

EAST ALLEN COUNTY SCHOOLS

CAPITAL PROJECTS PLAN

2012 THROUGH 2014

PUBLIC HEARING

**September 6, 2011
6:30 pm**

GENERAL DESCRIPTION OF EAST ALLEN COUNTY SCHOOLS

East Allen County Schools was formally organized in 1962 and is comprised of the eastern half of Allen County, which is composed of eleven (11) townships. The school district encompasses approximately 344 square miles, which is the tenth (10th) largest in the State of Indiana. East Allen County School Corporation is comprised of one (1) PK-2 elementary school, one (1) K-2 elementary school, two (2) K-3 elementary schools, one (1) K-6 elementary school, one (1) 3-5 elementary school, one (1) 3-6 elementary school; two (2) 4-6 elementary schools, one (1) 6-8 middle school, one (1) 7-8 junior high; three (3) Jr./Sr. High Schools, and one (1) high school. EACS serves the eastern half of Allen County, including the communities of Grabill, Harlan, Hoagland, Leo-Cedarville, Monroeville, New Haven, Woodburn, and a southeastern section of the City of Fort Wayne.

The school corporation is under the direction of a seven-member board elected by the people. The grade organization is PK-2, K-2, K-3, K-6, 3-5, 3-6, 4-6, 6-8, 7-8, 7-12, and 9-12. EACS is made up of the following schools:

| <u>SCHOOL</u> | <u>GRADES</u> |
|------------------------------------|----------------------|
| NEW HAVEN HIGH SCHOOL | 9-12 |
| HERITAGE JR/SR HIGH SCHOOL | 7-12 |
| LEO JR/SR HIGH SCHOOL | 7-12 |
| WOODLAN JR/SR HIGH SCHOOL | 7-12 |
| PAUL HARDING JUNIOR HIGH SCHOOL | 7-8 |
| NEW HAVEN MIDDLE SCHOOL | 6-8 |
| LEO ELEMENTARY SCHOOL | 4-6 |
| WOODLAN INTERMEDIATE SCHOOL | 4-6 |
| PRINCE CHAPMAN ACADEMY | 3-6 |
| MEADOWBROOK ELEMENTARY SCHOOL | 3-5 |
| HERITAGE ELEMENTARY SCHOOL | K-6 |
| CEDARVILLE ELEMENTARY SCHOOL | K-3 |
| WOODLAN PRIMARY SCHOOL | K-3 |
| HIGHLAND TERRACE ELEMENTARY SCHOOL | K-2 |
| SOUTHWICK ELEMENTARY SCHOOL | PK-2 |

The school district presently employs: 45 Administrators; 574 Certified; and 511 Non-Certified Staff.

ENROLLMENT AND ASSESSED VALUATION:

| YEAR | ENROLLMENT | PAST ASSESSED VALUATION | YEAR | ENROLLMENT | PROJECTED ASSESSED VALUATION |
|------|------------|-------------------------------|------|------------|------------------------------------|
| 2007 | 10,228 | 2,603,729,094 | 2012 | 9,770 | 1,972,851,100 |
| 2008 | 10,193 | 2,715,091,401 | 2013 | 9,570 | 2,071,494,000 |
| 2009 | 10,123 | 2,268,615,646 | 2014 | 9,480 | 2,175,069,000 |
| 2010 | 10,046 | 2,226,958,772 | 2015 | 9,400 | 2,283,822,000 |
| 2011 | 9,996 | 2,192,056,810 | 2016 | 9,310 | 2,398,014,000 |

CURRENT ANNUAL OPERATING BUDGETS (CY 2011)

| | |
|-----------------------|---------------------|
| General Fund | 63,957,054 |
| Debt Service Fund | 6,108,017 |
| Pension Debt Fund | 799,723 |
| Capital Projects Fund | 10,806,319 |
| Transportation Fund | 6,061,478 |
| Bus Replacement Fund | 860,529 |
| Art Association | 45,000 |
| Subtotal | <u>\$88,638,120</u> |

CURRENT ANNUAL TAX LEVIES (CERTIFIED - CY 2011)

| | |
|-----------------------|---------------------|
| Debt Service Fund | 5,368,417 |
| Pension Debt Fund | 754,068 |
| Capital Projects Fund | 7,229,403 |
| Transportation Fund | 5,344,235 |
| Bus Replacement Fund | 708,034 |
| Art Association | <u>\$ 41,659</u> |
| Subtotal | <u>\$19,445,736</u> |

TAX RATES

| PAYABLE YEAR | GENERAL FUND | DEBT SERVICE | PENSION DEBT | CPF FUND | TRANSP FUND | BUS REPLA | PRESCH SPEC ED | ART ASSOC | TOTAL RATE |
|--------------|--------------|--------------|--------------|----------|-------------|-----------|----------------|-----------|------------|
| 1998 | 3.0996 | 0.7397 | N/A | 1.1254 | 0.6358 | N/A | 0.0100 | 0.0050 | 5.6155 |
| 1999 | 2.7929 | 0.5768 | N/A | 1.0092 | 0.6734 | N/A | 0.0100 | 0.0050 | 5.0673 |
| 2000 | 2.8184 | 0.6181 | N/A | 1.1254 | 0.6992 | N/A | 0.0100 | 0.0050 | 5.2761 |
| 2001 | 2.8117 | 0.4811 | N/A | 1.1214 | 0.5778 | 0.1347 | 0.0100 | 0.0050 | 5.1417 |
| 2002 | 0.9260 | 0.2968 | N/A | 0.3752 | 0.1964 | 0.0605 | 0.0033 | 0.0018 | 1.8600 |
| 2003 | 0.6864 | 0.1783 | N/A | 0.2538 | 0.1424 | 0.0434 | 0.0033 | 0.0012 | 1.3088 |
| 2004 | 0.7433 | 0.2696 | N/A | 0.2888 | 0.1508 | 0.0441 | 0.0023 | 0.0016 | 1.5005 |
| 2005 | 0.6965 | 0.2445 | 0.0310 | 0.3220 | 0.1606 | 0.0335 | 0.0023 | 0.0016 | 1.4920 |
| 2006 | 0.7044 | 0.2390 | 0.0310 | 0.3413 | 0.1741 | 0.0555 | 0.0023 | 0.0015 | 1.5491 |
| 2007 | 0.6283 | 0.2213 | 0.0282 | 0.3184 | 0.1604 | 0.0357 | 0.0020 | 0.0014 | 1.3957 |
| 2008 | 0.6492 | 0.2163 | 0.0265 | 0.3130 | 0.1595 | 0.0213 | 0.0020 | 0.0015 | 1.3893 |
| 2009 | 0.0000 | 0.2480 | 0.0320 | 0.3164 | 0.2254 | 0.0000 | 0.0000 | 0.0018 | 0.8236 |
| 2010 | 0.0000 | 0.2296 | 0.0327 | 0.3285 | 0.2382 | 0.0135 | 0.0000 | 0.0018 | 0.8443 |
| 2011 | 0.0000 | 0.2449 | 0.0344 | 0.3298 | 0.2438 | 0.0323 | 0.0000 | 0.0019 | 0.8871 |

