

APPROVED

7/24/13

ITEM # 6.1

JEFFERSON COUNTY SCHOOL BOARD

**JEFFERSON COUNTY SCHOOL BOARD
AGENDA ITEM REQUEST FORM**

Date Submitted: 7/15/13 **Date to be on Agenda:** 7/24/13

Item Name: Approve for Advertising:
Proposed Tentative Budget

Item Description: Attached is the budget summary of the proposed operating budget revenues and expenditures for fiscal year 2013-2014, 2nd calculations of FEFP and the District's proposed capital outlay projects for fiscal year ending June 30, 2014. Also included is a budget advertisement to be approved for the local newspaper.

Action Requested: Approve budget package for advertising as required by the terms of the annual TRIM budget process.

Person Reporting this Item: Robert Lloyd, CFO

Funding Source: N/A

Support Materials: Yes X No

Please Return To: CFO with copy to Superintendent's Office

Approved By: 
Superintendent

7-16-13
Date

Revenue Projections--FY 2013/2014
Based on 2nd Calculation--UFTE = 967

Source	Revenue Description	Federal	State	Local	Transfer	Total
Federal						
	ROTC	\$ 37,500				
	Medicaid					
	Claims for Services	\$ 12,500				
	Administrative	\$ 80,000				
State						
	FEFP					
	Base-State		\$ 3,582,742			
	Declining Enrollment		\$ 13,104			
	Sparsity Supplement		\$ 651,279			
	Safe Schools		\$ 85,914			
	Supplemental Academic Instruction		\$ 297,351			
	ESE Guarantee		\$ 567,104			
	Reading Instruction		\$ 154,551			
	Virtual Ed		\$ 778			
	Instructional Materials					
	Basic Instructional Materials		\$ 71,041			
	Dual Enrollment					
	Library/Media Materials		\$ 4,209			
	Science Lab Materials		\$ 1,150			
	Student Transportation		\$ 283,509			
	Teacher Lead		\$ 16,489			
	Teacher Salary Increase		\$ 156,411			
	Virtual Education Contribution					
	Proration to Funds Available		\$ (996)			
	Miscellaneous Adjustment in 2nd Calculation					
	Class Size Reduction		\$ 1,022,884			
	Workforce Development		\$ 103,206			
	Adult Handicapped		\$ 48,536			
	Racing Commissions Funds		\$ 223,250			
	State License		\$ 7,700			
	Discretionary Lottery Funds					
	Voluntary Pre K		\$ 85,000			
	Pre-K Intervention					
	Miscellaneous State		\$ 8,000			
Local						
	Local Property Tax (Based on 1st Calculation numbers)					
	(Based on Taxable Value of \$607,193,745 @ 96%)					
	RLE (5.37)		\$ (3,130,205)	\$ 3,130,205		
	PPFAM (0)			\$ -		
	Disc. Local Effort (.748 mill)			\$ 436,014		
	Rent			\$ 35,000		
	Interest			\$ 1,100		
	Vocational Course Fees			\$ 1,950		
	Capital Improvement Fees			\$ -		
	Bus Fees (External)			\$ 19,000		
	Indirect Cost from Federal Programs			\$ 99,000		
	Band-width Lease			\$ 72,000		
	Other Miscellaneous			\$ 159,550		
Other						
	Maintenance Transfer from Fund 371				\$ 200,000	
	Totals by Source	\$ 130,000	\$ 4,253,007	\$ 3,953,819	\$ 200,000	\$ 8,536,826
	Projected Expenditures					\$ 8,313,144
	Projected Surplus *					\$ 223,682

FLORIDA DEPARTMENT OF EDUCATION



STATE BOARD OF EDUCATION

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Dr. Tony Bennett
Commissioner of Education




CONTACT PERSONS

NAME: Linda Champion
Mark Eggers
PHONE: 850-245-0406
850-245-0405

MEMORANDUM

DATE: July 16, 2013

TO: District School Superintendents

FROM: Tony Bennett 

SUBJECT: Certification of the 2013-14 School District Millage Rates and Prior Period Funding Adjustment Millage

