



# SANDUSKY CITY SCHOOLS CAPITAL PLAN 2019-2024

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The purpose of the capital plan shares the vision of planning for future capital needs within the district to maximize the educational and extra-curricular opportunities for all Sandusky City Schools students and families. The capital planning project serves as a useful planning tool designed to align with the Sandusky City Schools Transformation Plan.

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SUBMITTED BY:

**GINA DEPERT**

CHIEF FINANCIAL OFFICER & TREASURER

**THE SANDUSKY CITY SCHOOLS  
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# INTRODUCTION

The capital planning document serves as a useful planning tool designed to align with the Sandusky City Schools Transformation Plan. The creation of the capital plan shares the vision of preparation for future needs within the district to maximize the educational and athletic opportunities for all Sandusky City Schools Blue Streaks. This report is separate from the facilities construction project, and inclusive of all owned facilities housed within the Sandusky City Schools.

The revenue portion for the capital plan includes funds from the general operational budget, the district's permanent improvement fund, and federal grants. The permanent improvement fund generates approximately \$1,000,000 annually. This resource provides revenue for maintenance and facilities, textbooks, technology, musical instruments, and other improvement areas for the district.

The departments included in the planning cycle within the capital improvement plan are: Maintenance, Transportation, Athletics, Curriculum, Technology, Food Service, and Career Technical and Adult Education. The document includes a section from each department with a five-year purchasing cycle. The report begins with information from each department, with a budget narrative specific to the department. The full district capital plan is included at the conclusion of the document.

The district currently has a facilities construction project passed by voters and co-funded by the Ohio Facilities Construction Commission. The funds generated from the bond levy are separate from the capital planning cycle, and are generated from a separate revenue pool of resources.

The district will continue to review the capital plan on an annual basis, including a future consideration section beyond the five-year expense cycle. The report also includes a section for purchases under consideration. This area outlines potential identified needs for the district and programming.

For questions concerning the capital planning document, please contact the Sandusky City Schools Chief Financial Officer and Treasurer, Mrs. Gina Deppert.



# FUTURE CONSIDERATIONS

The leadership and operation team members are in continuous review of other capital needs for the district. A team effort has begun for the assessment of a new location for the current tennis courts. In addition, the current softball field is under evaluation for a potential relocation and redesign. This effort also introduces collaborative relationships with the City of Sandusky, and Sandusky Central Catholic Schools. Furthermore, the district is reviewing options for consideration for the potential availability to purchase additional property. In regards to current facilities, the long term upgraded needs including operational, and cosmetic areas are being assessed for determining the necessities for future renovations. This will be updated in accordance to the five-year projected cycle of the capital plan for Sandusky City Schools.





# SANDUSKY CITY SCHOOLS FIVE-YEAR PROJECTED CONSTRUCTION PLAN HISTORY

A 5 year projected capital improvement spending plan includes various operations of Sandusky City Schools. The comprehensive plan includes the following departments: Academics (textbooks and musical instruments), Food Service, Maintenance and Operations, Transportation, Athletics, Career Technical Programs, Adult Education, and Technology. On November 8, 2016, voters approved an unprecedented facilities issue to include the construction of three new buildings for Sandusky City Schools. The district entered into a partnership with the Ohio Facilities Construction Commission, with a co-funded effort to design and construct a new building to house all Preschool and Kindergarten students at the Hancock site, a new building for grades 1-2 at the Ontario site, and a new building located on the Hayes avenue site for the future home of grades 3-6. In addition, the voters supported locally funded initiatives to improve other infrastructures of the district.

Beginning with the 2018-19 school year, the leadership team began aggressively planning for a projected capital spending plan to identify revenue sources available to upgrade all buildings and operations, to coincide with the district's Transformation Plan, and the construction plan. The Ontario building, and the new intermediate building are scheduled to be opened during the 2020-2021 school year. The new Hancock PreK-K building will be the last building to be opened during the 2021-2022 school year.

In addition, the district offers a comprehensive adult education program. The programs are scheduled to be moved to the former Mills elementary building during the 2021-2022 school year. In addition, the regional center for advanced academic studies will be relocated to the Venice elementary site during the 2021-2022 school year.

