400</u>
2007-2008	<u>429</u>
2006-2007	<u>462</u>

Detailed Evaluation of Building Conditions:

Classroom addition/renovation project completed in Winter 1998. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>5,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Recalibrate Temperature Controls		<u>2,000</u>		<u>2,000</u>	
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Roof Replacement	<u>35,000</u>				
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>75,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>75,100</u>	<u>37,100</u>	<u>35,100</u>	<u>37,100</u>	<u>35,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: North Side Middle School

Grades Housed (or other use)	<u>7-8</u>	Date of Occupancy	<u>1952</u>
Current Value	<u>20,883,615</u>	Acreage	<u>22</u>
Number of Classrooms	<u>56</u>	Student Capacity	<u>784</u>
Square Footage	<u>152,757</u>	Current Capacity	<u>784</u>

Enrollment History:

2010-2011	<u>635</u>
2009-2010	<u>625</u>
2008-2009	<u>675</u>
2007-2008	<u>700</u>
2006-2007	<u>694</u>

Detailed Evaluation of Building Conditions:

Addition/renovation project completed in 1988-89. Air conditioning project completed in 1996. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services			25,000		
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	17,250	17,250	17,250	17,250	17,250
Recalibrate Temperature Controls	3,100		3,100		3,100
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	1,200	1,200	1,200	1,200	1,200
Energy Management System Maintenance	1,000	1,000	1,000	1,000	1,000
Maintenance on Gym Bleachers	1,750	1,750	1,750	1,750	1,750
Install Chiller Unit					
Roof Replacement					
Video Distance Learning Services	3,000	3,000	3,000	3,000	3,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	21,000	21,000	21,000	21,000	21,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	2,000	2,000	2,000	2,000	2,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	7,000	7,000	7,000	7,000	7,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	57,300	54,200	82,300	54,200	57,300
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	57,300	54,200	82,300	54,200	57,300

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Pierre Moran Middle School

Grades Housed (or other use)	<u>7-8</u>	Date of Occupancy	<u>1962</u>
Current Value	<u>25,432,243</u>	Acreage	<u>30</u>
Number of Classrooms	<u>53</u>	Student Capacity	<u>742</u>
Square Footage	<u>143,050</u>	Current Capacity	<u>742</u>

Enrollment History:

2010-2011	<u>611</u>
2009-2010	<u>626</u>
2008-2009	<u>635</u>
2007-2008	<u>627</u>
2006-2007	<u>645</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project completed in 1988-89. Air conditioning project completed in 1996. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>25,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>
Recalibrate Temperature Controls	<u>3,100</u>		<u>3,100</u>		<u>3,100</u>
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Maintenance on Gym Bleachers					
Replace Boilers					
Roof Replacement	<u>250,000</u>				
Video Distance Learning Services	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>330,550</u>	<u>52,450</u>	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>330,550</u>	<u>52,450</u>	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: West Side Middle School

Grades Housed (or other use)	<u>7-8</u>	Date of Occupancy	<u>1959</u>
Current Value	<u>23,877,697</u>	Acreage	<u>28</u>
Number of Classrooms	<u>53</u>	Student Capacity	<u>742</u>
Square Footage	<u>142,522</u>	Current Capacity	<u>742</u>

Enrollment History:

2010-2011	<u>656</u>
2009-2010	<u>644</u>
2008-2009	<u>682</u>
2007-2008	<u>645</u>
2006-2007	<u>667</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project completed in 1988-89. Air conditioning project completed in 1996. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>
Recalibrate Temperature Controls	<u>3,100</u>		<u>3,100</u>		<u>3,100</u>
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Maintenance on Gym Bleachers					
Replace Boilers					
Roof Replacement					
Video Distance Learning Services	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>	<u>52,450</u>	<u>55,550</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev: 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Central High School

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1966</u>
Current Value	<u>81,088,944</u>	Acreage	<u>89</u>
Number of Classrooms	<u>192</u>	Student Capacity	<u>1,900</u>
Square Footage	<u>419,417</u>	Current Capacity	<u>1,900</u>

Enrollment History:

2010-2011	<u>1,804</u>
2009-2010	<u>1,844</u>
2008-2009	<u>1,840</u>
2007-2008	<u>1,878</u>
2006-2007	<u>1,834</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project completed in 2000. A project which included the relocation of various athletic fields and areas, and an expansion of the main parking area was completed in Fall 2007. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	60,000				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	30,000	30,000	30,000	30,000	30,000
Recalibrate Temperature Controls	4,750	4,750	4,750	4,750	4,750
Open, Clean, Check Boilers	1,250	1,250	1,250	1,250	1,250
Maintenance on Air Conditioning System	2,500	2,500	2,500	2,500	2,500
Energy Management System Maintenance	1,500	1,500	1,500	1,500	1,500
HVAC System Modifications to Pool Area	300,000				
Roof Replacement	300,000				
Video Distance Learning Services	4,000	4,000	4,000	4,000	4,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	60,000	60,000	60,000	60,000	60,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	3,000	3,000	3,000	3,000	3,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	16,000	16,000	16,000	16,000	16,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	783,000	123,000	123,000	123,000	123,000
Allocation for Future Projects					
Transfer Front One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	783,000	123,000	123,000	123,000	123,000

Additional Comments Regarding This Site:

The Central pool facility will require significant mechanical system and/or facility upgrades, replacements, and/or improvements in order for this facility to remain operational for the foreseeable future.