Note: **Starting in 2002 Assessed Valuation was True Tax Value (TTV), which is three (3) times previous assessed valuation, which means that the rate is 1/3 of the previous rate.**

PRESENT FACILITIES

East Allen County Schools operates the following schools:

| <u>SCHOOL</u> | <u>GRADES</u> | <u>YEAR HOUSED</u> | <u>EST. CURRENT CONSTRUCTED VALUE</u> |
|-------------------------------------|-----------------------|------------------------|---|
| Cedarville Elementary | K-3 | 1997 | 10,552,000 |
| Highland Terrace Elementary | K-2 | 1967 | 8,117,000 |
| Heritage Elementary | K-6 | 1927 | 7,770,000 |
| Leo Elementary | 4-6 | 1932 | 8,812,000 |
| Meadowbrook Elementary | 3-5 | 1961 | 9,102,000 |
| Prince Chapman Academy | 3-6 | 2002 | 18,318,000 |
| Southwick Elementary | PK-2 | 1966 | 8,696,000 |
| Village Elementary | Alternative Education | 1953 | 11,015,000 |
| Woodlan Primary | K-3 | 1973 | 6,957,000 |
| Park Hill Learning Center | PreSchool | 1947 | 8,986,000 |
| New Haven Middle | 6-8 | 1954 | 16,048,000 |
| Paul Harding Junior High | 7-8 | 1973 | 34,876,000 |
| Heritage Jr./Sr. High | 7-12 | 1968 | 20,782,000 |
| Leo Jr./Sr. High | 7-12 | 1953 | 31,867,000 |
| New Haven High | 9-12 | 1977 | 28,686,000 |
| Woodlan Intermediate & Jr./Sr. High | 4-12 | 1958 | 39,418,000 |

The School system also operates the following facilities:

| <u>FACILITY</u> | <u>YEAR CONSTRUCTED</u> | <u>EST. CURRENT VALUE</u> |
|----------------------------|-------------------------|---------------------------|
| Transportation/Maintenance | 1985 | 2,669,000 |
| Administrative Building | 1960 | 2,050,000 |

The School system has the following facilities/schools that currently do not have instructional programs and the District is considering the disposal of the Harlan and Monroeville facilities:

| <u>FACILITY</u> | <u>YEAR CONSTRUCTED</u> | <u>EST. CURRENT VALUE</u> |
|------------------------|-------------------------|---------------------------|
| Harlan Elementary | 1955 | 9,835,000 |
| Monroeville Elementary | 1913 | 7,421,000 |
| New Haven Elementary | 1964 | 7,712,000 |

Capital Projects Fund – Categories

A detailed evaluation of the projected needs of each of the facilities listed is provided in the following pages. In this detailed evaluation the following categories are used as permitted by IC 20-40-8:

- 1) **Land Acquisition and Development:** acquisition and development of sites for school purposes.
- 2) **Fees for Professional Services:** Fees paid to architects, engineers, attorneys, project managers, and fiscal consultants for land acquisition, site development, and building improvements. Also expenses for nonrecurring in-service technology training.
- 3) **Educations Specifications Development:** Feasibility studies and educational specifications for building design for use by architects and others.
- 4) **Building Acquisition, Construction, and Improvement:**
 - a. Purchase and construction of buildings;
 - b. Improvements or alterations to existing buildings;
 - c. Installation or extensions of service systems for new or existing buildings;
 - d. Building sites for use by the school corporation;
 - e. Purchase of building materials for vocational building and trade classes.
 - f. Payments for the qualifying portion of Guaranteed Energy Savings Contracts
 - g. Salaries and benefits of qualified skilled craft employees
- 5) **Rental of Buildings and Equipment:** rental or lease payments for new or existing real property, computers, or equipment, excluding payments to holding corporations. The payments for the qualifying portion of Guaranteed Energy Savings contracts.
- 6) **Purchase of Mobile or Fixed Equipment:** to purchase, lease, upgrade, maintain, or repair a mobile or fixed unit of furniture or furnishings, a piece of equipment, an instrument, or a set of articles.
- 7) **Emergency Allocation:** repair, replacement, or site acquisition that is necessitated by an emergency. This is only appropriated at the Corporation Level.
- 8) **Utility Services:** not to exceed 3.5% of the school corporation's 2005 calendar year distribution.
- 9) **Maintenance of Equipment:** care, upkeep, or maintenance of equipment owned or used by the school corporation, including salaries of full-time or part-time computer repair personnel.
- 10) **Sports Facility:** for the construction, repair, replacement, remodeling or maintenance of a school sports facility. Expenditures may not exceed five percent (5%) of the property tax revenues levied for the fund in the calendar year.
- 11) **Property or Casualty Insurance:** property or casualty insurance, not to include insurance on buses.
- 12) **Other Operation and Maintenance of Plant:** activities concerned with the operation and maintenance of the school plant (excludes utilities and insurance).
- 13) **Technology:** funding the acquisition of any equipment or services necessary to implement and support the technology requirements of the district. This category is further broken out to Instruction Related Technology and Administrative Technology Services.
- 14) **Allocation for Future Projects:** accumulation of funds for projects that the school corporation has articulated with reasonable specificity within the plan: including size; purpose; features; estimated cost in constant dollars; and possible sites or sites.
- 15) **Funds transferred from One Fund to Another.**

