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Luann G. Welmer, Clerk-Treasurer

**CITY COUNCIL MEETING  
CITY HALL  
TUESDAY JULY 19, 2016  
6:00 O’CLOCK P.M.**

**I. Meeting Called to Order**

- A. Opening Prayer
- B. Pledge of Allegiance
- C. Roll Call
- D. Acceptance of Minutes

**II. Unfinished Business Requiring Council Action**

- A. Reading of a Resolution entitled “RESOLUTION NO. \_\_\_\_, 2016, A RESOLUTION ADOPTING A FISCAL PLAN FOR PROPERTY TO BE ANNEXED TO THE CITY OF COLUMBUS.” (Steve Booher Annexation) Jeff Bergman
- B. Second reading of an Ordinance entitled “ORDINANCE NO. \_\_\_\_, 2016, AN ORDINANCE ANNEXING AND DECLARING CERTAIN TERRITORY TO BE A PART OF THE CITY OF COLUMBUS, INDIANA.” (Steve Booher Annexation) Jeff Bergman
- C. Second reading of an Ordinance entitled “ORDINANCE NO. \_\_\_\_, 2016, AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF COLUMBUS, INDIANA, REZONING THE SUBJECT PROPERTY FROM AP (AGRICULTURE: PREFERRED) TO I3C (INDUSTRIAL: HEAVY WITH COMMITMENTS).” (Steve Booher Rezoning) Jeff Bergman

**III. New Business Requiring Council Action**

- A. READING OF A RESOLUTION ENTITLED “RESOLUTION NO. \_\_\_\_, 2016, A RESOLUTION TO AUTHORIZE THE CITY OF COLUMBUS REDEVELOPMENT COMMISSION TO GRANT FUNDS IN EXCESS OF \$500,000 TO BARTHOLOMEW

COUNTY SCHOOL CORPORATION FOR WORKFORCE  
DEVELOPMENT INCLUDING IGRAD, S.T.E.M. AND  
TRANSITION PLANNING FOR YEAR 2016.” (Heather Pope)

**IV. Other Business**

- A. Standing Committee and Liaison Reports
- B. The next regular meeting is scheduled for **Tuesday, August 2, 2016, 6:00 p.m. in City Hall.**
- C. Adjournment



## MEMORANDUM

**TO:** Columbus City Council Members  
**FROM:** Jeff Bergman  
**DATE:** July 12, 2016  
**RE:** *Steve Booher Annexation*  
(*Plan Commission Case #ANX-16-02*)

Attached is the fiscal plan resolution for the Steve Booher Annexation (a duplicate copy of the fiscal plan document is also included for your reference). Please recall that Indiana law requires that the City Council adopt a "fiscal plan" by resolution in association with, and prior to any annexation. This resolution will appear on the agenda for the July 19, 2016 Council meeting for adoption prior to the corresponding annexation ordinance.

Please feel free to contact me with any questions you may have.

RESOLUTION NO.: \_\_\_\_\_, 2016

**A RESOLUTION ADOPTING A FISCAL PLAN  
FOR PROPERTY TO BE ANNEXED TO THE CITY OF COLUMBUS**

**To be known as the: Steve Booher Annexation  
Plan Commission Case No.: ANX-16-02**

**WHEREAS**, a petition has been filed by Steve Booher for the annexation of certain property to the City of Columbus; and

**WHEREAS**, the petitioners represent 100% of the owners of the property subject to the request, which lies outside of, but adequately contiguous to the City of Columbus; and

**WHEREAS**, the Common Council of the City of Columbus, Indiana has paid reasonable regard to the requirements of the Indiana Code and the adopted annexation policies of the City of Columbus; and

**WHEREAS**, the City of Columbus has carefully and thoroughly considered the capital and non-capital costs of extending City services to the area proposed for annexation; and

**WHEREAS**, the City is able to provide the area proposed for annexation with municipal services in the same manner as other similar portions of the City as required by the Indiana Code.

**NOW THEREFORE BE IT RESOLVED** by the Common Council of the City of Columbus, Indiana that the Fiscal Plan for the "Steve Booher" annexation attached to and made a part of this resolution is approved and adopted.