On July 10, 2013, the Department of Revenue certified to me the 2013 estimate of the tax roll from which the Florida Education Finance Program (FEFP) Required Local Effort millage rate shall be established. Also certified were the 2010, 2011, and 2012 final tax rolls for the purpose of calculating the Prior Period Funding Adjustment Millage (PPFAM) pursuant to Section 1011.62(4)(e), Florida Statutes. The PPFAM offsets the unrealized Required Local Effort revenue resulting from a tax roll decrease that occurs when the certified final tax roll is less than the tax roll used in the FEFP calculations for the 2010-11, 2011-12, and 2012-13 fiscal years. Districts are required to levy the PPFAM millage in addition to their Required Local Effort millage and any discretionary millages.

As required by Section 1011.62(4)(a) and (b), Florida Statutes, the 2013-14 Required Local Effort (RLE) millage rate for each district is certified to be the rate shown on Attachment 1. The statewide average millage rate is 5.183. Attachment 1 lists the 2013 certified tax roll, the RLE millage rate, the calculated required local tax amount, the PPFAM, and the total RLE millage and

District School Superintendents
July 16, 2013
Page Two

PPFAM to be levied. Also included are summary pages from the 2013-14 FEFP Second Calculation.

Attachment 2 lists the 2010, 2011 and 2012 tax rolls for selected districts that have been finalized since July 13, 2012, along with the PPFAM calculation.

TB/tk

Attachments

Florida Department of Education
2013-14 FEFP Second Calculation
Certified Required Local Effort Millage Rates

