

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of **Fort Wayne Community Schools** that the proper officers of Fort Wayne Community Schools 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 **Fort Wayne Community Schools** 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:
<https://fortwayneschools.org/business/business.php>.

Public Hearing Date:	October 8, 2018
Public Hearing Time:	6:00 PM
Public Hearing Place:	1200 S. Clinton St., Fort Wayne, IN 46802

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(b)(3), the **Fort Wayne Community School** plan contains a listing of all sources of all revenue to be dedicated to the proposed capital expenditures in the upcoming calendar year along with the amount of property taxes to be collected in the upcoming calendar year and retained in the fund for capital expenditures proposed for a later year.

Capital Project Plan Adoption Date: **10/22/2018**

Sources and Estimates of Revenue for Capital Project Plan	2019
1.) Projected December 31, 2018 Capital Projects Fund Cash Balance	-
2.) Less Encumbrances Carried Forward from Previous Year	-
3.) Estimated Cash Balance Available for Plan	-
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	13,736,178
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)	(1,785,703)
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	1,075,010
7.) Other Revenue (Interest Income) Allocated to Capital Projects	-
8.) TOTAL FUNDS AVAILABLE FOR THE PLAN	13,025,485

Pursuant to IC 20-40-18-6, the **Fort Wayne Community Schools** plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Capital Project Plan Adoption Date: **10/22/2018**

Asset Description*	2019 Acquisition Amount	2020 Acquisition Amount	2021 Acquisition Amount
Gametime Recreation - Playground Equipment	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Kenn Feld Group - Misc. Service Equipment - New WAM	65,000.00	65,000.00	
Sodexo - Custodial Equipment	55,000.00	55,000.00	55,000.00
Cargo Van - Warehouse replacement	70,000.00		
Helen P. Brown Natatorium Scoreboard Replacement	45,000.00		
F350 Truck replacement	37,000.00		
F250/350 2 Wheel Utility replacement	26,000.00		
2500 Chevy Truck replacement	27,000.00	30,000.00	
F250 Truck replacement		60,000.00	60,000.00
Chevy 1-Ton K3500 replacement			30,000.00
TOTAL	\$ 337,000.00	\$ 222,000.00	\$ 157,000.00

Note: The description may include a physical description of the asset and/or any applicable make,

Pursuant to IC 20-40-18-6, the Fort Wayne Community Schools plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

Capital Project Plan Adoption Date: 10/22/2018

Site	Project Description*	Estimated Start Date	Estimated End Date	2019 Estimated Project Cost	2020 Estimated Project Cost	2021 Estimated Project Cost
Sports						
Northrop HS	Replace Tennis Courts	2019	2019	\$ 116,000.00		
Snider HS	New Gates & Bollards	2019	2019	\$ 11,000.00		
South Side HS	Resurface Tennis Courts	2019	2019	\$ 40,000.00		
Wayne HS	Press Box Windows	2019	2019	\$ 15,000.00		
Northrop HS	Install new turf field	2019	2019	\$ 950,000.00		
Memorial Park MS	Repair & patch portions of running track	2020	2020		\$ 25,000.00	
Portage MS	Repair & patch portions of running track	2020	2020		\$ 19,000.00	
Snider HS	Resurface Tennis Courts	2020	2020		\$ 45,000.00	
Towles IS	Repair & patch portions of running track	2020	2020		\$ 25,000.00	
Wayne HS	Resurface Tennis Courts	2020	2020		\$ 45,000.00	
Wayne HS	Replace Running Track	2021	2021			\$ 150,000.00
Kckionga MS	Patch portions of running track & restripe	2021	2021			\$ 13,000.00
Miami MS	Patch portions of running track & restripe	2021	2021			\$ 13,000.00
Mech/Elec						
Adams ES	Replace hallway drinking fountains with water coolers	2019	2019	\$ 44,000.00		
Anthis Career Center	Replace lighting & ceilings in CAS corridor & classrooms	2019	2019	\$ 48,000.00		
Anthis Career Center	Replace Kitchen ceiling & lights	2019	2019	\$ 26,000.00		
Anthis Career Center	CAS Offices Renovation	2019	2019	\$ 110,000.00		
Blackhawk MS	Lighting controls in hallways & locker rooms	2019	2019	\$ 21,000.00		
Blackhawk MS	Replace hallway drinking fountains with water coolers	2019	2019	\$ 34,000.00		
Brentwood ES	Replace gym lights	2019	2019	\$ 15,000.00		
Bunche PK	Replace building PA system	2019	2019	\$ 30,000.00		
Forest Park ES	Replace hallway drinking fountains with water coolers	2019	2019	\$ 56,000.00		
Franke Park ES	Replace hallway drinking fountains with water coolers	2019	2019	\$ 10,000.00		
Grile Admin.	Replace drinking fountains with water coolers	2019	2019	\$ 20,000.00		
Grile Admin.	Replace 2nd Floor Café Lights	2019	2019	\$ 20,000.00		
Lakeside MS	Renovate Music & Choir Rooms lights & ceilings	2019	2019	\$ 180,000.00		
Lakeside MS	Replace hallway drinking fountains with water coolers	2019	2019	\$ 20,000.00		
North Side HS	Replace lights in Aux. Gym & controls	2019	2019	\$ 35,000.00		
North Side HS	Replace PA system wiring & Speakers	2019	2019	\$ 18,000.00		
Northcrest ES	Replace hallway drinking fountains with water coolers	2019	2019	\$ 12,000.00		
Northwood MS	Replace hallway drinking fountains with water coolers	2019	2019	\$ 18,000.00		
Portage MS	Replace gym lights	2019	2019	\$ 20,000.00		
Shambaugh ES	Replace Restroom lights	2019	2019	\$ 10,000.00		
South Side HS	Auditorium Stage Lighting	2019	2019	\$ 225,000.00		
SSHS Athletic Annex	Install Fire Alarm in building	2019	2019	\$ 10,000.00		
Study ES	Lighting controls in gym & hallways	2019	2019	\$ 10,000.00		
Wayne HS	Add Hand dryers in Multi-user Restrooms	2019	2019	\$ 29,500.00		
Abbett ES	Replace hallway drinking fountains with water coolers	2020	2020		\$ 30,000.00	
Adams ES	Replace electrical service to building	2020	2020		\$ 125,000.00	

