

School District of Volusia County

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July 24, 2015

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF VOLUSIA COUNTY ARE 0.3%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

FISCAL YEAR
2015-2016

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	4.949	Discretionary Capital Improvement	0.000	Operating or Capital Not to Exceed 2 Years	0.000
Local Capital Improvement (Capital Outlay)	1.500	Additional Millage Not to Exceed 4 Years (Operating)	0.000	Debt Service	0.000
Discretionary Operating	0.748			Total Millage	7.197

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	2,545,000	64,507,650				67,052,650
State Sources	262,019,181	330,000	1,971,550	1,330,000		265,650,731
Local Sources	171,715,888	4,977,000		82,087,633	6,480,768	265,261,289
TOTAL SOURCES	436,280,069	69,814,650	1,971,550	83,417,633	6,480,768	597,964,670
Transfers In	9,007,250		49,706,140			58,713,390
Fund Balances/Reserves/Net Assets-July 1, 2015	33,183,192	10,362,510	22,585,408	49,441,106	8,361,207	123,933,423
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 478,470,511	\$ 80,177,160	\$ 74,263,098	\$ 132,858,739	\$ 14,841,975	\$ 780,611,483
EXPENDITURES:						
Instruction	299,464,766	20,122,694			844,718	320,432,178
Pupil Personnel Services	16,774,252	4,647,044				21,421,296
Instructional Media Services	6,789,383					6,789,383
Instructional & Curriculum Development Services	6,941,300	12,416,123				19,357,423
Instructional Staff Training	1,574,885	1,671,711				3,246,596
Instructional Related Technology	5,130,144	12,708				5,142,852
School Board	715,630					715,630
General Administration	2,076,123	1,897,790				3,973,913
School Administration	35,425,687	1,863,901			50,000	37,339,588
Facilities Acquisition Construction	345,692			50,456,036		50,801,728
Fiscal Services	2,608,859				30,500	2,639,359
Food Services		30,028,167			75,000	30,103,167
Central Services	7,201,924	101,667			1,433,800	8,737,391
Pupil Transportation Services	17,711,802	93,195			263,200	18,068,197
Operation of Plant	36,762,212	25,417			3,738,000	40,525,629
Maintenance of Plant	14,484,361				45,550	14,529,911
Administrative Technology Services	6,510,737	25,000				6,535,737
Community Services	1,791,497					1,791,497
Debt Service			51,058,430			51,058,430
TOTAL EXPENDITURES	462,309,254	72,905,417	51,058,430	50,456,036	6,480,768	643,209,905
Transfers Out				58,713,390		58,713,390
Fund Balances/Reserves/Net Assets-June 30, 2016	16,161,257	7,271,743	23,204,668	23,689,313	8,361,207	78,688,188
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$ 478,470,511	\$ 80,177,160	\$ 74,263,098	\$ 132,858,739	\$ 14,841,975	\$ 780,611,483

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 Volusia County School Board will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 5.697 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 \$43,939,633 to be used for the following projects:

CONSTRUCTION AND REMODELING

Outdoor Restrooms Buildings at Creekside Middle and Citrus Grove Elementary, Planning for replacement school for Pierson Elementary on separate site.

MAINTENANCE, RENOVATION AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute. HVAC, electrical, roofing, flooring, fire alarms, and other safety related renovations and repairs at various schools and facilities.

Site improvements at various schools and facilities. Portable moves and compliance.

MOTOR VEHICLE PURCHASES

Purchase of 25 school buses.

Purchase vehicles for maintenance, transportation, warehouse.

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.

Data processing equipment, network hardware and enterprise wide software, equipment for maintenance, transportation and various schools and departments.

Payments on copying equipment leases.

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

Debt service payments on four (4) Certificates of Participation for new school construction.

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Leases for transportation parking lot, and curriculum test storage facility.

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

One (1) year lease of portable classrooms and relocatable office facilities.

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

July 27, 2015, at 5:15 p.m.,

At

The Volusia County Schools Central Administration Complex,

200 North Clara Avenue, DeLand, Florida.

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

N O T I C E O F

P R O P O S E D T A X I N C R E A S E

The Volusia 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.....	\$ 211,964,663
B.	Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ 200,532
C.	Actual property tax levy.....	\$ 211,764,131
	This year's proposed tax levy.....	\$ 219,606,625

A portion of the tax levy is required under state law in order for the school board to receive \$192,244,238 in state education grants.

The required portion has increased by 1.72 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 27, 2015, at 5:15 p.m., at the Volusia County Schools Central Administrative Complex, 200 North Clara Avenue, DeLand, Florida.

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