## REVENUE

The Sandusky City Schools permanent improvement fund generates approximately \$1,000,000.00 annually. The fund is spent for improvements on all facilities, the technology needs of the district, musical instrument purchases, transportation purchases, furniture and equipment, and athletic needs. In addition to the permanent improvement fund, voters approved a classroom facilities maintenance fund for upkeep with the new buildings. The fund generates approximately \$230,000 annually. The district is only required to maintain \$117,000 per year in this fund. The remaining portion will be petitioned to the Ohio Tax Commissioner each year, to be moved to a separate permanent improvement fund to assist with the capital and improvement needs district wide. In addition, a federal grant for Sandusky City Schools is earmarked for capital asset needs, generating approximately \$75,000 to \$100,000 per year (projected).

The food service program is an independent separate fund, housed with special reimbursements and programming from the federal and state levels. All new buildings will have a food service equipment budget. Furthermore, the district plans for additional resources to be utilized towards the equipment and upkeep for all building cafeteria needs.

The district is aggressive with benefits of a program called E-Rate. The program helps schools and libraries to obtain affordable broadband. Sandusky City Schools request under two categories of service: category one services (telecommunications, telecommunications services and Internet access), and category two services that deliver internet access within the district (internal connections, basic maintenance of internal connections, and managed internal broadband services). Discounts for support depend on the level of poverty and whether the school or library is located in an urban or rural area. The discounts range from 20 percent to 90 percent of the costs of eligible services.



# MAINTENANCE & GROUNDS FACILITIES DEPARTMENT

MR. KEVIN TOMS, SUPERVISOR OF BUILDINGS & MAINTENANCE - 419.984.1335

The Maintenance Department oversees all improvements for the district. The improvement cycles are planned for all buildings, including the Board of Education Office and Transportation Office locations. The maintenance team has a home based shop at the Jackson location for housing various maintenance needs for the entire district. The majority of the maintenance budget derives from the district permanent improvement funds. The district is currently building new facilities from a bond issue passed in November 2016. The Maintenance and Facilities Division is responsible for the upkeep of all buildings owned by Sandusky City Schools. The following is a listing of the educational facilities currently serving all Blue Streaks:

1. **Venice Heights Elementary School** – approx. 43,740 sq. feet
2. **Hancock Elementary School** – approx. 40,723 sq. feet
3. **Mills Elementary School** – approx. 38,605 sq. feet
4. **Ontario Elementary School** (currently housed at the Adams building on Columbus Avenue) — 74,806 sq. feet
5. **Osborne Elementary School** – approx. 43,842 sq. feet
6. **Sandusky High School** – approx. 341,204 sq. feet
7. **Jackson Facility** - Home of the Regional Center for Advanced Academic Studies and Sandusky Digital Academy — approx. 86,994 sq. feet

In addition to all of the buildings within Sandusky City Schools, the department oversees the upkeep of athletic facilities. The department supervisor has prepared for the upgrade cycles for each building projected over the next five years. There are certain years included that will not have financial information for a particular building. This means there are no capital projects scheduled in the mentioned location for that year. The information below includes projected projects for the next five fiscal years:

Maintenance Permanent Improvements	FY20	FY21	FY22	FY23	FY24
<b>Adams</b>					
• Fire alarm repairs					
• Sprinkler repairs					
• Restroom maintenance	\$500				
• Boiler repairs	\$1,000				
<b>Total:</b>	<b>\$1,500</b>				
<b>Board of Education</b>					
• New carpet, various rooms	\$7,500		\$7,500		\$7,500
• Boiler repairs					
• New boiler					
• Tuck point					
• Interior cosmetic repairs					\$10,000
• Fire alarm repairs	\$1,000		\$1,000		\$1,000
• Elevator repairs	\$1,500		\$1,500		\$1,500
• Asphalt sealing & striping		\$2,000		\$2,000	
<b>Total:</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>\$20,000</b>



**MAINTENANCE & GROUNDS FACILITIES DEPARTMENT**  
**MR. KEVIN TOMS, SUPERVISOR OF BUILDINGS & MAINTENANCE - 419.984.1335**