District	Certified			Total Prior Period Funding Adjustment Millage (PPFAM) Rate	Total RLE Millage and PPFAM To Be Levied
	Certified 2013 Tax Roll ¹	2013 Required Local Effort (RLE) Millage Rate ²	Required Local Effort From Taxes		
	-1-	-2-	-3-	-4-	-5-
1 Alachua	12,418,158,507	5.124	61,085,418	0.030	5.154
2 Baker	837,672,986	5.109	4,108,484		5.109
3 Bay	14,937,870,892	4.985	71,486,675	0.028	5.013
4 Bradford	893,874,787	5.351	4,591,799		5.351
5 Brevard	28,725,623,018	5.349	147,507,223	0.009	5.358
6 Broward	142,042,917,386	5.121	698,305,709	0.111	5.232
7 Calhoun	432,886,777	5.150	2,140,192	0.011	5.161
8 Charlotte	13,182,834,799	5.236	66,264,310	0.097	5.333
9 Citrus	10,873,933,235	5.065	52,873,413		5.065
10 Clay	9,192,836,182	5.094	44,955,175		5.094
11 Collier	63,161,344,158	3.437	208,402,118	0.005	3.442
12 Columbia	2,561,081,799	4.947	12,162,885		4.947
13 Miami-Dade	215,102,167,528	5.225	1,078,952,472	0.171	5.396
14 DeSoto	1,429,046,515	4.958	6,801,804		4.958
15 Dixie	505,827,890	5.140	2,495,957	0.046	5.186
16 Duval	52,098,963,281	5.003	250,225,069	0.137	5.140
17 Escambia	15,133,198,036	5.309	77,128,462		5.309
18 Flagler	6,981,000,099	5.194	34,808,942		5.194
19 Franklin	1,715,092,922	3.179	5,234,189	0.244	3.423
20 Gadsden	1,481,014,099	5.303	7,539,665		5.303
21 Gilchrist	640,730,440	5.423	3,335,694		5.423
22 Glades	577,833,391	4.741	2,629,928	0.006	4.747
23 Gulf	1,402,761,204	4.867	6,554,149	0.003	4.870
24 Hamilton	794,681,936	5.494	4,191,343		5.494
25 Hardee	1,548,803,196	5.134	7,633,493		5.134
26 Hendry	1,772,246,781	4.947	8,416,613	0.013	4.960
27 Hernando	7,978,563,915	4.889	37,446,911	0.143	5.032
28 Highlands	4,807,596,759	5.017	23,154,924		5.017
29 Hillsborough	69,717,340,874	5.430	363,422,555	0.012	5.442
30 Holmes	465,799,289	5.135	2,296,204	0.013	5.148
31 Indian River	13,704,636,867	5.259	69,189,778	0.009	5.268
32 Jackson	1,587,444,879	5.242	7,988,531		5.242
33 Jefferson	607,193,745	5.370	3,130,205		5.370
34 Lafayette	257,957,789	5.221	1,292,926		5.221
35 Lake	16,482,534,484	4.922	77,881,953		4.922
36 Lee	59,428,706,020	5.327	303,913,648	0.023	5.350
37 Leon	14,512,689,232	5.098	71,026,262		5.098
38 Levy	1,713,595,880	5.073	8,345,349	0.013	5.086
39 Liberty	221,243,260	5.301	1,125,898	0.053	5.354
40 Madison	676,087,880	5.167	3,353,612	0.005	5.172
41 Manatee	25,892,289,751	5.311	132,013,393	0.013	5.324
42 Marion	15,432,217,350	5.066	75,052,429	0.025	5.091
43 Martin	18,216,358,948	5.026	87,893,203	0.004	5.030
44 Monroe	20,513,681,022	1.933	38,066,828		1.933
45 Nassau	6,688,886,369	5.167	33,179,017	0.044	5.211
46 Okaloosa	14,842,806,239	5.303	75,562,945		5.303
47 Okeechobee	1,571,003,566	5.215	7,865,072		5.215
48 Orange	89,427,537,778	5.091	437,064,571	0.023	5.114
49 Osceola	18,327,239,420	5.261	92,562,822		5.261
50 Palm Beach	138,661,344,906	5.076	675,691,187	0.012	5.088
51 Pasco	21,387,524,283	5.109	104,898,107		5.109
52 Pinellas	60,915,234,693	5.306	310,287,586	0.006	5.312
53 Polk	26,508,634,849	5.295	134,748,693	0.004	5.299
54 Putnam	3,542,242,423	5.102	17,349,620	0.006	5.108
55 St. Johns	18,901,011,904	5.296	96,095,769		5.296
56 St. Lucie	16,434,263,624	5.009	79,026,457		5.009
57 Santa Rosa	8,265,329,134	5.592	44,370,932	0.008	5.600
58 Sarasota	43,671,190,496	4.711	197,505,579	0.011	4.722
59 Seminole	26,869,305,765	5.095	131,423,148	0.018	5.113
60 Sumter	8,494,824,816	4.310	35,148,187		4.310
61 Suwannee	1,602,447,038	4.979	7,659,440		4.979
62 Taylor	1,280,201,478	5.015	6,163,402		5.015
63 Union*	250,305,228	5.293	1,271,871	0.054	5.347
64 Volusia	27,144,412,805	5.095	132,768,752	0.015	5.110
65 Wakulla	1,170,823,241	5.234	5,881,960		5.234
66 Walton	11,899,607,666	3.015	34,442,224	0.003	3.018
67 Washington	915,578,431	5.290	4,649,674		5.290
68 Washington Special	0	0.000	0		
69 FAMU Lab School	0	0.000	0		
70 FAU - Palm Beach	0	0.000	0		
71 FAU - St. Lucie	0	0.000	0		
72 FSU Lab - Broward	0	0.000	0		
73 FSU Lab - Leon	0	0.000	0		
74 UF Lab School	0	0.000	0		
75 Virtual School	0	0.000	0		
Total	1,421,431,895,940	5.183	6,842,042,805		