Fairfield ES	Replace hallway drinking fountains with water coolers	2020	2020	\$	40,000.00
Fairfield ES	Replace cooridor ceilings and lights	2020	2020	\$	60,000.00
Indian Village ES	Replace hallway drinking fountains with water coolers	2020	2020	\$	40,000.00
South Wayne ES	Replace hallway drinking fountains with water coolers	2020	2020	\$	40,000.00
Study ES	Replace hallway drinking fountains with water coolers	2020	2020	\$	40,000.00
Portage MS	Replace hallway drinking fountains with water coolers	2020	2020	\$	30,000.00
South Side HS	Replace hallway drinking fountains with water coolers	2020	2020	\$	40,000.00
Young ECC	Replace hallway drinking fountains with water coolers	2020	2020	\$	20,000.00
Arlington ES	Replace hallway drinking fountains with water coolers	2021	2021	\$	20,000.00
Bunche PK	Replace hallway drinking fountains with water coolers	2021	2021	\$	20,000.00
Holland ES	Replace hallway drinking fountains with water coolers	2021	2021	\$	40,000.00
Holland ES	Replace north restroom ceilings and lights	2021	2021	\$	10,000.00
Lincoln ES	Replace hallway drinking fountains with water coolers	2021	2021	\$	20,000.00
Maplewood	Replace hallway drinking fountains with water coolers	2021	2021	\$	20,000.00
Shambaugh ES	Replace hallway drinking fountains with water coolers	2021	2021	\$	40,000.00
Washington ES	Replace hallway drinking fountains with water coolers	2021	2021	\$	20,000.00
Kekionga MS	Replace hallway drinking fountains with water coolers	2021	2021	\$	40,000.00
Miami MS	Replace hallway drinking fountains with water coolers	2021	2021	\$	30,000.00
Wayne HS	Replace hallway drinking fountains with water coolers	2021	2021	\$	40,000.00
Anthhis Career Center	Replace hallway drinking fountains with water coolers	2021	2021	\$	40,000.00
<u>HVAC</u>					
Anthhis Career Center	Replace pneumatic temperature controls in Lower Level	2019	2019	\$	213,000.00
Fairfield ES	Replace gym AHUs with new Roof Top Unit	2019	2019	\$	120,000.00
Lincoln ES	Replace Chiller plant	2019	2019	\$	395,250.00
SSHS Athletic Annex	Replace boilers with Roof Top Unit	2019	2019	\$	120,500.00
Washington ES	Room 212, add fresh air damper	2019	2019	\$	10,000.00
Adams ES	Replace Chiller	2020	2020	\$	400,000.00
Arlington ES	Replace Boilers	2020	2020	\$	250,000.00
Forest Park ES	Replace Chiller	2021	2021	\$	400,000.00
<u>Multi-Building</u>					
Lincoln ES	Masonry Repairs and partial lintel replacements	2019	2019	\$	65,000.00
Scott Academy	Build two multi-user restroom addition	2019	2019	\$	330,000.00
South Side HS	Replace lower level lintels and masonry repairs	2019	2019	\$	530,000.00
Study ES	Masonry repairs, tuck-pointing, and partial lintel replacements	2019	2019	\$	150,000.00
Wayne HS	Replace main gym bleachers	2019	2019	\$	310,000.00
Anthhis Career Center	Masonry tuckpointing and EFIS reconditioning	2020	2020	\$	520,000.00
Holland ES	Replace windows	2020	2020	\$	400,000.00
South Wayne ES	Masonry repairs and recoat south elevation	2021	2021	\$	110,000.00
South Wayne ES	Replace windows and north elevation wall panels	2021	2021	\$	675,000.00
Ward	Abatement and demolition	2021	2021	\$	510,000.00
<u>Roofing</u>					
Croninger ES	Replace Roof Area #1 - Boiler Room/Hallway	2019	2019	\$	152,000.00
Harris ES	Replace Roof Area # 8 - East Addition	2019	2019	\$	227,200.00
Northrop HS	Replace Roof Area # 33 - Commons	2019	2019	\$	159,800.00
South Side HS	Replace Roof at Stadium Press Box & Concession Stands	2019	2019	\$	24,250.00

