



**flaglerschools**  
Striving to be the Nation's Premier Learning Organization

**2019-20 TENTATIVE MILLAGE AND BUDGET MEETING**

**JULY 30, 2019**

**5:15PM**

**James Tager, Superintendent of Flagler County Schools**

**THE FLAGLER COUNTY SCHOOL BOARD**

**Janet O. McDonald, Chairman, Dr. Maria P Barbosa, Vice Chairman,**

**Colleen Conklin, Andy Dance, Trevor Tucker**

**FLAGLER COUNTY SCHOOL DISTRICT**

**1769 E. Moody Blvd., Bldg. 2, Bunnell, Fl 32110**

**386-437-7526, [www.flaglerschools.com](http://www.flaglerschools.com)**

**BUDGET SUMMARY**  
**THE SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA**  
**FISCAL YEAR 2019 - 2020**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF FLAGLER COUNTY ARE 3.5 PERCENT**  
**MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES**

	<b>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</b>		<b>PROPOSED MILLAGE LEVIES</b>
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.9540	Discretionary Operating	0.7480
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 Years (Operating)	0.0000
Discretionary Capital Improvement	0.0000		0.0000
			<b>TOTAL MILLAGE</b>
			<b>6.2020</b>

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	INTERNAL SERVICE FUND	TOTAL ALL FUNDS
Federal sources	\$808,000	\$11,934,800					\$12,742,800
State sources	51,620,000	66,200	500,716	398,950			52,585,866
Local sources	50,345,000	1,080,000	81,000	25,424,921	500	12,203,000	89,134,421
<b>TOTAL SOURCES</b>	<b>\$102,773,000</b>	<b>\$13,081,000</b>	<b>\$581,716</b>	<b>\$25,823,871</b>	<b>\$500</b>	<b>\$12,203,000</b>	<b>\$154,463,087</b>
Transfers In	4,660,000		5,502,279				10,162,279
Fund Balances/Net Position - July 1, 2019	7,500,000	526,000	8,621,005	11,407,129	97,500	3,300,000	31,451,634
<b>TOTAL REVENUES, TRANSFERS AND FUND BALANCES NET POSITION</b>	<b>\$114,933,000</b>	<b>\$13,607,000</b>	<b>\$14,705,000</b>	<b>\$37,231,000</b>	<b>\$98,000</b>	<b>\$15,503,000</b>	<b>\$196,077,000</b>
<b>APPROPRIATIONS/EXPENDITURES:</b>							
Instruction	66,367,000	3,581,478					69,948,478
Pupil Personnel Services	8,056,000	1,657,463					9,713,463
Instructional Media Services	1,024,000						1,024,000
Instructional and Curriculum Development Services	980,000	746,157					1,726,157
Instructional Staff Training Services	639,000	470,009					1,109,009
Instruction Related Technology	776,000						776,000
School Board	654,000						654,000
General Administration	369,000	203,208					572,208
School Administration	5,666,000						5,666,000
Facilities Acquisition and Construction	200,000			13,938,068			14,136,068
Fiscal Services	799,000						799,000
Food Services		6,089,851					6,089,851
Central Services	1,323,000	5,000					1,328,000
Pupil Transportation Services	5,575,000	61,574					5,636,574
Operation of Plant	9,145,000						9,145,000
Maintenance of Plant	3,181,000						3,181,000
Administrative Technology Services	565,000						565,000
Community Services	1,695,000	223,801			500		1,919,301
Debt Services	122,000		6,007,593				6,129,593
Proprietary Expenses						11,741,200	11,741,200
<b>TOTAL APPROPRIATIONS/EXPENDITURES:</b>	<b>\$107,136,000</b>	<b>\$13,038,541</b>	<b>\$6,007,593</b>	<b>\$13,938,068</b>	<b>\$500</b>	<b>\$11,741,200</b>	<b>\$151,859,902</b>
Transfers Out				10,162,279			10,162,279
Fund Balances/Net Position - June 30, 2020	7,797,000	568,459	8,697,407	13,132,653	97,500	3,761,800	34,054,819
<b>TOTAL TRANSFERS, AND FUND BALANCES NET POSITION</b>	<b>\$114,933,000</b>	<b>\$13,607,000</b>	<b>\$14,705,000</b>	<b>\$37,231,000</b>	<b>\$98,000</b>	<b>\$15,503,000</b>	<b>\$196,077,000</b>

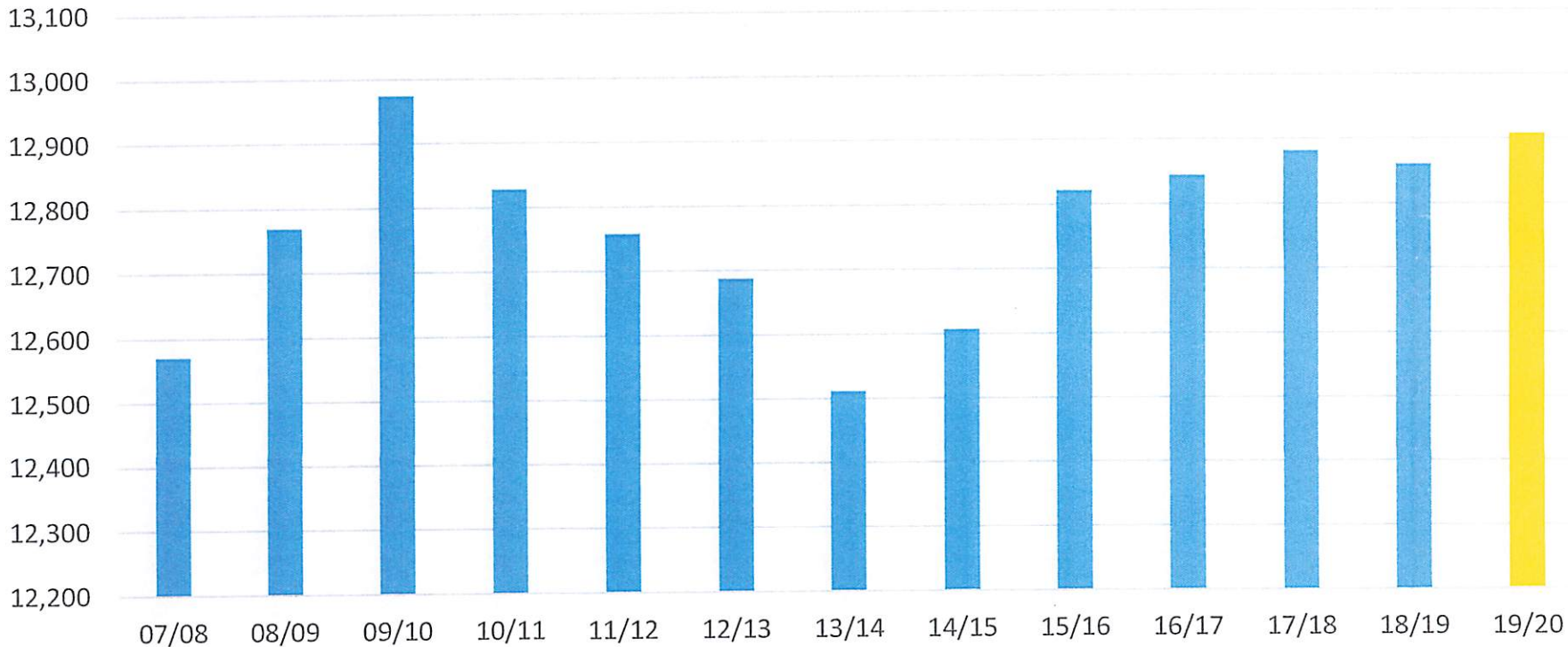
The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