**ADOPTED**, by the Common Council of the City of Columbus, Indiana, this \_\_\_\_\_ day of \_\_\_\_\_, 2016, at \_\_\_\_\_ o'clock \_\_\_\_\_.m., by a vote of \_\_\_\_\_ ayes and \_\_\_\_\_ nays.

\_\_\_\_\_  
Presiding Officer

**ATTEST:**

\_\_\_\_\_  
Luann Welmer  
Clerk-Treasurer of the City of Columbus, Indiana

Presented to me, the Mayor of Columbus, Indiana, the \_\_\_\_\_ day of \_\_\_\_\_, 2016, at \_\_\_\_\_ o'clock \_\_\_\_\_.m.

\_\_\_\_\_  
James D. Lienhoop  
Mayor of the City of Columbus, Indiana

## ANNEXATION FISCAL PLAN

### For Plan Commission Case No.: ANX-16-02 To be known as: "The Steve Booher Annexation"

#### **Introduction:**

This Annexation Fiscal Plan, which is required by Indiana annexation law (IC 36-4-3-3.1), summarizes how the subject property meets the requirements for annexation. The Annexation Fiscal Plan also provides basic data regarding the area and describes the manner in which City of Columbus services will be extended to the subject property upon annexation.

This Annexation Fiscal Plan recognizes that the City of Columbus is a complex combination of land uses and developments, which together provide a complete community. Each land use (residential, commercial, industrial, etc.) directly results in specific receipts and costs for the City. These receipts and costs are typically calculated based on number of residents, land area, etc. However, each land use also indirectly supports the development of complimentary land uses, which also affect receipts and costs. For example, residential development promotes commercial development; and job growth promotes home construction. Therefore, the assignment of specific costs and receipts to specific developments are conceptual and intended for estimating purposes only.

#### **Basic Property Information:**

Following is a summary of subject property physical data:

Location: Southwest corner of Deaver Road and I-65 (Wayne Township).

Size: +/- 77.17 Acres (.12 square miles)

Zoning: AP (Agriculture: Preferred)

Proposed Zoning: I-3 (Industrial: Heavy)

Land Use: Current – Agriculture / Projected – Industrial

Population: Current - 0 / Projected – 0

Population Impact: In 2010 Columbus contained 1602.4 persons per square mile. The addition of .12 square miles will be a factor in the addition of 192.2 persons to the City.

City Council District: The property will be assigned initially to City Council District #2.

#### **Legal Requirements & Columbus Annexation Policy:**

Indiana law (IC 36-4-3-1.5) requires that, to be eligible for annexation, the external boundary of the subject property must be at least 1/8 (12.5%) contiguous with the boundary of the City (the property involved in this annexation is approximately 46% contiguous with the boundary of the City).

Indiana law further defines three types of annexations: involuntary, voluntary, and super-voluntary. This Annexation qualifies as a super-voluntary annexation (IC 36-4-3-5.1), in which 100% of the owners of land in the territory sought to be annexed have signed the annexation petition.

In 1990 the Columbus City Council adopted the following policies for annexation:

1. Subdivisions which are contiguous to the City should be a part of the City.
2. Land contiguous to the City zoned for commercial or industrial purposes should be annexed to the City before it is developed.

3. Land contiguous to the City used for commercial or industrial purposes should be a part of the City.
4. Undeveloped land required to complement the annexation of developed land and which helps provided the ability to manage growth should be a part of the City.
5. Neighborhoods which are socially, culturally, and economically tied to the City should be a part of the City.
6. The pattern of City boundaries should promote efficient provision of services by the City, the County, and other agencies.
7. Contiguous lands needed for orderly growth and implementation of the City's Comprehensive Plan should be a part of the City.
8. Contiguous lands which are likely to be developed in the relatively near future should be a part of the City.
9. Contiguous lands having the potential for health or safety problems or environmental degradation should be a part of the City and provided with City services.
10. Contiguous properties which, if annexed, would serve to equalize the tax burden for City residents should be a part of the City.