1. Certified by the Department of Revenue on July 10, 2013.
2. State average millage rate is 5.183.

2013-14 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2013-14	2013-14	\$3,752.30	District	Base	Declining	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost	Funding ²	Enrollment	Supplement	Discretionary	Mills
	FTE	Weighted	Funded	Differential		Supplement	Supplement	Contribution	Compression
	-1-	FTE ¹	Weighted	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	27,074.05	29,407.26	110,344,862	0.9805	108,193,137	0	0	0	1,510,732
2 Baker	4,728.77	5,006.60	18,786,265	0.9772	18,357,938	58,379	711,887	0	1,219,834
3 Bay	25,831.34	28,942.38	108,600,492	0.9591	104,158,732	26,361	0	0	0
4 Bradford	3,080.24	3,275.45	12,290,471	0.9726	11,953,712	7,023	981,432	0	544,525
5 Brevard	69,590.48	76,295.12	286,282,179	1.0088	288,801,462	204,768	0	0	6,176,155
6 Broward	257,637.67	280,213.62	1,051,445,566	1.0235	1,076,154,537	0	0	0	0
7 Calhoun	2,198.33	2,378.47	8,924,733	0.9256	8,260,733	0	1,592,308	0	535,865
8 Charlotte	15,731.77	16,850.82	63,229,332	0.9887	62,514,841	162,501	0	0	0
9 Citrus	14,644.20	15,796.87	59,274,595	0.9515	56,399,777	231,062	406,395	0	0
10 Clay	34,541.83	37,696.21	141,447,489	0.9935	140,528,080	345,796	0	0	6,702,842
11 Collier	43,451.81	47,286.38	177,432,684	1.0221	181,353,946	0	0	0	0
12 Columbia	9,837.22	10,457.59	39,240,015	0.9640	37,827,374	0	1,343,012	0	1,949,835
13 Miami-Dade	348,787.02	378,860.88	1,421,599,680	1.0123	1,439,085,356	0	0	0	0
14 DeSoto	4,769.51	5,058.47	18,980,897	0.9758	18,521,559	6,533	704,019	0	810,864
15 Dixie	2,023.68	2,191.40	8,222,790	0.9386	7,717,911	4,702	1,004,000	0	416,210
16 Duval	126,894.10	138,006.36	517,841,265	1.0123	524,210,713	0	0	0	11,463,613
17 Escambia	40,138.79	43,644.28	163,766,432	0.9635	157,788,957	0	0	0	4,593,082
18 Flagler	12,765.16	13,549.53	50,841,901	0.9604	48,828,562	0	1,265,603	0	0
19 Franklin	1,081.27	1,163.49	4,365,764	0.9337	4,076,314	54,659	0	0	0
20 Gadsden	5,423.17	5,762.21	21,621,541	0.9486	20,510,194	105,642	2,004,371	0	1,025,305
21 Gilchrist	2,445.02	2,711.15	10,173,048	0.9580	9,745,780	16,143	1,722,535	0	481,620
22 Glades	1,465.81	1,574.17	5,906,758	0.9730	5,747,276	25,895	904,224	0	149,645
23 Gulf	1,839.07	2,008.67	7,537,132	0.9365	7,058,524	24,279	1,106,300	0	0
24 Hamilton	1,532.56	1,678.74	6,299,136	0.9328	5,875,834	35,075	938,123	0	19,632
25 Hardee	5,155.79	5,475.26	20,544,818	0.9679	19,885,329	0	614,347	0	873,649
26 Hendry	6,762.37	7,187.09	26,968,118	0.9781	26,377,516	52,783	1,901,079	0	1,331,984
27 Hernando	21,962.65	23,567.28	88,431,505	0.9750	86,220,717	0	0	0	2,729,957
28 Highlands	11,908.23	12,716.34	47,715,523	0.9513	45,391,777	44,992	2,608,121	0	1,134,378
29 Hillsborough	197,150.05	213,987.59	802,945,634	1.0122	812,741,571	177,407	0	0	25,872,001
30 Holmes	3,144.55	3,324.56	12,474,746	0.9301	11,602,761	30,745	2,274,415	0	876,669
31 Indian River	17,828.02	19,429.70	72,906,063	0.9941	72,475,917	0	0	0	0
32 Jackson	6,455.16	7,046.76	26,441,558	0.9385	24,815,402	102,592	3,067,276	0	1,346,353
33 Jefferson	966.87	1,022.94	3,838,378	0.9334	3,582,742	13,104	651,279	0	0
34 Lafayette	1,154.32	1,224.15	4,593,378	0.9273	4,259,439	10,873	800,674	0	259,364
35 Lake	40,461.54	43,416.23	162,910,720	0.9757	158,951,990	49,443	0	0	3,748,357