Maintenance Permanent Improvements	FY20	FY21	FY22	FY23	FY24
<b>Hancock</b>					
• Redo gym floor					
• Facia repair					
<b>Total:</b>					
<b>Jackson</b>					
• Redo gym floor	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
• Concrete repairs	\$1,000		\$1,000	\$1,000	
• Asphalt sealing & striping		\$2,000		\$2,000	
• Rebuild catch bins in lot					
• Fire alarm repairs	\$1,000		\$1,000		
• Boiler repairs	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000
• Bleacher repairs		\$1,500		\$1,500	\$1,500
• Strip and seal hallways					
• Roof recoat/repair					
<b>Total:</b>	<b>\$5,450</b>	<b>\$6,950</b>	<b>\$5,450</b>	<b>\$7,950</b>	<b>\$4,450</b>
<b>Mills</b>					
• Redo gym floor	\$800	\$800	\$800		
• Concrete repairs	\$1,000				
• Asphalt sealing & striping		\$2,000			
• Boiler repairs					
• New Boiler	\$75,000				
• Fire alarm repairs	\$500		\$500		
• Cover facia around building					
• Roof Maintenance	\$1,500	\$1,500	\$1,500		
• Roof repair					
• Roof recoat	\$25,000	\$25,000	\$25,000		
• Replace water main to building	\$5,000				
• Security system for building					
• Asbestos tile abatement		\$20,000	\$20,000		
• Install VCT tile		\$35,000	\$35,000		
• Construction for Adult Ed		\$75,000	\$75,000		
<b>Total:</b>	<b>\$108,800</b>	<b>\$159,300</b>	<b>\$157,800</b>		



# MAINTENANCE & GROUNDS FACILITIES DEPARTMENT

MR. KEVIN TOMS, SUPERVISOR OF BUILDINGS & MAINTENANCE - 419.984.1335

Maintenance Permanent Improvements	FY20	FY21	FY22	FY23	FY24
<b>Sandusky High School</b>					
• Redo gym floor		\$2,500	\$2,500	\$2,500	\$2,500
• Sand gym floor & refinish	\$20,000				
• Roof maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
• Roof repair					
• Roof recoat	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
• Boiler repair	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
• Concrete repair	\$2,500		\$2,000		\$2,000
• Asphalt sealing & striping	\$10,000		\$10,000		\$10,000
• Asphalt repair			\$50,000		\$50,000
• FOB system for Strength Room					
• Special projects	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
• Replace remaining single pane				\$100,000	\$100,000
• Bleacher repair	\$1,000	\$2,000	\$1,000	\$2,000	\$1,000
<b>Total:</b>	<b>\$175,500</b>	<b>\$147,000</b>	<b>\$208,000</b>	<b>\$247,000</b>	<b>\$308,000</b>
<b>Venice Heights</b>					
• Asbestos tile abatement					
• Install VCT tile	\$70,000				
• Construction for RCAAS	\$25,000				
• Concrete repairs	\$3,000		\$3,000		\$3,000
• Asphalt sealing & striping		\$2,000		\$2,000	
• Roof maintenance					
• Roof recoat	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
• New furnace replacement			\$15,000	\$15,000	\$15,000
• Replace single pane windows				\$200,000	\$200,000
<b>Total:</b>	<b>\$130,000</b>	<b>\$34,000</b>	<b>\$50,000</b>	<b>\$249,000</b>	<b>\$250,000</b>
<b>Jackson Shop</b>					
• 3/4 T P/U w/Plow					
• Plumbers Van			\$48,000		
• Small P/U w/Plow					
<b>Total:</b>			<b>\$48,000</b>		



# MAINTENANCE & GROUNDS FACILITIES DEPARTMENT

MR. KEVIN TOMS, SUPERVISOR OF BUILDINGS & MAINTENANCE - 419.984.1335

Maintenance Permanent Improvements	FY20	FY21	FY22	FY23	FY24
<b>Bus Garage</b>					
• Concrete Repairs	\$2,000				
• Asphalt sealing & striping	\$2,500				
<b>Total:</b>	<b>\$4,500</b>				
<b>District</b>					
• Alarm, fire & ext inspections	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
• PublicSchoolWORKS training	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total:</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>	<b>\$20,400</b>
<b>Contingency</b>	\$25,000	\$27,000	\$27,000	\$27,000	\$27,000
<b>Stadium</b>		\$2,000	\$2,000		
<b>Furniture/Equipment</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Totals:</b>	<b>\$491,150</b>	<b>\$408,650</b>	<b>\$538,650</b>	<b>\$563,350</b>	<b>\$639,850</b>





# TECHNOLOGY DEPARTMENT

MR. ERIC ECKENRODE, TECHNOLOGY COORDINATOR - 419.984.1030

The Technology department's goal is to keep the district's staff and student population current with technology devices and maintain an efficient network infrastructure. This includes adding new devices, and replacing old equipment. The technology department's mission is to give every student access to technology, enhancing 21st century learning.