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Memorial High School

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1972</u>
Current Value	<u>74,788,827</u>	Acreage	<u>90</u>
Number of Classrooms	<u>177</u>	Student Capacity	<u>1,900</u>
Square Footage	<u>426,256</u>	Current Capacity	<u>1,900</u>

Enrollment History:

2010-2011	<u>1856</u>
2009-2010	<u>1,860</u>
2008-2009	<u>1,859</u>
2007-2008	<u>1,894</u>
2006-2007	<u>1,931</u>

Detailed Evaluation of Building Conditions:

Addition/renovation project completed in 2000. Building is in excellent condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services			20,000		
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	30,000	30,000	30,000	30,000	30,000
Recalibrate Temperature Controls	4,750	4,750	4,750	4,750	4,750
Open, Clean, Check Boilers	1,250	1,250	1,250	1,250	1,250
Maintenance on Air Conditioning System	2,500	2,500	2,500	2,500	2,500
Energy Management System Maintenance	1,500	1,500	1,500	1,500	1,500
Commissary Equipment Repair	35,000	35,000	35,000	35,000	35,000
Pool Renovation/Expansion					
Roof Replacement					
Video Distance Learning Services	4,000	4,000	4,000	4,000	4,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	60,000	60,000	60,000	60,000	60,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	3,000	3,000	3,000	3,000	3,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology	16,000	16,000	16,000	16,000	16,000
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>158,000</u>	<u>158,000</u>	<u>178,000</u>	<u>158,000</u>	<u>158,000</u>
Allocation for Future Projects (Pool Renovation/Expansion)	4,000,000	5,000,000	6,000,000	7,000,000	7,000,000
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>4,158,000</u>	<u>5,158,000</u>	<u>6,178,000</u>	<u>7,158,000</u>	<u>7,158,000</u>

Additional Comments Regarding This Site:

Pool facility will require significant improvement in the near future to address limitations of the existing facility (pool depth does not meet current safety standards, deck area is undersized creating safety hazards). This plan includes an allocation for a future improvement project to renovate and expand the existing pool facility. The timing of this project is indefinite at this time, as a result of property tax shortfalls that limit the ability of ECS to accumulate the necessary funding to support this project.

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Elkhart Area Career Center

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1971</u>
Current Value	<u>31,654,375</u>	Acreage	<u>15</u>
Number of Classrooms	<u>32</u>	Student Capacity	<u>900</u>
Square Footage	<u>204,716</u>	Current Capacity	<u>900</u>

Enrollment History:

2010-2011	<u>n/a</u>
2009-2010	<u>n/a</u>
2008-2009	<u>n/a</u>
2007-2008	<u>n/a</u>
2006-2007	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Addition/renovation project completed in Fall 2003. Building will require tuck-pointing in the near future. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Joint Caulking					
WVPE Improvements	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Recalibrate Temperature Controls	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Energy Management System Maintenance	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Repair	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Video Distance Learning Services	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Rental of Bldgs., Grounds and Equipment	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
Purchase of Mobile or Fixed Equipment					
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment					
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>	<u>975,750</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Transportation

Grades Housed (or other use)	<u>Transportation facility</u>	Date of Occupancy	<u>1971</u>
Current Value	<u>1,049,066</u>	Acreage	<u></u>
Number of Classrooms	<u>n/a</u>	Student Capacity	<u>n/a</u>
Square Footage	<u>11,754</u>	Current Capacity	<u>n/a</u>

Enrollment History:

2010-2011	<u>n/a</u>
2009-2010	<u>n/a</u>
2008-2009	<u>n/a</u>
2007-2008	<u>n/a</u>
2006-2007	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Office structure replaced in 1995. Driver's lounge renovated in 1995. Additional parking and access road completed in 1995. Additional driver restrooms added in 2000. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2017
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Recalibrate Temperature Controls					
Open, Clean, Check Boilers					
Maintenance on Air Conditioning System					
Energy Management System Maintenance					
Roof Replacement					
Video Distance Learning Services					
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment					
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment					
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Rice Educational Services Center

Grades Housed (or other use)	<u>Admin Building</u>	Date of Occupancy	<u>1971</u>
Current Value	<u>5,145,559</u>	Acreage	<u>3</u>
Number of Classrooms	<u>n/a</u>	Student Capacity	<u>n/a</u>
Square Footage	<u>32,217</u>	Current Capacity	<u>n/a</u>

