

# DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	4.980
DISCRETIONARY:	
BASIC DISCRETIONARY	0.748
CAPITAL OUTLAY	1.500
<b>TOTAL</b>	<b>7.228</b>

## BUDGET SUMMARY FY 2015-2016

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
Federal	200,000.00	1,000,429.00	733,491.20			1,933,920.20
Federal Through State	0.00	15,616,953.38				15,616,953.38
State Sources	131,959,548.00	62,000.00		1,384,942.00		133,406,490.00
Local Sources	123,185,899.00	7,216,563.00		43,853,669.00	50,044,659.00	224,300,790.00
<b>Total Revenues</b>	<b>255,345,447.00</b>	<b>23,895,945.38</b>	<b>733,491.20</b>	<b>45,238,611.00</b>	<b>50,044,659.00</b>	<b>375,258,153.58</b>
TRANSFERS IN	5,985,883.00		18,916,957.00			24,902,840.00
Fund Balances/Net Assets	48,050,836.17	1,288,555.48	3,780,899.57	78,793,546.00	1,848,367.80	133,762,205.02
<b>TOTAL REVENUES &amp; BALANCES</b>	<b>309,382,166.17</b>	<b>25,184,500.86</b>	<b>23,431,347.77</b>	<b>124,032,157.00</b>	<b>51,893,026.80</b>	<b>533,923,198.60</b>
<b>EXPENDITURES</b>						
Instruction	177,393,404.20	5,178,126.55				182,571,530.75
Pupil Personnel Services	16,712,624.00	2,547,725.83				19,260,349.83
Instructional Media Services	4,692,486.00					4,692,486.00
Instruction & Curriculum Development Serv	4,830,029.80	2,070,608.91				6,900,638.71
Instructional Staff Training	880,471.00	1,347,120.69				2,227,591.69
Instruction Related Technology	7,676,354.00					7,676,354.00
Board of Education	993,970.00					993,970.00
General Administration	349,568.00	586,607.58				936,175.58
School Administration	18,049,706.00					18,049,706.00
Facilities Acquisition & Construction	4,105,542.00			99,160,694.00		103,266,236.00
Fiscal Services	1,925,734.00					1,925,734.00
Food Service		11,834,840.35				11,834,840.35
Central Services	3,329,410.00				49,865,401.00	53,194,811.00
Pupil Transportation	12,900,613.00	79,701.27				12,980,314.27
Operation of Plant	22,115,233.79	272.00				22,115,505.79
Maintenance of Plant	8,179,367.21					8,179,367.21
Administrative Technology Services	663,757.00					663,757.00
Community Services	118,839.00					118,839.00
Debt Services			18,725,465.42			18,725,465.42
<b>TOTAL EXPENDITURES</b>	<b>284,917,109.00</b>	<b>23,645,003.18</b>	<b>18,725,465.42</b>	<b>99,160,694.00</b>	<b>49,865,401.00</b>	<b>476,313,672.60</b>
Transfers Out		250,000.00		24,652,840.00		24,902,840.00
Fund Balances/Net Assets	24,465,057.17	1,289,497.68	4,705,882.35	218,623.00	2,027,625.80	32,706,686.00
<b>TOTAL EXPENDITURES TRANSFERS &amp; BALANCES</b>	<b>309,382,166.17</b>	<b>25,184,500.86</b>	<b>23,431,347.77</b>	<b>124,032,157.00</b>	<b>51,893,026.80</b>	<b>533,923,198.60</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 St. Johns County School Board will soon consider a measure to increase its property tax levy.

## **Last year's property tax levy**

- A. Initially proposed tax levy.....\$147,693,435
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$27,257
- C. Actual property tax levy.....\$147,666,178

**This year's proposed tax levy.....\$159,134,801**

A portion of the levy is required under state law in order for the school board to receive **\$131,685,798** in state education grants.

The required portion has **increased** by **3.76** percent, and represents approximately **seven 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 July 30, 2015, at 5:30 P.M. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida.

A **Decision** on the proposed tax increase and budget will be made at this meeting.

**NOTICE OF TAX FOR  
SCHOOL CAPITAL OUTLAY**

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **5.728 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 **\$31,703,669** to be used for the following projects:

**CONSTRUCTION AND REMODELING**

School Expansions  
ADA Compliance – All Schools  
Purchase of School Sites

**MAINTENANCE, RENOVATION AND REPAIR**

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement/EMS Upgrades	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements / AED Devices
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovations

**MOTOR VEHICLE PURCHASES**

Purchase of Twenty-Four (24) School Buses  
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

**NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.**

Furniture and Equipment	Software	Lease of Tablets
New Library Books	Lease-Purchase of Computer Hardware	

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

New Schools

**PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

One (1) Year Lease of Administrative Space at Excelsior Center

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

Removal of Hazardous Waste	Environmental/Remediation
Wetlands Monitoring and Improvements	

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

**PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

One (1) Year Lease of Portable Classrooms

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

All concerned citizens are invited to a public hearing to be held on **Thursday, July 30, 2015, at 5:30 P.M.** at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.