

BUDGET SUMMARY
SCHOOL BOARD OF FRANKLIN COUNTY
FY 2020-2021

PROPOSED MILLAGE LEVY

Operating	3.1770
Local Required	3.1770
Discretionary	0.7480
Capital Outlay	1.0000
Additional Operating	0.5000
TOTAL	5.4250

BUDGET - ALL FUNDS

REVENUES	GENERAL OPERATING	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL
Federal Sources	139,000	2,892,800			3,031,800
State Sources	2,189,486	17,000	306,000	-	2,512,486
Local Sources	12,366,503	79,000	1	2,225,963	14,671,467
TOTAL REVENUE	14,694,989	2,988,800	306,001	2,225,963	20,215,753
Transfers In	722,344		1,567,160		2,289,504
Fund Balance - July 1, 2020	2,086,230	428,007	1,010	1,614,426	4,129,673
TOTAL REVENUE AND BALANCES	17,503,563	3,416,807	1,874,171	3,840,389	26,634,930
EXPENDITURES					
Instructional	8,211,000	1,005,942			9,216,942
Pupil Personnel Services	268,000	182,539			450,539
Instructional Media Services	60,000				60,000
Instructional and Curriculum Services	300,000	84,798			384,798
Instructional Staff Training	20,000	26,200			46,200
Instruction Related Technology	135,000	3,100			138,100
Board of Education	415,000				415,000
General Administration	235,000	58,301			293,301
School Administration	725,000	27,835			752,835
Facilities Acquisition and Construction	3,113,000	59,000		756,658	3,928,658
Fiscal Services	365,000				365,000
Food Services		1,293,000			1,293,000
Central Services	360,000				360,000
Pupil Transportation Services	800,000	38,141			838,141
Operation of Plant	1,200,000	178,944			1,378,944
Maintenance of Plant	325,000				325,000
Administrative Technology Services	43,000				43,000
Community Services					-
Debt Service			1,567,160		1,567,160
TOTAL EXPENDITURES	16,575,000	2,957,800	1,567,160	756,658	21,856,618
Transfers Out			306,000	1,983,504	2,289,504
Fund Balance - June 30, 2021	928,563	459,007	1,011	1,100,227	2,488,808
TOTAL EXPENDITURES, TRANSFERS & FUND BALANCES	17,503,563	3,416,807	1,874,171	3,840,389	26,634,930
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>12,324,145</u>
B.	Less tax deductions due to Value Adjustment Board and other assessment changes.....	\$ <u>244</u>
C.	Actual property tax levy.....	\$ <u>12,323,901</u>
	This year's proposed tax levy.....	\$ <u>12,505,545</u>

A portion of the tax levy is required under state law in order for the school board to receive \$2,988,800 in state education grants.

The required portion has decreased by 0.86 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 attend a virtual public hearing pursuant to the authority granted by Executive Order 20-69 and extended by Executive Order 20-150. The virtual hearing will be held on Monday, July 27, 2020 at 6:00 p.m. at <https://zoom.us/j/7028535326>.

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 4.425 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 \$2,212,963 to be used for the following projects:

CONSTRUCTION AND REMODELING

One (1) New Bus Garage and Fueling Facility
FCS Welding Lab Classroom

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.
Repair or Resurface Parking Lot and Walkways
Repair/Replace Locks, Doors, Windows
Repair/Replace Fire Alarm and Intrusion Systems
Replace Carpet/Floor Tile

Fencing and Gates
Renovate BES
Painting and Repairs
Roof Repairs and Replacement
Resurfacing of Floors
HVAC
Phone Systems
Security Systems Replacement
Transfer to Apalachicola Bay
Charter School

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

MOTOR VEHICLE PURCHASES

Purchase of 1 School Bus Purchase of 2 Fleet Vehicles Lease-Purchase of 5 School Buses

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

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 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.

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