FLAGLER SCHOOL DISTRICT GENERAL FUND K-12 FUNDING								
7/19/2019	Base Student Allocation	Funds per Unweighted FTE	(Reduction) Increase In Funding	STUDENT ENROLLMENT	STUDENT ENROLLMENT CHANGE	k-12 Funding	(Reduction) Increase In Funding	District Cost Differential Percent
2019-20 1ST CALC	\$4,279.49	7,402	\$181.00	12,908	0	\$95,551,364	\$2,026,104	95.54%
2019-20 2ND CALC	\$4,279.49	7,419	\$17.10	12,908	0	\$95,766,778	\$215,414	95.54%
NOTE: INCLUDES BEST & BRIGHTEST \$1,128,369 STATE GRANT RECEIVED IN PAST YEARS AS STATE GRANT ACTUAL INCREASE \$260,507								
2018-19 1ST CALC	\$4,204.42	7,174	\$185.35	12,994	120.22	\$93,223,882	\$3,248,628	95.37%
2018-19 2ND CALC	\$4,204.42	7,181	\$6.85	12,994	0	\$93,312,916	\$89,034	95.37%
2018-19 3RD CALC	\$4,204.42	7,221	\$39.00	12,822	(172)	\$92,579,916	(\$733,000)	95.37%
2018-19 4TH CALC	\$4,204.42	7,209	(\$11.25)	12,862	40	\$92,725,260	\$145,344	95.37%
2018-19 FINAL CALC								
2017-18 1ST CALC	\$4,203.95	\$6,965	\$72.84	12,953	121.58	\$90,219,894	\$1,781,429	95.20%
2017-18 2ND CALC		\$6,963	(\$2.47)	12,953	0	\$90,187,897	(\$31,997)	95.20%
2017-18 3RD CALC		\$6,989	\$26.22	12,874	-79.02	\$89,975,254	(\$212,643)	95.20%
2017-18 4TH CALC		\$6,996	\$7.01	12,896	22.49	\$90,222,765	\$247,511	95.20%
2017-18 FINAL CALC								
2016-17 1ST CALC	\$4,160.71	\$6,923	(\$8)	12,800		\$88,618,735	(\$102,140)	95.32
2016-17 2ND CALC		\$6,916	\$16	12,823	22.86	\$88,516,595	\$367,347	
2016-17 3RD CALC		\$6,932	(\$40)	12,831	8.64	\$88,883,942	(\$445,477)	
2016-17 4TH CALC		\$6,892	\$0	12,845	14.10	\$88,438,465	\$89,530	
2016-17 FINAL CALC			(\$32)					
2015-16 1ST CALC	\$4,154.45	\$6,879	\$1	12,609		\$86,733,061	\$12,159	95.32
2015-16 2ND CALC		\$6,880	(\$20)	12,609	100.01	\$86,745,220	\$435,636	
2015-16 3RD CALC		\$6,860	(\$61)	12,709	113.03	\$87,180,856	\$680,919	
2015-16 4TH CALC		\$6,818	\$2	12,822	-1.93	\$87,426,139	\$8,378	
2015-16 FINAL CALC			(\$79)	12,820		\$87,434,517		
2014-15 1ST CALC	\$4,031.77	\$6,899	\$6	12,444		\$85,859,095	\$73,883	95.56
2014-15 2ND CALC		\$6,905	(\$138)	12,421	-21.64	\$85,932,978	(\$1,881,825)	
2014-15 3RD CALC		\$6,767	(\$197)	12,607	186.22	\$84,051,153	(\$1,365,946)	
2014-15 FINAL CALC			(\$310)			\$84,567,032		
2013-14 1ST CALC	\$3,752.30	\$6,697	\$2	12,765		\$85,480,711	\$26,520	96.04
2013-14 2ND CALC		\$6,699	\$64	12,765	-287.52	\$85,516,251	(\$1,133,788)	
2013-14 3RD CALC		\$6,763	(\$3)	12,478	30.44	\$84,382,463	(\$1,753,522)	
2013-14 FINAL CALC				12,508		\$83,762,729		
2012-13 1ST CALC	\$3,582.98	\$6,360		12,900		\$82,042,429	(\$433,601)	96.14
2012-13 2ND CALC		\$6,326	(\$21)	12,900	-136.43	\$81,608,828	(\$1,132,745)	
2012-13 3RD CALC		\$6,305	(\$4)	12,764	-76.86	\$80,476,083	(\$1,398,226)	
2012-13 FINAL CALC				12,687		\$80,210,602		
2011-12 1ST CALC	\$3,479.22	\$6,188	(\$48)	13,100		\$81,066,235	(\$627,139)	96.02
2011-12 2ND CALC		\$6,140	(\$7)	13,100	-253.44	\$80,439,096	(\$1,646,033)	
2011-12 3RD CALC		\$6,133	(\$33)	12,847	-341.74	\$78,793,063	(\$1,675,177)	
2011-12 FINAL CALC				12,758		\$78,763,919		
2010-11 2ND CALC	\$3,623.76	\$6,801	\$109	13,269	-996.21	\$90,239,436	(\$5,441,018)	95.52
2010-11 3RD CALC		\$6,747	(\$53)	12,273	555.77	\$84,798,418	(\$1,679,126)	
2010-11 FINAL CALC				12,829		\$86,560,310		
2009-10 2ND CALC	\$3,630.62	\$6,758	\$128	13,050	16.11	\$88,190,332	\$1,777,543	95.5
2009-10 3RD CALC		\$6,886	\$135	13,066	-74.90	\$89,067,875	\$1,251,269	
2009-10 FINAL CALC				12,975		\$89,441,601		
2008-09 2ND CALC	\$3,971.74	\$6,777	(\$18)	13,000	-300.05	\$88,102,654	(\$7,315,485)	95.51
2008-09 3RD CALC	\$3,886.14	\$6,739	(\$29)	12,700	70.17	\$85,586,969	(\$1,921,866)	
2008-09 4TH CALC				12,770		\$86,180,788		
2007-08 2ND CALC	\$4,134.95	\$7,118	(\$66)	12,914	-104.40	\$91,212,858	(\$1,576,775)	95.64
2007-08 3RD CALC	\$4,079.74	\$7,053		12,710		\$89,636,583		