Enrollment History:

2010-2011	<u>n/a</u>
2009-2010	<u>n/a</u>
2008-2009	<u>n/a</u>
2007-2008	<u>n/a</u>
2006-2007	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Tuck-pointing will be required in the near future. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Professional Services	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Joint Caulking					
Energy Education, Inc. Contract Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Energy Management System Maintenance					
Video Distance Learning Services	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Rental of Bldgs., Facilities and Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Purchase of Mobile or Fixed Equipment	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utility Services	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
Maintenance of Equipment	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
School Sports Facility	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Property or Casualty Insurance	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
Other Operation and Maintenance of Plant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Technology					
Instruction -- Related Technology	<u>2,257,500</u>	<u>2,370,375</u>	<u>2,488,894</u>	<u>2,613,338</u>	<u>2,744,005</u>
Administrative Technology Services	<u>337,500</u>	<u>354,375</u>	<u>372,094</u>	<u>390,698</u>	<u>410,233</u>
SUBTOTAL EXPENDITURES	<u>6,451,750</u>	<u>6,579,500</u>	<u>6,717,738</u>	<u>6,858,787</u>	<u>7,010,989</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>6,451,750</u>	<u>6,579,500</u>	<u>6,717,738</u>	<u>6,858,787</u>	<u>7,010,989</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Building Services

Grades Housed (or other use)	<u>Bldg. Services/Warehouse</u>	Date of Occupancy	<u>1977</u>
Current Value	<u>1,460,195</u>	Acreage	<u>3</u>
Number of Classrooms	<u>n/a</u>	Student Capacity	<u>n/a</u>
Square Footage	<u>4,800</u>	Current Capacity	<u>n/a</u>

Enrollment History:

2010-2011	<u>n/a</u>
2009-2010	<u>n/a</u>
2008-2009	<u>n/a</u>
2007-2008	<u>n/a</u>
2006-2007	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Most of Building Services operations have been shifted to the Kent Street facility. This building is currently up for sale. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services	<u>50,000</u>				
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Maintenance, Safety Check Operable Backboards			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
System-wide Gas Line Inspection	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
System-wide AHERA Survey, Reinspection	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Computer Electrical Requirements	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
System-wide AHERA Operations/Maintenance	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
AHERA 3-year Reinspection and Update					
Maintenance on Energy Management System	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
System-wide Electrostatic Painting	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Backflow Prevention Inspection	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
System-wide Grounds, Landscaping, Irrigation, Playground Maint.	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
System-wide Security Modifications	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
System-wide Air Quality Testing	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
System-wide Countertop Replacement	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
System-wide Painting	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Lighting System Upgrades	<u>500,000</u>				
Energy Efficiency Improvements					
Energy Management System Upgrades	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>1,879,000</u>	<u>1,329,000</u>	<u>1,333,000</u>	<u>1,333,000</u>	<u>1,333,000</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,879,000</u>	<u>1,329,000</u>	<u>1,333,000</u>	<u>1,333,000</u>	<u>1,333,000</u>

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Tipton Street Center

Grades Housed (or other use)	<u>7-12</u>	Date of Occupancy	<u>1952; 2001 by ECS</u>
Current Value	<u>3,166,566</u>	Acreage	<u>3</u>
Number of Classrooms	<u>4</u>	Student Capacity	<u>n/a</u>
Square Footage	<u>14,028</u>	Current Capacity	<u>n/a</u>

Enrollment History:

2010-2011	<u>n/a</u>
2009-2010	<u>n/a</u>
2008-2009	<u>n/a</u>
2007-2008	<u>n/a</u>
2006-2007	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Original construction in 1952, with an addition in 1970, and renovations from 1983-1990. Building is in good condition.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Building Modifications	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Recalibrate Temperature Controls	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
Maintenance on Air Conditioning System	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Energy Management System Maintenance	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment					
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utilities (Maintenance of Buildings)					
Maintenance of Equipment					
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>29,100</u>	<u>27,100</u>	<u>29,100</u>	<u>27,100</u>	<u>29,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>29,100</u>	<u>27,100</u>	<u>29,100</u>	<u>27,100</u>	<u>29,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
19-Sep-13

School No. 2305

Plan Detail:

Site: Kent Street

Grades Housed (or other use)	<u>Bldg. Serv/Transpo facility</u>	Date of Occupancy	<u>2007 (ECS)</u>
Current Value	<u>3,468,465</u>	Acreage	<u>8</u>
Number of Classrooms	<u>n/a</u>	Student Capacity	<u>n/a</u>
Square Footage	<u>103,302</u>	Current Capacity	<u>n/a</u>

Detailed Evaluation of Building Conditions:

Buildings are in generally good condition. Modifications to a Transportation garage, and Bldg. Services warehouse were made soon after ECS acquired the property in 2007.