Wayne HS	Replace Roof Area # 20 - SW area by Door 10	2019	2019	\$	78,000.00	
Wayne HS	Replace Roof Area # 21 - SW Corner / G Hall	2019	2019	\$	247,000.00	
Lakeside MS	Partial roof replacement	2020	2020		\$	250,000.00
Lane MS	Partial roof replacement	2020	2020		\$	250,000.00
Shambaugh ES	Partial roof replacement	2020	2020		\$	200,000.00
Northrop HS	Partial roof replacement	2020	2020		\$	250,000.00
FWCS Warehouse	Partial roof replacement	2020	2020		\$	250,000.00
Forest Park ES	Partial roof replacement	2021	2021		\$	200,000.00
St. Joe Central ES	Partial roof replacement	2021	2021		\$	200,000.00
South Wayne ES	Partial roof replacement	2021	2021		\$	200,000.00
Northrop HS	Partial roof replacement	2021	2021		\$	250,000.00
	<u>Site/Traffic</u>					
Grile Admin.	Install new parking gate in parking lot	2019	2019	\$	10,000.00	
Shawnee MS	Sidewalk tirp hazard removal	2019	2019	\$	11,000.00	
Anthis Career Center	Replace Douglas St. sidewalks	2019	2019	\$	28,000.00	
Blackhawk MS	Asphalt patching at entrance drive	2019	2019	\$	17,080.00	
Brentwood ES	Mill & Overlay sections of parking lot & exit drives	2019	2019	\$	20,066.00	
Construction Trades(Murray St)	Improve back lot drainage by back overhead door (#5A)	2019	2019	\$	10,000.00	
Forest Park ES	Pave by Gym/Door 3, Replace sections of conc. Walk	2019	2019	\$	17,644.00	
Franke Park ES	Add playground Drainage	2019	2019	\$	14,000.00	
Maint. And Ops.	Repave South drive lanes	2019	2019	\$	34,000.00	
Maint. And Ops. North	Replace gas tanks & pumps	2019	2019	\$	150,000.00	
Transportation South	Replacement portions asphalt pavement by bus entrance & exit	2019	2019	\$	60,000.00	
Transportation	Patching asphalt in bus lanes	2019	2019	\$	75,000.00	
Abbett ES	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Harrison Hill ES	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Indian Village ES	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Indian Village ES	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
Irwin ES	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Irwin ES	Sidewalk tirp hazard removal	2020	2020		\$	10,000.00
Lindley ES	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
Price ES	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
Study ES	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
Young ECC	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Portage MS	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
Anthis Career Center	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Anthis Career Center	Sidewalk tirp hazard removal	2020	2020		\$	11,000.00
CAS at Nebraska	Asphalt & concrete repairs	2020	2020		\$	10,000.00
Arlington ES	Repave sections of asphalt & concrete replacement	2021	2021		\$	20,000.00
Bloomindale ES	Sidewalk tirp hazard removal	2021	2021		\$	11,000.00
Brentwood ES	Sidewalk tirp hazard removal	2021	2021		\$	11,000.00
Bunche PK	Replace sections of sidewalk & parking lot	2021	2021		\$	10,000.00
Forest Park ES	Sidewalk tirp hazard removal	2021	2021		\$	11,000.00
Franke Park ES	Sidewalk tirp hazard removal	2021	2021		\$	11,000.00