7/23/2019

07-19-19 2007 08 -2018-19 2-3-4 CALC 2ND CALC 2019

### DISTRICT STUDENT ENROLLMENT 2007-08 TO 2019-20



**FLAGLER SCHOOL DISTRICT  
FUNDING PER STUDENT & REQUIRE LOCAL EFFORT TAXES**

DISTRICT	GRADE	FUNDING PER STUDENT		RATE TAXES			
		2019-2020 2ND CALC		2019-2020 2nd CALC			
A	1	Monroe	\$10,031.94	1	Jackson	4.757	
	2	Jefferson	\$9,774.98	2	Wakulla	4.756	
	3	Madison	\$8,985.96	3	Washington	4.751	
A	4	Collier	\$8,949.79	4	Columbia	4.736	
A	5	Liberty	\$8,806.89	5	Osceola	4.732	
	6	Hamilton	\$8,638.00	6	Gadsden	4.729	
	7	Franklin	\$8,630.97	7	Jefferson	4.727	
	8	Glades	\$8,411.96	8	Okaloosa	4.705	
A	9	Lafayette	\$8,367.67	>	9	Flagler	4.699
	10	Gulf	\$8,360.00	>	10	Escambia	4.692
A	11	Gilchrist	\$8,359.04	^	11	Santa Rosa	4.691
A	12	Sarasota	\$8,324.75	^	12	Hardee	4.678
	13	Calhoun	\$8,316.91	^	13	Bradford	4.674
A	14	Walton	\$8,306.44	^	14	Dade	4.672
A	15	Martin	\$8,156.71	^	15	Dixie	4.672
	16	Bradford	\$8,122.77	^	16	Marion	4.672
A	17	Palm Beach	\$8,093.17	^	17	Hernando	4.656
	18	Washington	\$8,086.88	^	18	Palm Beach	4.656
	19	Levy	\$8,011.09	^	19	Suwannee	4.656
A	20	Taylor	\$7,991.23	^	20	Leon	4.648
	21	Gadsden	\$7,966.69	^	21	Union	4.644
	22	Holmes	\$7,923.76	^	22	Duval	4.640
	23	Dixie	\$7,914.30	^	23	Lee	4.640
A	24	Sumter	\$7,913.94	^	24	Taylor	4.640
	25	Union	\$7,904.24	^	25	Nassau	4.636
	26	Hendry	\$7,888.71	^	26	St. Johns	4.636
	27	Charlotte	\$7,870.67	^	27	Charlotte	4.632
	28	Jackson	\$7,864.20	^	28	Manatee	4.628
A	29	Dade	\$7,808.32	^	29	Martin	4.628
	30	Lee	\$7,806.58	^	30	Citrus	4.625
	31	DeSoto	\$7,791.35	^	31	Alachua	4.624
	32	Indian River	\$7,755.63	^	32	Lake	4.624
	33	Putnam	\$7,750.27	^	33	Seminole	4.624
	34	Pinellas	\$7,748.60	^	34	Highlands	4.620
	35	Baker	\$7,733.43	^	35	St. Lucie	4.617
A	36	Okaloosa	\$7,700.67	^	36	Hillsborough	4.613
A	37	Nassau	\$7,693.31	^	37	Levy	4.612
A	38	Wakulla	\$7,688.54	^	38	Gilchrist	4.611
	39	Bay	\$7,678.29	^	39	Bay	4.610
	40	Okeechobee	\$7,657.64	^	40	Pasco	4.601
	41	Broward	\$7,644.54	^	41	Madison	4.595
	42	Orange	\$7,632.22	^	42	Gulf	4.589
	43	St. Johns	\$7,631.19	^	43	Okeechobee	4.587
	44	Duval	\$7,616.80	^	44	Brevard	4.586
	45	Hillsborough	\$7,597.36	^	45	Lafayette	4.586
	46	Leon	\$7,590.63	^	46	Orange	4.586
	47	Escambia	\$7,580.95	^	47	Polk	4.586
	48	St. Lucie	\$7,580.54	^	48	Pinellas	4.582
A	49	Brevard	\$7,577.02	^	49	Broward	4.573
	50	Pasco	\$7,575.41	^	50	Volusia	4.567
A	51	Clay	\$7,555.56	^	51	Indian River	4.566
A	52	Santa Rosa	\$7,548.89	^	52	Baker	4.565
	53	Manatee	\$7,543.15	^	53	Holmes	4.554
	54	Hernando	\$7,527.18	^	54	DeSoto	4.546
	55	Columbia	\$7,521.49	^	55	Hendry	4.546
	56	Suwannee	\$7,497.49	^	56	Glades	4.544
	57	Hardee	\$7,484.57	^	57	Clay	4.539
	58	Citrus	\$7,472.70	^	58	Calhoun	4.510
	59	Alachua	\$7,463.36	^	59	Liberty	4.506
	60	Polk	\$7,433.58	^	60	Hamilton	4.486
	61	Lake	\$7,433.51	^	61	Sarasota	4.437
	62	Volusia	\$7,433.22	^	62	Putnam	4.369
A	63	Flagler	\$7,419.10	^	63	Franklin	4.057
A	64	Seminole	\$7,397.30	^	64	Sumter	3.916
	65	Highlands	\$7,385.94	^	65	Collier	3.580
	66	Marion	\$7,379.83	^	66	Walton	3.129
	67	Osceola	\$7,362.30	^	67	Monroe	2.303
		STATE AVERAGE	\$7,676.87		STATE AVERAGE	4.636	

# FLAGLER SCHOOL DISTRICT DISTRICT COST DIFFERENTIAL Flagler, Volusia, St. Johns, Putnam

7/25/2019			FLAGLER DISTRICT	VOLUSIA DISTRICT	ST.JOHN'S DISTRICT	PUTNAM DISTRICT	FLAGLER FUNDING	VOLUSIA FUNDING	ST JOHN'S FUNDING	PUTNAM FUNDING	
	Base Student Allocation	Inc(Decrease)	COST DIFFERENTIAL	COST DIFFERENTIAL	COST DIFFERENTIAL	COST DIFFERENTIAL	PER STUDENT	PER STUDENT	PER STUDENT	PER STUDENT	
1998-99	\$3,223.06		0.9656	0.9743	0.9797	0.9385	\$4,851.14	\$4,673.32	\$4,523.68	\$4,583.52	
1999-00	\$3,227.74	\$4.68	0.9617	0.9647	0.9792	0.9397	\$3,884.89	\$3,804.97	\$3,939.09	\$3,846.86	
2000-01	\$3,416.73	\$188.99	0.9607	0.9647	0.9792	0.9397	\$4,854.18	\$4,837.96	\$4,766.90	\$4,651.91	
2001-02	\$3,298.48	(\$118.25)	0.9611	0.9597	0.9797	0.9392	\$4,874.77	\$4,879.41	\$4,872.36	\$4,733.20	
2002-03	\$3,537.11	\$238.63	0.9659	0.9597	0.9745	0.9436	\$5,101.60	\$5,112.01	\$5,085.44	\$5,033.95	
2003-04	\$3,630.03	\$92.92	0.9667	0.9605	0.9735	0.9404	\$4,335.70	\$4,613.19	\$4,389.70	\$4,529.70	
2004-05	\$3,670.26	\$40.23	0.9618	0.9649	0.9774	0.9489	\$5,563.80	\$5,675.43	\$5,615.71	\$5,489.75	
2005-06	\$3,742.42	\$72.16	0.9569	0.9647	0.9818	0.9547	\$5,940.34	\$6,032.20	\$6,029.81	\$5,955.61	
2006-07	\$3,981.61	\$239.19	0.9569	0.9642	0.9892	0.9684	\$6,750.15	\$6,669.05	\$6,741.59	\$6,650.15	
2007-08	\$4,079.74	\$98.13	0.9564	0.9605	0.9887	0.9668	\$4,941.69	\$5,200.60	\$5,048.44	\$5,319.28	
2008-09	\$3,886.14	(\$193.60)	0.9551	0.9584	0.9873	0.9654	\$6,748.63	\$6,659.93	\$6,716.78	\$6,761.63	
2009-10	\$3,630.62	(\$255.52)	0.955	0.9593	0.9872	0.9653	\$6,893.33	\$6,746.70	\$6,880.76	\$6,863.24	
2010-11	\$3,623.76	(\$6.86)	0.9552	0.961	0.9875	0.9656	\$6,747.47	\$6,719.95	\$6,840.03	\$6,827.24	
2011-12	\$3,479.22	(\$144.54)	0.9602	0.9647	0.9869	0.9651	\$6,173.56	\$6,051.15	\$6,114.11	\$6,178.12	
2012-13	\$3,582.99	\$103.77	0.9614	0.9672	0.9862	0.9643	\$6,322.41	\$6,221.69	\$6,246.66	\$6,303.63	
2013-14	\$3,752.30	\$169.31	0.9604	0.9683	0.985	0.9633	\$6,696.69	\$6,586.42	\$6,640.98	\$6,691.76	
2014-15	\$4,154.45	\$402.15	0.9532	0.9739	0.9848	0.963	\$6,707.94	\$6,745.02	\$6,751.23	\$6,842.17	
2015-16	\$4,154.45	\$0.00	0.9532	0.9701	0.9864	0.9626	\$6,977.56	\$6,934.94	\$96,950.83	\$6,984.18	
2016-17	\$4,160.71	\$6.26	0.9532	0.9689	0.9893	0.9626	\$6,892.44	\$6,972.87	\$7,041.13	\$7,101.82	
2017-18	\$4,203.95	\$43.24	0.9520	0.9617	0.9954	0.9623	\$6,996.04	\$7,018.01	\$7,145.45	\$7,225.43	
2018-19	4th Calc	\$4,204.42	\$0.47	0.9537	0.9643	1.0013	0.9616	\$7,209.31	\$7,192.34	\$7,368.27	\$7,397.02
2019-20	1st Calc	\$4,279.49	\$75.07	0.9554	0.9654	1.0061	0.9609	\$7,402.41	\$7,420.20	\$7,625.57	\$7,764.82
<b>2019-20</b>	<b>2nd Calc</b>	<b>\$4,279.49</b>	<b>\$0.00</b>	<b>0.9554</b>	<b>0.9654</b>	<b>1.0061</b>	<b>0.9609</b>	<b>\$7,419.10</b>	<b>\$7,433.22</b>	<b>\$7,631.19</b>	<b>\$7,750.27</b>
			<b>LOWEST DCD IN 4 SURROUNDING COUNTIES</b>					<b>LOWEST FUNDING PER STUDENT IN 4 COUNTIES</b>			