**Property Tax Receipts Estimate & Methodology:**

The annexation of the subject property will result in receipts to the City of Columbus through a combination of property taxes; state fund distributions, user fees, and other similar sources. This Fiscal Plan recognizes the presence of all income sources, as well as the complexity of calculating specific receipts. An estimate of property tax receipts is provided by comparing the anticipated development on the subject property with similar development within the City of Columbus. It is recognized that the estimated tax receipts represents a broadening of the City's tax base and not a direct increase in revenue due to the maximum tax levy imposed by the State of Indiana and other related factors. The estimated tax receipts are intended to provide basic information by which the general fiscal impact of the proposed annexation may be evaluated. The current property tax information for the subject property is summarized below:

Current Net Assessed Property Value (NAV): \$125,300

Current City Tax Rate: \$1.1343 per \$100 of NAV.

City of Columbus Tax Receipts in Year 1: The City of Columbus receipts for the first year after annexation based on the current land use will be \$1,421.27

The estimated tax receipts at build-out are calculated by comparing the anticipated development on the subject property with the NAV per acre of similar existing locations. A review of the NAV of Toyota Industrial Equipment, MC Aluminum, Impact Forge, Claas of America, Enkei, Morgan Adhesives Company, Inc., Sunright America, Inc., Rightway Fasteners, Inc. the Phoenix Group and NTN Driveshaft, Inc. in Columbus reveals an average NAV of \$274,036 per acre for similarly developed properties. The estimated property tax considerations at build-out are summarized below:

Build-out Net Assessed Property Value (NAV): \$21,147,358

Assumed Future City Tax Rate: \$1.1343 per \$100 of NAV.

City of Columbus Tax Receipts at Build-out: \$239,874

**Cost of Services Methodology:**

The capital services within the annexation area were evaluated to determine what, if any, new infrastructure is needed to provide services to the subject property in the same manner as those services are provided to other similar areas within the City's corporate boundaries. No capital expenditures were identified as necessary for this annexation. The subject property is currently provided with the same capital services as other agricultural uses within the City of Columbus. The installation of streets, utilities, and other infrastructure will be completed by the developer at the time the property is converted from agricultural to an industrial type use, consistent with policies of the City.

Non-capital services, which are delivered to the subject property without requiring installation of capital infrastructure, were assessed through consultation with the Department Head responsible for each service. Some services are already available to the subject property, and others have yet to be initiated. In each case, the services will be provided to the subject property immediately upon annexation in a manner equivalent in standard and scope to the services being provided to other areas within the City's corporate boundaries.

**Provision of Services:**

The descriptions of the City services to be provided and an estimate of cost (as calculated by each Department Head) are provided at right in the form of a summary table. Following is a narrative for each service type.

1. Police: The services provided by the City of Columbus Police Department include the prevention of crime, the detection and apprehension of criminal offenders, assistance for those who are in danger of physical harm, resolution of conflicts, and the creation and maintenance of a feeling of security in the community. The Police Department is also involved in legal work and the protection of constitutional rights. Lastly, the Police Department performs traffic control, promotes civil order, and provides technical assistance to the public in the area of crime prevention.

*No comment has been provided on this annexation indicating no cost for the extension of non-capital services to the subject property.*

2. Fire: The Fire Department services include fire protection and medical emergency assistance. The services also include fire suppression, emergency response, fire prevention, fire inspection, and public education in the area of fire safety.

*No comment has been provided on this annexation indicating no cost for the extension of non-capital services to the subject property.*

3. Public Works & Public Transit: The Public Works Department provides refuse collection, compost, and brush clipping services. The Department also provides for the maintenance of streets at a level that ensures transportation safety and efficiency. The services provided include snow removal, street cleaning, and general maintenance. This Department provides for public transportation through the ColumBUS system. Finally, the Department provides for the maintenance of storm water drainage facilities.

*No comment has been provided on this annexation indicating no cost for the extension of non-capital services to the subject property.*

Service Type	Capital Costs	Annual Non-Capital Costs
Police	\$0	\$0
Fire / Medic	\$0	\$0
Public Works, & Public Transit	\$0	\$0
Sanitary Sewer & Public Water	\$0	\$0
Parks & Recreation	\$0	\$0
Animal Care Services	\$0	\$0
Administrative Services	\$0	\$500

4. Sanitary Sewer / Public Water: The City Utilities Department provides sanitary sewer and public water services, including the installation and maintenance of treatment facilities and service mains.