Holland ES	Playground drainage	2021	2021	\$	10,000.00
Holland ES	Repave sections of asphalt & concrete replacement	2021	2021	\$	10,000.00
Lincoln ES	Playground drainage	2021	2021	\$	10,000.00
Maplewood	Playground drainage	2021	2021	\$	10,000.00
Maplewood	Replace concrete pavement in bus lane & misc. asphalt	2021	2021	\$	20,000.00
Northcrest ES	Sidewalk trip hazard removal	2021	2021	\$	11,000.00
St. Joe Central ES	Repave parking lot & replace sections of concrete	2021	2021	\$	20,000.00
Scott Academy	Replace sections of sidewalk & parking lot	2021	2021	\$	10,000.00
Shambaugh ES	Repave sections of parking lot & concrete replacements	2021	2021	\$	20,000.00
Washington ES	Replace sections of concrete & repave sections of asphalt	2021	2021	\$	20,000.00
Washington ES	Playground drainage	2021	2021	\$	10,000.00
Washington Center ES	Repave sections of parking lot & concrete replacements	2021	2021	\$	20,000.00
Waynedale ES	Pave sections of bus lane & replace sections of concrete	2021	2021	\$	10,000.00
Kekionga MS	Replace sections of concrete by gym & cafeteria	2021	2021	\$	15,000.00
Kekionga MS	Repave portions of parking lot & bus lane	2021	2021	\$	30,000.00
Lakeside MS	Sidewalk trip hazard removal	2021	2021	\$	11,000.00
Miami MS	Replace concrete pavement in parking lot	2021	2021	\$	10,000.00
Northwood MS	Sidewalk trip hazard removal	2021	2021	\$	11,000.00
Shawnee MS	Replace sections of concrete	2021	2021	\$	10,000.00
North Side HS	Sidewalk trip hazard removal	2021	2021	\$	11,000.00
Wayne HS	Replace sections of sidewalk & parking lot	2021	2021	\$	20,000.00
GBS					
Abbett ES	Waterproofing in LL classrooms 9, 11	2019	2019	\$	30,000.00
Adams ES	Gym doors	2019	2019	\$	10,000.00
Anthis Career Center	Replace corridor flooring by Office & PreK	2019	2019	\$	15,400.00
Brentwood ES	Flooring - Lounge, 2 K classrooms	2019	2019	\$	10,000.00
Brentwood ES	Replace cabinets & countertops - 18 Rooms (1,2,3,4,5,6,7,9,10,11,12,13,14,15,16,21,23,25)	2019	2019	\$	31,000.00
Fairfield ES	Replace classroom flooring 3 K Rooms, 1 SPED	2019	2019	\$	16,000.00
Forest Park ES	Replace cabinets & Countertops - 30 (111,153,154,157,158,204,205,207,253,254,255,257,301,302,303,	2019	2019	\$	27,000.00
Franke Park ES	Replace flooring in classrooms 3 rooms (356, 303, 302)	2019	2019	\$	12,000.00
Franke Park ES	Replace cabinets & Countertops - 21 (Media Center, 104,105,106,107,109,110,111,120,120,201,202,203,204,205,206,	2019	2019	\$	34,000.00
Indian Village ES	Add motorized shades to gym windows	2019	2019	\$	15,000.00
Maplewood ES	Replace classroom flooring in North wing (12 rooms 131 - 120) & 111	2019	2019	\$	52,000.00
Maplewood ES	Replace 3 pairs of gym doors	2019	2019	\$	12,000.00
Maplewood ES	Stage Curtains	2019	2019	\$	10,226.00
Maint. And Ops.	Misc. Painting Projects/Supplies	2019	2019	\$	50,000.00
North Side HS	Replace stage curtains	2019	2019	\$	33,000.00
Northcrest ES	Replace cabinets & Countertops - 21 (94,95,96,97,98,99,105,107,109,111,112,113,114,115,117,118,11	2019	2019	\$	20,000.00
Northcrest ES	Replace flooring 117, 116 Art, 111, 112, 115, 105	2019	2019	\$	24,000.00
Northcrest ES	Replace 3 pair gym doors	2019	2019	\$	12,000.00
Scott Academy	Replace 3 pairs of gym doors	2019	2019	\$	12,000.00
South Wayne ES	Flooring - LL 6 classrooms & 4 K classroom bathrooms	2019	2019	\$	21,000.00
Wayne HS	Replace Auditorium Curtains	2019	2019	\$	50,000.00
Abbett ES	Replace misc. doors	2020	2020	\$	10,000.00

