

AGENDA FOR
BOARD OF SCHOOL TRUSTEES
REGULAR MEETING

Elkhart Community Schools
Elkhart, Indiana

August 25, 2015

CALENDAR

Aug 25	5:30 p.m.	Public Work Session, J.C. Rice Educational Services Center
Aug 25	Immediately following	Executive Session, J.C. Rice Educational Services Center
Aug 25	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center
Sep 8	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center
Sep 15	7:00 a.m.	Public Work Session, J.C. Rice Educational Services Center
Sep 22	7:00 p.m.	Regular Board Meeting, J.C. Rice Educational Services Center

A. CALL TO ORDER/PLEDGE

B. INVITATION TO SPEAK PROTOCOL

C. Gift Acceptance - The administration recommends the Board accept with appreciation recent donations made to Elkhart Community Schools.

D. MINUTES

August 11, 2015 – Public Work Session – a.m.
August 11, 2015 – Public Work Session – p.m.
August 11, 2015 – Regular Board Meeting
August 18, 2015 – Public Work Session

E. TREASURER'S REPORT

Consideration of Claims

Financial Report – January 1, 2015 – July 31, 2015

Fund Loans

2016 Budget, Capital Projects and Bus Replacement Plans – The Business Office presents the 2016 Budget, Budget Forms 1 – 5, the Capital Projects Fund Plan and the School Bus Replacement Plan.

Permission to Advertise – Board approval is sought to advertise the required documents related to the 2016 Budget, Capital Projects Fund and Bus Replacement Plans and to hold a Public Hearing on September 8, 2015.

Extra-Curricular Purchases – The Business Office seeks Board approval of extra-curricular purchase requests.

Fundraisers- The Business Office recommends Board approval of proposed school fundraisers in accordance with Board Policy.

F. NEW BUSINESS

Communication & Data Department Update

Instructional Leadership Department Update

Student Services Department Update

Grant Approval – The administration recommends approval for the submission of a grant application to Target for a Field Trip Grant from Central High School for orchestra students to attend a Midwest Clinic lunch.

Grant Approval – The administration recommends approval for the submission of a grant application to the Indiana Youth Institute for a Professional Development Grant from Pierre Moran Middle School.

Overnight Trip Requests – The administration seeks Board approval of overnight trip requests.

G. PERSONNEL

Conference Leaves - It is recommended 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.

H. INFORMATION AND PROPOSALS

From Audience

From Superintendent and Staff

From Board

I. ADJOURNMENT

Elkhart Central High School
Athletic Department
1 Blazer Blvd. Elkhart, IN 46516
574-295-4720

DATE: August 10, 2015
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Brian Buckley
RE: Donation Approval

The Elkhart Central High School Athletic Department has received a generous donation of \$700.00 from Greg Thorne. These funds are to be used for our boy's soccer program.

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:

Mr. Greg Thorne
22975 Jennifer Lane
Elkhart, IN 46514

Thank you,

Brian Buckley
ECHS Athletic Director



ELKHART AREA CAREER CENTER

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: DR. ROBERT HAWORTH
BOARD OF SCHOOL TRUSTEES

FROM: DR. DAVID BENAK *DRB*

DATE: AUGUST 10, 2015

DONATION APPROVAL - EACC

The Baugo Township Fire Department has donated used extrication equipment with an approximate value of \$5,000.00 to be used in our firefighting department at the Elkhart Area Career Center.

Ray Collins, firefighting instructor, reports that this gift will be used in his curriculum to teach students how to manipulate vehicles and strategically remove vehicle parts to extricate patients.

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:

Chad Gary
Baugo Township Fire Department
57955 County Road 3
Elkhart IN 46517



ELKHART AREA CAREER CENTER

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: DR. ROBERT HAWORTH
BOARD OF SCHOOL TRUSTEES

FROM: DR. DAVID BENAK *DRB*

DATE: AUGUST 10, 2015

DONATION APPROVAL - EACC

The City of Elkhart Fire Department has donated a 1987 Pierce Fire Pumper (VIN#1P9CA02J8HA040175) with an approximate value of \$40,000.00 to be used in our firefighting department at the Elkhart Area Career Center.

Ray Collins, firefighting instructor, reports that this gift will be used in his curriculum to teach students how to manipulate hose lines and extinguish outdoor fires.

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:

Mike Compton
City of Elkhart Fire Department
500 East St
Elkhart IN 46516



ELKHART AREA CAREER CENTER

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: DR. ROBERT HAWORTH
BOARD OF SCHOOL TRUSTEES

FROM: DR. DAVID BENAK *DRB*

DATE: AUGUST 10, 2015

DONATION APPROVAL - EACC

General Motors Corporation has donated five (5) 1.2 LLO engines with a combined approximate value of \$1,595.00 to be used in our automotive services technology department at the Elkhart Area Career Center.

Jaime Stith, automotive services instructor, reports that these engines will be useful in his program and will be used by students for training purposes.

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:

Jennifer Morris
Vehicle/Donations Coordinator
1919 Technology Drive
Troy MI 48083



INSTRUCTIONAL LEADERSHIP

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: DR. ROB HAWORTH
FROM: DR. DAWN MCGRATH *DMC*
DATE: AUGUST 17, 2015

GIFT APPROVAL – MUSIC DEPARTMENT

Kathy Rhode has offered to donation one (1) Bach Student Trombone (serial number E78806), one (1) Conn Student Trombone (serial number 5775981) and one (1) Selmer Alto Saxophone (serial number 26303) to the music department of the Elkhart Community Schools.

Quinlan & Fabish Music Company has examined the instruments and finds them to be in good condition. The fair market values of the instruments are \$250.00, \$900.00 and \$300.00 respectively.

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

Kathy Rhode
2626 Greenleaf Blvd
Elkhart IN 46514

rit



ELKHART MEMORIAL HIGH SCHOOL

2608 CALIFORNIA ROAD • ELKHART, IN 46514

PHONE: 574-262-5600



ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER

2720 CALIFORNIA ROAD • ELKHART, IN 46514

PHONE: 574-262-5500

DATE: August 14, 2015
TO: Dr. Rob Haworth
Board of School Trustees
RE: Donation Approval

We are in receipt of an extracurricular donation in the amount of \$500.00 for the volleyball program. This donation will go towards lodging, food, and transportation costs for varsity overnight tourneys, team posters, and senior banners as well as other miscellaneous costs associated with this program.

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:

McCollough Scholten Construction, Inc.

2112 Aeroplex Dr N

Elkhart, IN 46514

Thanks,

Jacquie Rost

Elkhart Memorial High School, Athletic Director



ELKHART MEMORIAL HIGH SCHOOL
2608 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5600



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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:

Stahl Heating & Air Conditioning
53863 Co Rd 17
Bristol, IN 46507

Thanks,

Jacquie Rost

Elkhart Memorial High School, Athletic Director



ELKHART MEMORIAL HIGH SCHOOL

2608 CALIFORNIA ROAD • ELKHART, IN 46514

PHONE: 574-262-5600



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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:

KIB Electronics
2504 Jeanwood D
Elkhart, IN 46514

Thanks,

Jacquie Rost
Elkhart Memorial High School, Athletic Director



ELKHART MEMORIAL HIGH SCHOOL
2608 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5600



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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:

Mishawaka Sheet Metal
28505 Co Rd 20
Elkhart, IN 46517

Thanks,

Jacquie Rost
Elkhart Memorial High School, Athletic Director



ELKHART MEMORIAL HIGH SCHOOL
2608 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5600



ELKHART COMMUNITY SCHOOLS
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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:

Elkhart Plastics- South Bend (Corporate Headquarters)
3300 N. Kenmore
South Bend, IN 46628

Thanks,

Jacquie Rost

Elkhart Memorial High School, Athletic Director



RIVERVIEW ELEMENTARY SCHOOL

2509 WOOD STREET • ELKHART, IN 46516
PHONE: 574-295-4850



ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

DATE: August 14, 2015
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Barbara Cripe, Principal of Riverview Elementary
RE: Donation Approval

Target Corporation, through their "Thanks a Billion" campaign, has donated \$ 50.00 to Riverview School. These funds will be deposited into the school extra-curricular account to provide rewards for students for demonstrating positive behavior.

We are deeply appreciative of this donation to Riverview 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:

Target Corporation
PO Box 1296
Minneapolis, MN 55440-1296



RIVERVIEW ELEMENTARY SCHOOL

2509 WOOD STREET • ELKHART, IN 46516

PHONE: 574-295-4850



ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER

2720 CALIFORNIA ROAD • ELKHART, IN 46514

PHONE: 574-262-5500

DATE: August 14, 2015

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Barbara Cripe, Principal of Riverview Elementary

RE: Donation Approval

Costco Wholesale has donated a backpack containing school supplies for every Riverview School student. This generous donation amounts to a retail value of \$ 6, 300.00.

The staff and families of Riverview School are deeply appreciative of this gift to our 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:

Costco Wholesale: Attention: Katie Hardman

625 E. University Dr.

Granger, IN 46530

**STUDENT SERVICES**


PHONE: 574-262-5540

★ ★

ELKHART COMMUNITY SCHOOLSJ.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

DATE: August 12, 2015

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Anthony England 
Assistant Superintendent of Student Services

RE: 150 Backpacks with Supplies

We recently received and distributed 150 backpacks filled with school supplies for children in our schools. They were distributed by our social workers.

Natasha Fisel and her family purchase and gather supplies in memory of her husband and their father who passed away 4 ½ years ago. They distribute to schools in the area. This year, they kindly donated to Elkhart Community Schools.

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:

Natasha Fisel and Family
18773 Centreville-Constantine Road
Constantine, MI 49042




STUDENT SERVICES

PHONE: 574-262-5540

★ ★

ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

DATE: August 14, 2015
TO: Dr. Rob Haworth
Board of School Trustees
FROM: Anthony England, Assistant Superintendent of Student Services 
RE: Donation Approval

We received boxes of school supplies for distribution to our students. These items were distributed through our school social workers and included crayons, notebooks, markers, pencils, scissors, calculators and more.

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:

Indiana Toll Road
52551 Ash Rd
Granger, IN 46530

ATTN: Human Resources



STUDENT SERVICES

PHONE: 574-262-5540



ELKHART COMMUNITY SCHOOLS

J.C. RICE EDUCATIONAL SERVICES CENTER
2720 CALIFORNIA ROAD • ELKHART, IN 46514
PHONE: 574-262-5500

DATE: August 17, 2015

TO: Dr. Rob Haworth
Board of School Trustees

FROM: Anthony England, Assistant Superintendent of Student Services 

RE: Backpack and school supply donation

On Friday, August 14th, we picked up 750 backpacks filled with supplies along with additional boxes of supplies to be distributed to our school children. These items were distributed through our social workers.

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:

Janelle Fricke, Executive Administrative Assistant
WNDU-TV
54516 State Road 933
South Bend, IN 46637

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

Elkhart Community Schools
Elkhart, Indiana

August 11, 2015

J. C. Rice Educational Services Center, 2720 California Rd, Elkhart – at 10:30 a.m.			Time/Place
Board Members Present:	Carolyn R. Morris Susan C. Daiber	Karen S. Carter Dorisanne H. Nielsen Jeri E. Stahr Douglas K. Weaver	Roll Call
Absent:	Glenn L. Duncan		
ECS Personnel Present:	Rob Haworth	Tony Gianesi	
The Board toured the schools recently renovated as a result of the 2014 Referendum.			Topics Discussed
The meeting adjourned at approximately 12:45 p.m.			Adjournment
APPROVED:			Signatures
_____ Carolyn R. Morris, President	_____ Karen S. Carter, Member		
_____ Glenn L. Duncan, Vice President	_____ Dorisanne H. Nielsen, Member		
_____ Susan C. Daiber, Secretary	_____ Jeri E. Stahr, Member		
	_____ Douglas K. Weaver, Member		

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

Elkhart Community Schools
Elkhart, Indiana

August 11, 2015

J. C. Rice Educational Services Center, 2720 California Rd, Elkhart – at 4:00 p.m.

Time/Place

Board Members
Present:

Carolyn R. Morris
Glenn L. Duncan
Susan C. Daiber

Karen S. Carter
Dorisanne H. Nielsen
Jeri E. Stahr
Douglas K. Weaver

Roll Call

ECS Personnel Present:

Tony England
Tony Giansi
Shawn Hannon
Doug Hasler

Rob Haworth
Dawn McGrath
Doug Thorne
Bob Woods

The Board discussed the upcoming community meetings, food service vendors, status of building improvements, and the agenda for the regular Board meeting.

Topics
Discussed

The meeting adjourned at approximately 6:15 p.m.