The City Utilities Department applies a "four year revenue" rule when deciding how much ratepayer investment to make in any water or sewer extension. The Department estimates the gross revenue that would result from any proposed extension and will invest up to that amount in the extension of services. The party requesting the extension may make up the difference between the investment and the actual cost of the facilities. However, if the Utility Service Board determines that it is in the overall good for the City of Columbus to extend services, then the "four year rule" is set aside. These projects typically include significant job creation or other large-scale economic development benefits to the community.

*Water service exists on the east side of 300 W (20") as well as at the current north end of International Drive (10").*

*Sanitary sewer service is also available on the north end of International Drive.*

*Note: The physical north end of International Drive is approximately 560 feet south of the property line for this site. The extension of the water and sewer lines to the property (and presumably roadway also) is assumed to be the property owner's responsibility.*

*Also, the CCU judges that there is adequate capacity to serve the site based upon the existing industrial use in the general area. Industrial water and sewer demand can vary greatly depending upon the industry type and the need to improve the water and sewer infrastructure may exist depending on the eventual industry(ies) that build here.*

5. Parks & Recreation: The Parks Department provides for the establishment, programming, and maintenance of park facilities throughout the City. The Department also provides for the scheduling and facilitation of recreational activities and other related events.

*The Parks & Recreation Director commented that there should not be any issues from the Parks Department.*

6. Animal Care Services: Columbus Animal Care provides care, shelter, and the humane euthanization of domestic animals. The Department also provides regular patrol, complaint investigation, and animal emergency services.

*No comment has been provided on this annexation indicating no cost for the extension of non-capital services to the subject property.*

7. Administrative Services: The Administrative functions of the City include those provided by the Planning Department, Airport Board, Department of Community Development, City Engineer, Human Rights Commission, Housing Authority, Mayor's Office, Personnel Department, and City Attorney. These departments provide for the general operation and organization of City government.

*The Engineering Department does not object to this requested annexation. The estimated costs for the items listed below are expected to be minimal, so financing of the improvements should not be an issue.*

- *Street and road maintenance – minimal because we already maintain other roads in the area.*
- *Street construction – by owner/developer*
- *Street lighting – initial costs by owner/developer – expected ongoing costs expected to be less than \$500 per year. City policy is to light all public street intersections (2 initially). City contracts such services with Duke.*

- *Stormwater drainage – Owner/developer must construct and maintain – not a city cost.*

*The Department of Community Development and Redevelopment Commission commented that the annexation would have no impact. No comment has been provided on this annexation by other city departments in this category, indicating no cost for the extension of non-capital services to the subject property.*

**Methods of Financing Services & Timing:**

It is anticipated that the appropriate non-capital City services will be provided within existing and future city budgets, and that there will be little or no additional cost to the city as a result of the annexation. All capital and non-capital services are available to the subject property immediately in the same manner in which they are provided to other, similar areas within the City of Columbus.

**MEMORANDUM**

**TO:** Columbus City Council  
**FROM:** Heather Pope, Director of Redevelopment  
**DATE:** July 12, 2016  
**RE:** Grant to BCSC for Workforce Development

At its regularly scheduled meeting on June 20, 2016, the Redevelopment Commission having heard from the Bartholomew County School Corporation and holding two public meetings where members of the public spoke in favor of granting TIF funds for workforce development, voted unanimously to grant \$750,000 to the School Corporation for 2016.

The grant expenditure of \$750,000 shall be allocated to the following programs:

- iGrand - \$253,825
- S.T.E.M - \$249,379
- Transition Planning - \$246,796

Pursuant to Council Ordinance #25-2003, any proposed expenditure by the Commission in excess of \$500,000 is subject to Council approval. Attached you will find a resolution executed by the officers of the Redevelopment Commission recommending the City Council approve the Redevelopment expenditure of \$750,000 to the School Corporation for workforce development programs outlined above.

