

## 2019 Capital Projects Plan

**The form below may be used as part of your 2019 capital project plan.**

**General Information:**

**Total Land Area:** 125 Square Miles      **Location:** Franch Lick, Indiana

**Composition of Governing Body:**

**Number of Employees:**  
 Certified: 60      Non-Certified: 40

**Enrollment and Assessed Valuation Information:**

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	854	237,447,618	2019 - 2020	860	240,000,000
2015 - 2016	870	230,000,000	2020 - 2021	860	240,000,000
2016 - 2017	865	230,000,000	2021 - 2022	860	240,000,000
2017 - 2018	855	230,000,000	2022 - 2023	860	240,000,000
2018 - 2019	855	230,000,000	2023 - 2024	860	240,000,000

**Comments Concerning Enrollment or Assessed Valuation Trends (optional):**

**Tax Rate Information:**

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.3156	0.3045	0.3112	0.2493	0.2437	0.2701
Debt Fund - Exempt *						
Pension Debt	0.0399	0.0483	0.0466	0.0472	0.0000	0.0000
Pension Debt- Exempt *						
Capital Projects Fund	0.3397	0.3362	0.3365	0.3360	0.3268	0.3268
Transportation	0.2364	0.2441	0.2511	0.2509	0.2568	0.2672
Bus Replacement	0.0300	0.0160	0.0064	0.0000	0.0449	0.0467
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
<b>Total Rate</b>	1.9232	0.9491	0.9518	0.8834	0.8722	0.9108

\* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.  
 \*\* Add as needed.

**Comments Concerning Tax Rates (optional):**

**Present Facilities:**

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
Springs Valley Community Schools, 498 South Larry Bird Blvd., French Lick, In 47432	K - 12	1960	870	32,000,000

School No. 6160

<b>TOTAL BUILDING VALUE</b>	XXXX	XXXX	XXXX	32,000,000

**Land for Future Development:**

Land Description and Location	Acreage	Land Value
<b>TOTAL LAND VALUE</b>	XXXX	-

School No. 6160

**Anticipated Receipts and Disbursements for CY 2018:**

**Receipts:**

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXX	XXXXXX	\$ 5,795,000	\$ 45,000	\$ 5,840,000
Debt Service	\$ 665,459	\$ 8,397	\$ 52,751	\$ 4,657			\$ 731,264
Debt Service - Exempt *							\$ -
Pension Debt							\$ -
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 805,154	\$ 10,160	\$ 63,824	\$ 5,635		\$ 100,000	\$ 984,773
Transportation Fund	\$ 658,314	\$ 8,307	\$ 52,184	\$ 4,607			\$ 723,412
Bus Replacement Fund							\$ -
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

\* Debt Service -Exempt and Pension Debt -Exempt are for Lake and St. Joseph Counties only.

\*\* Add as needed.

**Disbursements:**

**General Fund**

Instruction - Regular Programs	3,305,463
Instruction - Special Programs	8,690
Instruction - Adult Continuing Education	
Instruction - Summer School Programs	39,754
Enrichment Programs	
Remediation Programs	48,571
Payments to Other Units Within the State	595,494
Payments to Governmental Units Outside State	
Support Services - Students	244,388
Support Services - Instruction	64,103
Support Services - General Administration	244,882
Support Services - School Administration	464,122
Support Services - Central Office	39,946
Operation and Maintenance Plant Serv.	558,105
Student Transportation	
Food Services Operation	
Community Serv. Operations	136,122
Facilities Acquisition and Construction	360
Debt Services	
Non-Programmed Charges	
<b>TOTAL GENERAL FUND</b>	<b>5,750,000</b>

**Debt Service Fund**

Support Services	
Debt Services	767,000
<b>TOTAL DEBT SERVICE FUND</b>	<b>767,000</b>

**Exempt Debt Service Fund**

Support Services	
Debt Services	
<b>TOTAL EXEMPT DEBT SERVICE FUND</b>	<b>-</b>

School No. 6160

**Retirement/Severance Bond Debt Service Fund**

Debt Services	155,250
<b>TOTAL RET/SEV BOND DEBT SERVICE FUND</b>	<u>155,250</u>

**Retirement/Severance Bond Debt Service Exempt Fund**

Debt Services	<u>                    </u>
<b>TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND</b>	<u>-</u>

**Capital Projects Fund**

Support Services - Instruction	84,707
Administrative Tech Services	<u>                    </u>
Other Support Services - Central Services	70,828
Operation and Maintenance Plant Serv.	681,400
Facilities Acquisition and Construction	120,122
Debt Services	<u>                    </u>
<b>TOTAL CAPITAL PROJECTS FUND</b>	<u>957,057</u>

**Transportation Fund**

Central Services	54,300
Operation and Maintenance of Plant Services	<u>                    </u>
Student Transportation	687,086
Facilities Acquisition and Construction	<u>                    </u>
Debt Services	<u>                    </u>
<b>TOTAL TRANSPORTATION FUND</b>	<u>741,386</u>

**Bus Replacement Fund**

Support Services	55,000
Debt Services	<u>                    </u>
<b>TOTAL BUS REPLACEMENT FUND</b>	<u>55,000</u>

**Referendum Operating**

	<u>                    </u>
	<u>                    </u>
	<u>                    </u>
	<u>                    </u>
<b>TOTAL REFERENDUM OPERATING FUND</b>	<u>-</u>

**Referendum Capital Debt**

Debt Service	<u>                    </u>
<b>TOTAL REFERENDUM CAPITAL DEBT FUND</b>	<u>-</u>

**Other (please specify) (Add as needed)**

	1,000,000
	<u>                    </u>
	<u>                    </u>
	<u>                    </u>
<b>TOTAL _____ FUND</b>	<u>1,000,000</u>