Adjournment

APPROVED:

Signatures

Carolyn R. Morris, President

Karen S. Carter, Member

Glenn L. Duncan, Vice President

Dorisanne H. Nielsen, Member

Susan C. Daiber, Secretary

Jeri E. Stahr, Member

Douglas K. Weaver, Member

MINUTES
OF THE REGULAR MEETING
OF THE BOARD OF SCHOOL TRUSTEES

Elkhart Community Schools
Elkhart, Indiana
August 11, 2015

<p>J. C. Rice Educational Services Center, 2720 California Rd, Elkhart – approximately 7:00 p.m.</p>	<p>Place/Time</p>			
<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">Board Members Present:</td> <td style="width: 33%;">Carolyn R. Morris Glenn L. Duncan Susan C. Daiber</td> <td style="width: 33%;">Karen S. Carter Dorisanne H. Nielsen Jeri E. Stahr Douglas K. Weaver</td> </tr> </table>	Board Members Present:	Carolyn R. Morris Glenn L. Duncan Susan C. Daiber	Karen S. Carter Dorisanne H. Nielsen Jeri E. Stahr Douglas K. Weaver	<p>Roll Call</p>
Board Members Present:	Carolyn R. Morris Glenn L. Duncan Susan C. Daiber	Karen S. Carter Dorisanne H. Nielsen Jeri E. Stahr Douglas K. Weaver		
<p>President Carolyn Morris called the regular meeting of the Board of School Trustees to order. The pledge of allegiance was recited.</p>	<p>Call to Order</p>			
<p>Ms. Morris discussed the invitation to speak protocol.</p>	<p>Protocol</p>			
<p>By unanimous action, the Board accepted with appreciation a donation from the 'Class of 2015' of Central High School (CHS) in the amount of \$3,989.28 for renovations to the stadium entrance at Rice Field.</p>	<p>Gift Acceptance</p>			
<p>By unanimous action, the Board approved the following minutes: July 28, 2015 – Public Work Session July 28, 2015 – Regular Board Meeting</p>	<p>Approval of Minutes</p>			
<p>By unanimous action, the Board approved payment of claims totaling \$6,044,205.87 as shown on the August 11, 2015 claims listing. (Codified File 1516-11)</p>	<p>Payment of Claims</p>			
<p>Dr. Robert Woods, director of business operations, provided a summary on the school auction held July 18th at the Kent Street property. Due to several factors, sales were down this year compared to last year.</p>	<p>School Auction Summary</p>			
<p>By unanimous action, the Board reappointed Tracey Bolin, executive assistant/comptroller, to serve as ECS' Deputy Treasurer for the 2015-2016 school year.</p>	<p>Appointment of Deputy Treasurer</p>			
<p>By unanimous action, the Board approved the extra-curricular purchases by Pierre Moran Middle School's athletic department of \$1,410 for 62 volleyball uniforms; and for CHS's athletic department to spend \$4,255.75 on concession equipment and to convert a storage room into a concession area for home volleyball games, wrestling meets, swim meets and basketball games.</p>	<p>Extra-Curricular Purchases</p>			

By unanimous action, the Board approved proposed school fundraisers in accordance with Board Policy. The funds raised through the listed activities are deposited into each school's extra-curricular fund. (Codified File 1516-12)

Fundraiser
Approval

Shawn Hannon, assistant superintendent of communication & data, gave a department update including: reminders sent using various technologies regarding early release on Wednesdays; an update on return of Northwest Evaluation Association (NWEA) as the formative assessment for Elkhart Community Schools. NWEA not only measures learning but also growth and does not require an additional reading assessment. ECS previously used the assessment from 2000-2009, Acuity had been used in the interim. A legislative change this year allows districts to choose an assessment within certain parameters and ECS has decided to return to NWEA. Dee Wappes, supervisor of assessment and data, reviewed the NWEA testing information for the 2015-2016 school year. In response to Board inquiries, she reported testing for grades 3 -10 would be 45 – 50 minutes in the three areas: reading, language arts, and math, and K – 2 would be approximately 30 minutes. Testing is tentatively planned for September, January and May.

Department
Report

Dawn McGrath, deputy superintendent, reported many changes are being made in the department to make it more efficient. The use of Google Docs has been initiated. One of the requests sent through the new program was for feedback on the first day of school. Positive feedback was received, including: "Teachers were engaging Kindergarten students in learning procedures of school ..."; "Buildings with construction over the summer were running smoothly..."; and "There was a sense of purpose and energy in all of the buildings I visited."

Department
Report

Tony England, assistant superintendent of student services, reported KidsCare through the Boys and Girls Club has programs at 11 locations; the 5:30 a.m. start time has brought more students to the program; a ribbon cutting is set for the afternoon of August 12th at Eastwood with activities and games; LIFE will be getting a new program name; School Without Walls students earned 150 credits over the summer; the hybrid program is in place and available on-line, in classrooms, and at night, with B sections available on line as well; there are currently 129 students in the program with 4 or 5 enrolling per day.

Department
Report

By unanimous action, the Board approved the submission of a grant from Elkhart Community Schools to the Indiana Department of Education for Title III Language Instruction for Limited English Proficient students. (Codified File 1516-13)

Grant
Acceptance

By unanimous action, the Board approved the submission of a grant from Elkhart Community Schools to the Indiana Department of Education for Non-English Speaking Program (NESP) for six elementary ESL teachers. (Codified File 1516-13)

Grant
Acceptance

By unanimous action, the Board approved the submission of a grant from Bristol Elementary School to United Way for Reading Camp 2016. (Codified File 1516-13)

Grant
Acceptance

By unanimous action, the Board approved an amendment to an alternative residential services agreement for an ECS special education student. (Codified File 1516-14)

Residential
Service
Agreement

By unanimous action, the Board approved conference leave requests in accordance with Board policy for staff members as recommended by the administration on the August 11, 2015 listing. (Codified File 1516-15)

Conference
Leave

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

Personnel
Report

Administrative appointment of Tracey Whitmyer, assistant principal at Beck, effective July 23, 2015.

Administrative
Appointment

Employment for the following twelve (12) certified staff members for the 2015-16 school year:

Certified
Employment

Lindsey Blackford - grade 5 at Daly
Tiara Corkins - grade 3 at Roosevelt
Viressa Davis - academic dean at Pierre Moran
Kelly Doherty - grade 6 at Pinewood
Shannon Lovely - mathematics at West Side
Bryce Nixon - language arts at West Side
Nancy Rodman - pre-kindergarten at Roosevelt
Kaylie Singleton - grade 1 at Beardsley
Jennifer Szklarek - grade 5 – 6 split at Woodland
Sarah Tripp - special education at Memorial
Melanie Watson - grade 1 at Beardsley
Robert Weber - ENL at Monger

Rescinded parental leave for certified staff member Tracy Borger, kindergarten at Daly.

Rescinded
Leave

Resignation of the following eight (8) certified staff members effective on dates indicated:

Certified
Resignations

Ryan Bounds - language arts at Central, 8/24/15
Hannah Boyd - special education at Monger, 6/5/15
Ashley McQueen-Ghaffar - kindergarten at Roosevelt, 7/14/15
Jessica Miles, art at Central, 8/3/15
Kathryn Smith, grade 1 at Bristol, 7/29/15
Kimberlee Stephens, grade 3 at Beardsley, 8/3/15
Jessica Van, language arts at Pierre Moran, 7/21/15
Susan Watrel, grade 5 at Beck, 7/31/15

<p>Voluntary leave of absence for certified staff member Stacey VanEck, psychologist at ESC, beginning 8/3/15 and ending 12/18/15.</p>	<p>Voluntary Leave</p>
<p>Resignation of the following seventeen (17) classified employees effective on dates indicated:</p>	<p>Classified Resignation</p>
<ul style="list-style-type: none"> Kimberly Barone - food service at Pierre Moran, 7/30/15 Mary Bessinger - food service at Beardsley, 7/30/15 Anna Bishop - paraprofessional at Daly, 7/24/15 Cordelia Brown - food service at Memorial, 7/14/15 William Christensen - paraprofessional at Monger, 7/31/15 Christina Cornell - secretary at Cleveland, 7/27/15 Anne Feirick - paraprofessional at EACC, 8/17/16 Tara Hathaway - food service at West Side, 7/30/15 Jasmina Kalpuh - paraprofessional at Hawthorne, 7/29/15 Bruce Klonowski - misc. community engagement mgt., 7/17/15 Amy Knoll - paraprofessional at Cleveland, 7/27/15 Penelope Lambdin - paraprofessional at Pinewood, 7/22/15 Erin Libey - food service at Pierre Moran, 8/7/15 Adrienne Minix - speech therapist at Eastwood, 7/27/15 Nancy Rodman - paraprofessional at EACC, 7/30/15 Carmen Torres - paraprofessional at North Side, 7/24/15 Vicky Westphal - paraprofessional at Woodland, 8/28/15 	
<p>Retirement of classified employee Harriet Lewis, paraprofessional at West Side, effective 11/30/15 with 15 years of service.</p>	<p>Classified Retirement</p>
<p>Medical leave of absence for the following two (2) classified employees:</p>	<p>Medical Leave</p>
<ul style="list-style-type: none"> Karen Johnston – paraprofessional at Eastwood, beginning 8/4/15 and ending 12/18/15 Rhanesha Woods – paraprofessional at Feeser, beginning 8/6/15 and ending 9/14/15 	
<p>Retirement of classified employee Billy Sharp, bus driver at Transportation, effective 6/1/16, with 13 years of service.</p>	<p>Change to Retirement</p>
<p>In response to Board inquiry, Doug Thorne, executive director of personnel and legal services, replied ECS is approximately 97% staffed.</p>	
<p>Superintendent Haworth commented the school year is off to a fantastic start. There is now a one-mile walk zone for every student. Dr. Haworth congratulated the transportation department on staffing when other districts are dealing with shortages; building services for the tremendous job of preparing the schools, especially those with summer renovations, given the very short notice; food services for successfully rearranging menus as needed; and all staff for preparing to educate over 13,000 students. In response to Board inquiry regarding student counts, Superintendent Haworth replied the numbers look encouraging.</p>	<p>From the Superintendent</p>

President Carolyn Morris thanked the staff for their work and preparation for a great upcoming year.

The meeting adjourned at approximately 7:35 p.m.

APPROVED:

Carolyn R. Morris, President

Glenn L. Duncan, Vice President

Susan C. Daiber, Secretary

Karen S. Carter, Member

Dorisanne H. Nielsen, Member

Jeri E. Stahr, Member

Douglas K. Weaver, Member

From the
Board

Adjournment

Signatures

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

Elkhart Community Schools
Elkhart, Indiana

August 18, 2015

J. C. Rice Educational Services Center, 2720 California Rd, Elkhart – at 7:00 a.m.

Time/Place

Board Members

Present:

Carolyn R. Morris

Glenn L. Duncan

Susan C. Daiber

Karen S. Carter

Dorisanne H. Nielsen

Jeri E. Stahr

Roll Call

Absent:

Douglas K. Weaver

ECS Personnel Present: Rob Haworth

Doug Thorne

The Board met to review proposed bylaws and revisions to the policies adopted for Elkhart Community Schools.

Topics
Discussed

The meeting adjourned at approximately 8:35 a.m.

Adjournment

APPROVED:

Carolyn R. Morris, President

Karen S. Carter, Member

Glenn L. Duncan, Vice President

Dorisanne H. Nielsen, Member

Susan C. Daiber, Secretary

Jeri E. Stahr, Member

- absent -
Douglas K. Weaver, Member

Signatures

ACCOUNT BALANCES/INVESTMENT DETAIL

JULY 2015

PETTY CASH	\$	500.00
GENERAL ACCOUNTS:		
Lake City Bank		29,373,726.83
Lake City Bank - Merchant Account		531,312.88
Teachers Credit Union		2,815,850.51
SCHOOL LUNCH ACCOUNTS:		
Lake City Bank		(39,240.23)
Change Fund		2,110.00
TEXTBOOK RENTAL ACCOUNTS:		
Chase Bank		1,688,183.52
PAYROLL ACCOUNTS:		
Lake City Bank - Payroll Account		897,160.13
Lake City Bank - Flex Account		59,184.86
Teachers Credit Union-Payroll Account		50,237.68
Teachers Credit Union - Flex Account		11,659.13
INVESTMENTS:		
Lake City Bank Certificate of Deposit To mature 12/29/15 at .43%		77,000.00
	\$	35,467,685.31



BUSINESS OFFICE

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

TO: Mr. Douglas A. Hasler

FROM: Tracey Bolin

DATE: July 31, 2015

LOANS – ONE FUND TO ANOTHER

The following loan was made on 07/31/15:

\$6,200 to Fund 0200 Debt Service Fund from Fund 0350 Capital Projects Fund

\$561,000 to Fund 0250 Retire/Sev Bond Fund Debt Service from Fund 0350 Capital Projects Fund

\$181,000.00 to Fund 0410 Transportation Fund from Fund 0420 Trans. Bus Replacement Fund



BUSINESS OFFICE

ELKHART
COMMUNITY SCHOOLS

INTERNAL MEMO

August 21, 2015

TO: Board of School Trustees
Dr. Haworth

FROM: Douglas A. Hasler

SUBJECT: 2016 Budget

I will be presenting information concerning the proposed 2016 budget, and proposed plans for Capital Projects and School Bus Replacement in next Tuesday's Board meeting.

Indiana local taxing units (including school corporations) submit proposed budgets to the Indiana Department of Local Government Finance through the Gateway on-line reporting system. Most of the budget documents in the Board packet are generated directly through the Gateway system.

You will note that 2016 will be the second year (out of the seven authorized years) for the Referendum Operating Fund. 2016 will be the first year for Referendum Debt Service Fund.

In addition to the formal presentation of the budget on August 25th, our budget timeline also anticipates a public hearing on the budget on September 8th, and budget adoption on September 22nd.

In the August 25th Board meeting, I will be seeking Board authorization to provide notice to taxpayers for the public hearings (to occur on September 8th) on the proposed budget (Budget Form 3), and the proposed Capital Projects and Bus Replacement plans. The Budget Form 3 notice will appear on the Gateway system, and the CPF and Bus Replacement notices will be published in local newspapers.

If you have any questions concerning the budget materials prior to the August 25th Board meeting, please contact me at 262-5563.

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$4,000,000
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	\$4,000,000
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$815,027
7. Appropriation Balance	\$3,184,973
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$3,184,973
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	\$1,421,774
Line 7	
16. Taxes to be collected, present year (December settlement)	\$1,902,207

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0101 - GENERAL

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$85,998,845
2. Encumbrances Brought Forward	\$136,329
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	\$86,135,174
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$50,797,330
7. Appropriation Balance	\$35,337,844
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$35,337,844
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	-\$2,821,989
Line 7	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
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	\$13,025,994
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	\$13,025,994
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$7,165,640
7. Appropriation Balance	\$5,860,354
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$5,860,354
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	\$1,130,463
Line 7	
16. Taxes to be collected, present year (December settlement)	\$7,015,080

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
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	\$1,636,557
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	\$1,636,557
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$1,095,825
7. Appropriation Balance	\$540,732
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$540,732
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	-\$19,228
Line 7	
16. Taxes to be collected, present year (December settlement)	\$705,912

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL

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	\$0
Line 7	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
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	\$9,684,509
2. Encumbrances Brought Forward	\$4,933,626
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	\$14,618,135
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$4,974,481
7. Appropriation Balance	\$9,643,654
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$9,643,654
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	\$5,989,258
Line 7	
16. Taxes to be collected, present year (December settlement)	\$4,873,953

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6301 - TRANSPORTATION

Line 2	
APPROPRIATIONS	
1. Current Year Approved Budget	\$4,802,810
2. Encumbrances Brought Forward	\$1,206,040
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	\$6,008,850
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$3,160,410
7. Appropriation Balance	\$2,848,440
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$2,848,440
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	\$189,097
Line 7	
16. Taxes to be collected, present year (December settlement)	\$1,504,329

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2016
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	\$1,045,741
2. Encumbrances Brought Forward	\$500,000
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	\$1,545,741
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$0
7. Appropriation Balance	\$1,545,741
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$1,545,741
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	\$1,020,530
Line 7	
16. Taxes to be collected, present year (December settlement)	\$348,168

Form Signature

NAME

Douglas A. Hasler

TITLE

Treasurer

SIGNATURE/PIN

DATE

08/20/2015

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.

