



# Franklin County District Schools

85 School Rd., Suite 1  
Eastpoint, FL 32328

Superintendent Traci Moses  
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**TO:** Traci Moses, Superintendent

**FROM:** Shannon Venable, <sup>S</sup>Director of Financial Services

**DATE:** July 18, 2018

**RE:** **Tentative Budget Advertisement 2018-19**

Attached is the 2018-19 proposed tentative budget and TRIM advertisements as required by the Florida Department of Revenue. The TRIM ad documents must be considered for board approval on July 23, 2018 for submission to the newspaper to meet the advertising deadline of for publishing on July 26th.

At your pleasure you may submit these attachments to the board for their review.

**BUDGET SUMMARY**  
**SCHOOL BOARD OF FRANKLIN COUNTY**  
**FY 2018-2019**

**PROPOSED MILLAGE LEVY**

Operating	3.6990
Local Required	0.7480
Discretionary	1.0000
Capital Outlay	0.5000
Additional Operating	5.9470
<b>TOTAL</b>	<b>5.9470</b>

**BUDGET - ALL FUNDS**

REVENUES	GENERAL OPERATING	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL
Federal Sources	103,200	2,201,731			2,304,931
State Sources	2,455,400	18,196	306,000	147,138	2,926,734
Local Sources	9,766,660	98,191	1	1,941,043	11,805,895
<b>TOTAL REVENUE</b>	<b>12,325,260</b>	<b>2,318,118</b>	<b>306,001</b>	<b>2,088,181</b>	<b>17,037,560</b>
Transfers In	608,569		1,567,182		2,175,751
Fund Balance - July 1, 2018	2,629,625	431,559	952	2,173,728	5,235,864
<b>TOTAL REVENUE AND BALANCES</b>	<b>15,563,454</b>	<b>2,749,677</b>	<b>1,874,135</b>	<b>4,261,909</b>	<b>24,449,175</b>
<b>EXPENDITURES</b>					
Instructional	7,995,000	758,479			8,753,479
Pupil Personnel Services	320,000	69,080			389,080
Instructional Media Services	81,000				81,000
Instructional and Curriculum Services	210,000	134,134			344,134
Instructional Staff Training	60,000	85,197			145,197
Instruction Related Technology	150,000				150,000
Board of Education	500,000				500,000
General Administration	220,000	38,171			258,171
School Administration	590,000	530			590,530
Facilities Acquisition and Construction	315,000			785,000	1,100,000
Fiscal Services	325,000				325,000
Food Services	-	1,270,629			1,270,629
Central Services	300,000	4,180			304,180
Pupil Transportation Services	775,000	53,865			828,865
Operation of Plant	1,200,000	9,352			1,209,352
Maintenance of Plant	270,000				270,000
Administrative Technology Services	34,600				34,600
Community Services					-
Debt Service			1,567,160		1,567,160
<b>TOTAL EXPENDITURES</b>	<b>13,345,600</b>	<b>2,423,617</b>	<b>1,567,160</b>	<b>785,000</b>	<b>18,121,377</b>
Transfers Out			306,000	1,869,751	2,175,751
Fund Balance - June 30, 2019	2,217,854	326,060	975	1,607,158	4,152,047
<b>TOTAL EXPENDITURES, TRANSFERS &amp; FUND BALANCES</b>	<b>15,563,454</b>	<b>2,749,677</b>	<b>1,874,135</b>	<b>4,261,909</b>	<b>24,449,175</b>

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 Franklin County School District will soon consider a measure to increase its property tax levy.

**Last year's property tax levy**

A.	Initially proposed tax levy.....	\$ <u>11,386,895</u>
B.	Less tax deductions due to Value Adjustment Board and other assessment changes.....	\$ <u>(1,823)</u>
C.	Actual property tax levy.....	\$ <u>11,388,718</u>
	<b>This year's proposed tax levy.....</b>	<b>\$ <u>12,024,358</u></b>

A portion of the tax levy is required under state law in order for the school board to receive \$2,672,839 in state education grants.

The required portion has increased by 5.73 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 on the tax increase to be held on Tuesday, July 31, 2018 at 5:15 P.M. at the Willie Speed Board Room, Eastpoint, Florida.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Franklin County School District will soon consider a measure to continue to impose a **1.00 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the school board’s proposed tax of **4.947 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 \$1,941,043 to be used for the following projects:

**CONSTRUCTION AND REMODELING**

- One (1) New Bus Garage and Fueling Facility
  - Other Improvements at FCS
  - Land Acquisition
- School and District Administrative Offices
  - School Classrooms and Restrooms Facilities
  - Building Acquisition

**MAINTENANCE, RENOVATION, AND REPAIR**

- Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute.
  - Repair or Resurface Parking Lot and Walkways
  - Repair/Replace Locks, Doors, Windows
  - Repair/Replace Fire Alarm and Intrusion Systems
  - Replace Carpet/Floor Tile
  - Intercom System Replacement or Repairs
  - Playground Equipment/Outdoor Athletic Facilities Repair
  - Safety (SREF) Requirements/AED Devices
  - Classroom Remodeling/Renovations
  - Renovation and Repair from hurricane damage
- Fencing and Gates
  - Renovate BES
  - Painting and Repairs
  - Roof Repairs and Replacement
  - Resurfacing of Floors
  - HVAC
  - Phone Systems
  - Sound System Replacement
  - Security Systems Replacement

**MOTOR VEHICLE PURCHASES**

- Purchase of (1) School Bus
- Purchase of (1) Fleet Vehicle
- Purchase of (1) ESE Vehicle

**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/Lease of New Computers
  - Purchase/Lease of student Electronic Learning Devices
  - School Furniture and Equipment
  - District Office Furniture/Equipment
  - Purchase/Installation of School Food Service Equipment
  - Purchase software application for district-wide administration of personnel
- Management Information Systems Software
  - Communications Equipment
  - Electronic Records Retention Scanning System
  - Indoor/Outdoor Message Systems

**PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

- Leasing of educational and ancillary facilities and plants
- HVAC Maintenance Agreements at FCS
- One (1) New K-12 School

**PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS**

All concerned citizens are invited to a public hearing to be held on Tuesday, July 31, 2018 at 5:15 P.M. at the Willie Speed Board Room, Eastpoint, Florida.  
A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.