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Harlan Elementary School
12616 Spencerville Rd.
Harlan, Indiana 46743

BUILDING STATISTICS

| | | | |
|-------------------------------|------------|-------------------|-------------|
| DATE BUILT: | 1955 | CURRENT VALUE: | \$9,835,000 |
| ADDITIONS/RENOVATIONS: | A-68, R-87 | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): | 78,421 | RATED CAPACITY: | 600 |
| SITE SIZE (ACRES): | 17.9 | TEACHER STATIONS: | 24 |
| FIVE YEAR ENROLLMENT HISTORY: | | | |
| 10-11 | <u>451</u> | 09-10 | <u>429</u> |
| | | 08-09 | <u>403</u> |
| | | 07-08 | <u>437</u> |
| | | 06-07 | <u>447</u> |

FACILITY INFORMATION

Harlan was constructed in 1957 and eight (8) classrooms were added in 1968. A major renovation of this building occurred in 1987. This building is in good condition. This facility does not currently house any instructional programs.

PROGRAMMED NEEDS:

2011 - Improvements (4) \$20,000.
2012 - N/A.
2013 - N/A.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 20,000 | 0 | 0 |
| (5) Rental (Bldg. & Equip.) | 0 | 0 | 0 |
| (6) Equipment Purchase | 0 | 0 | 0 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 0 | 0 | 0 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction - Related) | 0 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | \$ 20,000 | \$ 0 | \$ 0 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 20,000 | \$ 0 | \$ 0 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Highland Terrace Elementary School
1445 Berwick Lane
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|-------------|
| DATE BUILT: | 1967 | CURRENT VALUE: | \$8,117,000 |
| ADDITIONS/RENOVATIONS: | A/R 96 | GRADES HOUSED: | K-2 |
| BUILDING SIZE (SQ.FT.): | 64,164 | RATED CAPACITY: | 600 |
| SITE SIZE (ACRES): | 15.0 | TEACHER STATIONS: | 25 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>490</u> | 09-10 | <u>495</u> | 08-09 | <u>500</u> | 07-08 | <u>486</u> | 06-07 | <u>528</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Highland Terrace was built in 1967 and the roof was replaced in the summers of 1990 and 1991. The building is in good condition structurally, mechanically, and electrically. This building was air-conditioned in the summer of 1992. A media center was added and some renovation was completed in 1996 at a cost of approximately \$750,000. The boiler and switch gear (electrical) were upgraded/replaced in 2010. At the start of the 2011-12 school year, this school became a K-2 school.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$241,000; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$0.
- 2013 - Improvements (4) \$85,400; General building maintenance (4) \$83,642; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$94,400; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology (13) \$171,525.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 323,416 | 169,092 | 179,504 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction Related) | 0 | 0 | 171,525 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 340,458 | \$ 185,816 | \$ 367,435 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 340,458 | \$ 185,816 | \$ 367,435 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Heritage Elementary School
12009 Hoagland Road
Hoagland, Indiana 46745

BUILDING STATISTICS

| | | | |
|-------------------------|----------------|-------------------|-------------|
| DATE BUILT: | 1927 | CURRENT VALUE: | \$7,770,000 |
| ADDITIONS/RENOVATIONS: | A-57,R-74,R-98 | GRADES HOUSED: | K-6 |
| BUILDING SIZE (SQ.FT.): | 61,882 | RATED CAPACITY: | 500 |
| SITE SIZE (ACRES): | 13.0 | TEACHER STATIONS: | 20 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>333</u> | 09-10 | <u>386</u> | 08-09 | <u>392</u> | 07-08 | <u>421</u> | 06-07 | <u>419</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Hoagland was built in 1927 with an addition in 1957 and major renovations in 1974 and 1998. The facility is in fair condition. The building is completely carpeted. Classroom walls were added in 1998. Name was changed for the 2011-12 school year to Heritage Elementary School.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) 14,772; and Technology (13) 65,825.
- 2013 - Improvements (4) \$0; General building maintenance (4) \$83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$20,000; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$0; Equipment maintenance (9) \$11,136; and Technology (13) \$289,400.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 82,416 | 83,692 | 105,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 0 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 11,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction Related) | 65,825 | 0 | 289,400 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 165,283 | \$ 100,416 | \$ 405,910 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer From One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 165,283 | \$ 100,416 | \$ 405,910 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Leo Elementary School
10404 Hosler Road
Leo, Indiana 46765

BUILDING STATISTICS

| | | | |
|-------------------------|----------------|-------------------|-------------|
| DATE BUILT: | 1932 | CURRENT VALUE: | \$8,812,000 |
| ADDITIONS/RENOVATIONS: | A-58 & 65,R-79 | GRADES HOUSED: | 4-6 |
| BUILDING SIZE (SQ.FT.): | 70,097 | RATED CAPACITY: | 650 |
| SITE SIZE (ACRES): | 5.6 | TEACHER STATIONS: | 26 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>521</u> | 09-10 | <u>500</u> | 08-09 | <u>517</u> | 07-08 | <u>519</u> | 06-07 | <u>526</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Leo Elementary was built in 1932 with additions in 1958 and 1965. A major remodeling and addition was completed in 1979. The HVAC System was upgraded in 2009 (from electric (univents) to natural gas chillers). The building is in good condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$30,000; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$161,925.
- 2013 - Improvements (4) \$25,000; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$25,000; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology (13) \$306,650.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 112,416 | 108,692 | 110,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction Related) | 161,925 | 0 | 306,650 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 291,383 | 125,416 | 433,160 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 291,383 | \$ 125,416 | \$ 433,160 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Meadowbrook Elementary School
1065 Woodmere Dr.
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|-------------|
| DATE BUILT: | 1961 | CURRENT VALUE: | \$9,102,000 |
| ADDITIONS/RENOVATIONS: | A-65 | GRADES HOUSED: | 3-5 |
| BUILDING SIZE (SQ.FT.): | 72,250 | RATED CAPACITY: | 625 |
| SITE SIZE (ACRES): | 14.0 | TEACHER STATIONS: | 25 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 11-11 | <u>352</u> | 09-10 | <u>404</u> | 08-09 | <u>445</u> | 07-08 | <u>329</u> | 06-07 | <u>333</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Meadowbrook was built in 1961 with an addition in 1965. All the roof systems except the gymnasium have been replaced since 1989. A new HVAC system was installed and completed in the fall of 2002. The building is in good condition. At the start of the 2011-12 school year, this school became a 3-5 building.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$0.
- 2013 - Improvements (4) \$0; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$0; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology \$414,400.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 82,416 | 83,692 | 85,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction Related) | 0 | 0 | 414,400 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 99,458 | 100,416 | 515,910 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 99,458 | \$ 100,416 | \$ 515,910 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Monroeville Elementary School
401 South Monroe St.
Monroeville, Indiana 46773