The Technology Department's main responsibilities are keeping the district's software and hardware current and in working order. The department is responsible for the network infrastructure, computers, servers, phones, email, printers, security cameras and projectors. Furthermore, the team also handle applications such as Map, Air Tide, and the automatic upload of student data into district teaching based programs.

Erate is a revenue stream that is used. Erate can only be used for equipment that brings network access to students. This includes wireless devices, switches, routers, firewalls, fiber lines, and battery backups. Erate provides a 90% discount off equipment and the total amount allotted is based off student enrollment by school. The technology team will also be purchasing low cost netbooks so the district can put devices into twice as many students' hands.

The Technology Department will replace and add laptops carts on an annual basis. The plan for distribution will involve analysis of student enrollment data per grade level for determination of location. The replacement laptops will be based off the age of laptops. Laptops will be used for students in 3rd – 12th grades, and iPads will be used for grades Kindergarten – 2. Sandusky City Schools currently has 26 carts of iPads. The iPads will be traded in for newer models as part of the Apple Buyback program. The district plan includes obtaining to achieve a 1:1 device to student ratio by fiscal year 2022.

Again, the district will use Erate Funding (a federally funded grant program offering a 90% discount) to upgrade the remaining switches at the high school and middle school. The current desktops that non-teaching staff use will also need to be upgraded. This would include the high school, middle school, new buildings' employees, and the board office staff for a total of approximately 320 computers. The planning cycle will need to eventually replace teacher computers and smartboards with interactive TV's at the high school, middle school, and regional center.

The technology department will begin the refresh of the security cameras throughout the high school and middle school. This will provide increased visual fidelity throughout the schools. The new cameras will integrate with the new security system that is being installed in the new buildings.

In addition to sustaining the infrastructure for the district, the next level for the district planning cycle is to develop a systematic approach assisting all Blue Streaks to continue to move towards 21st Century learning for enhanced technology usage in the classrooms. The technology team would like to form a discussion group involving: principals, administrators, building technicians, computer teachers, and members of the Instructional Leadership Team, as well as IT staff to streamline the integration of technology in the classroom. The emphasis is to use technology to enhance student achievement through staff development and increase the focus on the utilization of the district's applications.



# TECHNOLOGY DEPARTMENT

MR. ERIC ECKENRODE, TECHNOLOGY COORDINATOR - 419.984.1030

## 2020

• 75 Teachers PC's with Dock	\$45,000
• 28 Staff PC's	\$14,000
• 8 Laptop Cart Replacements	\$56,000
• 5 Laptop Carts, New Buildings	\$35,000
• 10 Empty Carts for New Building Relocation	\$10,000
<b>Total:</b>	<b>\$160,000</b>

## 2021

• 75 Teachers PC's with Dock	\$45,000
• 53 Staff PC's	\$26,000
• 8 Laptop Cart Replacements	\$56,000
• 4 Laptop Carts, SHS	\$28,000
<b>Total:</b>	<b>\$155,500</b>

## 2022

• 56 Teachers PC's with Dock	\$33,600
• 33 Staff PC's	\$16,500
• 8 Laptop Cart Replacements	\$56,000
• 5 Laptop Carts, SHS	\$35,000
• 1 Computer Lab, SMS	\$13,900
<b>Total:</b>	<b>\$155,000</b>

## 2023

• 20 Interactive TVs to Replace Smart Boards	\$60,000
• 2 Computer Labs, SHS	\$30,000
• 8 Laptop Cart Replacements	\$55,000
• Switch or Camera Upgrades	\$10,000
<b>Total:</b>	<b>\$155,000</b>

## 2024

• 20 Interactive TVs to Replace Smart Boards	\$60,000
• 2 Computer Labs, SHS	\$30,000
• 8 Laptop Cart Replacements	\$55,000
• Switch or Camera Upgrades	\$10,000
<b>Total:</b>	<b>\$155,000</b>



General Fund and the Rural Grant (Title IVB), a federal grant the district receives by the Department of Education which generates close to \$60,000 per year (and expected to increase), will offset the costs of projected expenditures listed above. In addition, the district's permanent improvement fund is a financial resource to support future purchases.