Tom D. Tant, Chief Financial Officer  
386-437-7526  
tantt@flaglerschools.com

**STUDENT FUNDING**  
**2019-20 SECOND CALULATION**

1. Flagler School District Funding Per Student is \$7,419.10
2. Flagler School District is **63TH LOWEST** out of 67 School districts – 7th from the bottom of **funding per student**, state average is \$7,676.87.  
\$3,480,164 total funds amount **below state average**.
3. Flagler School District has the **9TH HIGHEST** Property Tax Rate out of the **67 districts**
4. Florida Legislature sets the RLE Property Tax Rate
5. Senator Travis Hutson - [hutson.travis.web@flsenate.gov](mailto:hutson.travis.web@flsenate.gov)  
District Office: 4875 Palm Coast Parkway N.W., Ste. 5  
Palm Coast, Florida 32137  
386-446-7610  
Capital Office: Room 314, SOB, 404 S. Monroe St.  
Tallahassee, Florida 32399-1100  
850-487-5007
6. Representative Paul Renner – [paul.renner@myfloridahouse.gov](mailto:paul.renner@myfloridahouse.gov)  
District: 4877 Palm Coast Parkway N.W., Ste. 1  
Palm Coast Florida 32137  
386-446-7644  
Capital Office: Room 1101, CAP, 402 S. Monroe St.  
Tallahassee, Florida 32399-1300  
850-717-5024



## Special Revenue Funds

	<u>Food Service</u>	<u>Federal</u>	<u>Total</u>
<b>ESTIMATED REVENUES</b>			
Federal	\$4,986,110	\$6,948,690	\$ 11,934,800
State Sources	66,200		66,200
Local Sources	1,080,000		1,080,000
<b>Total Revenues</b>	<u>\$6,132,310</u>	<u>\$6,948,690</u>	<u>\$ 13,081,000</u>
Transfers In			
Non-Revenue Sources			
Fund Balances - July 1, 2019	<u>526,000</u>		<u>526,000</u>
<b>Total Revenues and Balances:</b>	<u><u>\$6,658,310</u></u>	<u><u>\$6,948,690</u></u>	<u><u>\$ 13,607,000</u></u>
<b>ESTIMATED EXPENDITURES</b>			
Instruction		\$ 3,581,478	\$ 3,581,478
Pupil Personnel Services		1,657,463	1,657,463
Instructional Media Services			-
Instructional and Curriculum Services		746,157	746,157
Instructional Staff Training		470,009	470,009
General Administration		203,208	203,208
School Administration			-
Facilities Acquisition Construction			-
Fiscal Services			-
Food Service	6,089,851		6,089,851
Central Services		5,000	5,000
Pupil Transportation Services		61,574	61,574
Operation of Plant			-
Maintenance of Plant		-	-
Community Services		223,801	223,801
Debt Service			
<b>Total Expenditures</b>	<u>\$6,089,851</u>	<u>\$6,948,690</u>	<u>\$ 13,038,541</u>
Transfers Out			
Fund Balances - June 30, 2020	<u>568,459</u>		<u>568,459</u>
<b>Total Expenditures, Transfers, and Balances:</b>	<u><u>\$6,658,310</u></u>	<u><u>\$6,948,690</u></u>	<u><u>\$ 13,607,000</u></u>



## Debt Service Funds

	State Board of Education Bond Funds (SBE)	Revenue Bond	Revenue Anticipation Note (RAN)	District Bond Funds	Certificate of Participation (COPs) (1)	Certificate of Participation (QZAB) (1)	Sales Tax Bond (2)	Total
	Estimated	Estimated						
<b>ESTIMATED REVENUES</b>								
State Sources	\$ 314,534	\$ 186,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,716
Local Sources		-		1,000	-	80,000	-	81,000
<b>Total Revenues</b>	<b>\$ 314,534</b>	<b>\$ 186,182</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 581,716</b>
Transfers In			\$ -		\$ 5,240,713	\$ 261,566	\$ -	\$ 5,502,279
Fund Balances - July 1, 2019	\$ 22,618	\$ 698,420	\$ -	\$ 85,462	\$ 4,189,612	\$ 3,624,893	\$ -	\$ 8,621,005
<b>Total Revenues and Balances</b>	<b>\$ 337,152</b>	<b>\$ 884,602</b>	<b>\$ -</b>	<b>\$ 86,462</b>	<b>\$ 9,430,325</b>	<b>\$ 3,966,459</b>	<b>\$ -</b>	<b>\$ 14,705,000</b>
<b>ESTIMATED EXPENDITURES</b>								
Debt Service	\$ 324,282	\$ 185,557	\$ -	\$ -	\$ 5,236,188	\$ 261,566	\$ -	\$ 6,007,593
Total Expenditures	\$ 324,282	\$ 185,557	\$ -	\$ -	\$ 5,236,188	\$ 261,566	\$ -	\$ 6,007,593
Transfers Out				\$ -				\$ -
Fund Balances - June 30, 2020	\$ 12,870	\$ 699,045	\$ -	\$ 86,462	\$ 4,194,137	\$ 3,704,893	\$ -	\$ 8,697,407
<b>Total Expenditures and Balances</b>	<b>\$ 337,152</b>	<b>\$ 884,602</b>	<b>\$ -</b>	<b>\$ 86,462</b>	<b>\$ 9,430,325</b>	<b>\$ 3,966,459</b>	<b>\$ -</b>	<b>\$ 14,705,000</b>

(1) COP - Transfer from 1.5-Mill Fund for QZAB 2005 295 \$ 261,566

Transfer from 1.5-Mill Fund for Series 2014A 296 2,004,234  
 Transfer from 1.5-Mill Fund for Series 2015A 297 1,200,086  
 Transfer from L C Impv. Fund Impact Fee Bond 296 2,036,383  
 Total Transfers for COP's \$ 5,240,713

\$ 5,502,279

## Capital Projects Funds

	State Board Of Education Bond	Revenue Bond	Public Education Capital Outlay Fund	Capital Outlay and Debt Service <small>(Estimated)</small>	Capital Outlay Fund <small>(1.5 Mill)</small>	Local Capital Improvement Fund <small>Sales tax &amp; Impact Fees</small>	Capital Projects Total
<b>ESTIMATED REVENUES</b>							
State Sources			(1) \$ -	\$ 398,950	14,964,014 (2)	\$ -	\$ 398,950
Local Sources	-	-	-	-	-	10,460,907	\$ 25,424,921
<b>Total Revenues</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 398,950</u>	<u>\$ 14,964,014</u>	<u>\$ 10,460,907</u>	<u>\$ 25,823,871</u>
Transfers In							
Non-Revenue Sources			-				-
Fund Balances - July 1, 2019			1,000	1,000	4,000,000	7,405,129	11,407,129
<b>Total Revenues and Balances</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 399,950</u>	<u>\$ 18,964,014</u>	<u>\$ 17,866,036</u>	<u>\$ 37,231,000</u>
<b>ESTIMATED EXPENDITURES</b>							
Facilities Acquisition and Construction			-	398,950	6,838,118	6,699,000	13,936,068
Pupil Transportation Services			-	398,950	6,838,118	6,699,000	13,936,068
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 398,950</u>	<u>\$ 6,838,118</u>	<u>\$ 6,699,000</u>	<u>\$ 13,936,068</u>
Transfers Out			(3) -	- (4)	8,125,896 (5)	2,036,383	10,162,279
Fund Balances - June 30, 2020			1,000	1,000	4,000,000	9,130,653	13,132,653
<b>Total Expenditures and Balances</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 399,950</u>	<u>\$ 18,964,014</u>	<u>\$ 17,866,036</u>	<u>\$ 37,231,000</u>

