

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	4.030
DISCRETIONARY:	
BASIC DISCRETIONARY	0.748
CAPITAL OUTLAY	1.500
TOTAL	6.278

BUDGET SUMMARY FY 2018-2019

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
Federal	200,000.00	1,088,905.00	733,491.20			2,022,396.20
Federal Through State	0.00	19,692,855.10				19,692,855.10
State Sources	173,831,300.00	62,449.00		1,032,133.00		174,925,882.00
Local Sources	133,144,187.00	5,539,389.00	5,601,875.00	66,184,772.00	55,447,678.00	265,917,901.00
Total Revenues	307,175,487.00	26,383,598.10	6,335,366.20	67,216,905.00	55,447,678.00	462,559,034.30
TRANSFERS IN	6,169,138.00		16,086,673.00	3,178,191.00		25,434,002.00
Fund Balances/Net Assets	55,782,740.27	1,700,000.00	9,867,221.44	131,563,284.00	38,968,475.13	237,881,720.84
TOTAL REVENUES & BALANCES	369,127,365.27	28,083,598.10	32,289,260.64	201,958,380.00	94,416,153.13	725,874,757.14
EXPENDITURES						
Instruction	198,888,293.75	5,983,260.11				204,871,553.86
Pupil Personnel Services	23,155,461.00	3,203,196.25				26,358,657.25
Instructional Media Services	5,175,383.00					5,175,383.00
Instruction & Curriculum Development Serv	5,134,668.00	2,233,024.32				7,367,692.32
Instructional Staff Training	658,777.00	814,520.51				1,473,297.51
Instruction Related Technology	9,159,027.00					9,159,027.00
Board of Education	1,106,550.00					1,106,550.00
General Administration	207,651.00	729,792.91				937,443.91
School Administration	19,780,950.25					19,780,950.25
Facilities Acquisition & Construction	4,446,196.00	8,400.00		176,744,344.00		181,198,940.00
Fiscal Services	2,230,685.00					2,230,685.00
Food Service		12,842,617.00				12,842,617.00
Central Services	3,230,409.00	33,400.00			46,813,035.65	50,076,844.65
Pupil Transportation	15,369,947.00	199,647.00				15,569,594.00
Operation of Plant	26,398,091.00	0.00				26,398,091.00
Maintenance of Plant	8,944,663.00	0.00				8,944,663.00
Administrative Technology Services	988,479.00					988,479.00
Community Services	197,413.00	85,519.00				282,932.00
Debt Services			21,480,862.73			21,480,862.73
TOTAL EXPENDITURES	325,072,644.00	26,133,377.10	21,480,862.73	176,744,344.00	46,813,035.65	596,244,263.48
Transfers Out	0.00	500,000.00		24,934,002.00		25,434,002.00
Fund Balances/Net Assets	44,054,721.27	1,450,221.00	10,808,397.91	280,034.00	47,603,117.48	104,196,491.66
TOTAL EXPENDITURES TRANSFERS & BALANCES	369,127,365.27	28,083,598.10	32,289,260.64	201,958,380.00	94,416,153.13	725,874,757.14

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 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 **4.778 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 **\$40,453,098** 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 Repairing	Security Systems Replacement
Repair/Replacement of Interior Finishes	Sound System Replacement
Repair or Resurface of Parking Lot and Walkways	Set-up/Breakdown/Relocation of Portable Buildings
	Support Services Renovations
	Classroom Remodeling/Renovations

MOTOR VEHICLE PURCHASES

Purchase of Thirty (30) 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, 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

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

PAYMENTS OF LOANS APPROVED PURSUANT TO SS. 1011.14 AND 1011.15, F.S.

Revenue Anticipation Note for Mill Creek K-8 Conversion

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 **July 31, 2018**, at **5:30 P.M.** St. Johns County School District, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.

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.....\$168,985,546
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....-\$111,553
- C. Actual property tax levy.....\$169,097,099

This year's proposed tax levy.....\$176,364,270

A portion of the levy is required under state law in order for the school board to receive **\$169,216,062** in state education grants.

The required portion has **decreased** by **1.28** 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 July 31, 2018, 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.