36 Lee	86,260.58	93,408.54	350,496,865	1.0198	357,436,703	0	0	0	0
37 Leon	33,180.97	36,306.98	136,234,681	0.9529	129,818,028	0	0	0	2,358,835
38 Levy	5,501.75	5,988.24	22,469,673	0.9534	21,422,586	37,543	2,961,418	0	888,533
39 Liberty	1,405.17	1,570.89	5,894,451	0.9355	5,514,259	20,515	925,308	0	382,347
40 Madison	2,559.75	2,709.44	10,166,632	0.9221	9,374,651	19,747	1,001,844	0	500,431
41 Manatee	45,633.74	49,307.07	185,014,919	1.0143	187,660,632	0	0	0	0
42 Marion	41,070.70	43,953.01	164,924,879	0.9670	159,482,358	251,808	0	0	4,737,095
43 Martin	18,423.78	20,442.63	76,706,881	1.0006	76,752,905	0	0	0	0
44 Monroe	8,046.95	8,674.39	32,548,914	1.0271	33,430,990	0	0	0	0
45 Nassau	11,030.44	11,720.19	43,977,669	0.9903	43,551,086	0	2,200,407	0	0
46 Okaloosa	29,596.52	32,512.87	121,998,042	0.9818	119,777,678	0	0	0	741,097
47 Okeechobee	6,404.52	6,790.26	25,479,093	0.9692	24,694,337	97,964	635,009	0	1,338,673
48 Orange	184,164.71	203,722.49	764,427,899	1.0034	767,026,954	0	0	0	6,716,487
49 Osceola	57,387.53	62,305.92	233,790,504	0.9858	230,470,679	0	0	0	8,942,699
50 Palm Beach	178,481.41	195,732.51	734,447,097	1.0326	758,390,072	0	0	0	0
51 Pasco	65,769.43	72,058.48	270,385,035	0.9905	267,816,377	0	0	0	9,973,934
52 Pinellas	102,130.48	110,421.38	414,334,144	0.9989	413,878,376	120,081	0	0	0
53 Polk	95,333.24	102,545.27	384,780,617	0.9875	379,970,859	0	0	0	17,683,363
54 Putnam	10,628.41	11,291.74	42,369,996	0.9633	40,815,017	21,141	2,789,373	0	1,550,047
55 St. Johns	32,649.31	35,511.16	133,248,526	0.9850	131,249,798	0	0	0	0
56 St. Lucie	38,686.40	41,268.91	154,853,331	0.9918	153,583,534	33,223	0	0	3,099,168
57 Santa Rosa	25,097.86	27,102.78	101,697,761	0.9537	96,989,155	101,794	0	0	3,731,550
58 Sarasota	41,011.15	45,094.47	169,207,980	1.0010	169,377,188	0	0	0	0
59 Seminole	63,520.92	68,649.30	257,592,768	0.9955	256,433,601	291,022	0	0	5,171,238
60 Sumter	7,960.23	8,476.99	31,808,210	0.9667	30,748,997	0	0	0	0
61 Suwannee	5,747.26	6,066.70	22,764,078	0.9433	21,473,355	38,662	1,976,674	0	1,062,956
62 Taylor	2,639.48	2,811.74	10,550,492	0.9361	9,876,316	77,301	1,007,242	0	97,344
63 Union	2,160.57	2,300.11	8,630,703	0.9639	8,319,135	16,589	997,585	0	652,427
64 Volusia	59,941.54	65,231.65	244,768,720	0.9683	237,009,552	691,682	0	0	3,595,294
65 Wakulla	4,907.50	5,256.07	19,722,351	0.9457	18,651,427	66,886	679,115	0	1,049,567
66 Walton	7,780.06	8,226.25	30,867,358	0.9773	30,166,669	0	0	0	0
67 Washington	3,379.11	3,610.43	13,547,416	0.9311	12,613,999	5,269	1,892,550	0	644,025
68 Washington Special	105.50	106.60	399,995	0.9311	372,435	27,870	0	0	0
69 FAMU Lab School	506.54	529.53	1,986,955	0.9529	1,893,369	0	369,790	159,089	36,010
70 FAU - Palm Beach	969.97	1,002.67	3,762,319	1.0326	3,884,971	0	0	541,117	0
71 FAU - St. Lucie	1,396.80	1,527.94	5,733,289	0.9918	5,686,276	4,106	0	426,094	111,898
72 FSU Lab - Broward	685.59	740.56	2,778,803	1.0235	2,844,105	630	0	271,425	0
73 FSU Lab - Leon	1,697.99	1,783.99	6,694,066	0.9529	6,378,775	3,343	932,097	533,288	120,710
74 UF Lab School	1,127.73	1,186.43	4,451,841	0.9805	4,365,030	0	784,566	371,429	62,927
75 Virtual School	40,826.70	41,495.71	155,704,353	1.0000	155,704,353	0	0	15,455,356	269,456
Total	2,696,270.71	2,927,656.31	10,985,444,774		10,994,882,997	3,717,933	45,754,378	17,757,798	151,290,582