# ATHLETICS & ACTIVITIES

• MR. SHAWN COAKLEY, ATHLETICS & ACTIVITIES DIRECTOR - 419.984.1074  
 • MR. TODD DOWNING, ELEMENTARY ATHLETICS & ACTIVITIES DIRECTOR - 419.984.1076

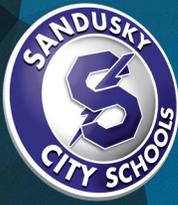
The Athletic departments serve all athletic programs for students in kindergarten through their senior year in high school. The permanent improvement fund supports the larger project needs for capital outlay and facilities improvements for the district. The athletic boosters and other incentive grants have assisted in the past with large district initiatives; for example, the turf replacement, and the recently redesigned baseball field.

The permanent improvement fund sets aside \$50,000 each year for purchase of the turf fund. The football field turf is scheduled to be replaced in fiscal year 2023 (early summer).

The district is reviewing a plan for new tennis courts with the City of Sandusky, and Sandusky Central Catholic Schools, for a possible joint effort for the construction of new courts. All parties involved are determining options for the re-location of the tennis court project. The projected cost for Sandusky City School’s portion is currently being reviewed, and evaluated. The potential timeframe is tentatively scheduled during fiscal year 2020. The department will work with various local organizations for assistance with funding for the project. Other projects included for the athletic department are included in the projections below:

2020		2021	
• Tennis Courts Repair/ Replacement	TBD	• Turf Replacement Fund	\$50,000
• Turf Replacement Fund	\$50,000	• SHS Main Gym Scoreboards	\$25,000
<b>Total:</b>	<b>\$50,000</b>	<b>Total:</b>	<b>\$75,000</b>
2022		2023	
• Replacement of Stadium Turf	\$250,000	• General Improvements	\$10,000
<b>Total:</b>	<b>\$250,000</b>	<b>Total:</b>	<b>\$10,000</b>
2024			
• General Improvements	\$15,000		
• Turf Replacement Fund	\$25,000		
<b>Total:</b>	<b>\$40,000</b>		





# TRANSPORTATION

MR. TED PETERS, TRANSPORTATION SUPERVISOR - 419.984.1331

The transportation department capital projects planning includes the purchase of 2 full-sized busses per fiscal year. The funds utilized for the purchases are allocated for expenditures from the permanent improvement fund. In addition, a wash station purchase is being considered for fiscal year 2021, and a mini-bus purchase is scheduled for fiscal year 2023.

The Sandusky City Schools Transportation department oversees 25 daily routes, including 3 mid-day routes. The department staffs the director, 26 regular drivers, six paraprofessionals, two mechanics, and an administrative assistant.

The department covered over 240,000 miles (1,371 per day) for the 2018-19 school year. In addition the department managed over 1,000 field trips including traveling an estimate of an additional 44,000 miles. The daily average number of students transported is 1,859 per year.

Summer programs including, Kindergarten Camp, 3rd grade reading, and summer enrichment opportunities, are also serviced by the transportation team. The department averages 4-5 athletic trips per week for the months in June and July.

2020		2021	
• Two Buses	\$190,000	• Two Buses	\$193,000
2022		2023	
• Two Buses	\$195,000	• Two Buses	\$200,000
		• Mini-bus	\$50,000
2024			
• Two Buses	\$205,000		





# FOOD SERVICE

MR. BRAD KRAFT, FOOD SERVICE DEPARTMENT SUPERVISOR - 419.984.1025

The food service department is an independently funded operational unit. The department is funded entirely by the Ohio and Federal Child Nutrition divisions. All students receive free breakfast and lunches daily and averages annually; 271,000 breakfasts, 434,748 lunches, and 5,444 dinners. The summer programs also feed students serving over 3,000 meals. The food service department is unique; meaning, the funds are entirely separate and not inclusive of the 5 year capital spending plan. The food service department capital plan including through fiscal year 2022. The fiscal year 2023 is being reviewed by the food service supervisor. The nutrition program generates over \$2,000,000.00 annually. The majority of the revenue is used to support salaries and benefits, as well as the food commodities for feeding all students.

## FUTURE CAFETERIA EQUIPMENT FOR THE NEW BUILDING PROJECT

The district is receiving new cafeteria equipment for the three new buildings scheduled to open for the 2020-2021 school year for the intermediate building to serve all students in grades 3-6, and the primary building for grades 1-2. In addition, a new preschool and kindergarten facility is scheduled to open with the 2021-2022 school year. The Ohio Facilities Construction Commission is co-funding the new equipment up to 64%. The department capital needs are satisfied for the 2019-20 school year. The current budget for the renovations for the new food service kitchens and include the following budget estimates:

