



## **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	<b>Total Millage</b>	<b>6.397</b>

<b>ESTIMATED REVENUES:</b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	61,600	0					<b>61,600</b>
State sources	15,535,754	4,870,287		109,899			<b>20,515,940</b>
Local sources	7,932,129	94,300		2,178,673		3,042,917	<b>13,248,019</b>
<b>TOTAL SOURCES</b>	<b>\$23,529,483</b>	<b>\$4,964,587</b>	<b>\$0</b>	<b>\$2,288,572</b>	<b>\$0</b>	<b>\$3,042,917</b>	<b>\$33,825,559</b>
Transfers In	475,000			1,005,027			<b>1,480,027</b>
Fund Balances/Reserves/Net Assets	2,433,975	519,766		3,620,567		726,404	<b>7,300,712</b>
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$26,438,458</b>	<b>\$5,484,353</b>	<b>\$0</b>	<b>\$6,914,166</b>	<b>\$0</b>	<b>\$3,769,321</b>	<b>\$42,606,298</b>
<b>EXPENDITURES</b>							
Instruction	14,221,607	2,030,980					<b>16,252,587</b>
Pupil Personnel Services	1,264,464	190,683					<b>1,455,147</b>
Instructional Media Services	320,735						<b>320,735</b>
Instructional and Curriculum Development Services	437,597	410,914					<b>848,511</b>
Instructional Staff Training Services	219,974	403,851					<b>623,825</b>
Instruction Related Technology	234,400						<b>234,400</b>
School Board	346,143					3,413,400	<b>3,759,543</b>
General Administration	363,862	133,359					<b>497,220</b>
School Administration	1,902,511	0					<b>1,902,511</b>
Facilities Acquisition and Construction	2,970	0		3,536,075			<b>3,539,045</b>
Fiscal Services	323,290						<b>323,290</b>
Food Services	869	1,780,603					<b>1,781,472</b>
Central Services	155,731	850					<b>156,581</b>
Pupil Transportation Services	1,351,852	47,308					<b>1,399,160</b>
Operation of Plant	3,063,176	0					<b>3,063,176</b>
Maintenance of Plant	353,733			235,338			<b>589,071</b>
Administrative Technology Services	319,646						<b>319,646</b>
Community Services	110,000	0					<b>110,000</b>
Debt Services	0						<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,992,558</b>	<b>\$4,998,549</b>	<b>\$0</b>	<b>\$3,771,413</b>	<b>\$0</b>	<b>\$3,413,400</b>	<b>\$37,175,920</b>
Transfers Out				1,480,027		0	<b>1,480,027</b>
Fund Balances/Reserves/Net Assets	1,445,899.73	485,804		1,662,726		355,921	<b>3,950,351</b>
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$26,438,458</b>	<b>\$5,484,353</b>	<b>\$0</b>	<b>\$6,914,166</b>	<b>\$0</b>	<b>\$3,769,321</b>	<b>\$42,606,298</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 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.....	\$ 9,471,916
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ 15,763
C. Actual property tax levy.....	\$ 9,456,153

**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.