BUILDING STATISTICS

| | | | |
|-------------------------|---------------|-------------------|-------------|
| DATE BUILT: | 1913 | CURRENT VALUE: | \$7,421,000 |
| ADDITIONS/RENOVATIONS: | A-27, 57 R-77 | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): | 63,199 | RATED CAPACITY: | 425 |
| SITE SIZE (ACRES): | 4.0 | TEACHER STATIONS: | 17 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>178</u> | 09-10 | <u>179</u> | 08-09 | <u>195</u> | 07-08 | <u>212</u> | 06-07 | <u>219</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Monroeville was built in 1913 with additions in 1927 and 1957. A major remodeling project was completed in 1977. The structural, mechanical, electrical and roof systems are in good condition. This facility does not currently house any instructional programs.

PROGRAMMED NEEDS:

2012 - N/A.
2013 - N/A.
2014 - N/A.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 0 | 0 | 0 |
| (5) Rental (Bldg. & Equip.) | 0 | 0 | 0 |
| (6) Equipment Purchase | 0 | 0 | 0 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 0 | 0 | 0 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instruction Related) | 0 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 0 | 0 | 0 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 0 | \$ 0 | \$ 0 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: New Haven Elementary School
800 Homestead Road
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|-------------|
| DATE BUILT: | 1964 | CURRENT VALUE: | \$7,712,000 |
| ADDITIONS/RENOVATIONS: | | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): | 58,816 | RATED CAPACITY: | 475 |
| SITE SIZE (ACRES): | 5.1 | TEACHER STATIONS: | 19 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 457 09-10 419 08-09 440 07-08 446 06-07 417

FACILITY INFORMATION

New Haven Elementary was built in 1964. The roof was replaced in 1989. The structural, mechanical and electrical systems are in good condition. Air-conditioning was installed in 2003. This building does not meet accessibility standards for ADA for the second floor. This facility is currently being used as district storage and the site is part of the future New Haven Intermediate School Project.

PROGRAMMED NEEDS:

2012 - N/A.
2013 - N/A.
2014 - N/A.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 0 | 0 | 0 |
| (5) Rental (Bldg. & Equip.) | 0 | 0 | 0 |
| (6) Equipment Purchase | 0 | 0 | 0 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 0 | 0 | 0 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 0 |
| (13) Technology (Admin. Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | <u>0</u> | <u>0</u> | <u>0</u> |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | 0 | 0 | 0 |
| TOTAL | \$ 0 | \$ 0 | \$ 0 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Southwick Elementary School
6500 Wayne Trace
Fort Wayne, Indiana 46816

BUILDING STATISTICS

| | | | |
|-------------------------------|--------------|-------------------|-------------|
| DATE BUILT: | 1966 | CURRENT VALUE: | \$8,696,000 |
| ADDITIONS/RENOVATIONS: | A-67, A/R 96 | GRADES HOUSED: | PK-2 |
| BUILDING SIZE (SQ.FT.): | 68,725 | RATED CAPACITY: | 600 |
| SITE SIZE (ACRES): | 13.0 | TEACHER STATIONS: | 24 |
| FIVE YEAR ENROLLMENT HISTORY: | | | |
| 10-11 | <u>443</u> | 09-10 | <u>371</u> |
| | | 08-09 | <u>409</u> |
| | | 07-08 | <u>567</u> |
| | | 06-07 | <u>544</u> |

FACILITY INFORMATION

Southwick was built in 1966 with an addition in 1967. The mechanical and electrical systems are in good condition. A media center was added and some renovation was completed in 1996 at a cost of approximately \$750,000. This building was air-conditioned in the fall of 2002. This school became a PK-2 facility at that start of the 2011-12 school year.

PROGRAMMED NEEDS:

2012 - Improvements (4) \$268,000; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$0.

2013 - Improvements (4) \$65,000; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.

2014 - Improvements (4) \$15,000; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology (13) \$229,875.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|----------------|----------------|----------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 350,416 | 148,692 | 100,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 229,875 |
| (13) Technology (Admin Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | <u>367,458</u> | <u>165,416</u> | <u>346,385</u> |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 367,458 | \$ 165,416 | \$ 346,385 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Village Elementary School
4625 Werling Dr.
Fort Wayne, Indiana 46806

BUILDING STATISTICS

| | | | |
|-------------------------|--------------------|-------------------|--------------|
| DATE BUILT: | 1953 | CURRENT VALUE: | \$11,015,000 |
| ADDITIONS/RENOVATIONS: | A-54,55,57,72,R-92 | GRADES HOUSED: | 6-12 |
| BUILDING SIZE (SQ.FT.): | 74,431 | RATED CAPACITY: | 650 |
| SITE SIZE (ACRES): | 16.0 | TEACHER STATIONS: | 26 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|-----------|
| 10-11 | <u>338</u> | 09-10 | <u>429</u> | 08-09 | <u>319</u> | 07-08 | <u>255</u> | 06-07 | <u>31</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|-----------|

FACILITY INFORMATION

Village was built in 1953 with additions added in 1954, 1955, 1957 and 1972. This facility had a major renovation and addition in 1992 and is in good condition. At the start of the 2011-12 school year, this school housed the alternative education program for the district.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) 0; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) 0.
- 2013 - Improvements (4) \$0; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) 0.
- 2014 - Improvements (4) \$0; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology (13) 0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 82,416 | 83,692 | 85,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 99,458 | 100,416 | 101,510 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 99,458 | \$ 100,416 | \$ 101,510 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Woodlan Primary School
23005 Woodburn Rd.
Woodburn, Indiana 46797

