

School Name Clarksville Community School Corporation

County Name Clark

Rev. 03/18

School No. 1000

## 2019 Capital Projects Plan

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

**General Information:**

Total Land Area: 40 square miles

Location: Clarksville, IN

**Composition of Governing Body:**

5 elected board members

**Number of Employees:**

Certified: 83

Non-Certified: 104

**Enrollment and Assessed Valuation Information:**

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	1,298	371,014,210	2019 - 2020	1,350	380,000,000
2015 - 2016	1,385	363,392,783	2020 - 2021	1,345	385,000,000
2016 - 2017	1,360	367,606,599	2021 - 2022	1,340	390,000,000
2017 - 2018	1,371	373,670,380	2022 - 2023	1,335	395,000,000
2018 - 2019	1,371	375,000,000	2023 - 2024	1,330	400,000,000

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

**Tax Rate Information:**

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.5853	0.6670	0.8595	0.7076	0.8250	0.8360
Debt Fund - Exempt *						
Pension Debt						
Pension Debt- Exempt *						
Capital Projects Fund	0.3089	0.3663	0.3871	0.3283	0.3614	0.3798
Transportation	0.1165	0.1254	0.1158	0.1372	0.1611	0.1648
Bus Replacement	0.0305	0.0214	0.0109	0.0289	0.0268	0.0510
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
<b>Total Rate</b>	<b>1.0412</b>	<b>1.1801</b>	<b>1.3733</b>	<b>1.2020</b>	<b>1.3743</b>	<b>1.4316</b>

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

\*\* Add as needed.

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

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Rev. 03/18

School No. 1000

**Present Facilities:**

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
Administration Office	N/A	1947	N/A	663,000
Renaissance Academy	9 through 12	2014	140	8,500,000
Clarksville High School	9 through 12	1955	297	31,533,200
Clarksville Middle School	5 through 8	1969	427	29,000,000
Clarksville Elementary School	PK through 4	1947	507	19,600,000
<b>TOTAL BUILDING VALUE</b>	XXXX	XXXX	XXXX	89,296,200

**Land for Future Development:**

Land Description and Location	Acreage	Land Value
	45	536,003
<b>TOTAL LAND VALUE</b>	XXXX	536,003

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

**Receipts:**

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXXXX	XXXXXX	\$ 9,573,611	\$ 371,282	\$ 9,944,893
Debt Service	\$ 3,450,000	\$ 8,958	\$ 130,238	\$ 44,420			\$ 3,633,616
Debt Service - Exempt *							\$ -
Pension Debt							\$ -
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 698,000	\$ 3,924	\$ 57,052	\$ 19,458			\$ 778,434
Transportation Fund	\$ 302,000	\$ 1,748	\$ 25,432	\$ 8,674			\$ 337,854
Bus Replacement Fund	\$ 93,600	\$ 290	\$ 4,230	\$ 1,442			\$ 99,562
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	4,758,585
Instruction - Special Programs	1,083,020
Instruction - Adult Continuing Education	
Instruction - Summer School Programs	9,450
Enrichment Programs	
Remediation Programs	10,000
Payments to Other Units Within the State	880,000
Payments to Governmental Units Outside State	
Support Services - Students	390,460
Support Services - Instruction	171,350
Support Services - General Administration	115,380
Support Services - School Administration	1,518,965
Support Services - Central Office	176,795
Operation and Maintenance Plant Serv.	1,185,325
Student Transportation	
Food Services Operation	
Community Serv. Operations	79,100
Facilities Acquisition and Construction	
Debt Services	
Non-Programmed Charges	
<b>TOTAL GENERAL FUND</b>	<b>10,378,430</b>

**Debt Service Fund**

Support Services	
Debt Services	2,970,718
<b>TOTAL DEBT SERVICE FUND</b>	<b>2,970,718</b>

**Exempt Debt Service Fund**

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

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**Retirement/Severance Bond Debt Service Fund**

Debt Services	_____
<b>TOTAL RET/SEV BOND DEBT SERVICE FUND</b>	<b>_____ -</b>

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

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

**Capital Projects Fund**

Support Services - Instruction	_____ 509,400
Administrative Tech Services	_____
Other Support Services - Central Services	_____
Operation and Maintenance Plant Serv.	_____ 493,198
Facilities Acquisition and Construction	_____ 248,207
Debt Services	_____
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>_____ 1,250,805</b>

**Transportation Fund**

Central Services	_____
Operation and Maintenance of Plant Services	_____
Student Transportation	_____ 501,463
Facilities Acquisition and Construction	_____
Debt Services	_____
<b>TOTAL TRANSPORTATION FUND</b>	<b>_____ 501,463</b>

**Bus Replacement Fund**

Support Services	_____ 167,430
Debt Services	_____
<b>TOTAL BUS REPLACEMENT FUND</b>	<b>_____ 167,430</b>

**Referendum Operating**

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

**Referendum Capital Debt**

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

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

_____	_____
_____	_____
_____	_____
<b>TOTAL _____ FUND</b>	<b>_____ -</b>