(1) PECO - Includes Special School Maintenance, New Construction, Classrooms for Kids, Classrooms First  
 Special School Maintenance Fund 345 \$ -  
 2019-20 Charter School PECO Allocation Fund 343 \$ -  
 Classrooms First State Revenue Fund 344 \$ -  
 Classrooms For Kids \$ -  
 PECO Revenue State Sources \$ -

(2) LCI - Includes Local Capital, Impact Fees, Half Cent Sales Tax  
 Half Cent Sales Tax Local Revenue Fund 398 \$ 6,800,301  
 Impact Fee Local Revenue Fund 398 3,660,606  
 Local Capital Improvement Revenue \$ 10,460,907

(3) PECO Transfer Out of PECO Funds  
 Transfer Out Special School Maintenance to General Fund - \$ -  
 Transfer Out Charter School State Revenue to General Fund - \$ -  
 Transfer from PECO to the General Fund \$ - \$ -

(4) CO - Transfer Out 1.5 Mill Fund  
 Transfer Into General Fund for Lease of Relocatables \$ 260,000 \$ 260,000  
 Transfer Into General Fund for Property & Causality Ins 636,562 636,562  
 Transfer Into General Fund for Maintenance/Renovations 3,763,438 3,763,438  
 Transfer Into Debt Service 295 for Payment of QZAB 2005 261,566 261,566  
 Transfer Into Debt Service 296 for Payment of 2014 Refunding 2,004,234 2,004,234  
 Transfer Into Debt Service 297 for Payment of 2015 Refunding 1,200,096 1,200,096  
 Total Transfers for Capital Outlay (2) \$ 8,125,896 \$ 4,660,000 \$ 3,465,896

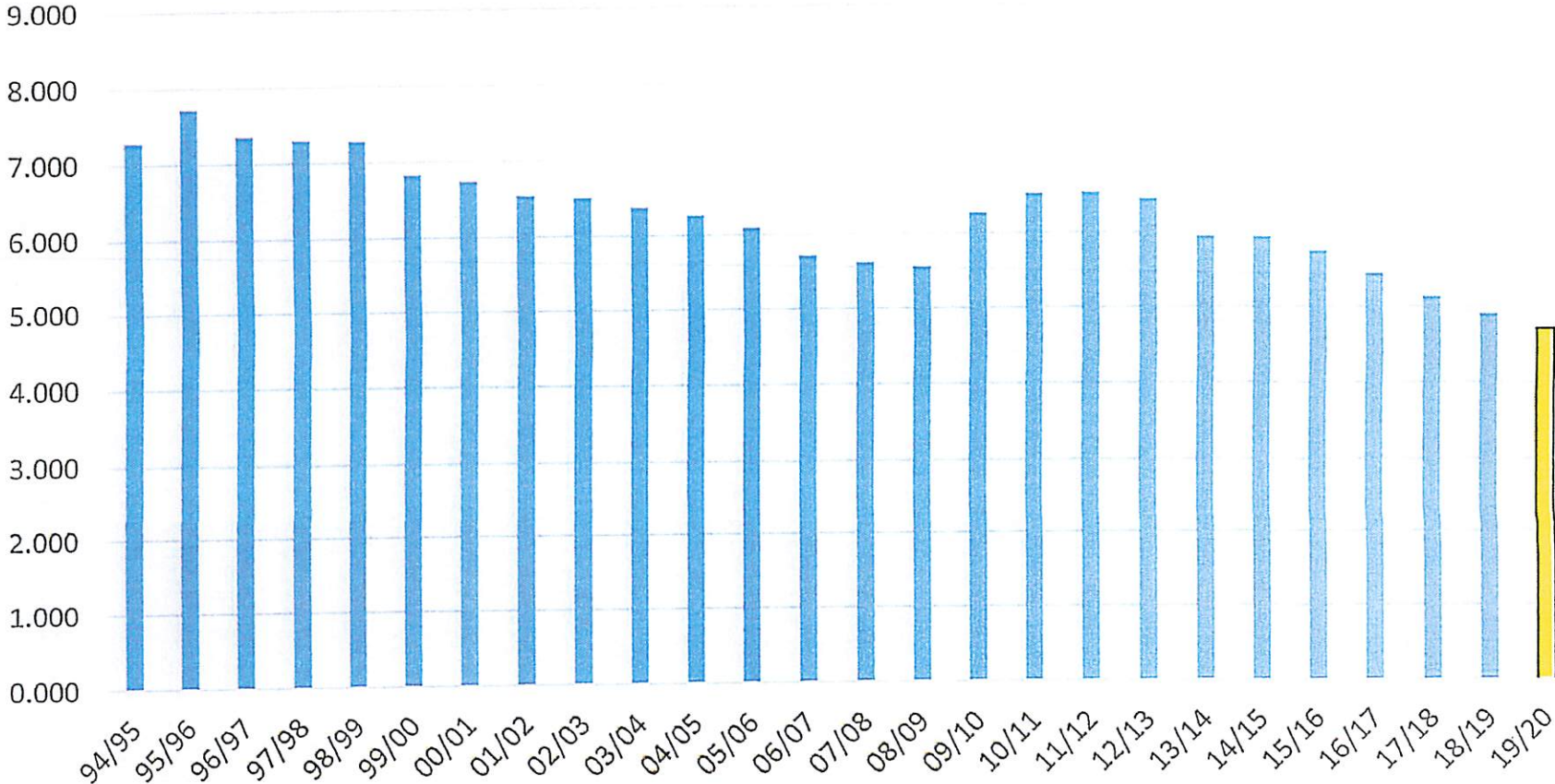
(5) LCI - Transfer Out Local Capital Improvement Fund Impact Fees  
 Transfer to Debt Service Impact Fees Bond \$ 2,036,383 \$ 2,036,383

**Total Transfers out of Capital Funds** \$ 4,660,000 \$ 5,502,279 \$ 10,162,279 \$ 10,162,279

## How does the Total Property Tax Assessment Affect District School General Funding?

Year	School Taxable Value Total Assessment		Times Millage	GENERAL FUND Revenue at 95% or 96%	Student Population	% Increase	Local Revenue Per Student	Year
94/95	\$2,136,947,689		7.292	\$14,803,491				94/95
95/96	\$2,201,513,474		7.725	\$16,156,357				95/96
96/97	\$2,266,708,486	3.0%	7.366	\$15,861,746	5,583		\$2,841.08	96/97
97/98	\$2,350,544,514	3.7%	7.304	\$16,309,958	5,806	4.0%	\$2,809.16	97/98
98/99	\$2,448,517,712	4.2%	7.292	\$16,961,862	6,022	3.7%	\$2,816.65	98/99
99/00	\$2,573,102,842	5.1%	6.840	\$16,720,022	6,160	2.3%	\$2,714.29	99/00
00/01	\$2,753,504,492	7.0%	6.742	\$17,635,921	6,607	7.3%	\$2,669.28	00/01
01/02	\$3,210,799,372	16.6%	6.539	\$19,945,646	7,054	6.8%	\$2,827.57	01/02
02/03	\$3,744,181,643	16.6%	6.506	\$23,141,663	7,596	7.7%	\$3,046.56	02/03
03/04	\$4,544,975,959	21.4%	6.371	\$27,508,240	8,464	11.4%	\$3,250.03	03/04
04/05	\$5,767,391,200	26.9%	6.261	\$34,304,154	9,554	12.9%	\$3,590.55	04/05
05/06	\$7,937,885,093	37.6%	6.087	\$45,902,011	10,989	15.0%	\$4,177.09	05/06
06/07	\$10,886,648,601	37.1%	5.711	\$59,064,968	12,052	9.7%	\$4,900.84	06/07
07/08	\$12,331,578,876	13.3%	5.618	\$65,814,870	12,572	4.3%	\$5,235.04	07/08
08/09	\$11,949,958,575	-3.1%	5.560	\$63,119,681	12,770	1.6%	\$4,942.81	08/09
09/10	\$10,219,415,561	-14.5%	6.268	\$60,852,532	12,975	1.6%	\$4,689.98	09/10
10/11	\$8,474,044,227	-17.1%	6.513	\$52,983,792	12,829	-1.1%	\$4,130.00	10/11
11/12	\$7,338,751,372	-13.4%	6.531	\$46,012,210	12,758	-0.6%	\$3,606.54	11/12
12/13	\$6,916,708,211	-5.8%	6.443	\$42,781,777	12,687	-0.6%	\$3,372.10	12/13
13/14	\$6,981,000,099	0.6%	5.942	\$39,821,858	12,513	-1.4%	\$3,182.55	13/14
14/15	\$7,427,310,732	6.4%	5.946	\$42,396,278	12,607	0.8%	\$3,362.92	14/15
15/16	\$7,938,754,018	6.9%	5.755	\$43,860,028	12,822	1.7%	\$3,420.69	15/16
16/17	\$8,434,381,633	6.6%	5.452	\$44,144,879	12,845	0.2%	\$3,436.74	16/17
17/18	\$8,906,402,211	5.6%	5.139	\$43,939,201	12,883	0.3%	\$3,410.63	17/18
18/19	\$9,583,572,138	7.6%	4.910	\$45,173,126	12,862	-0.2%	\$3,512.17	18/19
19/20	\$10,391,676,161	8.4%	4.702	\$46,907,195	12,908	0.4%	\$3,633.96	19/20