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|-------------|
| DATE BUILT: | 1973 | CURRENT VALUE: | \$6,957,000 |
| ADDITIONS/RENOVATIONS: | R96 | GRADES HOUSED: | K-3 |
| BUILDING SIZE (SQ.FT.): | 54,350 | RATED CAPACITY: | 425 |
| SITE SIZE (ACRES): | 12.7 | TEACHER STATIONS: | 17 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>324</u> | 09-10 | <u>368</u> | 08-09 | <u>356</u> | 07-08 | <u>353</u> | 06-07 | <u>356</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Woodburn was built in 1973. The roof was replaced in 1985. The structural, mechanical and electrical systems are in good condition. The carpet in the facility has been replaced. Woodburn was an open space building and classroom walls were added in 1996. This school became a K-3 building at the start of the 2011-12 school year and the name was changed to Woodlan Primary School.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$0.
- 2013 - Improvements (4) \$0; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$20,000; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$11,136; and Technology (13) \$174,550.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|---------------|---------------|----------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 82,416 | 83,692 | 105,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 11,454 | 11,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 174,550 |
| (13) Technology (Admin Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | <u>99,458</u> | <u>97,416</u> | <u>293,060</u> |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 99,458 | \$ 97,416 | \$ 293,060 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: CEDARVILLE ELEMENTARY
12225 Hardisty Road
Fort Wayne, IN. 46845

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|--------------|
| DATE BUILT: | 1997 | CURRENT VALUE: | \$10,552,000 |
| ADDITIONS/RENOVATIONS: | | GRADES HOUSED: | K-2 |
| BUILDING SIZE (SQ.FT.): | 84,695 | RATED CAPACITY: | 675 |
| SITE SIZE (ACRES): | 22.3 | TEACHER STATIONS: | 27 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>628</u> | 09-10 | <u>608</u> | 08-09 | <u>626</u> | 07-08 | <u>622</u> | 06-07 | <u>637</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

This is a new elementary school in 1998-99 at the corner of Hardisty Road and State Road 1. The building is in excellent condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$12,500; General building maintenance (4) \$82,416; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,772; and Technology (13) \$0.
- 2013 - Improvements (4) \$16,500; General building maintenance (4) 83,692; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,454; and Technology (13) \$0.
- 2014 - Improvements (4) \$20,000; General building maintenance (4) \$85,104; Rental of equipment general (5) \$270; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$14,136; and Technology (13) \$312,825.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 94,916 | 100,192 | 105,104 |
| (5) Rental (Bldg. & Equip.) | 270 | 270 | 270 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 14,772 | 14,454 | 14,136 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 312,825 |
| (13) Technology (Admin Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | 111,958 | 116,916 | 434,335 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | 0 | 0 | 0 |
| TOTAL | \$ 111,958 | \$ 116,916 | \$ 434,335 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Park Hill Learning Center
1000 Prospect Ave.
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|------------|-------------------|-------------|
| DATE BUILT: | 1947 | CURRENT VALUE: | \$8,986,000 |
| ADDITIONS/RENOVATIONS: | A-64, R-80 | GRADES HOUSED: | Sp.Ed. |
| BUILDING SIZE (SQ.FT.): | 71,530 | RATED CAPACITY: | 75 |
| SITE SIZE (ACRES): | 5.4 | TEACHER STATIONS: | 8 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 ___ 09-10 41 08-09 86 07-08 80 06-07 76

FACILITY INFORMATION

Park Hill was built in 1947 with an addition in 1964 and a major renovation in 1980. This building is used for severely and profoundly handicapped students, special education pre-school programs, system-wide media center services, system-wide computer services, itinerant special education services, instructional services, and student services. This building is in good condition. The auditorium was remodeled for staff development, system wide presentations, and distance learning in 2001.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$16,483; Rental of equipment general (5) \$60; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$38,000.
- 2013 - Improvements (4) \$0; General building maintenance (4) 16,738; Rental of equipment general (5) \$60; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$33,000.
- 2014 - Improvements (4) \$0; General building maintenance (4) \$17,021; Rental of equipment general (5) \$60; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$33,000.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 16,483 | 16,738 | 17,021 |
| (5) Rental (Bldg. & Equip.) | 60 | 60 | 60 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 38,000 | 33,000 | 33,000 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 56,543 | 51,798 | 52,081 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 56,543 | \$ 51,798 | \$ 52,081 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: New Haven Middle School
900 Prospect Ave.
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|---------------|-------------------|--------------|
| DATE BUILT: | 1954 | CURRENT VALUE: | \$16,048,000 |
| ADDITIONS/RENOVATIONS: | A-58, 64 R-77 | GRADES HOUSED: | 6-8 |
| BUILDING SIZE (SQ.FT.): | 134,041 | RATED CAPACITY: | 809 |
| SITE SIZE (ACRES): | 6.6 | TEACHER STATIONS: | 37 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 549 09-10 561 08-09 613 07-08 634 06-07 631

FACILITY INFORMATION

New Haven Middle School was built in 1954 and received additions in 1958 and 1964. In 1977, a major renovation was done. The roof, structural, mechanical and electrical systems are in good condition. This building was air-conditioned in 2003.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$100,730; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$30,750; and Technology \$461,025.
- 2013 - Improvements (4) \$0; General building maintenance (4) \$102,290; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$32,000; and Technology (13) \$0.
- 2014 - Improvements (4) \$0; General building maintenance (4) \$104,015; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$31,250; and Technology (13) \$0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 100,730 | 102,290 | 104,015 |
| (5) Rental (Bldg. & Equip.) | 360 | 360 | 360 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 30,750 | 32,000 | 31,250 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 461,025 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 594,865 | 136,650 | 137,625 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 594,865 | \$ 136,650 | \$ 137,625 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Prince Chapman Academy
6501 Wayne Trace
Fort Wayne, Indiana 46806