Five-Year Plan for This Site:

	2014	2015	2016	2017	2018
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Building Modifications	50,000	50,000	50,000	50,000	50,000
Recalibrate Temperature Controls					
Joint Caulking					
Energy Education, Inc. Contract Cost					
Energy Management System Maintenance					
Roof Replacement					
Video Distance Learning Services					
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment					
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utility Services					
Maintenance of Equipment					
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	50,000	50,000	50,000	50,000	50,000
Expansion/Renovation to ESC Struction					
New Construction or Addition for Grade 6 Shst to MS Program					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	50,000	50,000	50,000	50,000	50,000

Additional Comments Regarding This Site:

NOTICE TO TAXPAYERS

Complete details of the Bus Replacement Fund plan may be seen by visiting the office of this unit of government at the following address: 2720 California Road, Elkhart, IN.

Notice is hereby given to taxpayers of Elkhart Community Schools that the proper officers of Elkhart Community Schools will conduct a public hearing on the year 2014 proposed Bus Replacement Fund Plan pursuant to IC 20-46-5-6.1. Following the public hearing, the proper officers of Elkhart Community Schools may adopt the proposed plan as presented or with revisions.

Public Hearing Date: September 10, 2013

Public Hearing Time: 7:00 PM

Public Hearing Place: J.C. Rice Educational Services Center, 2720 California Road, Elkhart, IN

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 for approval.

The following is a general outline of the proposed plan:

<u>Year</u>	<u>No. of Buses Owned</u>	<u>No. of Buses to be Replaced</u>	<u>Total Estimated Replacement Cost</u>
2014	137	12	1,274,817
2015	137	11	1,250,502
2016	137	11	1,419,792
2017	137	11	1,460,737
2018	137	11	1,565,319
2019	137	11	1,779,284
2020	137	11	1,743,160
2021	137	11	2,045,873
2022	137	12	2,134,155
2023	137	12	2,125,480
2024	137	12	2,300,865
2025	137	12	2,349,319

SOURCES AND ESTIMATES OF REVENUE

	2014
1) Projected January 1 Cash Balance	-
2) Less: Encumbrances Carried Forward from Previous Year	-
3) Estimated Cash Balance Available for Plan (Line 1 minus Line 2)	-
4) Property Tax Revenue	1,414,590
5) Auto Excise, CVET and FIT receipts	63,500
6) Other Revenue	-
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5 and 6)	1,478,090

RESOLUTION TO ADOPT THE YEAR 2014
BUS REPLACEMENT PLAN
(20-2305)

This resolution is adopted by the Board of School Trustees of the Elkhart Community Schools, Elkhart, Elkhart County, Indiana:

Whereas a School Bus Replacement Plan has been established; and

Whereas the Board of School Trustees is required under I.C. 20-46-5 to adopt a plan with respect to the School Bus Replacement; and

Whereas the Board of School Trustees held a public hearing on the plan on the 10th day of September, 2013, at 2720 California Road, Elkhart, Indiana;

THEREFORE, BE IT RESOLVED, by the Board of School Trustees that the plan entitled School Bus Replacement Plan for the years 2014 through 2025, is hereby incorporated by reference into this resolution, and is adopted as the Board of School Trustees' plan with respect to the School Bus Replacement Plan.

BE IT FURTHER RESOLVED, that the Board of School Trustees shall submit a certified copy of this resolution (including the adopted plan and the Calculation Worksheet) to the Department of Local Government as required by I.C. 20-40-7 for approval.

ADOPTED THIS 24TH DAY OF SEPTEMBER, 2013.

AYE

NAY

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

BOARD OF SCHOOL TRUSTEES, ELKHART COMMUNITY SCHOOLS

ATTEST: _____, Secretary
Board of School Trustees, Elkhart Community Schools

ELKHART COMMUNITY SCHOOLS

RESOLUTION TO REDUCE PROPOSED BUDGET

- (Reduces total budget estimate, Budget Form 4B, Line 1 – 2014)
- (Reduces necessary expenditures, Jul 1-Dec 31, Budget Form 4B, Line 2 – 2013)
- (Reduces Operating Balance, Budget Form 4B, Line 11)
- (Reduces Net Amount to be Raised, Budget Form 4B, Line 16)
- (Reduces Net Tax Rate, Budget Form 4B, Line 17)

WHEREAS, it may be necessary to make reductions in certain existing appropriations, and reductions in the proposed budget estimate, operating balance, net amount to be raised, and/or net tax rates, and

WHEREAS, the exact amount of such reductions will be determined through the budget approval process conducted by the Indiana Department of Local Government Finance.