DEBT WORKSHEET

Selected Year: 2016
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 11A Due	Line 11A Amount	Line 11B Due	Line 11B Amount
First Mortgage Refunding Bonds, Series 2015 (Mary Beck)	12/31/2015	\$648,500	12/31/2016	\$1,221,000	6/30/2017	\$606,000	12/31/2017	\$606,000
Lease Rental of 2004 (Roosevelt)	12/26/2015	\$615,000	12/26/2016	\$1,220,000	6/26/2017	\$615,000	12/26/2017	\$636,000
First Mortgage Multipurpose Bonds, Series 2013B (Pinewood)	12/26/2015	\$266,140	12/26/2016	\$645,035	6/26/2017	\$323,205	12/26/2017	\$320,273
Lease Rental of 2001 (Elkhart Area Career Center)	12/26/2015	\$557,100	12/26/2016	\$1,113,800	6/26/2017	\$556,550	12/26/2017	\$559,500
First Mortgage Multipurpose Bonds, Series 2013A (Riverview Refund)	12/26/2015	\$219,000	12/26/2016	\$433,050	6/26/2017	\$219,463	12/26/2017	\$212,763
Lease Rental of 2003 (Hawthorne/Daly)	12/26/2015	\$442,000	12/26/2016	\$892,000	6/26/2017	\$455,000	12/26/2017	\$450,000
Lease-Rental of 1999 (Bristol)	8/15/2015	\$713,000	8/15/2016	\$1,551,000	2/15/2017	\$1,161,000		
First Mortgage Bonds, Series 2013B	8/1/2015	\$181,000	8/1/2016	\$363,000	2/1/2017	\$182,000	8/1/2017	\$182,500
First Mortgage Bonds, Series 2013A	8/1/2015	\$157,500	8/1/2016	\$316,000	2/1/2017	\$158,500	8/1/2017	\$159,500
First Mortgage Bonds, Series 2013C	8/1/2015	\$154,500	8/1/2016	\$310,500	2/1/2017	\$156,000	8/1/2017	\$157,000
General Obligation Bonds of 2005 (CSI)	7/15/2015	\$612,000						
Common School Fund Loan --1536	7/1/2015	\$120,002	7/1/2016	\$238,249	1/1/2017	\$118,246	7/1/2017	\$117,661
Common School Fund Loan (A1595)	7/1/2015	\$120,584	7/1/2016	\$239,411	1/1/2017	\$118,827	7/1/2017	\$118,242
Common School Fund (A1614)	7/1/2015	\$119,296	7/1/2016	\$236,863	1/1/2017	\$117,567	7/1/2017	\$116,991
Common School Fund (A1760)	7/1/2015	\$27,341	7/1/2016	\$54,289	1/1/2017	\$26,948	7/1/2017	\$26,818
Common School Fund (A1660)	7/1/2015	\$25,695	7/1/2016	\$51,018	1/1/2017	\$25,323	7/1/2017	\$25,199
Common School Fund Loan (A1567)	7/1/2015	\$26,927	7/1/2016	\$53,459	1/1/2017	\$26,533	7/1/2017	\$26,401
Common School Fund Loan (A1492)	7/1/2015	\$27,003	7/1/2016	\$53,607				
Common School Fund Loan -- A1417	7/1/2015	\$26,397						
Common School Fund Loan -- A1326								
Interest on Temporary Loans		\$375,000		\$375,000				

Unreimbursed Textbooks		\$250,000		\$250,000				
Anticipated Debt Service		\$0		\$250,000		\$125,000		\$125,000
TOTALS BY FUND		\$5,683,985		\$9,867,281		\$4,991,162		\$3,839,848

DEBT WORKSHEET

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL

Name of Issue	Line 2 Due	Line 2 Amount	Line 1 Due	Line 1 Amount	Line 11A Due	Line 11A Amount	Line 11B Due	Line 11B Amount
Unlimited Ad Valorem Property Tax First Mortgage Bonds, Series 2014			12/31/2016	\$693,000	6/30/2017	\$345,000	12/31/2017	\$345,000
Unlimited Ad Valorem Property Tax First Mortgage Bonds, Series 2015			12/31/2016	\$691,000	6/30/2017	\$343,500	12/31/2017	\$343,500
TOTALS BY FUND				\$1,384,000		\$688,500		\$688,500

DEBT WORKSHEET

Selected Year: 2016
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 11A Due	Line 11A Amount	Line 11B Due	Line 11B Amount
Refunding of Pension Bond (2012)	7/20/2015	\$540,732	7/20/2016	\$2,979,495	1/20/2017	\$1,498,377	7/20/2017	\$1,500,705
Unrefunded Portion of 2006 Pension Bonds								
TOTALS BY FUND		\$540,732		\$2,979,495		\$1,498,377		\$1,500,705

Totals by Unit	\$6,224,717	\$14,230,776	\$7,178,039	\$6,029,053
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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 Form 1 - Budget Estimate

Year: 2016 County: Elkhart Unit: Elkhart Community School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	PERSONAL SERVICES	Salaries and Wages		Salary/Wage	\$1,857,500	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$688,075	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	SUPPLIES	Office Supplies		Office Supplies	\$250,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	SUPPLIES	Operating Supplies		Operating Supplies	\$300,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	SERVICES AND CHARGES	Professional Services		Professional Services	\$195,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	SERVICES AND CHARGES	Communication and Transportation		Contracted Transportation	\$50,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance		Repairs and Maintenance	\$91,700	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays		Vehicle Purchase	\$567,725	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total						\$4,000,000	\$0
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Salaries and Wages			\$34,202,885	\$0
0101 - GENERAL	Regular Programs	PERSONAL SERVICES	Employee Benefits			\$11,174,368	\$0
0101 - GENERAL	Regular Programs	SUPPLIES	Office Supplies			\$407,530	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	Regular Programs	SUPPLIES	Other Supplies			\$35,000	\$0
0101 - GENERAL	Regular Programs	SERVICES AND CHARGES	Professional Services			\$627,250	\$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			\$8,198,015	\$0
0101 - GENERAL	Special Programs	PERSONAL SERVICES	Employee Benefits			\$2,807,346	\$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			\$328,500	\$0
0101 - GENERAL	Adult/Continuing Education Programs	PERSONAL SERVICES	Employee Benefits			\$102,053	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SUPPLIES	Office Supplies			\$19,900	\$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	Rentals			\$0	\$0
0101 - GENERAL	Adult/Continuing Education Programs	SERVICES AND CHARGES	Other Services and Charges			\$4,500	\$0
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Salaries and Wages			\$523,500	\$0
0101 - GENERAL	Summer School Programs	PERSONAL SERVICES	Employee Benefits			\$79,513	\$0
0101 - GENERAL	Summer School Programs	SUPPLIES	Office Supplies			\$12,250	\$0
0101 - GENERAL	Summer School Programs	SERVICES AND CHARGES	Professional Services			\$0	\$0
0101 - GENERAL	Summer School Programs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Salaries and Wages		Salary/Wage	\$95,000	\$0
0101 - GENERAL	Remediation Programs	PERSONAL SERVICES	Employee Benefits		Employee Benefits	\$15,375	\$0
0101 - GENERAL	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges		ECS Share of Jt. Schl. Cost	\$1,350,000	\$0
0101 - GENERAL	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges		ECS Share to ECSEC	\$200,000	\$0
0101 - GENERAL	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges		Transfer Tuition Cost	\$175,000	\$0
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Salaries and Wages			\$3,923,085	\$0
0101 - GENERAL	Support Services-Students	PERSONAL SERVICES	Employee Benefits			\$1,183,381	\$0
0101 - GENERAL	Support Services-Students	SUPPLIES	Office Supplies			\$56,345	\$0
0101 - GENERAL	Support Services-Students	SUPPLIES	Other Supplies			\$100	\$0
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Professional Services			\$9,500	\$0
0101 - GENERAL	Support Services-Students	SERVICES AND CHARGES	Rentals			\$0	\$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			\$1,113,985	\$0
0101 - GENERAL	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits			\$339,900	\$0
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Office Supplies			\$269,615	\$0
0101 - GENERAL	Support Services-Instruction	SUPPLIES	Other Supplies			\$150,000	\$0
0101 - GENERAL	Support Services-Instruction	SERVICES AND CHARGES	Professional Services			\$103,000	\$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

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages			\$738,230	\$0
0101 - GENERAL	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits			\$263,900	\$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			\$72,450	\$0
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages			\$5,178,020	\$0
0101 - GENERAL	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits			\$1,522,000	\$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			\$1,051,005	\$0
0101 - GENERAL	Central Office	PERSONAL SERVICES	Employee Benefits			\$625,220	\$0
0101 - GENERAL	Central Office	SUPPLIES	Office Supplies			\$48,110	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Professional Services			\$62,500	\$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	Rentals			\$0	\$0
0101 - GENERAL	Central Office	SERVICES AND CHARGES	Other Services and Charges			\$71,000	\$0
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages			\$3,825,175	\$0
0101 - GENERAL	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits			\$1,390,763	\$0
0101 - GENERAL	Maintenance of Buildings	SUPPLIES	Office Supplies			\$511,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	Maintenance of Buildings	SUPPLIES	Operating Supplies			\$40,000	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services			\$0	\$0
0101 - GENERAL	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services			\$225,000	\$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	Insurance	SERVICES AND CHARGES	Insurance		Property/Liability Insurance	\$245,000	\$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	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings			\$0	\$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						\$85,005,845	\$0
0180 - DEBT SERVICE	Central Office	SERVICES AND CHARGES	Other Services and Charges		Unreimbursed Textbook Cost	\$250,000	\$0
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Temporary Loan, Interest	\$375,000	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Lease Rental Payments (Principal)	\$6,900,000	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Lease Rental Payments (Interest)	\$1,300,000	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Common School Fund Principal Payments	\$1,142,022	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Common School Fund Interest Payments	\$35,490	\$0
0180 - DEBT SERVICE Total						\$10,002,512	\$0
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		GO Bond (Principal)	\$2,245,000	\$0
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		GO Bond (Interest)	\$734,495	\$0
0186 - SCHOOL PENSION DEBT Total						\$2,979,495	\$0
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Lease Rental (Principal)	\$835,000	\$0
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Lease Rental (Interest)	\$549,000	\$0
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL Total						\$1,384,000	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages			\$900,000	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits			\$279,000	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	SERVICES AND CHARGES	Professional Services			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Support Services-Instruction	CAPITAL OUTLAYS	Other Capital Outlays			\$1,015,000	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	PERSONAL SERVICES	Salaries and Wages			\$175,000	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	PERSONAL SERVICES	Employee Benefits			\$61,500	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	SUPPLIES	Office Supplies			\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1214 - CAPITAL PROJECTS (School)	Central Office	SERVICES AND CHARGES	Professional Services			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Central Office	CAPITAL OUTLAYS	Other Capital Outlays			\$165,000	\$0
1214 - CAPITAL PROJECTS (School)	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services			\$2,482,000	\$0
1214 - CAPITAL PROJECTS (School)	Maintenance of Buildings	CAPITAL OUTLAYS	Buildings			\$0	\$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 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	\$200,000	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Salaries and Wages			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Employee Benefits			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings			\$3,045,750	\$0
1214 - CAPITAL PROJECTS (School)	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Other Capital Outlays			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Sports Facilities	CAPITAL OUTLAYS	Other Capital Outlays		Sports Facilities Improvements	\$200,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1214 - CAPITAL PROJECTS (School)	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Rentals		EACC Rental	\$925,000	\$0
1214 - CAPITAL PROJECTS (School)	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Purchase of Mobile/Fixed Equip	\$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)	Lease Rental	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
1214 - CAPITAL PROJECTS (School)	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges			\$0	\$0
1214 - CAPITAL PROJECTS (School) Total						\$11,577,750	\$0
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Salaries and Wages			\$4,392,500	\$0
6301 - TRANSPORTATION	Student Transportation	PERSONAL SERVICES	Employee Benefits			\$1,638,000	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Office Supplies			\$207,500	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Operating Supplies			\$1,415,000	\$0
6301 - TRANSPORTATION	Student Transportation	SUPPLIES	Repair and Maintenance Supplies			\$45,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Professional Services			\$60,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Communication and Transportation			\$50,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Printing and Advertising			\$250	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Insurance			\$200,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Utility Services			\$119,700	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance			\$68,300	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Rentals			\$20,000	\$0
6301 - TRANSPORTATION	Student Transportation	SERVICES AND CHARGES	Other Services and Charges			\$3,750	\$0
6301 - TRANSPORTATION	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays			\$30,000	\$0
6301 - TRANSPORTATION Total						\$8,250,000	\$0
6302 - BUS REPLACEMENT	Student Transportation	CAPITAL OUTLAYS	Other Capital Outlays			\$1,250,502	\$0
6302 - BUS REPLACEMENT Total						\$1,250,502	\$0
UNIT TOTAL						\$124,450,104	\$0

