



District Operating Budget

2019-2020

For purposes of Approving Tentative Millage Rates and Operating Budget

BUDGET SUMMARY

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF TAYLOR COUNTY SCHOOL DISTRICT ARE 16.4%

LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2019-20

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.8990	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.2500	Total Millage	6.397

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	61,600	0					61,600
State sources	15,535,754	4,870,287		109,899			20,515,940
Local sources	7,932,129	94,300		2,178,673		3,042,917	13,248,019
TOTAL SOURCES	\$23,529,483	\$4,964,587	\$0	\$2,288,572	\$0	\$3,042,917	\$33,825,559
Transfers In	475,000			1,005,027			1,480,027
Fund Balances/Reserves/Net Assets	2,433,975	519,766		3,620,567		726,404	7,300,712
TOTAL REVENUES, TRANSFERS & BALANCES	\$26,438,458	\$5,484,353	\$0	\$6,914,166	\$0	\$3,769,321	\$42,606,298
EXPENDITURES							
Instruction	14,221,607	2,030,980					16,252,587
Pupil Personnel Services	1,264,464	190,683					1,455,147
Instructional Media Services	320,735						320,735
Instructional and Curriculum Development Services	437,597	410,914					848,511
Instructional Staff Training Services	219,974	403,851					623,825
Instruction Related Technology	234,400						234,400
School Board	346,143					3,413,400	3,759,543
General Administration	363,862	133,359					497,220
School Administration	1,902,511	0					1,902,511
Facilities Acquisition and Construction	2,970	0		3,536,075			3,539,045
Fiscal Services	323,290						323,290
Food Services	869	1,780,603					1,781,472
Central Services	155,731	850					156,581
Pupil Transportation Services	1,351,852	47,308					1,399,160
Operation of Plant	3,063,176	0					3,063,176
Maintenance of Plant	353,733			235,338			589,071
Administrative Technology Services	319,646						319,646
Community Services	110,000	0					110,000
Debt Services	0						0
TOTAL EXPENDITURES	\$24,992,558	\$4,998,549	\$0	\$3,771,413	\$0	\$3,413,400	\$37,175,920
Transfers Out				1,480,027		0	1,480,027
Fund Balances/Reserves/Net Assets	1,445,899.73	485,804		1,662,726		355,921	3,950,351
TOTAL APPROPRIATED EXPENDITURES	\$26,438,458	\$5,484,353	\$0	\$6,914,166	\$0	\$3,769,321	\$42,606,298

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF PROPOSED TAX INCREASE

The District School Board of Taylor County will soon consider a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy.....	\$	<u>9,471,916</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$	<u>15,763</u>
C. Actual property tax levy.....	\$	<u>9,456,153</u>

This year's proposed tax levy..... \$ 9,611,817

A portion of the tax levy is required under state law in order for the school board to receive \$ **13,584,148** in state education grants.

The required portion has **decreased** by **1.46** percent, and represents approximately **six tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing to be held on August 6, 2019 at 5:30 pm, in the School Board Meeting Room, located at the Alton H. Wentworth Administrative Complex, 318 North Clark Street, Perry, Florida 32347.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The District School Board of Taylor County will soon consider a measure to continue to impose a 1.50 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.897 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE

The capital outlay tax will generate approximately \$2,163,673 to be used for the following projects:

CONSTRUCTION AND REMODELING

District-wide, including construction of new primary school.

MAINTENANCE, RENOVATION, AND REPAIR

District-wide Maintenance, Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute.

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

Purchase of Furniture, Equipment and School Technology – District-wide Enterprise resource software acquired via license/maintenance fees or lease agreements

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district facilities.

All concerned citizens are invited to a public hearing to be held on August 6, 2019 at 5:30 pm, in the School Board Meeting Room, located at the Alton H. Wentworth Administrative Complex, 318 North Clark Street, Perry, Florida 32347.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

NOTICE OF CONTINUATION

The tentative budget hearing held on July 30, 2019 for the Taylor County School District was recessed and will be continued on August 6, 2019 at 5:30 pm, in the School Board Meeting Room, located at the Alton H. Wentworth Administrative Complex, 318 North Clark Street, Perry, Florida 32347.