Abbett ES	Replace classroom cabinets & countertops	2020	2020	\$	10,000.00
Fairfield ES	Replace flooring in classrooms	2020	2020	\$	20,000.00
Fairfield ES	Replace classroom cabinets & countertops	2020	2020	\$	10,000.00
Fairfield ES	Renovate 1st floor restrooms	2020	2020	\$	20,000.00
Price ES	Replace classroom cabinets & countertops	2020	2020	\$	25,000.00
South Wayne ES	Replace flooring on 4th floor classrooms	2020	2020	\$	30,000.00
South Wayne ES	Replace classroom cabinets & countertops	2020	2020	\$	25,000.00
Study ES	Replace flooring in classrooms	2020	2020	\$	20,000.00
Study ES	Replace classroom cabinets & countertops	2020	2020	\$	15,000.00
Towles IS	Replace flooring in classrooms	2020	2020	\$	10,000.00
Towles IS	Replace misc. doors	2020	2020	\$	10,000.00
South Side HS	Replace gym doors	2020	2020	\$	20,000.00
South Side HS	Replace toilet partitions	2020	2020	\$	20,000.00
Arlington ES	Replace flooring in classrooms	2021	2021	\$	20,000.00
Arlington ES	Replace misc. doors	2021	2021	\$	10,000.00
Arlington ES	Replace classroom cabinets & countertops	2021	2021	\$	30,000.00
Bunche PK	Replace flooring in classrooms	2021	2021	\$	15,000.00
Holland ES	Replace classroom cabinets & countertops	2021	2021	\$	35,000.00
Lincoln ES	Replace misc. doors	2021	2021	\$	10,000.00
Lincoln ES	Replace classroom cabinets & countertops	2021	2021	\$	35,000.00
Lindley ES	Replace classroom cabinets & countertops	2021	2021	\$	20,000.00
Maplewood	Replace flooring in cafeteria	2021	2021	\$	15,000.00
Scott Academy	Replace flooring in classrooms	2021	2021	\$	20,000.00
Scott Academy	Replace classroom cabinets & countertops	2021	2021	\$	20,000.00
Shambaugh ES	Replace classroom cabinets & countertops	2021	2021	\$	30,000.00
Shambaugh ES	Replace misc. doors	2021	2021	\$	10,000.00
Washington ES	Replace misc. doors	2021	2021	\$	10,000.00
Washington ES	Replace classroom cabinets & countertops	2021	2021	\$	15,000.00
Waynedale ES	Replace classroom cabinets & countertops	2021	2021	\$	20,000.00
Young ECC	Replace flooring in classrooms	2021	2021	\$	20,000.00
Miami MS	Replace flooring in classrooms	2021	2021	\$	20,000.00
Miami MS	Replace misc. doors	2021	2021	\$	10,000.00
Wayne HS	Replace misc. doors	2021	2021	\$	10,000.00
Wayne HS	Replace flooring in classrooms	2021	2021	\$	20,000.00
<u>ADA</u>					
Lakeside MS	Accessible Sidewalk to Soccer field, pads for bleachers	2019	2019	\$	20,000.00
TOTAL				\$	6,248,916.00
				\$	3,785,000.00
				\$	3,829,000.00

Note: Project Description may include a description of the project including physical location, scope of work,

School No. 0235

2019 Capital Projects Plan

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

FWCS is a large and complex school district encompassing urban, suburban and rural areas. It is one of the largest districts in the state covering a geographic area of 150 square miles, FWCS houses its instructional and support programs in 63 facilities.