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2016 County: Elkhart Unit: 2305 - Elkhart Community School Corporation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2015	January 1 - December 31, 2016
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	1211	License Excise Tax	\$86,903	\$190,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	1212	Commercial Vehicle Excise Tax	\$7,499	\$19,000
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	1231	Financial Institutions Tax	\$15,751	\$38,000
REFERENDUM FUND - EXEMPT OPERATING - POST 2009			\$110,153	\$247,000
0101 - GENERAL	1310	Transfer Tuition from Individuals	\$10,000	\$20,000
0101 - GENERAL	1321	Transfer Tuition from Other School Corporations within the State	\$10,000	\$10,000
0101 - GENERAL	1510	Interest on Investments	\$75,000	\$150,000
0101 - GENERAL	1520	Dividends on Investments	\$0	\$0
0101 - GENERAL	1742	Other Fees	\$10,000	\$20,000
0101 - GENERAL	1760	Receipts from Extra-Curricular Accounts	\$10,000	\$10,000
0101 - GENERAL	1910	Rentals	\$10,000	\$20,000
0101 - GENERAL	1994	Other Overpayments and Reimbursements	\$0	\$0
0101 - GENERAL	1999	Other Revenue from Local Sources	\$5,000	\$10,000
0101 - GENERAL	2920	Congressional Interest	\$265	\$530
0101 - GENERAL	3111	Basic Grant	\$42,000,000	\$84,000,000
0101 - GENERAL	3114	Summer School	\$350,000	\$300,000
0101 - GENERAL	3199	Remediation/Preventive Remediation Programs	\$0	\$150,000
0101 - GENERAL	3221	Full Day Kindergarten Grant	\$0	\$0
0101 - GENERAL	3293	Performance Based Awards	\$0	\$150,000
0101 - GENERAL	5320	Disposal of Personal Property	\$0	\$0
GENERAL			\$42,480,265	\$84,840,530
0180 - DEBT SERVICE	1211	License Excise Tax	\$413,134	\$800,000
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	\$37,197	\$80,000
0180 - DEBT SERVICE	1231	Financial Institutions Tax	\$76,410	\$150,000
0180 - DEBT SERVICE	1232	Local Option - Property Tax Replacement	\$312,528	\$0
DEBT SERVICE			\$839,269	\$1,030,000
0186 - SCHOOL PENSION DEBT	1211	License Excise Tax	\$41,573	\$80,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2015	January 1 - December 31, 2016
0186 - SCHOOL PENSION DEBT	1212	Commercial Vehicle Excise Tax	\$3,743	\$8,000
0186 - SCHOOL PENSION DEBT	1231	Financial Institutions Tax	\$7,689	\$15,000
SCHOOL PENSION DEBT			\$53,005	\$103,000
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL	1211	License Excise Tax	\$0	\$0
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL	1212	Commercial Vehicle Excise Tax	\$0	\$0
0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL	1231	Financial Institutions Tax	\$0	\$0
REFERENDUM DEBT FUND - EXEMPT CAPITAL			\$0	\$0
1214 - CAPITAL PROJECTS (School)	1211	License Excise Tax	\$287,039	\$560,000
1214 - CAPITAL PROJECTS (School)	1212	Commercial Vehicle Excise Tax	\$25,844	\$55,000
1214 - CAPITAL PROJECTS (School)	1231	Financial Institutions Tax	\$53,089	\$105,000
1214 - CAPITAL PROJECTS (School)	1232	Local Option - Property Tax Replacement	\$217,424	\$0
CAPITAL PROJECTS (School)			\$583,396	\$720,000
6301 - TRANSPORTATION	1211	License Excise Tax	\$120,099	\$230,000
6301 - TRANSPORTATION	1212	Commercial Vehicle Excise Tax	\$10,813	\$23,000
6301 - TRANSPORTATION	1231	Financial Institutions Tax	\$22,213	\$45,000
6301 - TRANSPORTATION	1232	Local Option - Property Tax Replacement	\$92,430	\$0
6301 - TRANSPORTATION	1760	Receipts from Extra-Curricular Accounts	\$0	\$0
6301 - TRANSPORTATION	1999	Other Revenue from Local Sources	\$50,000	\$150,000
TRANSPORTATION			\$295,555	\$448,000
6302 - BUS REPLACEMENT	1211	License Excise Tax	\$27,797	\$54,000
6302 - BUS REPLACEMENT	1212	Commercial Vehicle Excise Tax	\$2,503	\$5,500
6302 - BUS REPLACEMENT	1231	Financial Institutions Tax	\$5,141	\$10,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2015	January 1 - December 31, 2016
6302 - BUS REPLACEMENT	1232	Local Option - Property Tax Replacement	\$22,942	\$0
BUS REPLACEMENT			\$58,383	\$69,500
2305 - ELKHART COMMUNITY SCHOOL CORPORATION Total			\$44,420,026	\$87,458,030

NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

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 46514**.

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 **2016** 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 08, 2015	Adoption Meeting Date	Tuesday, September 22, 2015
Public Hearing Time	7:00 PM	Adoption Meeting Time	7:00 PM
Public Hearing Location	2720 California Road, Elkhart, IN 46514	Adoption Meeting Location	2720 California Road, Elkhart, IN 46514
Est. Transportation Max Levy	\$8,661,459		
Est. Bus Repl. Max Levy	\$1,299,662		

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
0022-REFERENDUM FUND - EXEMPT OPERATING - POST 2009	\$4,000,000	\$3,503,839	\$0	\$3,997,810
0101-GENERAL	\$85,005,845	\$0	\$0	\$0
0180-DEBT SERVICE	\$9,867,281	\$9,084,675	\$0	\$13,768,591
0186-SCHOOL PENSION DEBT	\$2,979,495	\$4,175,915	\$0	\$1,385,502
0187-REFERENDUM DEBT FUND - EXEMPT CAPITAL	\$1,384,000	\$2,072,500	\$0	\$0
1214-CAPITAL PROJECTS (School)	\$11,577,750	\$12,054,797	\$0	\$9,566,173
6301-TRANSPORTATION	\$8,250,000	\$8,661,459	\$0	\$4,002,560
6302-BUS REPLACEMENT	\$1,250,502	\$1,299,662	\$0	\$926,368
Totals	\$124,314,873	\$40,852,847	\$0	\$33,647,004

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
 Approved by the State Board of Accounts, 2015
 Prescribed by the Department of Local Government Finance

Budget Form No. 4

Ordinance Number:

Be it ordained/resolved by the **Board of School Trustees** that for the expenses of **ELKHART COMMUNITY SCHOOL CORPORATION** for the year ending December 31, **2016** 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 expenses 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/resolution shall be in full force and effect from and after its passage and approval by the **Board of School Trustees**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Board of School Trustees	School Board	09/22/2015

DLGF-Reviewed Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0022	REFERENDUM FUND - EXEMPT OPERATING - POST 2009	\$0	\$0	0.0000
0101	GENERAL	\$0	\$0	0.0000
0180	DEBT SERVICE	\$0	\$0	0.0000
0186	SCHOOL PENSION DEBT	\$0	\$0	0.0000
0187	REFERENDUM DEBT FUND - EXEMPT CAPITAL	\$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
		\$0	\$0	0.0000

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
 Approved by the State Board of Accounts, 2015
 Prescribed by the Department of Local Government Finance

Budget Form No. 4

Name		Signature
Carolyn R. Morris	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"/>	
Susan C. Daiber	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"/>	
Dorisanne H. Nielsen	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jeri E. Stahr	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: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009

DEPARTMENT: 2700 Student Transportation		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$2,545,575	\$0
SUPPLIES	\$550,000	\$0
SERVICES AND CHARGES	\$336,700	\$0
CAPITAL OUTLAY	\$567,725	\$0
DEBT SERVICE	\$0	\$0
Total	\$4,000,000	\$0

Totals by Fund	Published Amt.: \$4,000,000	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2016
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	\$45,377,253	\$0
SUPPLIES	\$442,530	\$0
SERVICES AND CHARGES	\$686,950	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$46,506,733	\$0

DEPARTMENT: 1200 Special Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$11,005,361	\$0
SUPPLIES	\$68,270	\$0
SERVICES AND CHARGES	\$54,535	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$11,128,166	\$0

DEPARTMENT: 1300 Adult/Continuing Education Programs		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$430,553	\$0
SUPPLIES	\$19,900	\$0
SERVICES AND CHARGES	\$14,500	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$464,953	\$0

DEPARTMENT: 1400 Summer School Programs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$603,013	\$0
SUPPLIES	\$12,250	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$615,263	\$0

DEPARTMENT: 1500 Enrichment 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: 1600 Remediation Programs

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$110,375	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$110,375	\$0

DEPARTMENT: 1700 Payments to Other Governmental Units within the State

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$1,725,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,725,000	\$0

DEPARTMENT: 1800 Payments to Governmental Units outside the State

	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: 2100 Support Services-Students

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$5,106,466	\$0
SUPPLIES	\$56,445	\$0
SERVICES AND CHARGES	\$38,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$5,200,911	\$0

DEPARTMENT: 2200 Support Services-Instruction

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,453,885	\$0
SUPPLIES	\$419,615	\$0
SERVICES AND CHARGES	\$124,315	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,997,815	\$0

DEPARTMENT: 2300 Support Services-General Administration

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,002,130	\$0
SUPPLIES	\$35,206	\$0
SERVICES AND CHARGES	\$215,450	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,252,786	\$0

DEPARTMENT: 2400 Support Services-School Administration

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$6,700,020	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$52,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$6,752,020	\$0

DEPARTMENT: 2500 Central Office

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$1,676,225	\$0
SUPPLIES	\$48,110	\$0
SERVICES AND CHARGES	\$207,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,931,335	\$0

DEPARTMENT: 2610 Service Area Direction

	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: 2620 Maintenance of Buildings

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$5,215,938	\$0
SUPPLIES	\$551,000	\$0
SERVICES AND CHARGES	\$241,000	\$0
CAPITAL OUTLAY	\$25,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$6,032,938	\$0

DEPARTMENT: 2630 Maintenance of Grounds

	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: 2640 Maintenance of Equipment

	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: 2650 Vehicle Maintenance (not buses)

	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: 2660 Security Services

	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: 2670 Insurance

	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$245,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$245,000	\$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: 4510 Building Acquisition, Construction and Improvement

	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.: \$85,005,845

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2016
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	\$250,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$250,000	\$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	\$0	\$0
Total	\$0	\$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	\$375,000	\$0
Total	\$375,000	\$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	\$8,200,000	\$0
Total	\$8,200,000	\$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	\$1,177,512	\$0
Total	\$1,177,512	\$0

Totals by Fund

Published Amt.: \$10,002,512

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2016
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	\$2,979,495	\$0
Total	\$2,979,495	\$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	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$2,979,495	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL

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	\$1,384,000	\$0
Total	\$1,384,000	\$0

Totals by Fund	Published Amt.: \$1,384,000	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2016
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	\$1,179,000	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$1,015,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,194,000	\$0

DEPARTMENT: 2500 Central Office		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$236,500	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$165,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$401,500	\$0

DEPARTMENT: 2620 Maintenance of Buildings		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,482,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$2,482,000	\$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: 2680 Other Operating and Maintenance of Plant

	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: 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	\$200,000	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
Total	\$200,000	\$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	\$3,045,750	\$0
DEBT SERVICE	\$0	\$0
Total	\$3,045,750	\$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: 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.: \$11,577,750

Adopted Amt.: \$0

BUDGET REPORT FOR

Selected Year: 2016
Selected County: 20 - Elkhart County
Selected Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Selected Fund: 6301 - TRANSPORTATION

DEPARTMENT: 2700 Student Transportation		
	Published Amount	Adopted Amount
PERSONAL SERVICES	\$6,030,500	\$0
SUPPLIES	\$1,667,500	\$0
SERVICES AND CHARGES	\$522,000	\$0
CAPITAL OUTLAY	\$30,000	\$0
DEBT SERVICE	\$0	\$0
Total	\$8,250,000	\$0

Totals by Fund	Published Amt.: \$8,250,000	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2016
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	\$1,250,502	\$0
DEBT SERVICE	\$0	\$0
Total	\$1,250,502	\$0

Totals by Fund	Published Amt.: \$1,250,502	Adopted Amt.: \$0
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Totals by Unit	Published Amt.: \$124,450,104	Adopted Amt.: \$0
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Form Signature

NAME

Douglas A. Hasler

TITLE

Treasurer

SIGNATURE/PIN

DATE

08/20/2015

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: 0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009
County: 20 - Elkhart County
Year: 2016

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	\$4,000,000	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$3,184,973	\$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)	\$7,184,973	\$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)	\$1,421,774	\$0
7. Taxes to be collected, present year (December settlement)	\$1,902,207	\$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	\$110,153	\$0
b). Total Column B Budget Form 2	\$247,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$3,681,134	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$3,503,839	\$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)	\$3,503,839	\$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)	\$3,503,839	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$3,503,839	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.1575	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: 2016

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	\$85,005,845	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$35,337,844	\$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)	\$120,343,689	\$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)	(\$2,821,989)	\$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	\$42,480,265	\$0
b). Total Column B Budget Form 2	\$84,840,530	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$124,498,806	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$4,155,117)	\$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: 2016

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	\$9,867,281	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$5,683,985	\$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)	\$15,551,266	\$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)	\$1,130,463	\$0
7. Taxes to be collected, present year (December settlement)	\$7,015,080	\$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	\$839,269	\$0
b). Total Column B Budget Form 2	\$1,030,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$10,014,812	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$5,536,454	\$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)	\$4,991,162	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$9,084,675	\$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)	\$9,084,675	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$9,084,675	\$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: 0186 - SCHOOL PENSION DEBT
County: 20 - Elkhart County
Year: 2016

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	\$2,979,495	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$540,732	\$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)	\$3,520,227	\$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)	(\$19,228)	\$0
7. Taxes to be collected, present year (December settlement)	\$705,912	\$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	\$53,005	\$0
b). Total Column B Budget Form 2	\$103,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$842,689	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$2,677,538	\$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)	\$1,498,377	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$4,175,915	\$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)	\$4,175,915	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$4,175,915	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.1877	0.0000

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 2305 - ELKHART COMMUNITY SCHOOL CORPORATION
Fund Name: 0187 - REFERENDUM DEBT FUND - EXEMPT CAPITAL
County: 20 - Elkhart County
Year: 2016

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	\$1,384,000	\$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)	\$1,384,000	\$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)	\$0	\$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)	\$0	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$1,384,000	\$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)	\$688,500	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$2,072,500	\$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)	\$2,072,500	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$2,072,500	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0931	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: 2016

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	\$11,577,750	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$9,643,654	\$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)	\$21,221,404	\$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)	\$5,989,258	\$0
7. Taxes to be collected, present year (December settlement)	\$4,873,953	\$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	\$583,396	\$0
b). Total Column B Budget Form 2	\$720,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$12,166,607	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$9,054,797	\$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)	\$12,054,797	\$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)	\$12,054,797	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$12,054,797	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.5418	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: 2016

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	\$8,250,000	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$2,848,440	\$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)	\$11,098,440	\$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)	\$189,097	\$0
7. Taxes to be collected, present year (December settlement)	\$1,504,329	\$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	\$295,555	\$0
b). Total Column B Budget Form 2	\$448,000	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$2,436,981	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$8,661,459	\$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)	\$8,661,459	\$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)	\$8,661,459	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$8,661,459	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.3893	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: 2016

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	\$1,250,502	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$1,545,741	\$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)	\$2,796,243	\$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)	\$1,020,530	\$0
7. Taxes to be collected, present year (December settlement)	\$348,168	\$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	\$58,383	\$0
b). Total Column B Budget Form 2	\$69,500	\$0
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$1,496,581	\$0
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$1,299,662	\$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)	\$1,299,662	\$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)	\$1,299,662	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$1,299,662	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0584	0.0000

Form Signature

This form was electronically signed by **Douglas A. Hasler, Treasurer**, on **08/20/2015**.

