

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of North Judson-San Pierre School Corporation that the proper officers of North Judson-San Pierre School Corporation will conduct a public hearing on the year 2019 proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of North Judson-San Pierre School Corporation may adopt the proposed plan as presented or with revisions.

Complete details of the Capital Projects plan may be seen by visiting the office of this unit of government at the following address:
www.njsp.k12.in.us

Public Hearing Date:	September 18, 2018
Public Hearing Time:	5:30 PM
Public Hearing Place:	NJ-SP Admin Office, 801 Campbell Drive, North Judson, IN 46366

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, such plan will be submitted to the Department of Local Government Finance as per IC 20-40-18-6.

Pursuant to IC 20-40-18-6, the North Judson-San Pierre School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description*	Acquisition Amount
1 Firewall, Internet Filter, Wireless Cloud	\$45,000.00
2 A+ Online Program	\$16,000.00
3 Medical Insurance-Technician	\$20,000.00
4 Powerschool	\$22,000.00
5 Copier Agreement	\$23,500.00
6 Computers-Staff	\$30,000.00
7 Tech Parts/Supplies	\$32,000.00
8 AESOP, School Messenger, Fin/Pay/Ez1 Software/Support, Website, Staff Evaluation Software, Filewave License	\$42,000.00
9 Internet Service, Data Warehouse	\$38,000.00
10 Computers-Students	\$40,000.00
11 Service Agreements	\$48,000.00
12 Apple Lease #2 (2018-19-20-21) Staff Computers	\$55,000.00
13 Apple Lease #3 (2019-20-21-22) Student Computers	\$60,000.00
14 Property/Liability/Insurance	\$67,912.00
15 Salary-Technicians	\$75,000.00
16 Gas-Facilities	\$78,000.00
17 Hired Services/Repairs	\$86,000.00
18 Electric-Facilities	\$170,000.00
19	

Pursuant to IC 20-40-18-6, the North Judson-San Pierre School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description*	Acquisition Amount
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Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Pursant to IC 20-40-18-6, the North Judson-San Pierre School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Bus Barn-Closure of water test wells once instructed to do so by IDEM.	6/1/2019	9/30/2019	\$ 15,000.00
2	Track-Reseal track surface and paint lines onto track.	6/1/2019	8/10/2019	\$ 21,000.00
3	Roof Repairs-throughout the school corporation	6/1/2019	10/31/2019	\$ 75,000.00
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Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

2019 Capital Projects Plan

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

General Information:

Total Land Area: 150 acres **Location:** North Judson

Composition of Governing Body:

Five appointed School Board Members.

Number of Employees:

Certified: 74 Non-Certified: 68

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	1,118	300,892,866	2019 - 2020	1,000	299,783,723
2015 - 2016	1,026	300,800,151	2020 - 2021	1,000	299,783,223
2016 - 2017	1,023	299,197,354	2021 - 2022	1,000	299,783,223
2017 - 2018	1,028	299,783,723	2022 - 2023	1,000	299,783,223
2018 - 2019	1,000	299,783,723	2023 - 2024	1,000	299,783,223

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.5046	0.4012	0.3920	0.2989	0.3424	0.3699
Debt Fund - Exempt *						
Pension Debt	0.0269	0.0217	0.0236	0.0202	0.0204	0.0185
Pension Debt- Exempt *						
Capital Projects Fund	0.2822	0.2634	0.2654	0.2704	0.2709	0.2691
Transportation	0.2163	0.2420	0.2372	0.2372	0.2477	0.2523
Bus Replacement	0.0560	0.0671	0.0464	0.0375	0.0567	0.0904
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
Total Rate	1.0860	0.9954	0.9646	0.8642	0.9381	1.0002

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

** Add as needed.

Comments Concerning Tax Rates (optional):

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski

Rev. 03/18

School No. 7515

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
NJ-SP Elementary School, 809 W. Talmer Ave., N.Judson, IN	K-6	1952	535	15,000,000
NJ-SP Jr-Sr High School, 1 Bluejay Drive, N. Judson, IN	7th-12th	1974/1990	493	45,000,000
NJ-SP Central Office, 801 Campbell Drive, N. Judson, IN		2002		319,365
NJ-SP Bus Barn, 706 Campbell Drive, N. Judson, IN		1967		259,665
NJ-SP Concession/Lockerroom, Campbell Drive, N. Judson		1999/2001		325,378
TOTAL BUILDING VALUE	XXXX	XXXX	XXXX	60,904,408