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Florida Virtual School, and the Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4).

2013-14 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Academic	Allocation	Supplemental	Materials		Classroom
	-1-	-2-	-3-	-4-	-5-	-6-		Supply
								Assistance
1 Alachua	812,183	10,807,040	7,558,718	1,309,368	115,623	2,218,556	5,327,363	461,729
2 Baker	116,568	1,057,149	1,840,562	317,657	0	379,136	1,326,237	80,646
3 Bay	689,686	7,883,952	7,332,371	1,264,832	108,584	2,078,020	4,116,877	440,536
4 Bradford	125,626	1,220,260	987,920	246,960	0	245,330	709,699	52,531
5 Brevard	1,700,867	26,788,095	18,677,119	3,303,145	110,734	5,695,671	11,003,110	1,186,817
6 Broward	6,135,390	85,327,019	53,067,950	11,994,913	471,178	20,342,291	29,485,969	4,393,831
7 Calhoun	85,432	788,848	492,421	206,192	0	183,576	443,498	37,491
8 Charlotte	410,868	5,975,369	3,565,851	805,115	0	1,298,378	3,313,059	268,294
9 Citrus	358,300	6,551,629	3,324,411	737,610	94,274	1,167,279	3,627,831	249,747
10 Clay	608,358	11,174,545	9,553,247	1,666,321	0	2,776,254	6,588,554	589,087
11 Collier	756,471	19,581,838	8,576,297	2,117,007	134,035	3,539,931	6,833,618	741,040
12 Columbia	281,650	3,896,342	3,861,145	532,585	0	818,369	1,970,367	167,767
13 Miami-Dade	9,859,256	126,355,688	117,206,208	16,001,389	376,308	27,498,648	24,736,229	5,948,320
14 DeSoto	150,241	2,019,998	1,599,500	319,464	26,750	384,364	786,370	81,341
15 Dixie	104,207	535,179	455,085	200,200	0	169,971	576,056	34,512
16 Duval	3,328,352	44,367,275	29,111,016	5,901,881	298,363	10,142,827	17,840,590	2,164,091
17 Escambia	1,198,107	13,850,153	9,303,778	1,856,868	175,151	3,158,167	9,940,475	684,539
18 Flagler	281,539	5,412,191	2,767,251	654,030	0	1,035,014	3,656,724	217,701
19 Franklin	89,008	490,175	295,654	159,999	0	89,433	363,555	18,440
20 Gadsden	173,251	1,761,099	1,208,999	341,417	0	430,025	1,607,661	92,488
21 Gilchrist	96,288	962,826	566,902	222,586	0	210,069	513,768	41,698
22 Glades	89,784	528,819	299,595	178,445	0	116,365	195,754	24,998
23 Gulf	89,746	207,483	383,645	192,921	0	149,152	377,312	31,364
24 Hamilton	94,556	462,758	347,108	179,865	0	122,197	304,239	26,137
25 Hardee	146,703	1,811,284	1,156,216	334,519	0	408,502	1,029,054	87,928
26 Hendry	194,740	2,314,397	1,522,686	406,187	0	531,543	1,359,601	115,328
27 Hernando	524,341	8,720,489	5,177,648	1,066,810	0	1,735,784	4,178,556	374,558
28 Highlands	317,239	3,865,670	2,482,653	616,090	0	953,081	2,451,743	203,087
29 Hillsborough	3,466,643	73,653,607	39,111,307	9,087,038	527,031	15,283,106	34,439,662	3,362,257
30 Holmes	102,954	1,034,329	698,809	243,085	0	253,677	660,567	53,628