**ELKHART
COMMUNITY
SCHOOLS**

**CAPITAL
PROJECTS
PLAN**

2016

21-Aug-15

**2016 Capital Projects Plan
Elkhart Community Schools (2305), Elkhart, Indiana**

CURRENT EXPENDITURES:	2016	2017	2018	2019	2020
Land Acquisition and Development	100,000	100,000	100,000	100,000	100,000
Professional Services	200,000	200,000	200,000	200,000	200,000
Education Specifications Development	0	0	0	0	0
Building Acquisition, Construction, and Improvement	3,045,750	2,933,650	1,862,250	3,681,050	3,681,050
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	2,194,000	2,303,700	2,418,885	2,539,829	2,666,821
Admin Tech Services	401,500	421,575	442,654	290,978	290,978
Subtotal Expenditures	11,577,750	11,595,425	10,660,289	12,448,357	12,575,348
Allocation for Future Projects	6,000,000	7,000,000	8,000,000	9,000,000	9,000,000
Transfer From One Fund to Another	0	0	0	0	0
Total Expenditures, Allocations & Transfers	17,577,750	18,595,425	18,660,289	21,448,357	21,575,348
SOURCES AND ESTIMATES OF REVENUE:	2016	2017	2018	2019	2019
Projected January 1, 2015 Cash Balance	6,000,000	7,000,000	8,000,000	9,000,000	9,000,000
Less encumbrances carried forward from previous year	0	0	0	0	0
Estimated cash balance available for plan (Line 1 minus Line 2)	6,000,000	7,000,000	8,000,000	9,000,000	9,000,000
Property Tax Revenue	11,577,750	11,595,425	10,660,289	12,448,357	12,575,348
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)	18,304,750	19,322,425	19,387,289	22,175,357	22,302,348
ESTIMATED PROPERTY TAX RATE TO FUND PLAN:	0.5146	0.5154	0.4738	0.5533	0.5589
BASED UPON AN ASSESSED VALUATION OF:	2,250,000,000				

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>#####</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:

2014-2015	<u>442</u>
2013-2014	<u>438</u>
2012-2013	<u>422</u>
2011-2012	<u>371</u>
2010-2011	<u>405</u>

Detailed Evaluation of Building Conditions:

Building is structurally sound, good to excellent. A five-classroom addition was completed in September 1996. Safety/security improvements, funded through a lease-rental bond issue, are anticipated to begin in late 2014, and to be completed in 2015.

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>13,100</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground mulch	<u>5,100</u>	<u> </u>	<u>5,400</u>	<u> </u>	<u> </u>
Replace hot water heaters	<u>5,400</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Upgrade fire alarm systems	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Rental of Bldgs., Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>41,600</u>	<u>18,000</u>	<u>23,400</u>	<u>18,000</u>	<u>18,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>41,600</u>	<u>18,000</u>	<u>23,400</u>	<u>18,000</u>	<u>18,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>17,269,645</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:

2014-2015	<u>499</u>
2013-2014	<u>508</u>
2012-2013	<u>476</u>
2011-2012	<u>449</u>
2010-2011	<u>446</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat, stripe, and paint playground surface	<u>7,100</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>10,300</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground mulch	<u>6,800</u>	<u> </u>	<u>7,200</u>	<u> </u>	<u> </u>
Replace carpeting	<u> </u>	<u>507,000</u>	<u> </u>	<u> </u>	<u> </u>
Replace wall finishes	<u> </u>	<u>126,000</u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom partitions	<u> </u>	<u>49,000</u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom finishes	<u> </u>	<u>11,000</u>	<u> </u>	<u> </u>	<u> </u>
Replace hot water heaters	<u>5,400</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Rental of Bldgs., Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>47,600</u>	<u>711,000</u>	<u>25,200</u>	<u>18,000</u>	<u>18,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>47,600</u>	<u>711,000</u>	<u>25,200</u>	<u>18,000</u>	<u>18,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>16,926,709</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:

2014-2015	<u>521</u>
2013-2014	<u>502</u>
2012-2013	<u>535</u>
2011-2012	<u>549</u>
2010-2011	<u>572</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Sealcoat, stripe, and paint playground surface	9,100				
Sealcoat/stripe parking lot	16,000				
Replace playground mulch		4,800		10,100	10,100
Replace playground equipment				62,000	62,000
Roof replacement				1,119,000	1,119,000
Replace carpeting					
Replace wall finishes					
Replace projection equipment				196,000	196,000
Replace restroom partitions					
Replace restroom finishes					
Kitchen renovation				87,000	87,000
Replace hot water heaters					
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>43,100</u>	<u>22,800</u>	<u>18,000</u>	<u>1,492,100</u>	<u>1,492,100</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>43,100</u>	<u>22,800</u>	<u>18,000</u>	<u>1,492,100</u>	<u>1,492,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>14,013,771</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:

2014-2015	<u>672</u>
2013-2014	<u>654</u>
2012-2013	<u>711</u>
2011-2012	<u>673</u>
2010-2011	<u>675</u>

Detailed Evaluation of Building Conditions:

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

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Sealcoat, stripe, and paint playground surface	9,100	_____	_____	_____	_____
Sealcoat/stripe parking surface	16,000	_____	_____	_____	_____
Replace playground equipment	0	_____	_____	_____	_____
Replace playground mulch	_____	4,800	_____	5,100	5,100
Replace carpeting	0	_____	_____	_____	_____
Replace wall finishes	0	_____	_____	_____	_____
Replace restroom partitions	0	_____	_____	_____	_____
Replace restroom finishes	0	_____	_____	_____	_____
Kitchen renovation	0	_____	_____	_____	_____
Replace water heaters	0	_____	_____	_____	_____
Rental of Bldgs., Facilities and Equipment	_____	_____	_____	_____	_____
Purchase of Mobile or Fixed Equipment	18,500	18,500	18,500	18,500	18,500
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	_____	_____	_____	_____	_____
Instruction -- Related Technology	_____	_____	_____	_____	_____
Administrative Technology Services	_____	_____	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>44,600</u>	<u>24,300</u>	<u>40,300</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>44,600</u>	<u>24,300</u>	<u>40,300</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
21-Aug-15

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>16,396,946</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:

2014-2015	<u>565</u>
2013-2014	<u>560</u>
2012-2013	<u>468</u>
2011-2012	<u>474</u>
2010-2011	<u>521</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Sealcoat, stripe, and paint playground surface	6,700	_____	_____	_____	_____
Sealcoat/stripe parking lot	4,400	_____	_____	_____	_____
Mill and replace asphalt parking lot	0	_____	_____	_____	_____
Replace playground equipment	0	_____	_____	_____	_____
Replace playground mulch	_____	6,300	_____	6,600	6,600
Roof replacement	0	_____	_____	_____	_____
Replace carpeting	0	_____	_____	_____	_____
Replace wall finishes	0	_____	_____	_____	_____
Replace restroom partitions	0	_____	_____	_____	_____
Replace restroom finishes	0	_____	_____	_____	_____
Kitchen renovation	0	_____	_____	_____	_____
Replace of hot water heaters	0	_____	_____	_____	_____
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	_____	_____	_____	_____	_____
Instruction -- Related Technology	_____	_____	_____	_____	_____
Administrative Technology Services	_____	_____	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>29,100</u>	<u>24,300</u>	<u>18,000</u>	<u>24,600</u>	<u>24,600</u>
Allocation for Future Projects	_____	_____	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>29,100</u>	<u>24,300</u>	<u>18,000</u>	<u>24,600</u>	<u>24,600</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>14,214,466</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:

2014-2015	<u>456</u>
2013-2014	<u>464</u>
2012-2013	<u>492</u>
2011-2012	<u>488</u>
2010-2011	<u>513</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat, stripe, and paint playground surface	<u>6,700</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>12,500</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground equipment	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground mulch	<u> </u>	<u>8,500</u>	<u> </u>	<u>9,000</u>	<u>9,000</u>
Replace carpeting	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace wall finishes	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom partitions	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom finishes	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Kitchen renovation	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace hot water heaters	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Rental of Bldgs., Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>37,200</u>	<u>26,500</u>	<u>18,000</u>	<u>27,000</u>	<u>27,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>37,200</u>	<u>26,500</u>	<u>18,000</u>	<u>27,000</u>	<u>27,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>14,696,580</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:

2014-2015	<u>528</u>
2013-2014	<u>581</u>
2012-2013	<u>547</u>
2011-2012	<u>580</u>
2010-2011	<u>627</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Sealcoat, stripe, and paint playground surface	6,300				
Sealcoat/stripe parking lot	21,900				
Replace playground equipment	0				
Replace playground mulch		8,500		9,000	9,000
Replace carpeting	0				
Replace wall finishes	0				
Replace restroom partitions	0				
Replace restroom finishes	0				
Kitchen renovation	0				
Replace hot water heaters	0				
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	46,200	26,500	18,000	27,000	27,000
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	46,200	26,500	18,000	27,000	27,000

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>16,389,288</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:

2014-2015	<u>479</u>
2013-2014	<u>454</u>
2012-2013	<u>536</u>
2011-2012	<u>546</u>
2010-2011	<u>537</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Sealcoat, stripe, and paint playground surface	5,300	_____	_____	_____	_____
Sealcoat/stripe parking lot	9,200	_____	_____	_____	_____
Mill and replace asphalt	0	_____	_____	_____	_____
Replace playground equipment	0	_____	_____	_____	_____
Replace playground mulch	0	6,500	_____	_____	_____
Roof replacement	0	_____	_____	_____	_____
Replace carpeting	_____	_____	487,400	_____	_____
Replace wall finishes	_____	_____	15,400	_____	_____
Replace restroom partitions	0	_____	_____	_____	_____
Replace restroom finishes	0	_____	_____	_____	_____
Kitchen renovation	0	_____	_____	_____	_____
Building Renovation	_____	_____	_____	_____	_____
Replace hot water heaters	0	_____	_____	_____	_____
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	_____	_____	_____	_____	_____
Instruction -- Related Technology	_____	_____	_____	_____	_____
Administrative Technology Services	_____	_____	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>32,500</u>	<u>24,500</u>	<u>520,800</u>	<u>18,000</u>	<u>18,000</u>
Allocation for Future Projects	_____	_____	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>32,500</u>	<u>24,500</u>	<u>520,800</u>	<u>18,000</u>	<u>18,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>10,200,220</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:

2014-2015	<u>397</u>
2013-2014	<u>376</u>
2012-2013	<u>362</u>
2011-2012	<u>349</u>
2010-2011	<u>378</u>

Detailed Evaluation of Building Conditions:

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

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Sealcoat, stripe, and paint playground surface	14,600				
Sealcoat/stripe parking lot	5,500				
Mill and replace asphalt	0				
Replace playground equipment	0				
Replace playground mulch		6,100		6,400	6,400
Replace carpeting	0				
Replace wall finishes	0				
Replace restroom partitions	0				
Replace restroom finishes	0				
Kitchen renovation				87,000	87,000
Replace hot water heaters	0				
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	38,100	24,100	18,000	111,400	111,400
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	38,100	24,100	18,000	111,400	111,400

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

School No. 2305

Plan Detail:

Site: Osolo Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u>1991</u>
Current Value	<u>14,282,419</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:

2014-2015	<u>473</u>
2013-2014	<u>498</u>
2012-2013	<u>600</u>
2011-2012	<u>570</u>
2010-2011	<u>614</u>

Detailed Evaluation of Building Conditions:

Building is in excellent condition.