Land for Future Development:

Land Description and Location	Acreage	Land Value
TOTAL LAND VALUE	XXXX	-

School No. 7515

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	\$ 6,887,317	\$ 302,379	\$ 7,189,696
Debt Service	\$ 1,108,900	\$ 4,262	\$ 87,700	\$ 7,107			\$ 1,207,969
Debt Service - Exempt *							\$ -
Pension Debt	\$ 55,460	\$ 211	\$ 4,417	\$ 352			\$ 60,440
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 806,718	\$ 3,100	\$ 64,951	\$ 5,170			\$ 879,939
Transportation Fund	\$ 756,354	\$ 2,908	\$ 60,920	\$ 4,849			\$ 825,031
Bus Replacement Fund	\$ 271,004	\$ 1,041	\$ 21,819	\$ 1,737			\$ 295,601
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: Will be the Education and Operations Funds in 2019

	Education fund	Operations Fund
Instruction - Regular Programs	4,251,150	
Instruction - Special Programs	300,240	
Instruction - Adult Continuing Education	10,970	
Instruction - Summer School Programs	27,250	
Enrichment Programs		
Remediation Programs	47,800	
Payments to Other Units Within the State		
Payments to Governmental Units Outside State	550,760	
Support Services - Students	477,620	
Support Services - Instruction	329,300	
Support Services - General Administration		259,700
Support Services - School Administration	536,630	
Support Services - Central Office		520,250
Operation and Maintenance Plant Serv.		1,547,312
Student Transportation		1,179,600
Food Services Operation	339,600	
Community Serv. Operations		
Facilities Acquisition and Construction		75,000
Debt Services		
Sports Facilities		21,000
Bldg Facilities		23,500
Equipment		10,000
Non-Programmed Charges		
TOTAL GENERAL FUND	6,871,320	3,636,362

Debt Service Fund

Support Services	
Debt Services	
TOTAL DEBT SERVICE FUND	-

Exempt Debt Service Fund

Support Services	
Debt Services	1,183,725
TOTAL EXEMPT DEBT SERVICE FUND	1,183,725

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski

Rev. 03/18

School No. 7515

School Name North Judson-San Pierre School Corporation

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School No. 7515

Retirement/Severance Bond Debt Service Fund

Debt Services	64,280
TOTAL RET/SEV BOND DEBT SERVICE FUND	64,280

Retirement/Severance Bond Debt Service Exempt Fund

Debt Services	-
TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND	-

Capital Projects Fund--In the 2019 Education and Operations Funds

Support Services - Instruction	-
Administrative Tech Services	-
Other Support Services - Central Services	-
Operation and Maintenance Plant Serv.	-
Facilities Acquisition and Construction	-
Debt Services	-
TOTAL CAPITAL PROJECTS FUND	-

Transportation Fund--In the 2019 Education and Operations Funds

Central Services	-
Operation and Maintenance of Plant Services	-
Student Transportation	-
Facilities Acquisition and Construction	-
Debt Services	-
TOTAL TRANSPORTATION FUND	-

Bus Replacement Fund--In the 2019 Education and Operations Funds

Support Services	-
Debt Services	-
TOTAL BUS REPLACEMENT FUND	-

Referendum Operating

	-
	-
	-
TOTAL REFERENDUM OPERATING FUND	-

Referendum Capital Debt

Debt Service	-
TOTAL REFERENDUM CAPITAL DEBT FUND	-

Other (please specify) (Add as needed)

	-
	-
	-
TOTAL OF ABOVE FUNDS	11,755,687

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski

Rev. 03/18

School No. 7515

Plan Detail:

Site: North Judson-San Pierre Elementary School

Grades Housed (or other use)	<u>K-6</u>	Date of Occupancy	<u></u>
Current Value	<u>15,000,000</u>	Acreage	<u></u>
Number of Classrooms	<u></u>	Student Capacity	<u>600</u>
Square Footage	<u>66,678</u>	Current Capacity	<u>535</u>