General Information:

Total Land Area: 871.11 Acres **Location:** Fort Wayne, Indiana

Composition of Governing Body:

The School corporation is governed by seven Board members, all of whom are elected by the public. Five of the members are elected from designated districts and two members are elected at-large.

Number of Employees:

Certified: 1,935 Non-Certified: 1,543

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	28,343	6,607,646,355	2019 - 2020	27,968	7,664,828,193
2015 - 2016	28,604	6,689,167,791	2020 - 2021	27,789	7,664,828,193
2016 - 2017	28,505	6,837,361,514	2021 - 2022	27,642	7,664,828,193
2017 - 2018	28,590	6,972,917,515	2022 - 2023	27,520	7,664,828,193
2018 - 2019	28,600	7,211,919,966	2023 - 2024	27,422	7,664,828,193

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

The pupil enrollment in the Fort Wayne Community Schools reached its maximum of 43,764 in 1971-72. By 1984-85, enrollment had dropped to approximately 32,000 and has remained relatively stable since then. Recent declines are a result of new charter schools and voucher legislation.

Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.1817	0.2191	0.2131	0.1746	0.1124	0.0748
Debt Fund - Exempt *						
Pension Debt	0.0494	0.0538	0.0439	0.0501	0.0471	0.0496
Pension Debt- Exempt *						
Capital Projects Fund	0.2810	0.2816	0.2770	0.2637	0.2742	0.2600
Transportation	0.2540	0.2680	0.2719	0.2727	0.2593	0.2573
Bus Replacement	0.0345	0.0232	0.0325	0.0257	0.0475	0.0477
Referendum Operating	0.0738	0.0799	0.0824	0.0988	0.1791	0.2121
Referendum Capital Debt						
Racial Balance	0.0890	0.0890	0.0890	0.0890	0.0890	0.0890
Art Institute	0.0026	0.0031	0.0025	0.0026	0.0027	0.0020
2013 State Loan	0.0106					
Total Rate	0.9766	1.0177	1.0123	0.9772	1.0113	0.9925

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

** Add as needed.

Comments Concerning Tax Rates (optional):

The budget and rates for 2019 will be certified by the Department of Local Government Finance in early 2019.

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment 17-18	Building Value
Abbett Elementary, 4325 Smith Street, 46806	Pre-K-5, SE	1949	461	8,876,880
Adams Elementary, 3000 New Haven Ave., 46803	Pre-K-5, SE	1924	267	8,274,096

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Arlington Elementary, 8118 St. Joe Road, 46835	K-5, SE	1975	482	9,541,440
Bloomington Elementary, 1300 Orchard Street, 46808	Pre-K-5, SE	1964	363	6,453,504
Brentwood Elementary, 3710 Stafford Dr., 46805	Pre-K-5, SE	1957	486	6,799,248
Bunche Early Childhood Center, 1111 Greene St., 46803	Pre-K-K	1972	240	5,826,960
Coninger Elementary, 6700 Trier Road, 46815	K-5, SE	1966	645	7,854,768
Fairfield Elementary, 2825 Fairfield Ave., 46807	Pre-K-5, SE	1962	516	11,743,920
Forest Park Elementary, 2004 Alabama Ave, 46805	Pre-K-5, SE	1924	588	11,211,120
Frank Park Elementary, 828 Mildred Ave, 46808	Pre-K-5, SE	1960	473	6,682,320
Glenwood Park Elementary, 4501 Vance Ave, 46815	K-5, SE	1965	618	6,674,112
Haley Elementary, 2201 Maplecrest Rd., 46815	Pre-K-5, SE	1969	667	10,518,192
Harris Elementary, 4501 Thorngate Dr, 46835	K-5, SE	1968	409	7,858,656
Harrison Hill Elementary, 355 Cornell Circle, 46807	Pre-K-5, SE	1924	662	13,971,024
Holland Elementary, 7000 Red Haw Dr., 46825	Pre-K-5, SE	1964	407	10,722,672
Indian Village Elementary, 3835 Wenonah Lane, 46809	Pre-K-5, SE	1953	436	8,876,304
Irwin Elementary, 3501 South Anthony Blvd., 46806	K-5, SE	1927	299	5,762,880
Lincoln Elementary, 1001 East Cook Rd., 46825	K-5, SE	1975	724	10,539,936
Lindley Elementary, 2201 Ardmore Ave, 46802	K-5, SE	1970	371	6,571,440
Maplewood Elementary, 2200 Maplewood Rd., 46819	Pre-K-5, SE	1956	477	7,904,160
Northcrest Elementary, 5301 Archwood Lane, 46825	Pre-K-5, SE	1956	455	7,901,568
Price Elementary, 1901 West State Blvd., 46808	Pre-K-5, SE	1953	523	8,262,288
St. Joseph Central Elementary, 6341 St. Joe Center Rd., 46835	K-5, SE	1936	421	9,975,888
Scott Academy, 950 East Fairfax Ave., 46806	Pre-K-5, SE	1955	411	4,902,480
Shambaugh Elementary, 5320 Rebecca Street, 46835	K-5, SE	1963	304	8,071,776
South Wayne Elementary, 810 Cottage Ave., 46807	Pre-K-5, SE	1923	397	7,353,216
Study Elementary, 2414 Brooklyn Ave, 46802	Pre-K-5, SE	1926	319	6,606,720
Washington Elementary, 1015 West Washington Blvd., 46802	K-5, SE	1929	273	5,846,688
Washington Center Elementary, 1936 West Wallen Rd, 46818	Pre-K-5, SE	1951	505	10,706,400
Waynedale Elementary, 7201 Elzey Street, 46809	K-5, SE	1971	452	7,276,320
Weisser Park Elementary, 902 Colerick Street, 46806	1-5, SE	1964	580	11,378,016
Young Early Childhood Center, 1026 East Pontiac Street, 46803	Pre-K-K, SE	1972	245	5,614,848
Towles Intermediate School, 420 East Paulding Rd., 46816	1-8	1959	597	17,594,516
Blackhawk Middle School, 7200 East State Blvd., 46815	6-8, SE	1972	818	17,099,985
Jefferson Middle School, 5303 Wheelock Rd., 46835	6-8, SE	1967	705	12,733,540

