

Jefferson County School District

**Fiscal Year
2020-2021**

BUDGET PRESENTATION

LOCAL TAX REQUEST CALCULATION

Base Calculation (FY 20)	Amount
Ad Valorem Taxes (Oct 2019 – June 2020)	\$2,062,103.82
+ Anticipated Ad Valorem Taxes (Jul 2020– Sept 2020)	142,293.79
+ Homestead Reimbursement (2019-2020)	73,440.00
+ Tax Escrow (FY 2019)	0
+ Shortfall Note (FY 2020)	251,060.33
Total Base	\$2,528,897.94
+ 4% increase	101,155.92
+ New Programs (Local Contribution)	
Total Ad Valorem Tax Needs	\$2,630,053.86
- Ad Valorem Tax Escrow (FY 2020)	.00
Ad Valorem Tax Request For Operations	\$2,630,053.86
Three Mill Note Series 2020	105,340.00
Operational 2018 Shortfall- (\$76,360.29) 3rd of 3 Years Payment	25,453.43
Operational 2019 Shortfall- (\$222,713) 2nd of 3 Years Payment	79,503.56
Operational 2020 Shortfall- (\$251,060) 1st of 3 Years Payment	145,360
TOTAL REQUEST	\$2,840,350.85

NOTICE OF PROPOSED AD VALOREM TAX EFFORT

Jefferson County School District

The Jefferson County School District will hold a public hearing on its proposed school district budget for fiscal year 2020-2021 on July 17, 2020 at 5:00 p.m. at the Robert L. Williams Administration Building. At this meeting, a proposed ad valorem tax effort will be considered. The Jefferson County School District is now operating with a projected total budget revenue of \$14,135,837.49. Of that amount, 20.0 percent or \$2,816,191.00 of such revenue is obtained through ad valorem taxes. For next fiscal year, the proposed budget has total projected revenue of \$16,262,532.65. Of that amount, 17.0 percent or \$2,766,910.85 is proposed to be financed through a total ad valorem tax levy. For the next fiscal year, the proposed increase in ad valorem tax effort by Jefferson County School District may result in an increase in the ad valorem tax millage rate. Ad valorem taxes are paid on homes, automobile tags, business fixtures and equipment, and rental real property. Any citizen of Jefferson County School District is invited to attend this public hearing on the proposed ad valorem tax effort, and will be allowed to speak for a reasonable amount of time and offer tangible evidence before any vote is taken.

MAEP FUNDING DECREASE/INCREASE

YEAR	FUNDING	DECREASE/INCREASE FROM PRIOR YEAR
FY 2016	6,922,882	+66,567
FY 2017	6,808,797	-114,085
FY 2018	6,654,305	-154,492
FY 2019	6,496,487	-157,818
FY 2020	6,190,497	-305,990
FY2021	6,633,822	-176,368

DECREASE/INCREASE IN ENROLLMENT

YEAR	# OF ENROLLED STUDENTS	DECREASE FROM PRIOR YEAR
FY 2015	1296	-35
FY 2016	1305	+9
FY 2017	1282	-23
FY 2018	1165	-117
FY 2019	1174	+9
FY 2020	1128	-46
FY 2021 (Projected)	1153	+25

DISTRICT MAINTENANCE NON-PAYROLL COST PER CHILD

TOTAL PROJECTED ENROLLMENT	TOTAL LIBRARY EXPENDITURES	COST PER STUDENT
1153	\$12,050	\$10.45

TOTAL PROJECTED ENROLLMENT	TOTAL TEXTBOOK EXPENDITURES	COST PER STUDENT
1153	\$58150	\$50.43

TOTAL PROJECTED ENROLLMENT	TOTAL INSTRUCTIONAL SUPPLIES & SOFTWARE EXPENDITURES	COST PER STUDENT
1153	\$145,478	\$126.17

DISTRICT WIDE BUDGET ALL FUNDING SOURCES

SOURCE	AMOUNT	PERCENT
LOCAL REVENUE	2,913,829	18%
STATE REVENUE	7,103,404	44%
FEDERAL REVENUE	4,582,549	28%
16 TH SECTION REVENUE	220,600	1%
OTHER FINANCING SOURCES	1,442,151	9%
TOTAL REVENUES	16,262,533	100%

DISTRICT WIDE EXPENDITURES BY FUNCTION CODE

EXPENDITURE TYPE	AMOUNT	PERCENT
INSTRUCTIONAL SERVICES	\$ 7,324,817	46%
SUPPORT SERVICES	5,831,644	37%
OTHER EXPENDITURES NON - INSTRUCTIONAL SUPPORT	761,656	5%
SIXTEENTH SECTION	10,000	
FACILITIES ACQUISTION & CONSTRUCTION	1,200,000	8%
DEBT SERVICE	513,957	3%
OTHER FINANCING USES	242,151	1%
TOTAL EXPENDITURES	\$15,884,225	100%

SUMMARY

WE CONTINUE TO EXPLORE WAYS TO BE MORE EFFICIENT AND STILL PROMOTE THE EDUCATIONAL GOALS OF THE DISTRICT.

EVEN WITH MANY OBSTACLES, IT IS STILL OUR RESPONSIBILITY, AS A DISTRICT AND AS CITIZENS OF JEFFERSON COUNTY , TO MAKE SURE THAT OUR CHILDREN RECEIVE THE BEST EDUCATION POSSIBLE IN THE BEST ENVIRONMENT POSSIBLE.

WE MUST FOLLOW GUIDELINES AND PROCEDURES TO INSURE COMPLIANCE WITH LAWS OF THE STATE OF MISSISSIPPI AND TO MAINTAIN A FINANCIALLY SOUND DISTRICT.

DAILY, WE TRY TO FIND WAYS TO MAINTAIN OUR FACILITIES TO ENSURE THAT THE LEARNING ENVIRONMENT REMAINS SAFE AND ORDERLY FOR THE STUDENTS OF OUR DISTRICT.

WE SOLICIT THE SUPPORT OF THE CITIZENS OF JEFFERSON COUNTY TO ENSURE THAT OUR DISTRICT WILL CONTINUE TO IMPROVE.