Enrollment History:

2017 - 2018	<u>535</u>	2015 - 2016	<u>505</u>	2013 - 2014	<u>609</u>
2016 - 2017	<u>503</u>	2014 - 2015	<u>559</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>
Purchase of Mobile or Fixed Equipment	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Maintenance of Equipment	<u></u>	<u></u>	<u></u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u><u>65,500</u></u>	<u><u>65,500</u></u>	<u><u>65,500</u></u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>65,500</u></u>	<u><u>65,500</u></u>	<u><u>65,500</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski

Rev. 03/18

School No. 7515

Plan Detail:

Site: North Judson-San Pierre Junior-Senior High School

Grades Housed (or other use)	<u>7th-12th</u>	Date of Occupancy	<u>1974/1990</u>
Current Value	<u>45,000,000</u>	Acreage	<u></u>
Number of Classrooms	<u></u>	Student Capacity	<u>1,350</u>
Square Footage	<u>207,147</u>	Current Capacity	<u>493</u>

Enrollment History:

2017 - 2018	<u>493</u>	2015 - 2016	<u>521</u>	2013 - 2014	<u>563</u>
2016 - 2017	<u>520</u>	2014 - 2015	<u>572</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Purchase of Mobile or Fixed Equipment	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
Maintenance of Equipment	<u>27,500</u>	<u>6,500</u>	<u>6,500</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u><u>240,000</u></u>	<u><u>219,000</u></u>	<u><u>219,000</u></u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>240,000</u></u>	<u><u>219,000</u></u>	<u><u>219,000</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski Rev. 03/18

School No. 7515

Plan Detail:

Site: NJ-SP Corporate Wide Technology

Grades Housed (or other use)	_____	Date of Occupancy	<u>1999/2001</u>
Current Value	_____	Acreage	_____
Number of Classrooms	_____	Student Capacity	_____
Square Footage	_____	Current Capacity	_____

Enrollment History:

2017 - 2018	_____	2015 - 2016	_____	2013 - 2014	_____
2016 - 2017	_____	2014 - 2015	_____		

Detailed Evaluation of Building Conditions:

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	159,700	159,700	159,700
Administrative Technology Services	315,650	323,650	328,050
SUBTOTAL EXPENDITURES	<u>475,350</u>	<u>483,350</u>	<u>487,750</u>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>475,350</u>	<u>483,350</u>	<u>487,750</u>

Additional Comments Regarding This Site

School Name North Judson-San Pierre School Corporation

County Name Starke/Pulaski

Rev. 03/18

School No. 7515

Summary: Three-Year Plan for This School District:

	2019	2020	2021
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	75,000	75,000	75,000
Rental of Buildings, Facilities and Equipment	23,500	23,500	23,500
Purchase of Mobile or Fixed Equipment	10,000	10,000	10,000
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	248,000	248,000	248,000
Maintenance of Equipment	176,500	140,500	140,500
Sports Facility	-	-	-
Property and Casualty Insurance	67,912	67,912	67,912
Other Operation and Maintenance of Plant	-	-	-
Technology			
Instruction - Related Technology	159,700	-	159,700
Administrative Technology Services	315,650	-	328,050
SUBTOTAL EXPENDITURES	1,076,262	1,048,262	1,052,662
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	1,076,262	1,048,262	1,052,662

Sources and Estimates of Revenue:

	2019	2020	2021
Projected January 1 Cash Balance	45,000		
Less Encumbrances Carried Forward from Previous Year	14,200		
Estimated Cash Balance Available for Plan	30,800	802	2,215
Property Tax Revenue	1,019,264	1,022,625	1,025,260
Estimated Property Tax Cap Credits (show as a negative)	(23,000)	(23,000)	(23,000)
Auto Excise, CVET and FIT Receipts	50,000	50,000	50,000
Other Revenue (Interest Income)	-	-	-
TOTAL FUNDS AVAILABLE FOR THE PLAN	1,077,064	1,050,427	1,054,475
ESTIMATED TAX RATE TO FUND THE PLAN	0.3430	0.3410	0.3420

Based on the Projected Assessed Valuations found on the first page of the Plan.