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Sealcoat, stripe, and paint playground surface	6,700	_____	_____	_____	_____
Sealcoat/stripe parking lot	12,000	_____	_____	_____	_____
Replace playground equipment	0	_____	_____	_____	_____
Replace playground mulch	_____	7,400	_____	7,800	7,800
Replace carpeting	0	_____	_____	_____	_____
Replace wall finishes	0	_____	_____	_____	_____
Replace restroom partitions	0	_____	_____	_____	_____
Replace restroom finishes	0	_____	_____	_____	_____
Kitchen renovation	0	_____	_____	_____	_____
Replace hot water heaters	0	_____	_____	_____	_____
Rental of Bldgs., Facilities and Equipment	_____	_____	_____	_____	_____
Purchase of Mobile or Fixed Equipment	18,500	18,500	18,500	18,500	18,500
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	_____	_____	_____	_____	_____
Instruction -- Related Technology	_____	_____	_____	_____	_____
Administrative Technology Services	_____	_____	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>38,200</u>	<u>26,900</u>	<u>19,500</u>	<u>27,300</u>	<u>27,300</u>
Allocation for Future Projects	_____	_____	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>38,200</u>	<u>26,900</u>	<u>19,500</u>	<u>27,300</u>	<u>27,300</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>13,181,145</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:

2014-2015	<u>738</u>
2013-2014	<u>729</u>
2012-2013	<u>720</u>
2011-2012	<u>708</u>
2010-2011	<u>718</u>

Detailed Evaluation of Building Conditions:

Six-classroom addition completed in Fall 1997. Classroom addition/renovation project was completed in Fall 2008. School safety/security improvements, funded through a lease-rental bond issue, will begin in late 2014, and be completed in 2015. Building is in excellent condition.

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat, stripe, and paint playground surface	<u>15,700</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>15,700</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground equipment	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground mulch	<u> </u>	<u>6,100</u>	<u> </u>	<u>6,400</u>	<u>6,400</u>
Replace roofing	<u> </u>	<u>565,500</u>	<u> </u>	<u> </u>	<u> </u>
Replace carpeting	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace wall finishes	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace water heaters	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Rental of Bldgs., Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>50,900</u>	<u>591,100</u>	<u>19,500</u>	<u>25,900</u>	<u>25,900</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>50,900</u>	<u>591,100</u>	<u>19,500</u>	<u>25,900</u>	<u>25,900</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>11,486,475</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:

2014-2015	<u>388</u>
2013-2014	<u>387</u>
2012-2013	<u>338</u>
2011-2012	<u>320</u>
2010-2011	<u>336</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Sealcoat, stripe, and paint playground surface	8,800				
Sealcoat/stripe parking lot	9,200				
Mill and replace asphalt	0				
Replace playground equipment	0				
Replace playground mulch		6,200		6,600	6,600
Replace library furniture	0				
Replace gym bleachers	0				
Replace gym equipment	0				
Kitchen renovation	0				
Replace hot water heaters	0				
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	15,000	15,000	15,000	15,000	15,000
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	34,000	22,200	16,000	22,600	22,600
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	34,000	22,200	16,000	22,600	22,600

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>18,239,010</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:

2014-2015	<u>607</u>
2013-2014	<u>591</u>
2012-2013	<u>533</u>
2011-2012	<u>539</u>
2010-2011	<u>620</u>

Detailed Evaluation of Building Conditions:

Building is in excellent condition.

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat, stripe, and paint playground surface	<u>8,500</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>14,300</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace playground mulch	<u> </u>	<u>8,100</u>	<u> </u>	<u>8,600</u>	<u>8,600</u>
Replace hot water heaters	<u>5,400</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Rental of Bldgs., Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>46,200</u>	<u>26,100</u>	<u>18,000</u>	<u>26,600</u>	<u>26,600</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>46,200</u>	<u>26,100</u>	<u>18,000</u>	<u>26,600</u>	<u>26,600</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>11,705,938</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:

2014-2015	<u>427</u>
2013-2014	<u>409</u>
2012-2013	<u>408</u>
2011-2012	<u>431</u>
2010-2011	<u>611</u>

Detailed Evaluation of Building Conditions:

Classroom addition/renovation project completed in Winter 1998. A school safety/security improvement projected, funded through a lease-rental bond issue, will begin in late 2014, and be completed in 2015. Building is in excellent condition.

Five-Year Plan for This Site:

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Sealcoat, stripe, and paint playground surface	24,300				
Sealcoat/stripe parking lot	6,500				
Mill and replace asphalt	0				
Replace playground equipment		45,500			
Replace playground mulch		5,300		5,600	5,600
Replace carpeting	0				
Replace wall finishes	0				
Replace restroom partitions	0				
Replace restroom finishes	0				
Kitchen renovation		8,200			
Replace water heaters	0				
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>48,800</u>	<u>77,000</u>	<u>18,000</u>	<u>23,600</u>	<u>23,600</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>48,800</u>	<u>77,000</u>	<u>18,000</u>	<u>23,600</u>	<u>23,600</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>21,742,573</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:

2014-2015	<u>671</u>
2013-2014	<u>639</u>
2012-2013	<u>682</u>
2011-2012	<u>677</u>
2010-2011	<u>635</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Track resurfacing	<u>0</u>				
Mill and replace asphalt	<u>0</u>				
Remove and replace sidewalks	<u>0</u>				
Remove and replace sidewalks with integral curb	<u>0</u>				
Replace fencing	<u>0</u>				
Landscaping	<u>0</u>				
Window replacement			<u>0</u>		
Door replacement			<u>0</u>		
Masonry maintenance	<u>0</u>				
Replace ceilings			<u>0</u>		
Replace carpeting			<u>0</u>		
Replace wall finishes			<u>0</u>		
Replace doors			<u>0</u>		
Replace casework			<u>0</u>		
Replace chalkboards/tackboards			<u>0</u>		
Replace restroom partitions			<u>0</u>		
Replace restroom finishes			<u>0</u>		
Replace library furniture			<u>0</u>		
Replace gym bleachers			<u>0</u>		
Refinish gym floor			<u>0</u>		
Replace gym equipment			<u>0</u>		
Kitchen renovation			<u>0</u>		
Building renovation (plumbing)			<u>0</u>		
Replace hot water heaters	<u>21,300</u>				
HVAC building renovation			<u>0</u>		
Electric building renovation			<u>0</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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>44,300</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>44,300</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08

21-Aug-15

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>27,130,072</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:

2014-2015	<u>505</u>
2013-2014	<u>606</u>
2012-2013	<u>649</u>
2011-2012	<u>615</u>
2010-2011	<u>611</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Track resurfacing	<u>0</u>				
Sealcoat/stripe parking lot	<u>24,500</u>				
Remove and replace sidewalks	<u>0</u>				
Remove and replace sidewalks with integral curb	<u>0</u>				
Window replacement		<u>0</u>			
Door replacement		<u>0</u>			
Masonry maintenance	<u>0</u>	<u>0</u>			
Replace ceilings		<u>0</u>			
Replace carpeting		<u>0</u>			
Replace wall finishes		<u>0</u>			
Replace doors		<u>0</u>			
Replace casework		<u>0</u>			
Replace chalkboards/tackboards		<u>0</u>			
Replace restroom partitions		<u>0</u>			
Replace restroom finishes		<u>0</u>			
Replace library furniture		<u>0</u>			
Replace gym bleachers		<u>0</u>			
Refinish gym floor		<u>0</u>			
Replace gym equipment		<u>0</u>			
Kitchen renovation		<u>0</u>			
Building renovation (plumbing)		<u>0</u>			
Replace hot water heaters	<u>21,300</u>				
HVAC building renovation		<u>0</u>			
Electric building renovation		<u>0</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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	<u>68,800</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>68,800</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>

Additional Comments Regarding This Site:

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>25,461,418</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:

2014-2015	<u>579</u>
2013-2014	<u>622</u>
2012-2013	<u>621</u>
2011-2012	<u>651</u>
2010-2011	<u>656</u>

Detailed Evaluation of Building Conditions:

Renovation/addition project completed in 1988-89. Air conditioning project completed in 1996. A school safety/security improvement project, funded through a lease-rental bond issue, will begin in late 2014, and be completed in 2015. Building is in excellent condition.

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Track resurfacing	0				
Sealcoat/stripe parking lot	26,800				
Remove and replace sidewalks with integral curb	0				
Fencing	0				
Window replacement			0		
Door replacement			0		
Roof replacement			0		
Masonry maintenance	0				
Replace ceilings			0		
Replace carpeting			0		
Replace wall finishes			0		
Replace doors			0		
Replace casework			0		
Replace chalkboards/tackboards			0		
Replace restroom partitions			0		
Replace restroom finishes			0		
Replace library furniture			0		
Replace gym bleachers			0		
Refinish gym floor			0		
Replace gym equipment			0		
Kitchen renovation			0		
Building renovation (plumbing)			0		
Replace hot water heaters	21,300				
HVAC building renovation			0		
Electric building renovation			0		
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	71,100	23,000	23,000	23,000	23,000
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	71,100	23,000	23,000	23,000	23,000

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

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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>81,075,324</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:

2014-2015	<u>1,775</u>
2013-2014	<u>1,806</u>
2012-2013	<u>1,748</u>
2011-2012	<u>1,806</u>
2010-2011	<u>1,804</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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Mill/resurface track	_____	_____	0	_____	_____
Sealcoat/stripe parking lot	87,500	_____	_____	_____	_____
Mill and replace asphalt	0	_____	_____	_____	_____
Remove and replace sidewalks with integral curb	0	_____	_____	_____	_____
Replace fencing	0	_____	_____	_____	_____
Landscaping improvements	0	_____	_____	_____	_____
Roofing replacement	500,000	600,000	600,000	405,800	405,800
Masonry maintenance	0	_____	_____	_____	_____
Replace restroom partitions	0	_____	_____	_____	_____
Replace restroom finishes	0	_____	_____	_____	_____
Refinish gym floors	_____	_____	0	_____	_____
Kitchen renovation	_____	_____	0	_____	_____
Replace hot water heaters	31,900	_____	_____	_____	_____
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	_____	_____	_____	_____	_____
Instruction -- Related Technology	_____	_____	_____	_____	_____
Administrative Technology Services	_____	_____	_____	_____	_____
SUBTOTAL EXPENDITURES	<u>682,400</u>	<u>663,000</u>	<u>663,000</u>	<u>468,800</u>	<u>468,800</u>
Allocation for Future Projects	_____	_____	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>682,400</u>	<u>663,000</u>	<u>663,000</u>	<u>468,800</u>	<u>468,800</u>

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
21-Aug-15

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>77,560,612</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:

2014-2015	<u>1,809</u>
2013-2014	<u>1,848</u>
2012-2013	<u>1,819</u>
2011-2012	<u>1,863</u>
2010-2011	<u>1,856</u>

Detailed Evaluation of Building Conditions:

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

Five-Year Plan for This Site:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Mill/resurface track			0		
Sealcoat/stripe parking lot	118,500				
Mill and replace asphalt	0				
Remove and replace sidewalks with integral curb	0				
Replace storm water systems	0				
Replace fencing	0				
Landscaping improvements	0				
Tennis Court Improvement	424,400				
Roofing replacement	600,000	200,000		900,200	900,200
Replace restroom partitions	0				
Replace restroom finishes	0				
Refinish gym floors	0				
Kitchen renovation	0				
Replace hot water heaters	31,900				
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					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	1,237,800	263,000	63,000	963,200	963,200
Allocation for Future Projects (Pool Renovation/Expansion)	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	7,237,800	7,263,000	7,063,000	7,963,200	7,963,200

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

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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>30,287,478</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:

2014-2015	<u>n/a</u>
2013-2014	<u>n/a</u>
2012-2013	<u>n/a</u>
2011-2012	<u>n/a</u>
2010-2011	<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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Sealcoat/stripe parking lot	<u>65,900</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Mill and replace asphalt	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Remove and replace sidewalks with integral curb	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Landscaping improvements	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom partitions	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace restroom finishes	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Replace hot water heaters	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </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	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
School Sports Facility	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Property or Casualty Insurance	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Instruction -- Related Technology	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>990,900</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>990,900</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>1,119,893</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:

2014-2015	<u>n/a</u>
2013-2014	<u>n/a</u>
2012-2013	<u>n/a</u>
2011-2012	<u>n/a</u>
2010-2011	<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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Building Acq., Const., and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Repair	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Recalibrate Temperature Controls	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Open, Clean, Check Boilers	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Maintenance on Air Conditioning System	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Energy Management System Maintenance	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Rental of Bldgs., Facilities and Equipment	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Maintenance of Equipment	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
School Sports Facility	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Property or Casualty Insurance	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Instruction -- Related Technology	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
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	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
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
21-Aug-15

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>5,492,959</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:

2014-2015	<u>n/a</u>
2013-2014	<u>n/a</u>
2012-2013	<u>n/a</u>
2011-2012	<u>n/a</u>
2010-2011	<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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	100,000	100,000	100,000	100,000	100,000
Professional Services	200,000	200,000	200,000	200,000	200,000
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	7,750	7,750	7,750	7,750	7,750
Recalibrate Temperature Controls	2,000		2,000		
Energy Management	0	0	0	0	0
Rental of Bldgs., Facilities and Equipment	0	0	0	0	0
Purchase of Mobile or Fixed Equipment	275,000	275,000	275,000	275,000	275,000
Emergency Allocations (Other Facilities Acquisition and Construction)					
Utility Services	2,482,000	2,482,000	2,482,000	2,482,000	2,482,000
Maintenance of Equipment	400,000	400,000	400,000	400,000	400,000
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	0	0	0	0	0
Technology					
Instruction -- Related Technology	2,194,000	2,303,700	2,418,885	2,539,829	2,666,821
Administrative Technology Services	401,500	421,575	442,654	290,978	290,978
SUBTOTAL EXPENDITURES	6,442,250	6,570,025	6,708,289	6,675,557	6,802,548
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	6,442,250	6,570,025	6,708,289	6,675,557	6,802,548

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>1,776,684</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:

2014-2015	<u>n/a</u>
2013-2014	<u>n/a</u>
2012-2013	<u>n/a</u>
2011-2012	<u>n/a</u>
2010-2011	<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:

	2016	2017	2018	2019	2020
Land Acquisition and Development					
Professional Services					
Education Specifications Development					
Building Acq., Const., and Improvement (Includes 45200 & 45300)					
Repair	15,000	15,000	15,000	15,000	15,000
Maintenance, Safety Check Operable Backboards	4,000	4,000	4,000	4,000	4,000
System-wide Gas Line Inspection	15,000	15,000	15,000	15,000	15,000
System-wide AHERA Survey, Reinspection	7,000	7,000	7,000	7,000	7,000
Computer Electrical Requirements	50,000	50,000	50,000	50,000	50,000
System-wide AHERA Operations/Maintenance	12,500	12,500	12,500	12,500	12,500
AHERA 3-year Reinspection and Update					
Maintenance on Energy Management System	2,500	2,500	2,500	2,500	2,500
System-wide Electrostatic Painting	25,000	25,000	25,000	25,000	25,000
Backflow Prevention Inspection	2,000	2,000	2,000	2,000	2,000
System-wide Grounds, Landscaping, Irrigation, Playground Maint.	150,000	150,000	150,000	150,000	150,000
System-wide Security Modifications	200,000	200,000	200,000	200,000	200,000
System-wide Air Quality Testing	25,000	25,000	25,000	25,000	25,000
System-wide Countertop Replacement	25,000	25,000	25,000	25,000	25,000
System-wide Painting	25,000	25,000	25,000	25,000	25,000
Lighting System Upgrades					
Energy Efficiency Improvements					
Energy Management System Upgrades	50,000	50,000	50,000	50,000	50,000
Rental of Bldgs., Facilities and Equipment					
Purchase of Mobile or Fixed Equipment	75,000	75,000	75,000	75,000	75,000
Emergency Allocations (Other Facilities Acquisition and Construction)	250,000	250,000	250,000	250,000	250,000
Utilities (Maintenance of Buildings)					
Maintenance of Equipment	400,000	400,000	400,000	400,000	400,000
School Sports Facility					
Property or Casualty Insurance					
Other Operation and Maintenance of Plant					
Technology					
Instruction -- Related Technology					
Administrative Technology Services					
SUBTOTAL EXPENDITURES	1,333,000	1,333,000	1,333,000	1,333,000	1,333,000
Allocation for Future Projects					
Transfer From One Fund to Another					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	1,333,000	1,333,000	1,333,000	1,333,000	1,333,000

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>3,380,356</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:

2014-2015	<u>n/a</u>
2013-2014	<u>n/a</u>
2012-2013	<u>n/a</u>
2011-2012	<u>n/a</u>
2010-2011	<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:

	2016	2017	2018	2019	2020
Land Acquisition and Development	_____	_____	_____	_____	_____
Professional Services	_____	_____	_____	_____	_____
Education Specifications Development	_____	_____	_____	_____	_____
Building Acq., Const., and Improvement (Includes 45200 & 45300)	_____	_____	_____	_____	_____
Building Modifications	25,000	25,000	25,000	25,000	25,000
Recalibrate Temperature Controls	2,000		2,000		
Maintenance on Air Conditioning System	1,100	1,100	1,100	1,100	1,100
Energy Management System Maintenance	1,000	1,000	1,000	1,000	1,000
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>27,100</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>27,100</u>

Additional Comments Regarding This Site:

School Name Elkhart Community Schools

County Name Elkhart

Rev. 8/08
21-Aug-15

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>3,702,637</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:

	2016	2017	2018	2019	2020
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 Shist to MS Program					
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	50,000	50,000	50,000	50,000	50,000

Additional Comments Regarding This Site:

**SCHOOL BUS REPLACEMENT PLAN
FOR THE YEARS 2016 - 2027**

Pursuant to IC 21-2-11.5-3.1, Elkhart Community Schools does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the twelve (12) year period 2016 through 2027. This plan is based upon the presumption that the minimum useful life of a school bus is not less than twelve (12) years.

**SECTION I
Replacement Cost of Bus/Vehicle During Specific Year**

Capacity	Count No. of Bus	Bus Descript	Corp ID No.	Type of Bus/Vehicle Per DOE "TN"	Owned or Leased	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
w/c	1	Thomas/Ford	1	A	O							170,606					
72	2	Thomas	2	C	O						145,091						
72	3	Thomas	3	C	O						145,091						
36	4	International	4	C	O		119,366										
36	5	Thomas	5	C	O		119,366										
72	6	Thomas	6	C	O						145,091						
72	7	Thomas	7	C	O			125,335									
36	8	Thomas	8	C	O		119,366										
72	9	Thomas	9	C	O			125,335									
72	10	Thomas	11	C	O			125,335									
w/c	11	Thomas	13	C	O						162,482						
66	12	International	14	C	O							159,962					
66	13	Thomas	15	C	O												204,157
w/c	14	Thomas	16	C	O		133,675										
72	15	Thomas	17	C	O			125,335									
66	16	Thomas	18	C	O												204,157
w/c	17	Bluebird	19	C	O								179,137				
w/c	18	Thomas	21	C	O				147,376								
w/c	19	Thomas	23	C	O										197,498		
66	20	Thomas	24	C	O												204,157
72	21	Thomas	25	C	O				131,601								
66	22	Thomas	26	C	O												204,157
w/c	23	Thomas	27	C	O						162,482						
72	24	Bluebird	28	C	O								167,960				
w/c	25	Thomas	29	C	O										197,498		
w/c	26	Bluebird	30	C	O								179,137				
w/c	27	Thomas	31	C	O												228,629
w/c	28	Bluebird	32	C	O								179,137				
w/c	29	Thomas	33	C	O											207,373	
w/c	30	Thomas	34	C	O						162,482						
w/c	31	Thomas	35	C	O										197,498		
84	32	Thomas	36	C	O										234,087		
84	33	Thomas	37	D	O									222,940			
84	34	Bluebird	38	D	O							202,213					
84	35	Thomas	39	D	O									222,940			
84	36	Thomas	40	C	O											245,792	
w/c	37	Thomas	41	D	O										197,498		
84	38	Bluebird	42	D	O								212,324				
84	39	Bluebird	43	D	O								212,324				
84	40	Bluebird	44	D	O								212,324				
84	41	Thomas	45	D	O		158,440										
84	42	Thomas	46	D	O												270,985
72	43	International	47	C	O			119,366									
84	44	Thomas	48	D	O		158,440										
84	45	Thomas	49	D	O			166,361									
84	46	Thomas	50	D	O												270,985
66	47	International	51	C	O									167,960			
w/c	48	Thomas	54	C	O										197,498		

Capacity	Count No. of Bus	Bus Descript	Corp ID No.	Type of Bus/Vehicle Per DOE "TN"	Owned or Leased	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
72	108	International	117	C	O	113,682											
72	109	International	118	C	O	113,682											
72	110	International	119	C	O	113,682											
72	111	International	120	C	O	113,682											
72	112	International	121	C	O	113,682											
72	113	Thomas	122	C	O				131,601								
72	114	Thomas	123	C	O					138,181							
72	115	Thomas	124	C	O				131,601								
72	116	Thomas	125	C	O			125,335									
72	117	Thomas	126	C	O			125,335									
72	118	Thomas	127	C	O			125,335									
72	119	Thomas	128	C	O			125,335									
72	120	Thomas	129	C	O			125,335									
72	121	International	130	C	O	113,682											
72	122	Thomas	131	C	O		119,366										
72	123	Thomas	132	C	O				131,601								
72	124	Bluebird	133	C	O							152,345					
72	125	Bluebird	134	C	O							152,345					
72	126	Bluebird	135	C	O									167,960			
72	127	Bluebird	136	C	O									167,960			
72	128	Thomas	137	C	O										176,358		
72	129	Bluebird	138	C	O									167,960			
72	130	Thomas	139	C	O										176,358		
72	131	Thomas	140	C	O										176,358		
72	132	International	141	C	O	113,682											
84	133	Thomas	142	D	O				174,680								
84	134	Thomas	143	D	O			166,361									
84	135	Thomas	144	D	O					183,414							
84	136	Thomas	145	D	O							202,213					
72	137	Thomas	146	C	O							152,345					
Replacement Cost Totals						1,250,502	1,419,792	1,460,737	1,565,319	1,779,284	1,743,160	2,045,873	2,134,155	2,125,480	2,300,865	2,349,319	2,403,855
Vehicles to be Purchased						11	11	11	11	11	11	12	12	12	12	12	11

**Elkhart Community Schools
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 46514.

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 2016 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 8, 2015
 Public Hearing Time: 7:00 pm
 Public Hearing Place: 2720 California Road, Elkhart, IN 46514

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	Dept.	2016	2017	2018
1) Land Acquisition and Development	4100	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
2) Professional Services	4300	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
3) Education Specifications Development	4400	<u>-</u>	<u>-</u>	<u>-</u>
4) Building Acquisition, Construction and Improvement	4510, 4520, 4530	<u>3,045,750</u>	<u>2,933,650</u>	<u>1,862,250</u>
5) Rental of Buildings, Facilities and Equipment	4550	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
6) Purchase of Mobile or Fixed Equipment	4700	<u>773,500</u>	<u>773,500</u>	<u>773,500</u>
7) Emergency Allocation	4900	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
8) Utilities (Maintenance of Buildings)	2620	<u>2,482,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
9) Maintenance of Equipment	2640	<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
10) Sports Facility	4540	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
11) Property or Casualty Insurance	2670	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
12) Other Operation and Maintenance of Plant	2680	<u>-</u>	<u>-</u>	<u>-</u>
13) Technology				
Instruction-Related Technology	2230	<u>2,194,000</u>	<u>2,303,700</u>	<u>2,418,885</u>
Admin Tech Services	2580	<u>401,500</u>	<u>421,575</u>	<u>442,654</u>
SUBTOTAL CURRENT EXPENDITURES		<u>11,577,750</u>	<u>11,595,425</u>	<u>10,660,289</u>
14) Allocation for Future Projects		<u>6,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
15) Transfer From One Fund to Another	6010	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS		<u>17,577,750</u>	<u>18,595,425</u>	<u>18,660,289</u>
 SOURCES AND ESTIMATES OF REVENUE				
1) Projected January 1 Cash Balance		<u>6,000,000</u>	<u>7,000,000</u>	<u>8,000,000</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>6,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
4) Property Tax Revenue		<u>11,577,750</u>	<u>11,595,425</u>	<u>10,660,289</u>
5) Auto Excise, CVET and FIT receipts		<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
6) Other Revenue		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5 and 6)		<u>18,304,750</u>	<u>19,322,425</u>	<u>19,387,289</u>

This notice contains future allocations for the following projects:

Project - Location	2016	2017	2018
<u>Memorial High School--Pool Renovation/Expansion</u>	<u>-</u>	<u>-</u>	<u>8,000,000</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	2016	2017	2018
<u>Memorial High School--Pool Renovation/Expansion</u>	<u>6,000,000</u>	<u>7,000,000</u>	<u>-</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.

**Elkhart Community Schools
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 46514.

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 2016 proposed Bus Replacement Fund Plan pursuant to IC 20-46-5. 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 8, 2015
 Public Hearing Time: 7:00 pm
 Public Hearing Place: 2720 California Road, Elkhart, IN 46514

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>	<u>Total Contract Costs</u>
2016	137	11	1,250,502	
2017	137	11	1,419,792	
2018	137	11	1,460,737	
2019	137	11	1,565,319	
2020	137	11	1,779,284	
2021	137	11	1,743,160	
2022	137	12	2,045,873	
2023	137	12	2,134,155	
2024	137	12	2,125,480	
2025	137	12	2,300,865	
2026	137	12	2,349,319	
2027	137	11	2,403,855	

<u>SOURCES AND ESTIMATES OF REVENUE</u>	<u>2016</u>
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	1,250,502
5) Auto Excise, CVET and FIT receipts	-
6) Other Revenue	-
TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5 and 6)	1,250,502

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

August 20, 2015

TO: Dr. Haworth
Board of School Trustees

FROM: Doug Hasler

SUBJECT: Extra-Curricular Purchase

The Business Office recommends Board approval of purchase of the following items from extra-curricular funds:

SCHOOL/ACCOUNT	ITEM	AMOUNT
Athletic, Extra-Curricular Account	Volleyball Standard And Padding	\$1,051.85

August 19, 2015

I am requesting to purchase a new volleyball standard for the official along with padding. The one we are currently using is 25 years old, and has become a safety issue.

The cost is \$640.00 for the standard, \$325.00 for padding and shipping is \$86.85. This money will come out of our athletic account.

Thank you,

Betsy Tepe

A.D. North Side

Elkhart Community Schools
Proposed School Fundraising Activities
August 25, 2015 Meeting of Board of School Trustees

School/Organization	Fundraising Activity Description/Purpose	Date(s) of Activity	Sponsor(s)
West Side Band	Students will conduct a brochure sale with items such as cheese, chocolates, candles etc. Proceeds will be used to purchase shirts for choir performances.	9/3/2015 - 9/29/2015	Tim Carnall, Stephanie Rappatta, James Keranen
MHS Student Government	Homecoming T-shirts will be sold. Proceeds will be used to defray the cost of Homecoming expenses.	9/23/2015 - 9/30/2015	Julie Tyrakowski
MHS Volleyball	Athletes will sell cookie dough. Proceeds will go to the cost of their player package which includes team shoes, 3 practice shirts and a team jacket.	8/26/2015 - 9/9/2015	Jacquie Rost
MHS Classes of 2016 & 2017	Students will pay \$20 for the right to paint their school issued parking space. Proceeds will go to the student's respective class fund.	8/26/2015 - 6/1/2016	Jeff Miller
MHS Choral	Choir students will have a catalog fundraiser offering gift items, candies, cheeses and cookie dough. Proceeds will be used for music literature, learning materials, uniforms, costumes etc.	8/28/2015 - 9/11/2015	Megan Farison
	Please note the following fundraiser is presented for confirmation only.		
Central Girl's Golf	Athletes will have a Drive-A-thon at Christiana Creek Country Club. Athletes will collect pledges for their achievements for the average of 10 drives.	8/17/2015 - 9/3/2015	Scott Sekal



Grant Approval Form

DATE:

8/14/15

TO:

Dr. Robert Haworth, Superintendent
Board of School Trustees

FROM:

Kyle Weirich

SCHOOL / ENTITY APPLYING:

Elkhart Central High School

GRANT TITLE:

ECHS Orchestras Target Grant, Midwest Clinic Lunch

GRANT APPLICATION READ YES NO

ENTITY APPLYING TO:

Target Field Trip Grant

GRANT AMOUNT:

\$945

GRANT SUBMISSION DEADLINE:

9/30/15

SIGNATURE OF ADMINISTRATOR APPROVING APPLICATION:

EXPLANATION OF GRANT:

This project will serve students grades 10 – 12 who are a part of the Elkhart Central HS Orchestra. The grant would provide a catered lunch for our students, directors, and chaperones while the ECHS Orchestra is spending the day at McCormick Place West in Chicago, IL, for their performance at the Midwest International Band and Orchestra Clinic. It is a great honor for our students to be invited.