# GENERAL FUND MILLAGE RATE LOWEST EVER



## Millage Rates 1994/95 To Present

Year	Required Local Effort	Discre- tionary	Supplemental Discretionary per FTE	Super-Majority Discretionary Critical Needs Operating	Capital Outlay	Debt Service	Total Millage
94/95	6.634	0.510	0.148		2.000	1.220	10.512
95/96	7.063	0.510	0.152		2.000	1.711	11.436
96/97	6.696	0.510	0.160		2.000	1.633	10.999
97/98	6.663	0.510	0.131		1.500	1.542	10.346
98/99	6.652	0.510	0.130		1.700	1.196	10.188
99/00	6.203	0.510	0.127		2.000	0.727	9.567
00/01	6.110	0.510	0.122		2.000	0.727	9.469
01/02	5.917	0.510	0.112		2.000	0.580	9.119
02/03	5.891	0.510	0.105		2.000	0.543	9.049
03/04	5.769	0.510	0.092		2.000	0.446	8.817
04/05	5.664	0.510	0.087		2.000	0.351	8.612
05/06	5.430	0.510	0.147		2.000	0.249	8.336
06/07	5.077	0.510	0.124		2.000	0.000	7.711
07/08	4.999	0.510	0.109		2.000	0.000	7.618
08/09	4.947	0.498	0.115		1.750	0.000	7.310
09/10	5.270	0.748	0.000	0.25	1.500	0.000	7.768
10/11	5.515	0.748	0.000	0.25	1.500	0.000	8.013
11/12	5.533	0.748	0.000	0.25	1.500	0.000	8.031
12/13	5.445	0.748	0.000	0.25	1.500	0.000	7.943
13/14	5.194	0.748	0.000	0	1.500	0.000	7.442
14/15	5.198	0.748	0.000	0	1.500	0.000	7.446
15/16	5.007	0.748	0.000	0	1.500	0.000	7.255
16/17	4.704	0.748	0.000	0	1.500	0.000	6.952
17/18	4.391	0.748	0.000	0	1.500	0.000	6.639
18/19	4.162	0.748	0.000	0	1.500	0.000	6.410
19/20	3.954	0.748	0.000	30	1.500	0.000	6.202

## Property Assessment Data

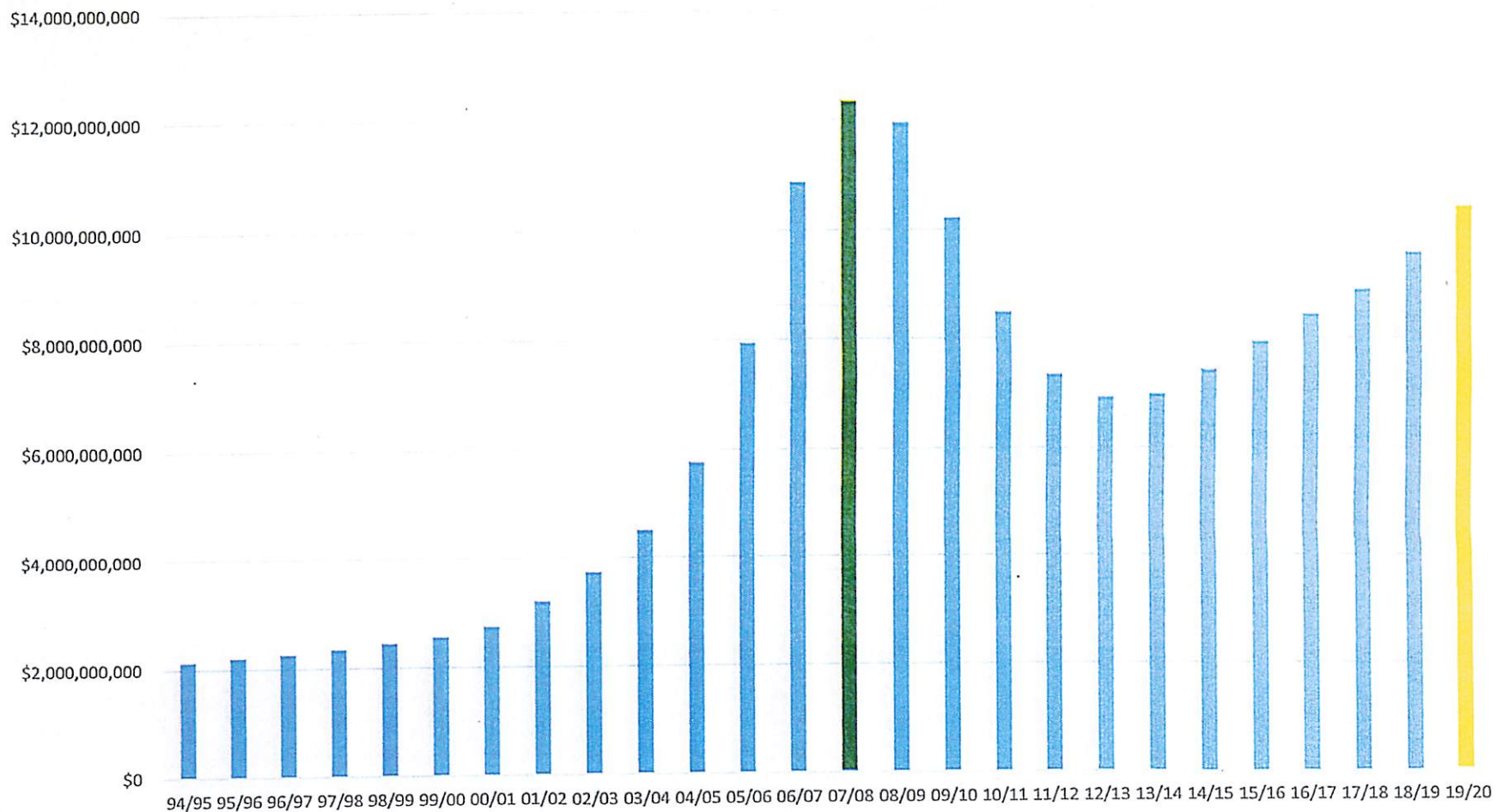
Year	New Construction Plus Additions Minus Deletions	Adjustment to Prior Year and Re-Evaluation	Total Assessment	Percentage Increase	Student Population	Student Percentage Increase
96/97	\$69,003,904	(\$3,808,892) (1)	\$2,266,708,486	3.0%	5,583	
97/98	\$90,755,653 (2)	(\$6,919,625) (3)	\$2,350,544,514	3.7%	5,806	4.0%
98/99	\$84,816,505	\$13,156,693 (4)	\$2,448,517,712	4.2%	6,022	3.7%
99/00	\$88,929,848	\$35,655,282 (5)	\$2,573,102,842	5.1%	6,160	2.3%
00/01	\$112,558,390	\$67,843,260 (5)	\$2,753,504,492	7.0%	6,607	7.3%
01/02	\$137,758,111	\$319,536,769 (6)	\$3,210,799,372	16.6%	7,054	6.8%
02/03	\$185,775,701	\$347,606,570 (6)	\$3,744,181,643	16.6%	7,596	7.7%
03/04	\$239,139,419	\$561,654,897 (6)	\$4,544,975,959	21.4%	8,464	11.4%
04/05	\$511,981,067	\$710,434,174	\$5,767,391,200	26.9%	9,626	13.7%
05/06	\$667,779,119	\$1,502,714,774	\$7,937,885,093	37.6%	10,973	14.0%
06/07	\$855,486,540	\$2,093,276,968	\$10,886,648,601	37.1%	12,015	9.5%
07/08	\$826,844,255	\$618,086,020	\$12,331,578,876	13.3%	12,580	4.7%
08/09	\$504,452,077	(\$886,072,378)	\$11,949,958,575	-3.1%	12,770	1.5%
09/10	\$182,177,518	(\$1,912,720,532)	\$10,219,415,561	-14.5%	12,975	1.6%
10/11	\$89,368,565	(\$1,834,739,899)	\$8,474,044,227	-17.1%	12,829	-1.1%
11/12	\$52,937,346	(\$1,188,230,201)	\$7,338,751,372	-13.4%	12,758	-0.6%
12/13	\$47,569,174	(\$469,612,335)	\$6,916,708,211	-5.8%	12,604	-1.2%
13/14	\$47,284,160	\$17,007,728	\$6,981,000,099	0.9%	12,513	-0.7%
14/15	\$70,342,083	\$371,919,184	\$7,423,261,366	6.3%	12,608	0.8%
15/16	\$131,868,609	\$383,624,043	\$7,938,754,018	6.9%	12,822	1.7%
16/17	\$163,813,056	\$331,814,559	\$8,434,381,633	6.2%	12,845	0.2%
17/18	\$154,521,447	\$317,499,131	\$8,906,402,211	5.6%	12,883	0.3%
18/19	\$211,944,236	\$465,225,691	\$9,583,572,138	7.6%	12,862	-0.2%
19/20	\$273,435,903	\$534,668,120	\$10,391,676,161	8.4%	12,908	0.4%