NOW, THEREFORE, BE IT RESOLVED:

- (1) The Treasurer is authorized to reduce Budget Form 4B, Lines 1, 2, 11, 16, and 17 in the amounts determined to be necessary through the DLGF budget approval process.
- (2) Said reductions are understood to modify figures and amounts referenced in other budget documents, including Budget Form 3 (Notice to Taxpayers), and Budget Form 4 (Resolution for Appropriations and Tax Rates).
- (3) The Treasurer is directed to report on the amount of reduction(s) at a regular meeting of the Board of School Trustees.

ADOPTED THIS 24th DAY OF September, 2013:

AYE

NAY

BOARD OF SCHOOL TRUSTEES

ATTEST: _____
Secretary, Board of School Trustees

Elkhart Community Schools

Elkhart County, Indiana

TAX NEUTRALITY RESOLUTION

WHEREAS, Indiana Code 20-48-1-2, as originally enacted, provided that each year that a pension debt service levy is needed for purposes of funding retirement or severance liabilities, a school corporation must reduce the total property tax levy for the school corporation's transportation, school bus replacement, capital projects, art association and historical society funds in an amount equal to the property tax levy needed for the pension debt service;

WHEREAS, IC 20-48-1-2 has subsequently been amended by Section 27 of HEA 1192 (2012) and Section 20 of HEA 517 (2013) to allow school corporations with retirement or severance bond liability to reduce the amount of the tax neutrality reduction otherwise required;

WHEREAS, IC 20-48-1-2 now authorizes school corporations to reduce the amount of the tax neutrality reduction by specified percentages in budget years 2014, 2015, 2016, and 2017 upon the adoption of a resolution;

WHEREAS, absent modification of the full tax neutrality reduction, the ability of Elkhart Community Schools to fulfill the purposes of its Capital Projects Fund and School Bus Replacement Fund would be significantly impaired due to reduction in the certified levies of such funds;

THEREFORE, BE IT RESOLVED BY THE BOARD OF SCHOOL TRUSTEES OF ELKHART COMMUNITY SCHOOLS that the tax neutrality adjustment percentage for property taxes first due and payable for the years 2014 through 2017 be as follows:

<u>Year</u>	<u>Adjustment Percentage</u>
2014	25%
2015	25%
2016	50%
2017	75%

The Executive Director of Support Services is authorized to allocate the balance of such levy adjustment between the Capital Projects Fund, the Transportation Operating Fund, and the Bus Replacement Fund for any budget year in which an adjustment is necessary.

Adopted this _____ day of September, 2013

AYE

NAY

Attest: _____
Secretary of Board of Trustees

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

**2014 BUDGET GOALS
RESOLUTION**

WHEREAS, IC 21-10-3 has established a process whereby public school corporation expenditures will be categorized into the following classifications:

- (1) Student academic achievement;
- (2) Student instructional support;
- (3) Overhead and operational; and
- (4) Non-operational;

WHEREAS, the intent of IC 21-10-3 was to encourage school corporations to review their budgetary priorities, and to increase expenditures that impact student academic achievement;

WHEREAS, the State of Indiana average percentage of expenditure for academic achievement and student instructional support for fiscal year 2011 (the most recent year for which this calculation has been done) was 58.6;

WHEREAS, Elkhart Community School's percentage of expenditure for academic achievement and student instructional support for fiscal year 2011 was 63.8;

WHEREAS, IC 21-10-3-6 requires that each governing body establish a goal of increasing the school corporation's allocation of taxpayer resources that go directly to support student instruction and learning in light of the unique circumstances present in the school corporation for each school year;

NOW, THEREFORE, BE IT RESOLVED THAT Elkhart Community Schools shall strive to achieve a percentage of expenditure for academic achievement and student instructional support during fiscal year 2014 that is equal to 63.8%, or greater.

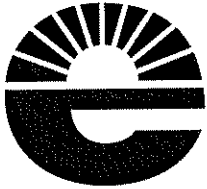
ADOPTED this 24th day of September, 2013

AYE

NAY

BOARD OF SCHOOL TRUSTEES
ELKHART COMMUNITY SCHOOLS

ATTEST: _____
Secretary, Board of School Trustees




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HIGH ABILITY OFFICE
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5935 / 5556 fax
www.elkhart.k12.in.us

DATE: September 16, 2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Faith Schultz 
High Ability Department

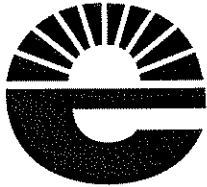
RE: Grant Application

Amy Marschand, Director of High Ability for Indiana, has communicated that the High Ability Grant will be offered this year. She projects the offer to come in early October. The grant amount will likely stay about the same at \$72,351.00. This amount assumes our student numbers are the same as last year's numbers.

This grant will be used for purchasing materials and securing personnel to continue to operate the high ability programs within the Elkhart Community School Corporation.

I am requesting approval from the Board of School Trustees to submit this grant.