BUILDING STATISTICS

| | | | |
|-------------------------|---------|-------------------|--------------|
| DATE BUILT: | 2002 | CURRENT VALUE: | \$18,318,000 |
| ADDITIONS/RENOVATIONS: | | GRADES HOUSED: | 3-6 |
| BUILDING SIZE (SQ.FT.): | 142,130 | RATED CAPACITY: | 1,071 |
| SITE SIZE (ACRES): | 20.0 | TEACHER STATIONS: | 45 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>481</u> | 09-10 | <u>479</u> | 08-09 | <u>460</u> | 07-08 | <u>431</u> | 06-07 | <u>457</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

This building was completed in January 2002. The building is in excellent condition. A playground was added to this site during the Summer of 2011 and this facility became a 3-6 building at the start of the 2011-12 school year.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$0; General building maintenance (4) \$100,730; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$30,750; and Technology (13) \$134,800.
- 2013 - Improvements (4) \$0; General building maintenance (4) \$102,290; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$30,000; and Technology \$0.
- 2014 - Improvements (4) \$0; General building maintenance (4) \$104,015; Rental of equipment general (5) \$360; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$31,250; and Technology \$426,075.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 100,730 | 102,290 | 104,015 |
| (5) Rental (Bldg. & Equip.) | 360 | 360 | 360 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 30,750 | 30,000 | 31,250 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 134,800 | 0 | 426,075 |
| (13) Technology (Admin. Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 268,640 | 134,650 | 563,700 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 268,640 | \$ 134,650 | \$ 563,700 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Heritage Jr./Sr. High School
13608 Monroeville Rd.
Monroeville, Indiana 46773

BUILDING STATISTICS

| | | | |
|-------------------------|---------|-------------------|--------------|
| DATE BUILT: | 1968 | CURRENT VALUE: | \$20,782,000 |
| ADDITIONS/RENOVATIONS: | A-76 | GRADES HOUSED: | 7-12 |
| BUILDING SIZE (SQ.FT.): | 149,000 | RATED CAPACITY: | 928 |
| SITE SIZE (ACRES): | 60.0 | TEACHER STATIONS: | 39 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 837 09-10 870 08-09 849 07-08 863 06-07 865

FACILITY INFORMATION

Heritage was built in 1968 with an addition in 1976. This building was remodeled in 2004. The building is in good condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$250,000; General building maintenance (4) \$133,697; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$49,000; and Technology (13) \$165,800.
- 2013 - Improvements (4) \$253,000; General building maintenance (4) \$135,767; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$48,000; and Technology (13) \$581,150.
- 2014 - Improvements (4) \$221,000; General building maintenance (4) \$138,057; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$47,000; and Technology (13) \$0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|--------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 383,697 | 388,767 | 359,057 |
| (5) Rental (Bldg. & Equip.) | 426 | 426 | 426 |
| (6) Equipment Purchase | 3,000 | 3,000 | 3,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 49,000 | 48,000 | 47,000 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 165,800 | 581,150 | 0 |
| (13) Technology (Admin. Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 601,923 | 1,021,343 | 409,483 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 601,923 | \$ 1,021,343 | \$ 409,483 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Leo Jr./Sr. High School
14600 Amstutz Rd.
Leo, Indiana 46765

BUILDING STATISTICS

| | | | |
|-------------------------|-----------------|-------------------|--------------|
| DATE BUILT: | 1953 | CURRENT VALUE: | \$31,867,000 |
| ADDITIONS/RENOVATIONS: | A-67 & 79, R-82 | GRADES HOUSED: | 6-12 |
| BUILDING SIZE (SQ.FT.): | 222,342 | RATED CAPACITY: | 1,476 |
| SITE SIZE (ACRES): | 43.4 | TEACHER STATIONS: | 62 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 1,297 09-10 1,259 08-09 1228 07-08 1194 06-07 1186

FACILITY INFORMATION

Leo Jr. Sr. was built in 1953 with additions in 1967 and 1979. A major remodeling and addition was completed in 1982. A new addition was completed in 2002 to accommodate growth. All systems in this building are in good condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$260,000; General building maintenance (4) \$133,697; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$49,000; and Technology (13) \$326,225.
- 2013 - Improvements (4) \$167,000; General building maintenance (4) \$135,767; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$48,000; and Technology (13) \$780,325.
- 2014 - Improvements (4) \$742,000; General building maintenance (4) \$138,057; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$47,000; and Technology (13) \$0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|----------------|------------------|----------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 393,697 | 302,767 | 880,057 |
| (5) Rental (Bldg. & Equip.) | 426 | 426 | 426 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 49,000 | 48,000 | 47,000 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 326,225 | 780,325 | 0 |
| (13) Technology (Admin. Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | <u>771,348</u> | <u>1,133,518</u> | <u>929,483</u> |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | 0 | 0 | 0 |
| TOTAL | \$ 771,348 | \$ 1,133,518 | \$ 929,483 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: New Haven High School
1300 Green Rd.
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|---------|-------------------|--------------|
| DATE BUILT: | 1977 | CURRENT VALUE: | \$28,686,000 |
| ADDITIONS/RENOVATIONS: | None | GRADES HOUSED: | 9-12 |
| BUILDING SIZE (SQ.FT.): | 203,743 | RATED CAPACITY: | 1,333 |
| SITE SIZE (ACRES): | 36.3 | TEACHER STATIONS: | 56 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|--------------|-------|-------------|-------|-------------|-------|------------|
| 10-11 | <u>927</u> | 09-10 | <u>1,015</u> | 08-09 | <u>1067</u> | 07-08 | <u>1078</u> | 06-07 | <u>985</u> |
|-------|------------|-------|--------------|-------|-------------|-------|-------------|-------|------------|

FACILITY INFORMATION

New Haven High was built in 1977. Except for the HVAC system, this building is in good condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$70,000; General building maintenance (4) \$133,697; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$49,000; and Technology (13) \$0.
- 2013 - Improvements (4) \$150,000; General building maintenance (4) \$135,767; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$48,000; Sports Facility (10) \$90,000; and Technology (13) \$939,200.
- 2014 - Improvements (4) \$125,000; General building maintenance (4) \$138,057; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$47,000; and Technology (13) \$0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|--------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 203,697 | 285,767 | 263,057 |
| (5) Rental (Bldg. & Equip.) | 426 | 426 | 426 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 49,000 | 48,000 | 47,000 |
| (10) Sports Facility | 0 | 90,000 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 939,200 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 255,123 | 1,365,393 | 312,483 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund To Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 255,123 | \$ 1,365,393 | \$ 312,483 |