Hammock Dunes Condo Addition

Value Down On Palm Coast Lots, Waterfront Property, and A1A

- (1) Graham Swamp Purchased By St. Johns River Water Mgmt Dist; Ag Exemption filed on large amount of land south of 100
- (2) Hammock Dunes LeGrande Condo (Phase II); new Palm Coast commercial property; further residential development in Hammock Dunes.
- (3) Reduction in value of Palm Coast lots, purchase of property by various governmental agencies.
- (4) Total County Re-evaluation (Colbert Lane increased, most waterfront increased)
- (5) Total County Re-evaluation
- (6) Re-evaluation of many ocean and intercoastal properties as well as over 20 new subdivisions with many of these being near the ocean each year.

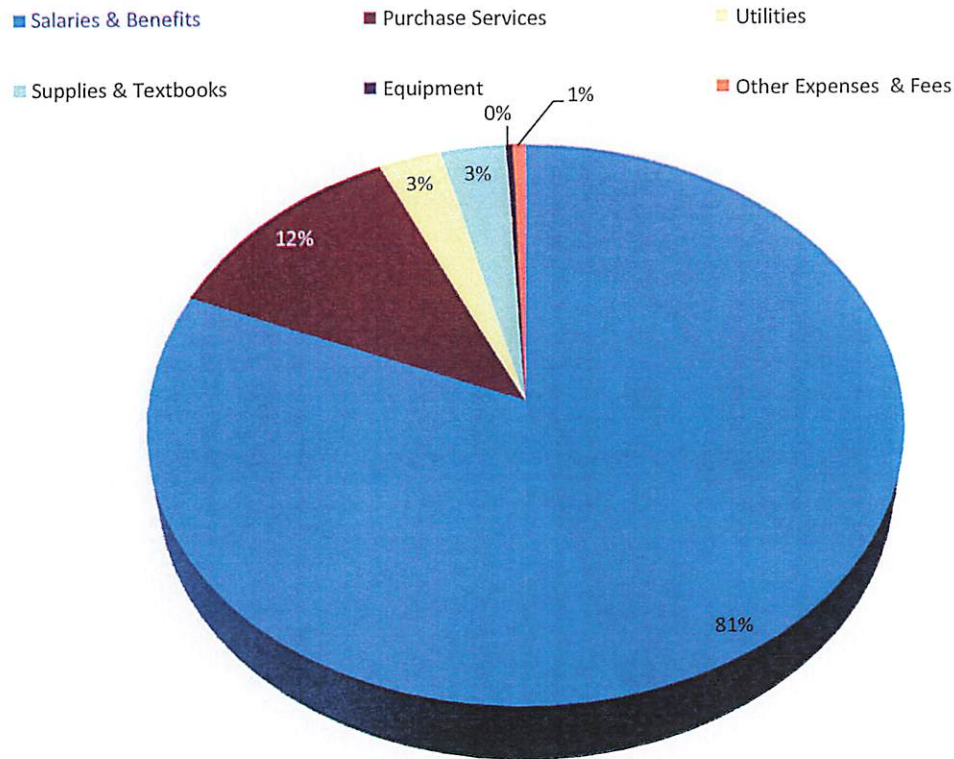
### SCHOOL TAXABLE VALUE TOTAL ASSESSMENT 84% OF 2007-2008



## General Fund Budget by Expense Category

<u>Object Descriptions</u>	<u>Objects</u>	<u>2019-20 Budget</u>	
Salaries & Benefits	100/200/750	\$87,112,835	81.3%
Purchase Services	300	12,648,695	11.8%
Utilities	400	3,165,707	3.0%
Supplies & Textbooks	500	3,233,049	3.0%
Equipment	600	339,429	0.3%
Other Expenses & Fees	700	636,285	0.6%
		\$107,136,000	100.0%

### General Fund Expenditures





**General Fund  
Expenditure Estimates: K-12 Program**

<u>Function Description</u>	<u>Budget 2019-20</u>	<u>Percent</u>
Direct Instruction	\$ 63,952,115	62.0%
Pupil Personnel	7,983,840	8.5%
Instructional Media	1,024,000	
Instructional & Curriculum Development	980,000	
Instructional Staff Training	639,000	
Instructional Related Technology	730,469	
Board of Education	654,000	
General Administration	369,000	
School Administration	5,666,000	
Facilities Acquisition & Construction	200,000	
Fiscal Services	799,000	
Central Services	1,323,000	
Pupil Transportation	5,575,000	
Operation of Plant	8,922,191	
Maintenance of Plant	3,157,416	
Administrative Technology	565,000	
Community Services	506,287	
Debt Service	122,000	
<b>Total Expenditures</b>	<b>\$ 103,168,318</b>	
<b>Transfers to:</b>	<u>N/A</u>	
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 103,168,318</b>	

**General Fund  
FTI, ADULTS WITH DISABILITIES, BTS&RC, VPK, EXTENDED DAY  
WORKFORCE DEVELOPMENT**

<u>Function Description</u>	<u>Budget 2019-20</u>
Direct Instruction	\$ 2,414,885
Pupil Personnel	72,160
Instructional Media	
Instructional & Curriculum Development	
Instructional Staff Training	-
Instructional Related Technology	45,531
Board of Education	
General Administration	
School Administration	-
Facilities Acquisition & Construction	-
Fiscal Services	-
Central Services	-
Pupil Transportation	-
Operation of Plant	222,809
Maintenance of Plant	23,584
Administrative Technology	-
Community Services	1,188,713
Debt Service	
	<u>\$ 3,967,682</u>
 <b>Total Expenditures</b>	 <b><u><u>\$ 3,967,682</u></u></b>