Faith S. Schultz
Supervisor of High Ability




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HIGH ABILITY OFFICE
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5935 / 5556 fax
www.elkhart.k12.in.us

DATE: September 16, 2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Faith S. Schultz 
High Ability Department

RE: Grant Application

I am applying for a grant from Kiwanis Club of Elkhart, Indiana to further develop Science, Technology, Engineering, and Math (STEM) activities in the third and fourth grade high ability classrooms in three different schools. This grant will enable students to use safe hands on kits to build electric circuits of many different types. Hundreds of projects using circuits to build items are included in these kits. One example is building a doorbell.

No grant amount is included in the form, but I will request \$1,120.40 for buying 2 kits per classroom and paying the shipping.

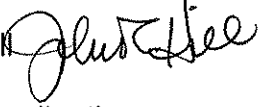
I am requesting approval from the Board of School Trustees to submit this grant.

Faith S. Schultz
Supervisor of High Ability



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INSTRUCTION AND LEARNING
J.C. Rice Educational Services Center
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5559/5556 fax
www.elkhart.k12.in.us

DATE: September 16, 2013
TO: Dr. Rob Haworth
Board of School Trustees
FROM: John Hill 
RE: Grant Application

ETHOS is authoring a grant proposal to the Indiana Department of Education for the Mathematics and Science Partnership Program. Elkhart Community Schools and Concord Community Schools are school partners with ETHOS. The proposal will request \$650,000.00 for the three-year period commencing December 2013 and concluding December 2016. The proposal encompasses work with K-8 classroom teachers in both school corporations to support professional development that enables teachers to develop and implement inquiry-based STEAM (Science, Technology, Engineering, Arts, and Math) curricula in their classrooms. This grant targets the advanced work of teachers at the Roosevelt STEAM Academy as they implement an integrated curricula of STEAM subjects and literacy.

I am requesting approval from the Board of School Trustees to submit this grant.



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MARY BECK ELEMENTARY SCHOOL
Elkhart Community Schools
818 McDonald Street, Elkhart, IN 46516-4131
(574) 295-4830 / 4839 fax
www.elkhart.k12.in.us

DATE: September 17, 2013

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Richard Mendez

RE: Target Field Trip Grant Application valued at \$750.00

The kindergarten teachers at Mary Beck Elementary School would like the opportunity to take our students to Potawatomi Zoo in South Bend, IN. Students study animals and their habitats at various times throughout the year. A trip to the zoo would be a wonderful culminating activity for our students. They would be able to see many of the animals in person that they had previously only known in books. A spring 2014 field trip would give students the opportunity to be knowledgeable visitors to the zoo as they compare what we have read about with what they can actually see.

The Target Field Trip Grant of \$750.00 would allow us the opportunity to cover the transportation and admission costs for all kindergarten students to go to the Potawatomi Zoo.

I am requesting approval from the Board of School Trustees to submit this grant.



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STUDENT SERVICES

J. C. Rice Educational Services Center
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5540 / 5548 fax
www.elkhart.k12.in.us

DATE: September 16, 2013
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Mary Yoder Holsopple *Mary*
RE: Grant Application

The Family and Social Services Administration Division of Mental Health and Addiction, Office of Recovery, Integration, Prevention, and Policy, Bureau of Mental Health Promotion and Addictions Prevention recently issued a request for funding announcing a Grant to Pilot School Focused Prevention Program (RFF 2013-06. One \$500,000 grant will be issued for an 18 month period, January 2014-June 2015.

I am requesting approval from the Board of School Trustees to submit this grant.



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J. C. RICE EDUCATIONAL SERVICES CENTER
Elkhart Community Schools
2720 California Road, Elkhart, IN 46514-1220
(574) 262-5500
www.elkhart.k12.in.us

Date: September 19, 2013
To: Board of School Trustees
Superintendent Haworth
From: Robert Woods
Subject: Grant Submission

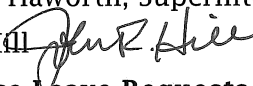
The school corporation is in the process of applying for a Secured School Safety Grant through the Indiana Department of Homeland Security. The grant is for \$100,000; \$50,000 from the grant and matching funds of \$50,000 from our school corporation.

The timeline on this grant is tight, we sent a letter of intent to apply which was due September 15 and our grant must be sent in by September 30. Our intent is to use the funds for technology additions to our security systems in place. This would include upgrading our present cameras, adding cameras to cover areas not presently covered, addition of technology that is new to the school safety scene; i.e. communications with outside agencies such as law enforcement, fire departments, Emergency Management, and other similar agencies that would be of help in a crisis situation.

This is a one year grant and we may apply again in 2014 and also in 2015 based on present guidelines distributed by the Indiana Department of Homeland Security.

Your approval is necessary for us to continue to write this grant which is due no later than September 30. The grants submitted will be reviewed and in the best case scenario we will know if our grant is accepted sometime in November. The grant will not take effect until after the first of the year for us to actually start purchasing equipment.