School No. 0235

Kekionga Middle School, 2929 Engle Rd., 46809	6-8, SE	1960	506	11,819,276
Lakeside Middle School, 2100 Lake Ave., 46805	6-8, SE	1959	505	13,028,858
Lane Middle School, 4901 Vance Ave., 46815	6-8, SE	1964	699	11,942,052
Memorial Park Middle School, 2200 Maumee Ave., 46803	6-8, SE	1966	597	13,686,842
Miami Middle School, 8100 Amherst Dr., 46819	6-8, SE	1976	546	15,915,882
Northwood Middle School, 1201 East Washington Center Rd., 46825	6-8, SE	1959	631	12,196,693
Portage Middle School, 3521 Taylor St., 46802	6-8, SE	1960	439	11,613,209
Shawnee Middle School, 1000 East Cook Rd., 46825	6-8, SE	1975	665	15,915,882
North Side High School, 475 East State Blvd., 46805	9-12, SE	1927	1,646	64,213,263
Northrop High School, 7001 Coldwater Rd., 46825	9-12, SE	1971	2,118	56,587,305
Snider High School, 4600 Fairlawn Pass, 46815	9-12, SE	1965	1,883	54,284,667
South Side High School, 3601 South Calhoun St., 46807	9-12, SE	1922	1,362	56,066,103
Wayne High School, 9100 Winchester Rd., 46819	9-12, SE	1971	1,336	50,659,467
Center for Academic Success at Nebraska, 1526 Boone St., 46808	6-10	1964	Incl. in home school	5,020,992
Grile Administrative Center, 1200 South Clinton St., 46802	N/A	1977		6,907,720
Automotive Center, 1219 South Lafayette St., 46802	9-12 Post Grad	1987		5,277,930
Anthis Career Center, 1200 South Barr St., 46802	Career Education	1902		30,212,736
Family & Community Engagement Center, 230 East Douglas St., 46802	N/A	1949		2,304,000
Construction Trades - Murray St., 125 Murray St., 46803	Career Education	1880		3,732,487
Maintenance & Operations, 1517 Catalpa St., 46802	N/A	1932		2,851,263
Warehouse, 1511 Catalpa St., 46802	N/A	1976		3,327,192
Facilities, 1519 Catalpa St., 46802	N/A	1971		2,698,866
Nutrition Center, 3211 Ludwig Rd., 46825	N/A	2006		7,469,400
North Transportation Center, 301 West Cook Rd., 46825	N/A	1972		1,887,435
South Transportation Center, 6006 Ardmore Ave., 46809	N/A	1954		1,872,921
Ward Education Center, 3501 Warsaw St., 46806	N/A	1931		1,000,000
TOTAL BUILDING VALUE			29,529	776,480,322