RESOLUTION NO. \_\_\_\_, 2016

**A RESOLUTION TO AUTHORIZE THE CITY OF COLUMBUS  
REDEVELOPMENT COMMISSION TO GRANT FUNDS IN EXCESS OF \$500,000 TO  
BARTHOLOMEW COUNTY SCHOOL CORPORATION FOR WORKFORCE DEVELOPMENT  
INCLUDING IGRAD, S.T.E.M. AND TRANSITION PLANNING FOR YEAR 2016**

**WHEREAS**, the City of Columbus Department of Redevelopment and Redevelopment Commission (the "Commission") was established in August 2003 (Columbus Common Council Ordinance # 25-2003) by the Columbus Common Council (the "Council") pursuant to I.C. 36-7-14-39;

**WHEREAS**, the City of Columbus Redevelopment Commission has the authority pursuant to Ind. Code 36-7-25-7 to make a grant of funds for education and training purposes;

**WHEREAS**, the Bartholomew County School Corporation made a request to the Redevelopment Commission for a grant of funds to assist the School Corporation with funding of three work force development programs;

**WHEREAS**, the School Corporation identified three (3) programs in need of financial assistance: iGrad, S.T.E.M and Transition Planning;

**WHEREAS**, the Commission having heard of the funding deficit from the School Corporation and held two public hearings where the public spoke in favor of the three (3) work force programs approved a grant of \$750,000 for calendar year 2016 by way of Redevelopment Resolution No. 16-2016 (attached);

**WHEREAS**, pursuant to Council Ordinance #25-2003, any proposed expenditure by the Commission in excess of \$500,000 is subject to Council approval; and

**WHEREAS**, the Commission has asserted that sufficient funding exists in the Central Allocation Area (Central TIF) to cover the grant to Bartholomew County School Corporation for 2016.

**NOW THEREFORE BE IT RESOLVED BY THE COLUMBUS COMMON COUNCIL THAT** the expenditure of a grant to Bartholomew County School Corporation in the amount of \$750,000 to be allocated to the following programs:

iGrand: \$253,825; S.T.E.M.: \$249,379; and Transition Planning: \$246,796.

**THIS RESOLUION IS ADOTPED BY THE COMMON COUNCIL OF COLUMBUS, INDIANA** on this the \_\_\_\_ day of \_\_\_\_\_, 2016, by a vote of \_\_\_\_\_ ayes and \_\_\_\_\_ nays.

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James D. Lienhoop, Mayor  
Presiding Officer of the Common Council

ATTEST:

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Luann Welmer  
Clerk of the Common Council

Presented by me to the Mayor of Columbus, Indiana this \_\_\_\_ day of \_\_\_\_\_, 2016 at  
\_\_\_\_\_ o'clock \_\_\_\_ .M.

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Luann Welmer  
Clerk – Treasurer

Approved and signed by me this \_\_\_\_ day of \_\_\_\_\_, 2016 at \_\_\_\_\_ o'clock  
\_\_\_\_.M.

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James D. Lienhoop, Mayor  
Presiding Officer of the Common Council

RESOLUTION NO: ~~16~~-2016

RESOLUTION OF THE COLUMBUS REDEVELOPMENT COMMISSION  
TO GRANT FUNDS FROM THE CENTRAL ALLOCATION AREA  
TO THE BARTHOLOMEW COUNTY SCHOOL CORPORATION  
TO PREPARE INDIVIDUALS TO PARTICIPATE  
IN THE COMPETITIVE AND GLOBAL ECONOMY

Comes now the City of Columbus Department of Redevelopment, more commonly known as the City of Columbus Redevelopment Commission, and for this Resolution, says as follows:

WHEREAS, Indiana Code §36-7-14-1 *et seq.* provides that a community may establish a Department of Redevelopment to be controlled by a Redevelopment Commission; and

WHEREAS, the City of Columbus, through its Common Council, did on August 19, 2003 create the City of Columbus Department of Redevelopment and the City of Columbus Redevelopment Commission ("Redevelopment Commission") by way of Ordinance Number 25, 2003; and

WHEREAS, the Central T.I.F. Allocation Area receives funds through property taxes; and

WHEREAS, the Bartholomew County School Corporation did make a request of the Redevelopment Commission for a grant of funds to assist the School Corporation with funding for three (3) programs: iGrad, S.T.E.M. and the Transition Planning programs; and

WHEREAS, these programs are beneficial in the development of educational and work training programs that will prepare students for employment in the competitive and global economy.