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

DATE: September 19, 2013
 TO: Dr. Robert Haworth, Superintendent
 FROM: Dr. John Hill 
 RE: **Conference Leave Requests**
September 24, 2013 - Board of School Trustees Meeting

The following requests for excused absences are recommended for approval:

2013 - 2014 CONFERENCES	EXPENSES	SUBSTITUTE
CENTER OF EXCELLENCE IN LEADERSHIP AND LEARNING (CELL): EARLY COLLEGE NETWORK MEETING This meeting will provide additional information regarding effective practices for the implementation of the Early College Program. Indianapolis, IN September 25, 2013 (1 day's absence) DAVID BENEK - EACC (1-2)	\$186.50	\$0.00
INDIANA COUNCIL OF ADMINISTRATORS OF SPECIAL EDUCATION (ICASE) FALL CONFERENCE This conference will provide information regarding the new budget constraints schools are facing and the new IDOE monitoring which will be provided. Indianapolis, IN September 26 - 27, 2013 (2 day's absence) MARY JO SARTORIUS - ESC (0-0) VICTORIA TONEY - ESC (0-0)	\$1,597.00	\$0.00
ADVANCED PLACEMENT TRAINING AND INCENTIVE PORGRAM INDIANA (TIP-IN) FALL CONFERENCE This conference will provide further professional development for those teachers who are members of the AP-TIP Indiana grant schools. Indianapolis, IN September 27, 2013 (1 day's absence) NEIL BAHBAH - CENTRAL (1-0) HELENE DAUERTY - CENTRAL (1-0) TINA DAVIDHIZER - MEMORIAL (2-1) HEATHER FELLOWS - MEMORIAL (3-1) JILL HALLORAN-BARNES - CENTRAL (1-0) ERIC JANTZEN - CENTRAL (1-0) TRACEY KORN - CENTRAL (1-0) JIM MACKIEWICZ - CENTRAL (1-0) SARAH PENNINGTON - CENTRAL (1-0) STEPHANIE RUFF - CENTRAL (1-0)	\$0.00	\$1,190.00

<p>AMY SEMANCIK - MEMORIAL (1-0) LESLIE SMITH - CENTRAL (1-0) JOHN TAYLOR - MEMORIAL (1-0) HEATHER WALKER - MEMORIAL (1-0)</p>		
<p>OUT OF THE SHADOWS: UNRECOGNIZED GRIEF This training will assist professionals in the development of a grief-informed perspective and provide tools which enables participants to help grieving students in an individual and group setting. Goshen, IN September 27, 2013 (1 day's absence) JANTHA HAVENS - OSOLO/EASTWOOD (0-0)</p>	\$65.00	\$0.00
<p>INDIANA ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION CONFERENCE This conference will help the EACC meet the curriculum standards required by the following programs: Technology Centers That Work (TCTW) and High Schools That Work (HSTW). Indianapolis, IN September 27 - 28, 2013 (1 day's absence) BARBARA VANWECHEL - CENTRAL (0-0)</p>	\$0.00	\$0.00
<p>AMERICAN ASSOCIATION OF FAMILY AND CONSUMER SCIENCES CONFERENCE This conference will provide professional development information and new ideas to enrich the instruction which drives the FACS curriculum. Indianapolis, IN September 27, 2013 (1 day's absence) ANITA GORDEN - CENTRAL (0-0) ANDREA HERRON - CENTRAL (1-0)</p>	\$0.00	\$0.00
<p>EARLY CHILDHOOD SPECIAL EDUCATION COORDINATOR'S CONFERENCE This conference will provide an opportunity to obtain direct updates from the DOE and ask questions pertaining to the preschool special education programs. There will be a specific focus on data collection; offering ideas for increasing data on preschool students as well as accountability measures. Indianapolis, IN September 30, 2013 (1 day's absence) KIMBERLY BOYNTON - PACE (0-0) KATHLEEN MENTZ - PACE (0-0)</p>	\$239.70	\$0.00
<p>TITLE III REGIONAL DIRECTOR'S MEETING This conference will provide professional development focusing on Title III grant observations, LEAs professional development plans, and monitoring data analysis. Indianapolis, IN October 3, 2013 (1 day's absence) BETH WILLIAMS - ESC (3-5)</p>	\$96.05	\$0.00