- PreK-K building: \$312,405 (scheduled to be opened during the 2021-22 school year)
- 1-2 building: \$268,998 (scheduled to be opened August 2020)
- 3-6 building: \$455,09 (scheduled to be opened August 2020)





# CAREER TECHNICAL PROGRAMS

## MRS. NANCY HALL, DIRECTOR - 419.984.1101

There are 1,142 students in grades 7 through 12 enrolled in career technical classes. Students enrolled in workforce development programs, and programs that are multiple periods each day, are counted once as a student in the program, not by the number of periods they are in the program. For example, Lucille Ball a Cosmetology student, is not counted three times since the program is three periods per day, she is counted only once. However, students enrolled in introduction or exploratory classes that feed into workforce development programs, are counted multiple times. For example, Charlie Brown is enrolled in Intro to Welding, Small Engines, Microcomputer Applications, and Personal Money Management; he is counted as four students.

Each year textbooks are replaced based on the articulation agreements with the partnering college/ university. High school students must use comparable resources in order to receive advance credit at the college level. The textbook budget was based on an average of \$27, 500 per year anticipating a yearly increase of 10 percent.

Every year \$130,500 is budgeted for capital expenditures for the Career Tech Department with a yearly increase of 2.4 percent

A portion of revenue is identified from the Ohio Department of Education, approximately, \$63,000 from Career Technical program funds, and \$67,500 in Carl Perkins Federal funds. Each year \$20,000 is set-aside for unexpected equipment repairs and replacement cycle.

All career technical programs and classes were considered during the 5 year capital spending plan allowing for a significant upgrade in equipment or classroom space for all during the complete 5 year cycle. This 5 year cycle will match the yearly CCIP (Ohio Department of Education) budget, goals, and action steps.

The 5 year Career Tech capital spending plan was developed based on stable funding through Ohio Department of Education Career Tech and Carl Perkins federal funds. General funds budget includes \$25,000 for textbooks and \$38,000 for equipment. Carl Perkins funds budget includes \$67,500 for equipment.

### 2020

- Automotive Technologies
- Business Management
- CBO
- Graphic Design
- Health Careers
- Intro to STEAM Careers & Technologies
- Welding & Fabrication

### 2021

- Construction Technologies
- Family & Consumer Science
- Hospitality
- Laptop Cart
- Advanced STEM Careers & Technologies

### 2022

- Hospitality
- Aviation Technologies
- Advanced STEM Careers & Technologies

### 2024

- Education Pathways
- Dance
- Theater Production
- Laptop Cart
- Advanced STEM Careers & Technologies

### 2023

- Engineering Technologies
- Hospitality
- Hair Design





# CAREER TECHNICAL PROGRAMS

MRS. NANCY HALL, DIRECTOR - 419.984.1101

## 2020

• Textbooks	\$27,500
• Equipment Repair & Replacement	\$20,000
• Automotive	\$20,000
• Business Management	\$20,000
• CBI	\$3,000
• Commerical Art	\$15,000
• Health Careers	\$10,000
• Robotics	\$5,000
• Welding	\$10,000

## 2021

• Textbooks	\$30,250
• Equipment Repair & Replacement	\$20,000
• Construction	\$25,000
• Family & Consumer Science	\$3,000
• Hospitality	\$20,000
• Laptop Cart	\$30,000
• Robotics	\$5,000

## 2022

• Textbooks	\$33,275
• Equipment Repair & Replacement	\$22,000
• Hospitality	\$60,000
• Aviation	\$20,000
• Robotics	\$3,000

## 2023

• Textbooks	\$36,600
• Equipment Repair & Replacement	\$22,000
• Engineering	\$35,000
• Hospitality	\$25,000
• Cosmetology	\$23,000

## 2024

• Textbooks	\$40,300
• Equipment Repair & Replacement	\$25,000
• Education Pathways	\$20,000
• Dance	\$5,000
• Theater Production	\$10,000
• Laptop Cart	\$30,000
• Advanced STEM	\$14,700





# ADULT EDUCATION PROGRAMS

MRS. NANCY HALL, DIRECTOR - 419.984.1101

The Adult education is planning to convert the Mills Elementary building into an Adult Education learning facility, scheduled for the summer of 2021. All adult education programs except for the Facilities Maintenance program will be relocated to the new facility. This move will require classrooms at Mills to be modified for traditional classroom space, labs, and office space for each program. The Cosmetology program will require a significant classroom modification that includes plumbing and electrical upgrades. The Police Academy is the only program that currently shares classroom furniture with a high school program and will require the purchase of new furniture for the Mills location. Once the current adult ed. programs are relocated to the Mills facility, adult ed. may begin to bring on additional new programs into the facility. A new Hospitality program is being planned for in FY22 and a Barber program in FY23.