EAST ALLEN COUNTY SCHOOLS

New Haven, Indiana

SCHOOL: Paul Harding Junior High School
6501 Wayne Trace
Fort Wayne, Indiana 46816

BUILDING STATISTICS

| | | | |
|-------------------------|---------|-------------------|--------------|
| DATE BUILT: | 1973 | CURRENT VALUE: | \$34,876,000 |
| ADDITIONS/RENOVATIONS: | None | GRADES HOUSED: | 7-8 |
| BUILDING SIZE (SQ.FT.): | 247,335 | RATED CAPACITY: | 1,190 |
| SITE SIZE (ACRES): | 96.0 | TEACHER STATIONS: | 50 |

FIVE YEAR ENROLLMENT HISTORY:

10-11 717 09-10 671 08-09 614 07-08 563 06-07 588

FACILITY INFORMATION

Paul Harding was built in 1973. The heating system has been updated in 1996. The completion of a new roof over the majority of the building was completed in the summer of 1999. This building is in good condition. This school will only house 7-8 grades for the 2011-12 school year.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$50,000; General building maintenance (4) \$133,697; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$49,000; and Technology (13) \$264,950.
- 2013 - Improvements (4) 25,000; General building maintenance (4) \$135,767; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$48,000; and Technology (13) \$0.
- 2014 - Improvements (4) \$25,000; General building maintenance (4) \$138,057; Rental of equipment general (5) \$426; Equipment purchase general (6) \$2,000; Equipment maintenance (9) \$47,000; and Technology (13) \$0.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 183,697 | 160,767 | 163,057 |
| (5) Rental (Bldg. & Equip.) | 426 | 426 | 426 |
| (6) Equipment Purchase | 2,000 | 2,000 | 2,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 49,000 | 48,000 | 47,000 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 264,950 | 0 | 0 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 500,073 | 211,193 | 212,483 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 500,073 | \$ 211,193 | \$ 212,483 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Woodlan Jr./Sr. High School
17215 Woodburn Rd.
Woodburn, Indiana 46797

BUILDING STATISTICS

| | | | |
|-------------------------|------------|-------------------|--------------|
| DATE BUILT: | 1958 | CURRENT VALUE: | \$39,418,000 |
| ADDITIONS/RENOVATIONS: | A-68, R-99 | GRADES HOUSED: | 4-12 |
| BUILDING SIZE (SQ.FT.): | 245,000 | RATED CAPACITY: | 1,285 |
| SITE SIZE (ACRES): | 67.0 | TEACHER STATIONS: | 54 |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|
| 10-11 | <u>673</u> | 09-10 | <u>666</u> | 08-09 | <u>690</u> | 07-08 | <u>703</u> | 06-07 | <u>702</u> |
|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|

FACILITY INFORMATION

Woodlan was built in 1958 with an addition in 1968. A major remodeling of this facility was completed in 1999. At this start of the 2011-12 school year, this building includes 4th - 12 grades. This building is in good condition.

PROGRAMMED NEEDS:

- 2012 - Improvements (4) \$1,060,000; General building maintenance (4) \$133,697; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$49,000; and Technology (13) \$241,700.
- 2013 - Improvements (4) \$1,011,000; General building maintenance (4) \$135,767; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$48,000; and Technology (13) \$474,175.
- 2014 - Improvements (4) \$6,000; General building maintenance (4) \$138,057; Rental of equipment general (5) \$426; Equipment purchase general (6) \$3,000; Equipment maintenance (9) \$47,000; and Technology (13) \$144,225.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|--------------|--------------|-------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 1,193,697 | 1,146,767 | 144,057 |
| (5) Rental (Bldg. & Equip.) | 426 | 426 | 426 |
| (6) Equipment Purchase | 3,000 | 3,000 | 3,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 49,000 | 48,000 | 47,000 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 241,700 | 474,175 | 144,225 |
| (13) Technology (Admin Services) | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Current Expenditures | 1,487,823 | 1,672,368 | 338,708 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 1,487,823 | \$ 1,672,368 | \$ 338,708 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Administration Building
1240 U.S. 30 East
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|-------|-------------------|-------------|
| DATE BUILT: | 1960 | CURRENT VALUE: | \$2,050,000 |
| ADDITIONS/RENOVATIONS: | R-82 | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): | 8,320 | RATED CAPACITY: | N/A |
| SITE SIZE (ACRES): | 1.7 | TEACHER STATIONS: | N/A |

FIVE YEAR ENROLLMENT HISTORY:

10-11 N/A 09-10 N/A 08-09 N/A 07-08 N/A 06-07 N/A

FACILITY INFORMATION

This building was built in 1960, renovated in 1982, and is in good condition.

PROGRAMMED NEEDS:

2012 - Professional services (2) \$1,227,000; Improvements (4) \$0; General building maintenance (4) \$269,221; Rental of equipment general (5) \$18,870; Equipment (6) \$200,000; Emergency (7) 200,000; Utilities (8) \$1,760,000; Equipment maintenance (9) \$55,324; Property & Casualty Insurance (11) \$150,000; Technology (13) \$2,301,628.

2013 - Professional services (2) \$1,257,000; Improvements (4) \$0; General building maintenance (4) \$273,393; Rental of equipment general (5) \$18,870; Equipment (6) \$200,000; Emergency (7) 200,000; Utilities (8) \$1,760,000; Equipment maintenance (9) \$59,368; Property & Casualty Insurance (11) \$150,000; Technology (13) \$2,333,908.

