

BUDGET SUMMARY
SCHOOL BOARD OF FRANKLIN COUNTY
FY 2019-2020

PROPOSED MILLAGE LEVY

Operating	3.3090
Local Required	0.7480
Discretionary	1.0000
Capital Outlay	0.5000
TOTAL	5.5570

BUDGET - ALL FUNDS

REVENUES	GENERAL OPERATING	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL
Federal Sources	134,000	2,240,100			2,374,100
State Sources	2,346,170	16,000	306,000	294,113	2,962,283
Local Sources	9,866,136	98,500	1	2,139,059	12,103,696
TOTAL REVENUE	12,346,306	2,354,600	306,001	2,433,172	17,440,079
Transfers In	966,514		1,567,160		2,533,674
Fund Balance - July 1, 2019	2,395,997	482,754	954	1,683,119	4,562,824
TOTAL REVENUE AND BALANCES	15,708,817	2,837,354	1,874,115	4,116,291	24,536,577
EXPENDITURES					
Instructional	8,946,721	815,130			9,761,851
Pupil Personnel Services	258,000	73,322			331,322
Instructional Media Services	75,750				75,750
Instructional and Curriculum Services	250,000	87,635			337,635
Instructional Staff Training	65,500	104,991			170,491
Instruction Related Technology	135,000				135,000
Board of Education	414,000				414,000
General Administration	230,900	32,751			263,651
School Administration	650,000	267			650,267
Facilities Acquisition and Construction	955,409			699,886	1,655,295
Fiscal Services	319,500				319,500
Food Services	-	1,269,000			1,269,000
Central Services	384,000	2,235			386,235
Pupil Transportation Services	763,000	34,269			797,269
Operation of Plant	1,130,000	-			1,130,000
Maintenance of Plant	294,000				294,000
Administrative Technology Services	37,770				37,770
Community Services					-
Debt Service			1,567,160		1,567,160
TOTAL EXPENDITURES	14,909,550	2,419,600	1,567,160	699,886	19,596,196
Transfers Out			306,000	2,227,674	2,533,674
Fund Balance - June 30, 2020	799,267	417,754	955	1,188,731	2,406,707
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCES	15,708,817	2,837,354	1,874,115	4,116,291	24,536,577

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>12,024,358</u>
B.	Less tax deductions due to Value Adjustment Board and other assessment changes.....	\$	<u>(49,825)</u>
C.	Actual property tax levy.....	\$	<u>12,074,183</u>
	This year's proposed tax levy.....	\$	<u>12,324,145</u>

A portion of the tax levy is required under state law in order for the school board to receive \$2,354,600 in state education grants.

The required portion has decreased by 2.94 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 Monday, July 29, 2019 at 5:30 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 4.557 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 \$2,129,058 to be used for the following projects:

CONSTRUCTION AND REMODELING

One (1) New Bus Garage and Fueling Facility

Other Improvements at Learning Center

MAINTENANCE, RENOVATION, AND REPAIR

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

Fencing and Gates

Repair or Resurface Parking Lot and Walkways

Renovate BES

Repair/Replace Locks, Doors, Windows

Painting and Repairs

Repair/Replace Fire Alarm and Intrusion Systems

Roof Repairs and Replacement

Replace Carpet/Floor Tile

Resurfacing of Floors

Intercom System Replacement or Repairs

HVAC

Playground Equipment/Outdoor Athletic Facilities Repair

Phone Systems

Safety (SREF) Requirements/AED Devices

Security Systems Replacement

Classroom Remodeling/Renovations

Transfer to Apalachicola Bay

Renovation and Repair from hurricane damage

Charter School

MOTOR VEHICLE PURCHASES

Purchase of (1) School Bus

Purchase of (2) Fleet Vehicles

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

Management Information Systems Software

Purchase/Lease of student Electronic Learning Devices

Communications Equipment

School Furniture and Equipment

Electronic Records Retention Scanning System

District Office Furniture/Equipment

Indoor/Outdoor Message Systems

Purchase/Installation of School Food Service Equipment

Enterprise Resource Software acquired via license/maintenance fees or lease agreements

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

Leasing of educational and ancillary facilities and plants

One (1) New K-12 School

HVAC Maintenance Agreements at FCS

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

Removal of hazardous waste

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

Insurance premiums of district facilities.

All concerned citizens are invited to a public hearing to be held on Monday, July 29, 2019 at 5:30 P.M. at the Willie Speed Board Room, Eastpoint, Florida.

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