Based on stable enrollment and continued Ohio Technical Center subsidy funding, funds generated by adult ed. operations can support capital outlay for the repair and maintenance of equipment and the purchase of new furniture and equipment each year. Funding assistance will be needed by the general fund to convert the Mills facility into an adult education facility in FY21 and FY22.

2020	2021	2022
<ul style="list-style-type: none"> <li>• Cosmetology - New Furniture</li> <li>• STNA Program - Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities Maintenance - HVAC Room New Furniture &amp; Equipment Purchase</li> <li>• Computers for Staff &amp; Instructors</li> </ul>	<ul style="list-style-type: none"> <li>• Move to Mills Facility &amp; Preparing Building</li> <li>• Police Academy - New Mats &amp; Furniture Purchase</li> <li>• Cosmetology - New Lab Equipment</li> </ul>
2023	2024	
<ul style="list-style-type: none"> <li>• Move to Mills Facility &amp; Preparing Building</li> <li>• Hospitality Program - New Equipment &amp; Furniture (Adult Education Portion)</li> </ul>	<ul style="list-style-type: none"> <li>• Diversified Office Specialist New Computer Purchase</li> <li>• Aspire - New Computer Purchase</li> <li>• Barber - Lab Equipment</li> <li>• Barber - Furniture</li> </ul>	



# ADULT EDUCATION PROGRAMS

MRS. NANCY HALL, DIRECTOR - 419.984.1101

## 2020

## 2021

• Equipment Repair & Replacement	\$9,500
• Cosmetology - New Furniture	\$15,000
• STNA Program Equipment	\$2,000

• Equipment Repair & Replacement	\$9,500
• Facilities Maintenance HVAC Room Furniture & Equipment	\$15,000
• New Computers for Staff	\$9,750

## 2022

## 2023

• Equipment Repair & Replacement	\$9,500
• Police Academy - New Mats & Furniture	\$15,000
• Cosmetology - New Lab at Mills	\$25,000

• Equipment Repair & Replacement	\$9,500
• Hospitality Program (Adult Education Portion)	\$25,000

## 2024

• Equipment Repair & Replacement	\$9,500
• Diversified Office Specialist - New Computers	\$11,050
• Aspire - New Computers	\$13,000
• Barber Program Lab	\$25,000

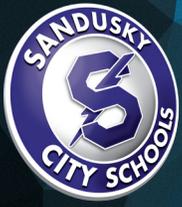




# CAPITAL SPENDING PLAN

The 5 year spending plan is listed below. The plan includes all of the departments referenced as a summary. The first section of the plan includes the revenue sections. The district has included academic textbook purchases, and instrument purchases from the permanent improvement fund. Each department listed, with the exception of the food service plan, is included under the budget allocation and expense areas of the five year plan. The spending plan is broken down by each fiscal year. The five year spending plan ties all of the department sections into an overall master spending plan. If a department does not include a numeric amount in a fiscal year; the department supervisor is not planning to spend funds for a project during that particular year. For example; under buildings and maintenance, the Jackson Shop line item in fiscal year 2020 does not have an amount listed for purchases.

Capital Asset Spending Plan	FY20	FY21	FY22	FY23	FY24
<b>Revenue</b>					
Carryover (including beginning balance from FY19 from Permanent Improvement)	\$364,374	\$259,817	\$189,545	\$37,387	\$77,588
Redistribution of Classroom Facilities to Permanent Improvement	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Federal Grant for Career Tech	\$58,992	\$59,582	\$60,178	\$60,780	\$61,388
General Fund/Rural B Grant for Technology & Athletics	\$75,000	\$100,000	\$100,000	\$100,000	\$85,000
Permanent Improvement Fund	\$969,600	\$979,296	\$989,089	\$1,008,871	\$1,013,915
<b>Total:</b>	<b>\$1,577,967</b>	<b>\$1,508,695</b>	<b>\$1,448,812</b>	<b>\$1,317,038</b>	<b>\$1,347,891</b>
<b>Budget Allocation</b>	<b>\$1,577,967</b>	<b>\$1,508,695</b>	<b>\$1,448,812</b>	<b>\$1,317,038</b>	<b>\$1,347,891</b>
Technology Department	\$160,000	\$155,000	\$155,000	\$155,000	\$155,000
Transportation Department	\$190,000	\$193,000	\$195,000	\$250,000	\$205,000
Maintenance Department	\$491,150	\$408,650	\$538,650	\$563,350	\$639,850
Other Departments (Academics, Athletics, etc.)	\$477,000	\$562,500	\$522,775	\$271,100	\$328,550
<b>Total Expenses:</b>	<b>\$1,318,150</b>	<b>\$1,319,150</b>	<b>\$1,411,425</b>	<b>\$1,239,450</b>	<b>\$1,328,400</b>
<b>Carryover Balance:</b>	<b>\$259,817</b>	<b>\$189,545</b>	<b>\$37,387</b>	<b>\$77,588</b>	<b>\$19,491</b>