2014 - Professional services (2) \$1,257,000; Improvements (4) \$0; General building maintenance (4) \$278,001; Rental of equipment general (5) \$18,870; Equipment (6) \$200,000; Emergency (7) 200,000; Utilities (8) \$1,760,000; Equipment maintenance (9) \$51,412; Property & Casualty Insurance (11) \$150,000; and Technology (13) \$2,467,298.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|------------------|------------------|------------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 1,227,000 | 1,257,000 | 1,257,000 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 269,221 | 273,393 | 278,001 |
| (5) Rental (Bldg. & Equip.) | 18,870 | 18,870 | 18,870 |
| (6) Equipment Purchase | 200,000 | 200,000 | 200,000 |
| (7) Emergency Allocation | 200,000 | 200,000 | 200,000 |
| (8) Utilities | 1,760,000 | 1,760,000 | 1,760,000 |
| (9) Equipment Maintenance | 55,324 | 59,368 | 51,412 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 150,000 | 150,000 | 150,000 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 223,300 | 227,010 | 230,920 |
| (13) Technology (Admin Services) | <u>2,078,328</u> | <u>2,106,898</u> | <u>2,236,378</u> |
| Subtotal Current Expenditures | 6,182,043 | 6,252,539 | 6,382,581 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 6,182,043 | \$ 6,252,539 | \$ 6,382,581 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Transportation/Facilities Center
1322 Green Rd.
New Haven, Indiana 46774

BUILDING STATISTICS

| | | | |
|-------------------------|--------|-------------------|-------------|
| DATE BUILT: | 1985 | CURRENT VALUE: | \$2,669,000 |
| ADDITIONS/RENOVATIONS: | | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): | 45,472 | RATED CAPACITY: | N/A |
| SITE SIZE (ACRES): | 4.8 | TEACHER STATIONS: | N/A |

FIVE YEAR ENROLLMENT HISTORY:

10-11 N/A 09-10 N/A 08-09 N/A 07-08 N/A 06-07 N/A

FACILITY INFORMATION

The Transportation/Operations and Maintenance Center was built in 1985. This building houses East Allen's bus maintenance center, electricians, plumbers, buildings and grounds, carpenter and central stores. This facility is in good condition.

PROGRAMMED NEEDS:

2012 - Improvements (4) \$609,400; General building maintenance (4) \$16,483; Rental of equipment general (5) \$60; Equipment (6) \$0; and Maintenance & grounds equipment (6) \$74,000.
 2013 - Improvements (4) \$452,000; General building maintenance (4) \$16,738; Rental of equipment general (5) \$60; Equipment (6) \$0; and Maintenance & grounds equipment (6) \$74,000.
 2014 - Improvements (4) \$452,000; General building maintenance (4) \$17,021; Rental of equipment general (5) \$60; Equipment (6) \$0; and Maintenance & grounds equipment (6) \$74,000.

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|----------------|----------------|----------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 0 | 0 | 0 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 625,883 | 468,738 | 469,021 |
| (5) Rental (Bldg. & Equip.) | 60 | 60 | 60 |
| (6) Equipment Purchase | 74,000 | 74,000 | 74,000 |
| (7) Emergency Allocation | 0 | 0 | 0 |
| (8) Utilities | 0 | 0 | 0 |
| (9) Equipment Maintenance | 0 | 0 | 0 |
| (10) Sports Facility | 0 | 0 | 0 |
| (11) Property or Casualty Insurance | 0 | 0 | 0 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 0 | 0 | 0 |
| (13) Technology (Admin Services) | 0 | 0 | 0 |
| Subtotal Current Expenditures | <u>699,943</u> | <u>542,798</u> | <u>543,081</u> |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | 0 | 0 | 0 |
| TOTAL | \$ 699,943 | \$ 542,798 | \$ 543,081 |

EAST ALLEN COUNTY SCHOOLS
New Haven, Indiana

SCHOOL: Total East Allen County Schools

BUILDING STATISTICS

| | | |
|-----------------------------------|-------------------|---------------|
| DATE BUILT: | CURRENT VALUE: | \$299,690,000 |
| ADDITIONS/RENOVATIONS: | GRADES HOUSED: | N/A |
| BUILDING SIZE (SQ.FT.): 2,166,945 | RATED CAPACITY: | N/A |
| SITE SIZE (ACRES): | TEACHER STATIONS: | N/A |

FIVE YEAR ENROLLMENT HISTORY:

| | | | | | | | | | |
|-------|--------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|
| 10-11 | <u>9,996</u> | 09-10 | <u>10,150</u> | 08-09 | <u>10,209</u> | 07-08 | <u>10,193</u> | 06-07 | <u>10,228</u> |
|-------|--------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|

FACILITY INFORMATION

PROGRAMMED NEEDS:

THREE-YEAR CAPITAL PROJECTS FUND PLAN

| | <u>2012</u> | <u>2013</u> | <u>2014</u> |
|---|------------------|------------------|------------------|
| (1) Land Acquisition/Site Development | \$ 0 | \$ 0 | \$ 0 |
| (2) Professional Service Fees | 1,227,000 | 1,257,000 | 1,257,000 |
| (3) Educational Specs | 0 | 0 | 0 |
| (4) Building Acquisition/Constr. & Improv. | 4,702,360 | 4,109,720 | 3,656,590 |
| (5) Rental (Bldg. & Equip.) | 24,000 | 24,000 | 24,000 |
| (6) Equipment Purchase | 308,000 | 308,000 | 306,000 |
| (7) Emergency Allocation | 200,000 | 200,000 | 200,000 |
| (8) Utilities | 1,760,000 | 1,760,000 | 1,760,000 |
| (9) Equipment Maintenance | 518,000 | 507,000 | 489,000 |
| (10) Sports Facility | 0 | 90,000 | 0 |
| (11) Property or Casualty Insurance | 150,000 | 150,000 | 150,000 |
| (12) Other Operation & Maintenance of Plant | 0 | 0 | 0 |
| (13) Technology (Instructional Support) | 2,045,550 | 3,001,860 | 2,700,445 |
| (13) Technology (Admin Services) | <u>2,078,328</u> | <u>2,106,898</u> | <u>2,236,378</u> |
| Subtotal Current Expenditures | 13,013,238 | 13,514,758 | 12,779,413 |
| (14) Allocation for Future Projects | 0 | 0 | 0 |
| (15) Transfer from One Fund to Another | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$ 13,013,238 | \$ 13,514,478 | \$ 12,779,413 |