<p>MICHIGAN AUTISM CONFERENCE</p> <p>This conference will provide information about language assessment, behavioral assessment, early identification of autism, and ABA. The information learned will help to enhance Ms. VanEck's competency in training the PACE staff in verbal behavior and other instructional practices.</p> <p>Kalamazoo, MI</p> <p>October 10 - 11, 2013 (2 day's absence)</p> <p>STACEY VANECK - STUDENT SERVICES (0-0)</p>	\$196.50	\$0.00
<p>UNIVERSAL SERVICE ADMINISTRATIVE COMPANY (USAC) E-RATE FALL TRAINING</p> <p>A significant portion of the District's technology program is funded by this mechanism therefore, it's important to stay abreast of all the changes in rules and regulations.</p> <p>Minneapolis, IN</p> <p>October 14 - 15, 2013 (2 day's absence)</p> <p>DANIEL RICE - ESC (0-0)</p>	\$962.00	\$0.00
<p>PATINS STATE CONFERENCE</p> <p>This years conference will focus on Accessible K-12 trends in technology. As an assistive technology consultant, this conference will provide new ways to effectively and efficiently use iPads/iPods in the classroom.</p> <p>Indianapolis, IN</p> <p>November 4 - 5, 2013 (2 day's absence)</p> <p>ANN HERSCHBERGER - TIPTON (0-0)</p> <p>SUSAN MOORE - TIPTON/CENTRAL (0-0)</p> <p>VICTORIA TONEY - ESC (2-7)</p>	\$1,075.50	\$0.00
<p>EARLY CHILDHOOD EDUCATION NETWORK MEETING</p> <p>This meeting will provide the new requirement and rules for the CDA, Child Development Associate, a credential second year students earn. The information learned will be used to plan curriculum.</p> <p>Indianapolis, IN</p> <p>November 7, 2013 (1 day's absence)</p> <p>DEBORAH PULIANAS - EACC (0-0)</p>	\$362.72	\$85.00
<p>MEETING WITH STATE SUPERINTENDENT GLENDA RITZ</p> <p>This meeting will provide an opportunity to discuss issues in science education across the state of Indiana.</p> <p>November 7, 2013 (1 day's absence)</p> <p>Indianapolis, IN</p> <p>DANAE' WIRTH - ESC (0-0)</p>	\$200.94	\$0.00
<p>VERBAL BEHAVIOR WORKSHOP</p> <p>This workshop will focus on the best practices in verbal behavior techniques used in the classroom to stimulate language and basic learning.</p> <p>Elk Grove Village, IL</p> <p>November 15, 2013 (1 day's absence)</p>	\$148.50	\$85.00

ALISA BENNETT - PACE (0-0) ELAINE JARVIS - PACE (0-0)		
TOTAL	\$5,130.41	\$1,360.00
2013 YEAR-TO-DATE GENERAL FUNDS	\$13,737.78	\$1,530.00
2013 YEAR-TO-DATE OTHER FUNDS	\$111,005.12	\$9,995.00
GRAND TOTAL	\$124,742.90	\$11,525.00

(Figures in parentheses are the number of conferences & the number of absence days previously approved for the current school yr.)

**ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana**

ADDENDUM

DATE: September 24, 2013
 TO: Dr. Robert Haworth, Superintendent
 FROM: Dr. John Hill
 RE: **Conference Leave Requests
 September 24, 2013 - Board of School Trustees Meeting**

The following requests for excused absences are recommended for approval:

2013-2014 CONFERENCES	Expenses	Substitutes
ADVANCED PLACEMENT - TRAINING AND INCENTIVE PROGRAM IN INDIANA (AP-TIP IN) This conference is designed for Advanced Placement teachers in English. The institute will focus on academic content along with the teaching skills necessary to build a strong AP program. Indianapolis, IN September 27 - 28, 2013 (1 day's absence) STACY SHIELDS - MEMORIAL (1-0)	\$0.00	\$85.00
	\$0.00	\$85.00

(The figures in the parentheses indicate the number of conferences and the number of absence days previously approved for the current school year.)



Date: September 24, 2013
To: Dr. Robert Haworth
From: Mr. W. Douglas Thorne
Subject: Personnel Recommendations

Certified

- a. **Consent Agreement** – We recommend the approval of three consent agreements regarding unpaid time.

Classified

- a. **Resignation** – We report the resignation of the following classified employees:

Debra Beers Began: 11/4/04	Eastwood/Paraprofessional Resign: 9/20/13
Sarita Bonner Began: 8/24/00	Transportation/Bus Driver Resign: 9/9/13
Rhonda Gregory Began: 1/17/02	Bristol/Food Service Resign: 9/18/13
Melissa Stump Began: 11/10/03	Central/Custodian Resign: 9/10/13

- b. **Retirement** – We report the retirement of the following classified employee:

Sue Williams Began: 1/28/02	Feeser/Paraprofessional Retire: 9/16/13 11 Years of Service
---------------------------------------	--

- c. **Termination** – We report the termination of the following classified employees:

DeAnn Schuler Began: 4/21/94	Cleveland/Food Service Terminated: 9/24/13 Board Policy GDPD Section 1 a, c, f, g
Gail Woods Began: 5/15/06	Central/Paraprofessional Terminated: 9/24/13 Board Policy GDPD Section 1 a, f, g