**FLAGLER COUNTY DISTRICT SCHOOL BOARD**  
**General Fund 2019-20 Budget**  
**School and Department Overview**

	<u>Amount</u>	<u>Percent</u>
Old Kings Elementary	\$ 8,150,102	7.6%
Wadsworth Elementary	7,150,997	6.7%
Bunnell Elementary	8,450,446	7.9%
Rymfire Elementary	7,736,630	7.2%
Belle Terre Elementary	9,366,667	8.7%
Palm Harbor Academy	-	0.0%
Imagine Charter School K-8	5,981,225	5.6%
Indian Trails Middle School	6,309,469	5.9%
Buddy Taylor Middle	6,353,957	5.9%
Flagler-Palm Coast High	16,886,397	15.8%
Matanzas High School	10,481,775	9.8%
Adult & Community Education	3,967,682	3.7%
Florida Virtual School	62,201	0.1%
McKay Scholarships	482,600	0.5%
I-Flagler Virtual School	780,418	0.7%
Teaching and Learning	517,134	0.5%
Student & Community Engagement	784,009	0.7%
Education Foundation	250,401	0.2%
County Office **Detail below	4,731,239	4.4%
Transportation - Drivers	3,712,945	3.5%
Transportation - Mechanics	1,688,246	1.6%
Maintenance	2,264,290	2.1%
Custodial Services Supv.	1,027,169	1.0%
<b>Total</b>	<b><u>\$ 107,136,000</u></b>	

<u>County Office: Detail</u>	<u>Amount</u>	
Board Of Education	654,000	0.6%
Superintendent's Office	369,000	0.3%
Business Services	799,000	0.7%
Personnel & Risk Management	1,323,000	1.2%
Government Service Bldg	290,770	0.3%
Instructional Technology	565,000	0.5%
Management Information Systems	730,469	0.7%
	<b><u>\$ 4,731,239</u></b>	<b>4.4%</b>

Total Expenses by Center                      \$107,136,000

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School District of Flagler County will soon consider 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 4.702 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$14,964,014 to be used for the following projects:

### CONSTRUCTION AND REMODELING

Flagler Palm Coast High School, Bunnell Elementary School, Indian Trails Middle School  
Matanzas High School and Various Projects Districtwide.

### MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute.  
Root repairs and replacement  
Renovation and repair from hurricane damage

### MOTOR VEHICLE PURCHASES

Purchase of 10 Buses                      Purchase of maintenance vehicles  
Lease of driver's education vehicles    Purchase of motor vehicles for various schools  
and facilities.

### 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 school furniture and equipment districtwide.  
Lease-purchase of new computers  
Lease of tablets  
Purchase software application for district-wide administration of personnel.  
Enterprise resource software acquired via license/maintenance fees or lease agreements

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

Annual master lease payments for various facilities and renovations  
Annual lease payment for qualified zone academy bonds for various facilities  
Annual master lease payments for site purchases  
Debt service on certificates of participation 5 elementary schools, 1 middle school, 2 high schools, and administration facilities

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

Leasing of educational and ancillary facilities and plants

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

Loan through Ameris Bank

### PAYMENT 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 on district facilities

### PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on

Tuesday, July 30, 2019 at 5:15 PM at the Board Room at the Flagler County Government Services Building, 1769 East Moody Blvd., Bldg. 2, Bunnell, Florida 32110

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

## Authorized Uses of Section 1011.71(2), F.S. Millage Proceeds

<b>1.5 mill Levy Proceeds 2019-20</b>	<b><u>\$14,964,014</u></b>
<b>Less proposed project listing:</b>	
MATANZAS HIGH SCHOOL CONSTRUCTION CLASSROOM	-\$950,000
10 SCHOOL BUSES	-\$1,250,000
STUDENT VANS AT MIDDLE AND ELEMENTARY SCHOOLS	-\$150,000
INDIAN TRAILS MIDDLE SCHOOL CHILLER,AHUS,PIPING	-\$500,000
DISTRICT SECURITY IMPROVEMENTS	-\$250,000
BUNNELL ELEMENTARY SCHOOL BLDG 13 CHILLED WATER	-\$230,000
OLD KINGS ELEMENTARY SCHOOL HVAC PHASE 1-4 UNITS	-\$150,000
BUDDY TAYLOR MIDDLE SCHOOL REPLACE CHILLER	-\$125,000
FLAGLER PALM COAST HIGH SCHOOL AH REPLACEMENT	-\$400,000
FLAGLER PALM COAST COOLING TOWER	-\$200,000
FLAGLER PALM COAST HIGH SCHOOL GREEN HOUSE	-\$100,000
MATANZAS HIGH SCHOOL FIELD HOUSE HVAC	-\$110,000
MAINTENANCE, RENOVATION, AND REPAIRS PAID THROUGH THE GENERAL FUND	-\$2,707,680
FURNITURE, FIXTURES AND EQUIPMENT.	-\$1,000,000
DEBT SERVICE PAYMENTS	-\$3,465,896
MAINTENANCE SERVICE CONTRACT, BLDG REPAIRS	-\$2,478,876
PROPERTY INSURANCE PREMIUMS	-\$636,562
PAYMENT FOR COST OF LEASING EDUCATIONAL FAC.	-\$260,000
<b>Total 1.5 Mill Expenditures</b>	<b><u>-\$14,964,014</u></b>

**RESOLUTION NUMBER 19/20-01**

WHEREAS, the School Board of Flagler County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates for the fiscal year July 1, 2019 to June 30, 2020; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Flagler County School Board adopted the tentative millage rates for fiscal year 2019-2020 in the amounts of:

	<u>Tentative Millage Levy</u>	<u>Proposed Amount To be Raised</u>
Required Local Effort Including		
Prior Period Funding Adjustment	3.9540	\$41,088,688
Capital Outlay	1.5000	\$15,587,514
Discretionary Operating	0.7480	\$ 7,772,974
Discretionary Capital Improvement	0.0	\$ 0
Additional Voted Millage	0.0	\$ 0
Debt	0.0	\$ 0

**The total millage rate to be levied is a increase in the roll-back rate by 2.23 percent.**

NOW, THEREFORE, BE IT RESOLVED:

That the Flagler County School Board, adopt each tentative millage rate for the fiscal year July 1, 2019 to June 30, 2020 on July 30, 2019 by separate vote prior to adopting the tentative budget.

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Janet McDonald, Chairperson

## NOTICE OF PROPOSED TAX INCREASE

The Flagler 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	\$	<u>61,430,697</u>
B.	Less tax reductions due to Value Adjustment Board and other assessment changes	\$	<u>44,771</u>
C.	Actual property tax levy	\$	<u>61,385,926</u>

**This year's proposed tax levy** \$ 64,449,176

A portion of the tax levy is required under state law in order for the school board to receive **\$35,566,873** in state education grants.

The required portion has **increase** by **0.38** 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 **Tuesday, July 30, 2019 at 5:15 PM** in the Board Room at the **Flagler County Government Services building, 1769 East Moody Boulevard, Bldg #2, Bunnell, Florida 32110.**

A **DECISION** on the proposed tax increase and the budget will be made at this hearing.

**RESOLUTION NUMBER 19/20-02**

A RESOLUTION OF THE FLAGLER COUNTY SCHOOL BOARD ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2019-2020.

WHEREAS, the School Board of Flagler County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates and tentative budget for the fiscal year July 1, 2019 to June 30, 2020; and

WHEREAS, the Flagler County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2019-2020; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Flagler County School Board adopted the tentative millage rates and the budget in the amount of \$196,077,000 for fiscal year 2019-2020.

NOW, THEREFORE, BE IT RESOLVED:

That the attached budget of Flagler County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Flagler County as a tentative budget for the categories indicated for the fiscal year July 1, 2019 to June 30, 2020.

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Janet McDonald, Chairperson