Land for Future Development:

Land Description and Location	Acres	Land Value

School Name Fort Wayne Community Schools (FWCS)

County Name Allen County

Rev. 08/18

School No. 0235

TOTAL LAND VALUE		XXXX	-
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School No. 0235

Anticipated Receipts and Disbursements for CY 2018:

Receipts:

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund					\$ 100,000	\$ 210,765,525	\$ 210,865,525
Debt Service	\$ 5,394,516	\$ 61,604	\$ 326,908	\$ 46,329			\$ 5,829,357
Debt Service - Exempt *							\$ -
Pension Debt	\$ 3,577,112	\$ 40,850	\$ 216,773	\$ 30,721			\$ 3,865,456
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 18,750,992	\$ 214,132	\$ 161,038	\$ 1,136,310			\$ 20,262,472
Transportation Fund	\$ 18,556,270	\$ 211,909	\$ 1,124,510	\$ 159,366		\$ 291,000	\$ 20,343,055
Bus Replacement Fund	\$ 3,440,086	\$ 39,285	\$ 208,469	\$ 29,544			\$ 3,717,384
Referendum Operating							\$ -
Referendum Capital Debt	\$ 16,329,051	\$ 182,892	\$ 839,313	\$ 104,026			\$ 17,455,282
Racial Balance	\$ 6,418,609	\$ 73,299	\$ 388,968	\$ 55,125			\$ 6,936,001
Art Museum	\$ 144,238	\$ 1,647	\$ 8,741	\$ 1,239			\$ 155,865
Total	\$ 72,610,874	\$ 825,618	\$ 3,274,720	\$ 1,562,660	\$ 100,000	\$ 211,056,525	\$ 289,430,397

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

** Add as needed.

Disbursements:

General Fund

Instruction - Regular Programs	131,807,568
Instruction - Special Programs	24,612,118
Instruction - Adult Continuing Education	228,282
Instruction - Summer School Programs	125,000
Enrichment Programs	
Remediation Programs	351,578
Payments to Other Units Within the State	
Payments to Governmental Units Outside State	179,000
Support Services - Students	11,326,925
Support Services - Instruction	6,144,942
Support Services - General Administration	1,746,052
Support Services - School Administration	18,211,803
Support Services - Central Office	9,852,745
Operation and Maintenance Plant Serv.	14,819,318
Student Transportation	
Food Services Operation	
Community Serv. Operations	1,904,973
Facilities Acquisition and Construction	113,493
Debt Services	
Non-Programmed Charges	770,000
TOTAL GENERAL FUND	222,193,797

Debt Service Fund

Support Services	
Debt Services	4,305,769
TOTAL DEBT SERVICE FUND	4,305,769

Exempt Debt Service Fund

Support Services	
Debt Services	
TOTAL EXEMPT DEBT SERVICE FUND	-

School No. 0235

Retirement/Severance Bond Debt Service Fund

Debt Services	3,520,847
TOTAL RET/SEV BOND DEBT SERVICE FUND	3,520,847

Retirement/Severance Bond Debt Service Exempt Fund

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

Capital Projects Fund

Purchase of Mobile or Fixed Equipment	3,586,370
Facilities Operations	7,100,353
Interfund Transfers	75,000
Nonprogrammed Charges	150,000
Facilities Acquisition and Construction	200,000
Support Services (Business)	1,736,000
Support Services (Central)	6,539,206
TOTAL CAPITAL PROJECTS FUND	19,386,929

Transportation Fund

Central Services(General Administration)	-
Operation and Maintenance of Plant Services	-
Student Transportation	17,798,989
Facilities Acquisition and Construction	-
Property Tax Cap	-
TOTAL TRANSPORTATION FUND	17,798,989

Bus Replacement Fund

Support Services	3,367,779
Debt Services	-
TOTAL BUS REPLACEMENT FUND	3,367,779

Referendum Operating

Referendum Debt Service	17,531,000
TOTAL REFERENDUM OPERATING FUND	17,531,000

Referendum Capital Debt

Debt Service	-
TOTAL REFERENDUM CAPITAL DEBT FUND	-

Other (please specify) (Add as needed)

Art Museum	166,971
Racial Balance	7,124,995

TOTAL FUND	295,397,076	7,291,966
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