NOW, THEREFORE, BE IT RESOLVED:

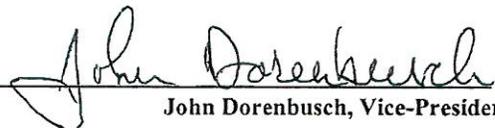
1. The City of Columbus Redevelopment Commission having heard the Bartholomew County School Corporation's request for a Grant for the iGrad, S.T.E.M. and Transition Program now finds as follows:

- a) The students educated through the Bartholomew Consolidate School Corporation, specifically in the above named programs will find their future employed within the community after graduation;

- b) the iGrad, S.T.E.M. and Transition Planning programs are educational and work training programs all designed to prepare individuals for employment and in the Competitive and Global Economy; and
  - c) The Commission finds these programs will benefit the community, citizen and employers within the City of Columbus.
2. The Redevelopment Commission is granted authority pursuant to Ind. Code § 36-7-25-7 to make a grant of funds for educational and training purposes.
3. The Redevelopment Commission does hereby recommend a Grant in the amount of \$750,000.00 to be made to the Bartholomew County School Corporation for the 2016 calendar year.
4. The Redevelopment Commission does hereby recommend that the funds be allocated to the following programs of the Bartholomew Consolidated School Corporation as follows:
- iGrad: \$253,825; S.T.E.M.: \$249,379; and Transition Planning: \$246,796.
5. The Redevelopment Commission does note that this expenditure exceeds its spending authority pursuant to Ordinance 25-2003 and as such the Commission is Recommending to the Common Council of the City of Columbus that they consider this Grant and approves same on the terms set forth herein or on any other terms and conditions the Common Council of the City of Columbus deems fit and proper.

Adopted this 20<sup>th</sup> day of June, 2016.

  
Sarah Cannon, President

  
John Dorenbusch, Vice-President

  
Donald Trapp, Secretary

# TIF \$\$ to Education

Presentation May 16, 2016

# iGrad

iGrad is a unique program embedded in Bartholomew County schools with the goal of achieving a high school graduation rate of 100%. iGrad serves students with academic barriers in 8<sup>th</sup> through 12<sup>th</sup> grades, focusing on increasing educational attainment by providing academic support and mentoring to students who have been identified as at risk for not completing high school. The program strives to ensure students receive the academic, social, and other support needed to successfully complete high school and enter post-secondary education or careers by connecting students to job readiness skills through post-secondary education, internship, and co-op relationships with area business. iGrad currently serves 535 BCSC students. The annual BCSC annual contribution to the iGrad program is

**\$253,825**

	<u>2014/15</u> actual	<u>2015/16</u> actual	<u>2016/17</u> est.	<u>2017/18</u> est.	<u>2018/19</u> est.	<u>2019/20</u> est.
STUDENTS SERVED	525	600	600	650	650	700
TEAM LEADERS	2	2	2	2	2	2
IGRAD COACHES	10	11	11	12	12	13
COLLEGE/CAREER COACHES	0	2	2	3	3	4
PROGRAM DIRECTOR	0	1	1	1	1	1
ASST. DIRECTOR	0	0	1	1	1	1
BUDGET	\$ 386,120	\$ 527,651	\$ 599,151	\$ 640,008	\$ 640,008	\$ 680,865
COMMUNITY SUPPORT	\$ 386,120	\$ 279,356	\$ 284,448	\$ 286,805	\$ 244,005	\$ 209,476
OTHER SCHOOLS \$\$ SHARE	\$ -	\$ 90,000	\$ 105,000	\$ 110,000	\$ 140,000	\$ 165,000
BCSC % SHARE	0%	30%	35%	38%	40%	45%
BCSC \$\$ SHARE	\$ -	\$ 158,295	\$ 209,703	\$ 243,203	\$ 256,003	\$ 306,389