IF PART OF GRANT, NOTIFY:

DIRECTOR OF TECHNOLOGY

YES N/A

DATE CONTACTED

DIRECTOR OF SAFETY AND SECURITY

YES N/A

DATE CONTACTED

DIRECTOR OF STUDENT SERVICES

YES N/A

DATE CONTACTED

DIRECTOR OF FOOD SERVICES

YES N/A

DATE CONTACTED

SUSTAINABILITY PLAN:

There will be no recurring cost, as this is not an annual event.

WHERE/HOW WILL GRANT FUNDING BE UTILIZED:

Elkhart Central HS Music Department, one catered lunch on December 18, 2015 at McCormick Place West

WHO WILL MONITOR GRANT COMPLIANCE AND COMPLETE REQUIRED REPORTS:

Kyle Weirich, ECHS Orchestra Director

BOARD: APPROVED DENIED

DATE OF BOARD APPROVAL



DATE:

TO: Dr. Robert Haworth, Superintendent
Board of School Trustees

FROM:

SCHOOL / ENTITY APPLYING:

GRANT TITLE:

GRANT APPLICATION READ YES NO

ENTITY APPLYING TO:

GRANT AMOUNT:

GRANT SUBMISSION DEADLINE:

SIGNATURE OF ADMINISTRATOR APPROVING APPLICATION: *Cynthia Bonner*

EXPLANATION OF GRANT:

This grant would provide professional development funds for me to attend the Indiana School Counseling Association (ISCA) Conference.

IF PART OF GRANT, NOTIFY:

DIRECTOR OF TECHNOLOGY	<input type="checkbox"/> YES <input checked="" type="checkbox"/> N/A	DATE CONTACTED	<input type="text"/>
DIRECTOR OF SAFETY AND SECURITY	<input type="checkbox"/> YES <input checked="" type="checkbox"/> N/A	DATE CONTACTED	<input type="text"/>
DIRECTOR OF STUDENT SERVICES	<input type="checkbox"/> YES <input checked="" type="checkbox"/> N/A	DATE CONTACTED	<input type="text"/>
DIRECTOR OF FOOD SERVICES	<input type="checkbox"/> YES <input checked="" type="checkbox"/> N/A	DATE CONTACTED	<input type="text"/>

SUSTAINABILITY PLAN:

A sustainability plan is not applicable as this is a one-time grant that would provide professional development funds for me to attend a conference.

WHERE/HOW WILL GRANT FUNDING BE UTILIZED:

The grant funds will be utilized to pay for conference registration and hotel fare for the conference.

WHO WILL MONITOR GRANT COMPLIANCE AND COMPLETE REQUIRED REPORTS:

BOARD: APPROVED DENIED

DATE OF BOARD APPROVAL

**ELKHART COMMUNITY SCHOOLS
OVERNIGHT TRIP REQUEST**

School: Osoyo Elementary

Class/Group: 5th Grade

Number of Students: 60

Date/Time Departing: November 5th (Thursday) 2015 9:00 am

Date/Time Returning: November 6th (Fri) 2015 2:30 pm.

Destination: Camp Eberhart Three Rivers Michigan.
City State

Overnight facility: Leighton Lodge, Morris Lodge

Mode of Transportation: School Bus.

Reason for trip: Students participate in activities that focus on
natural science and native American studies
Emphasis is on working in groups, leadership and
communication.

Names of chaperones: Tim Miller, Kelle Price, Michelle McClinton

Cost per student: \$70

Describe Plans for Raising Funds or Funding Source: SCHOOL WIDE FUNDRAISER
Candle Selling Fundraiser / Application for Target grant

Plans to defray costs for needy students: PTO and Camp Eberhart Scholarships

Are needy students made aware of plans? yes

Signature of Teacher/Sponsor: Jim Miller

Signature of Principal: [Signature] Date: 8/13/15

Send to Assistant Superintendent for Instruction for approval and for submission to Board of School Trustees

Approval of Deputy Superintendent: Dynk Math Date: 8/17/15

Approval by Board: _____

ELKHART COMMUNITY SCHOOLS
OVERNIGHT TRIP REQUEST

School: Memorial

Class/Group: Vallyball

Number of Students: 34-36

Date/Time Departing: Friday, Sept 25 @ 3pm

Date/Time Returning: Saturday, Sept 26 @ 11pm

Destination: Indy → Muncie

Overnight facility: Hotel in Muncie City State

Mode of transportation: school mini bus

Reason for trip: Varsity vallyball will attend
the boys varsity football
game in Indy - then stay the
night in Muncie for touring
the next day (9/26/15).

Names of chaperones: J. Rost, J. Himschoot, A. Bushner

Cost per student: - 0

Describe Plans for Raising Funds or Funding Source: \$ from camp/donations will
cover lodging cost

Plans to defray costs for needy students: - N/A

Are needy students made aware of plans? - N/A

Signature of Teacher/Sponsor: [Signature]

Signature of Principal: [Signature] Date: 8/14/15

Send to Assistant Superintendent for Instruction for approval and for submission to Board of School Trustees

Approval of Deputy Superintendent: [Signature] Date: 8/17/15

Approval by Board: _____

ELKHART COMMUNITY SCHOOLS
OVERNIGHT TRIP REQUEST

School: Memorial

Class/Group: Volleyball

Number of Students: 34-36

Date/Time Departing: Friday, Oct 16 @ 3pm

Date/Time Returning: Saturday, Oct 17 @ 11pm

Destination: Carmel, IN

Overnight facility: Hotel in Carmel City State

Mode of transportation: school mini bus

Reason for trip: participating in varsity volleyball tournament in Carmel on Sat., Oct 16th

Names of chaperones: J. Rust, J. Himschoot, A. Bushae

Cost per student: 0

Describe Plans for Raising Funds or Funding Source: paid w/ \$ camp / donations

Plans to defray costs for needy students: N/A

Are needy students made aware of plans? N/A

Signature of Teacher/Sponsor: J. Rust

Signature of Principal: [Signature] Date: 8/14/15

Send to Assistant Superintendent for Instruction for approval and for submission to Board of School Trustees

Approval of Deputy Superintendent: [Signature] Date: 8/17/15

Approval by Board: _____

(All overnight trips require prior approval by Board Policy IICA.)

ELKHART COMMUNITY SCHOOLS
Elkhart, Indiana

DATE: August 20, 2015
 TO: Dr. Robert Haworth, Superintendent
 FROM: Dr. Dawn McGrath *D.McGrath*
 RE: **Conference Leave Requests**
August 25, 2015 - Board of School Trustees Meeting

The following requests for excused absences are recommended for approval:

2015 - 2016 CONFERENCES	EXPENSES	SUBSTITUTE
<p>CENTER OF EXCELLENCE IN LEADERSHIP OF LEARNING (CELL) - EARLY COLLEGE NETWORKING MEETING</p> <p>The meeting will focus on the changes taking place with the Dual Credit credentialing process and the impact on college credit.</p> <p>Indianapolis, IN</p> <p>September 3, 2015 (1 day's absence)</p> <p style="text-align: center;">BRENDA EMERSON - EACC (1-3)</p>	\$169.50	\$0.00
<p>IT TAKES A VILLAGE: A COMMUNITY APPROACH TO TEEN PREGNANCY PREVENTION</p> <p>This training will provide information, data, and resources to support community efforts to address teen pregnancy prevention.</p> <p>South Bend, IN</p> <p>September 3, 2015 (1 day's absence)</p> <p style="text-align: center;">DARLENE OWINGS - MEMORIAL (0-0)</p>	\$0.00	\$0.00
<p>INDIANA UNIVERSITY GROUPS RECOMMENDERS WORKSHOP</p> <p>This workshop is essential to giving low-income and at-risk students the opportunity to attend Indiana University through the GROUPS Program. Recommenders are required to attend in order to be eligible to recommend students.</p> <p>Bloomington, IN</p> <p>September 3 - 4, 2015 (1.5 day's absence)</p> <p style="text-align: center;">CAMILLE EVANS - MEMORIAL (1-2)</p> <p style="text-align: center;">REGINA ROBERSON - CENTRAL (0-0)</p>	\$596.65	\$0.00
<p>NORTHERN DISTRICT OF INDIANA ANTI-TRAFFICKING SYMPOSIUM</p> <p>This symposium will feature presentations from local and national experts on human trafficking and will offer specific workshops for both law enforcement and school personnel. This training fulfills requirements for the State School Safety Specialist Certification renewal.</p> <p>Hammond, IN</p>	\$89.60	\$0.00

2015 - 2016 CONFERENCES	EXPENSES	SUBSTITUTE
September 17, 2015 (1 day's absence) BERNADETTE TAYLOR - MEMORIAL (0-0)		
2015 CAREER AND TECHNICAL EDUCATION (CTE) PROFESSIONAL DEVELOPMENT CONFERENCE This conference is sure to provide a great opportunity for professional development for our state's CTE teachers, leaders, and professionals. Participants have the opportunity to choose from over ninety breakout sessions centered on college and career readiness. Indianapolis, IN September 24 - 25, 2015 (2 day's absence) BRENDA EMERSON - EACC (2-4) BARBARA GINGERICH - EACC (0-0)	\$986.56	\$0.00
INDIANA ASSOCIATION OF CAREER AND TECHNICAL EDUCATION (IACTE) CONFERENCE This conference provides an opportunity for CTE professionals to network and learn from each other. The 2015 Conference offers valuable development experiences for secondary and postsecondary educators, counselors, administrators, and industry experts. Participants can choose from over 99 breakout sessions centered around college and career readiness; pathways specific content; classroom technologies; school safety initiatives; and project based learning. Indianapolis, IN September 25 - 26, 2015 (1 day's absence) PETE LESTINSKY - EACC (0-0) JAIME STITH - EACC (0-0)	\$1,104.40	\$0.00
INDIANA SCHOOL SAFETY SPECIALIST ACADEMY This training is provided by the School Safety Specialist Academy and will count towards training required by the State for the School Safety Specialist Certification renewal. Indianapolis, IN September 30 - October 1, 2015 (2 day's absence) MATT WERBIANSKY - EACC (0-0)	\$75.00	\$0.00
GENERALIZED SKILLS LEADERSHIP DEVELOPMENT PROGRAM (LDP) This conference will provide guidance in the development and design of appropriate procedures and supports for collaboration meetings in an effort to enhance Career and Technical Education (CTE) projects. West Lafayette, IN May 6, 2016 (1 day's absence) TRACI PANKRATZ - EACC (2-3)	\$1,192.30	\$0.00

2015 - 2016 CONFERENCES	EXPENSES	SUBSTITUTE
TOTAL	\$4,214.01	\$0.00
2015 YEAR-TO-DATE GENERAL FUNDS	\$7,374.69	\$850.00
2016 YEAR-TO-DATE GENERAL FUNDS	\$0.00	\$0.00
2015 YEAR-TO-DATE OTHER FUNDS	\$99,811.68	\$2,210.00
2015 YEAR-TO-DATE ADJUSTMENTS	(\$4,178.00)	\$0.00
2016 YEAR-TO-DATE OTHER FUNDS	\$1,192.30	\$0.00
2016 YEAR-TO-DATE ADJUSTMENTS	\$0.00	\$0.00
GRAND TOTAL	\$104,200.67	\$3,060.00

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



TO: DR. ROBERT HAWORTH
FROM: MR. DOUGLAS THORNE
DATE: AUGUST 25, 2015

PERSONNEL RECOMMENDATIONS

CERTIFIED

- a. **Administrative Appointment** – The administration recommends confirmation of the following administrative appointment effective August 26, 2015:

Jill Balcom Bristol/Assistant Principal

- b. **New Certified Staff** – We recommend the following new certified staff for employment in the 2015-16 school year:

Jennifer Benak	Beck/Grade 4
Jennifer Garcia	Tipton/Counselor
Mary Gensel	Pierre Moran/Librarian
Julie Rokop	Bristol/Grade 3 (temporary contract)
Dawn Settles	Daly-Roosevelt/Behavior Support
Anthony Venable	Pierre Moran/Language Arts

- c. **Health Leave** - We recommend a health leave for the following employee:

Shalon White	Woodland/Kindergarten
Begin: 8/24/15	Eng: 6/1/16

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

Emily Davidson	Pierre Moran/Math
Began: 8/15/11	Resign: 8/14/15

CLASSIFIED

- a. **New Employees** - We recommend regular employment for the following classified employees:

Steven Mason Jr

Began: 5/26/15

Roosevelt/Custodian

PE: 8/17/15

Heather Palmer

Began: 4/13/15

Memorial/Food Service

PE: 8/17/15

Heather Penney

Began: 3/30/15

Memorial/Food Service

PE: 8/10/15

Barbara Smith

Began: 4/13/15

Transportation/Bus Driver Unassigned

PE: 8/17/15

Bill Wooley

Began: 3/30/15

Transportation/Bus Driver Unassigned

PE: 8/10/15

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

Brook Bevan

Began: 11/20/14

Bristol/Food Service

Resign: 8/6/15

Amanda Hepner

Began: 4/2/14

Central/Custodian

Resign: 8/14/15

Terri Neely

Began: 8/27/13

PACE/Paraprofessional

Resign: 8/7/15

Sandra Piggie

Began: 9/22/14

Central/Monger/Food Service

Resign: 8/12/15

Daniel Pulianas

Began: 8/16/11

Central/Custodian

Resign: 8/19/15

Holly Quirk

Began: 11/2/10

Cleveland/Food Service

Resign: 8/12/15

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

Terry Chomer

Began: 8/20/90

ESC/Director of School Safety/Security

Retire: 6/30/16

25 Years of Service