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Budget Details	FY20	FY21	FY22	FY23	FY24
<b>Technology Department</b>					
• Laptops & Carts	\$160,000	\$155,000	\$155,000	\$155,000	\$155,000
• Network Wireless Upgrades					
• Security Camera Upgrades					
<b>Total Technology:</b>	<b>\$160,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>Operations Department</b>					
• New Buses (2-Rush Trucking)	\$190,000	\$193,000	\$195,000	\$205,000	\$205,000
• Special Education Passenger Van				\$45,000	
• Courier Service Van					
<b>Total Transportation:</b>	<b>\$190,000</b>	<b>\$193,000</b>	<b>\$195,000</b>	<b>\$250,000</b>	<b>\$205,000</b>
<b>Maintenance Department</b>					
• Adams	\$1,500				
• BOE	\$10,000	\$2,000	\$10,000	\$2,000	\$20,000
• Hancock					
• Jackson	\$5,450	\$6,950	\$5,450	\$7,950	\$4,450
• Mills	\$108,800	\$159,300	\$157,800		
• Osborne/Ontario					
• SHS	\$175,500	\$147,000	\$208,000	\$247,000	\$308,000
• Venice Heights	\$130,000	\$34,000	\$50,000	\$249,000	\$250,000
• Jackson Shop			\$48,000		
• Bus Garage	\$4,500				
• District	\$20,400	\$20,400	\$20,400	\$20,400	\$20,400
• Stadium		\$2,000	\$2,000		
• Furniture & Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
• Contingency	\$25,000	\$27,000	\$27,000	\$27,000	\$27,000
<b>Total Building &amp; Grounds:</b>	<b>\$491,150</b>	<b>\$408,650</b>	<b>\$538,650</b>	<b>\$563,350</b>	<b>\$639,850</b>



# CAPITAL SPENDING PLAN

The 5 year spending plan is listed below. The plan includes all of the departments referenced as a summary. The first section of the plan includes the revenue sections. The district has included academic textbook purchases, and instrument purchases from the permanent improvement fund. Each department listed, with the exception of the food service plan, is included under the budget allocation and expense areas of the five year plan. The spending plan is broken down by each fiscal year. The five year spending plan ties all of the department sections into an overall master spending plan. If a department does not include a numeric amount in a fiscal year; the department supervisor is not planning to spend funds for a project during that particular year. For example; under buildings and maintenance, the Jackson Shop line item in fiscal year 2020 does not have an amount listed for purchases.

Other Departments	FY20	FY21	FY22	FY23	FY24
Athletics	\$200,000	\$275,000	\$250,000	\$10,000	\$40,000
Academics	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000
Instruments	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Career Technical Programs	\$130,500	\$133,250	\$138,275	\$141,600	\$145,000
Adult Education Programs	\$26,500	\$34,250	\$49,500	\$34,500	\$58,550
<b>Total Other:</b>	<b>\$477,000</b>	<b>\$562,500</b>	<b>\$522,775</b>	<b>\$271,100</b>	<b>\$328,550</b>





# THE BUILDING BETTER DREAMS FACILITIES PROJECT



SANDUSKY INTERMEDIATE SITE 3RD & 6TH GRADE  
BUILDING OPENING FALL 2020



ONTARIO 1ST & 2ND GRADE BUILDING  
OPENING FALL 2020



HANCOCK PRESCHOOL- KINDERGARTEN  
BUILDING OPENING FALL 2022

FOR MORE INFORMATION ON THE BUILDING  
BETTER DREAMS FACILITIES PROJECT, VISIT OUR  
DISTRICT WEBSITE AT [WWW.SCS-K12.NET](http://WWW.SCS-K12.NET)!