Ave. of Next 4 Years

\$ 253,825

# STEM

**STEM** is the acronym of science, technology, engineering, and mathematics. Although the four parts of STEM have been taught independently of each other through the years, the adoption of the STEM philosophy allows the four parts to all play an integral part in the teaching of the whole. STEM education is an integrated, interdisciplinary approach to learning. It provides hands-on and relevant learning experiences for students. STEM engages students and equips them with critical thinking, problem solving, and creative and collaborative skills that help them establish connections between school, the work place, community, and the global economy. The STEM Seamless Pathways Project has been developed through an initiative with the Community Education Coalition and EcO15 to address local advanced manufacturing needs. This Project enables our students to develop the knowledge-base, skills, and qualifications necessary to meet the local demand for jobs in the fields of mechanical engineering and manufacturing engineering technology. Funds will be used in the promotion of STEM Seamless Pathways in the following areas:

- Marketing the promotion of STEM Seamless Pathways - \$30,000
- Capital Projects to support STEM Seamless Pathways work - \$395,000
- Professional Development to support STEM Seamless Pathways work - \$20,000
- Professional Services to support STEM Seamless Pathways work - \$130,000

**\$575,000**

# BUDGET FOR STEM

Promotion of STEM Seamless Pathways	\$30,000
Professional Development	\$20,000
Professional Services (incl. consultants)	\$130,000
Equipment Needs- Capital Projects	<u>\$394,963</u>
TOTAL	<u>\$574,963</u>

Description	School	Class	STE M	Price	Quantity	Total
3D Printer, Dimension SST 1200es	North	1541 - PLTW	Y	\$35,011.00	1	\$35,011.00
3D Printer, Dimension SST 1200es	East	C270 - PLTW	Y	\$35,011.00	1	\$35,011.00
3D Printer, Dimension SST 1200es	CSA New Tech	PLTW	Y	\$35,011.00	1	\$35,011.00
Color Printer, large format	North	1416 - 3D Vis	Y	\$2,699.00	1	\$2,699.00
Computer Monitors - Dell P1914S	East	C270 - PLTW	Y	\$250.00	25	\$6,250.00
Dell Precision 3620 workstations	North	1541 - PLTW	Y	\$1,500.00	30	\$45,000.00
Graphics Cards, nVidia GTX970	North	1416 - 3D Vis	Y	\$325.00	24	\$7,800.00
Laser Engraver, Trotec	East	C270 - PLTW	Y	\$22,000.00	1	\$22,000.00
Lathe, Sharp 1440	North	1532 - Machine Trades	Y	\$20,885.00	4	\$83,540.00
Levil Desktop CNC Mill	East	C270 - PLTW	Y	\$39,600.00	1	\$39,600.00
PlasmaCAD software upgrade	North	1536 - Welding	Y	\$1,995.00	1	\$1,995.00
		1420 - Architecture				
Solid State Drives for workstations	North	Architecture	Y	\$224.00	30	\$6,720.00
Solid State Drives for workstations	East	C021 - TV Studio	Y	\$224.00	30	\$6,720.00
Solid State Drives for workstations	East	C270 - PLTW	Y	\$224.00	27	\$6,048.00
VR Headset, Oculus Rift	North	1416 - 3D Vis	Y	\$899.00	5	\$4,495.00
Vex Cortex Controller	CSA New Tech	PLTW	Y	\$250.00	15	\$3,750.00
Arc/Mig/Tig welders	North	1536- Welding	Y	\$9,000.00	5	\$45,000.00
		1035 - Automotive				
Diagnostic Scanner	East	Automotive	Y	\$8,313.00	1	\$8,313.00
				<b>TOTAL:</b>		<b>\$394,963.00</b>

# Transition Planning

**Transition Planning** helps identify a student with special needs' strengths, preferences, interests, and supports needed. It must include: instruction, related services, community experiences, employment, daily living skills and functional vocational experiences. Skills in each area are related to individual needs keeping the Universal Design for Learning framework in mind.

Providing early transition planning can assist students in making connections in the community, developing work skills, and obtaining additional training necessary for employment. When we make these connections early, results can include: less students staying in school until the age of 22 because of natural supports, greater employment rates, decisions made in high school carry over into adult life, increased self-determination skills, social skills and work skills needed for job retention, and less involvement with the criminal justice system. The estimated unfunded cost of this program at the secondary level is

**\$246,796.**

# TRANSITION PLANNING BUDGET

Total Funding	\$3,002,077
Total Expenditures	\$3,248,873
<b>FUNDING SHORTFALL</b>	<b><u>\$-246,796</u></b>