31 Indian River	425,217	5,011,309	3,553,356	915,078	0	1,447,510	3,751,011	304,045
32 Jackson	177,697	2,275,435	1,383,317	388,943	22,883	521,207	1,628,072	110,088
33 Jefferson	85,914	567,104	297,351	154,551	0	76,400	283,509	16,489
34 Lafayette	75,213	263,894	210,024	162,021	0	91,271	175,466	19,686
35 Lake	828,540	12,387,365	9,554,540	1,869,707	0	3,202,880	7,508,516	690,043
36 Lee	1,732,320	37,338,681	18,196,709	4,060,825	175,322	7,224,388	20,291,100	1,471,114
37 Leon	1,035,166	16,410,791	9,182,104	1,548,091	131,554	2,646,099	5,062,582	565,878
38 Levy	182,542	1,980,276	1,274,962	351,489	0	436,683	1,495,627	93,829
39 Liberty	75,463	507,785	297,684	175,873	188,904	112,723	272,294	23,964
40 Madison	113,150	1,212,365	711,574	218,489	145,475	204,964	557,578	43,655
41 Manatee	1,179,714	18,714,053	9,217,207	2,186,628	182,171	3,790,999	6,839,276	778,252
42 Marion	892,253	14,947,445	12,602,317	1,875,562	122,405	3,262,268	9,988,369	700,432
43 Martin	410,515	6,619,601	3,706,983	962,293	32,267	1,611,741	3,899,913	314,205
44 Monroe	309,205	2,963,113	1,776,427	484,052	5,828	661,058	1,074,327	137,235
45 Nassau	229,994	2,898,506	2,514,159	595,770	0	882,464	2,692,816	188,117
46 Okaloosa	597,470	10,848,702	8,432,680	1,437,253	283,467	2,382,905	5,776,937	504,748
47 Okeechobee	193,693	2,740,260	1,624,966	387,606	172,988	516,026	1,647,562	109,225
48 Orange	4,543,789	50,307,896	39,557,734	8,582,384	244,711	15,080,788	26,444,133	3,140,801
49 Osceola	1,078,332	15,168,079	12,453,229	2,659,218	75,983	4,930,941	10,114,430	978,704
50 Palm Beach	4,121,394	64,753,322	34,389,540	8,487,039	201,768	14,332,349	24,267,829	3,043,876
51 Pasco	1,388,685	26,909,547	17,875,626	3,071,486	123,128	5,175,039	15,076,866	1,121,652
52 Pinellas	2,953,289	41,955,889	20,667,930	4,683,897	448,879	8,226,225	13,108,840	1,741,764
53 Polk	1,953,024	33,227,557	22,542,064	4,309,584	205,827	7,564,330	20,702,177	1,625,842
54 Putnam	349,792	3,328,525	2,785,180	565,566	0	842,069	2,438,747	181,260
55 St. Johns	583,116	9,651,968	6,370,592	1,563,896	189,393	2,679,658	7,851,024	556,811
56 St. Lucie	845,988	15,453,970	9,294,401	1,810,443	86,180	3,084,657	9,364,836	659,770
57 Santa Rosa	388,593	8,229,213	7,646,439	1,185,685	26,084	2,133,623	5,315,841	428,027
58 Sarasota	1,129,308	20,968,741	8,348,718	1,984,793	0	3,274,376	6,265,085	699,417
59 Seminole	1,175,071	18,223,087	15,302,028	2,945,828	0	4,942,436	10,844,516	1,083,305
60 Sumter	181,129	2,824,076	1,576,717	454,445	0	672,233	1,108,444	135,756
61 Suwannee	159,655	446,622	1,251,570	352,049	0	449,909	1,396,672	98,016
62 Taylor	110,301	934,543	615,936	224,027	0	214,707	595,096	45,015
63 Union	89,479	532,382	496,869	206,837	22,684	170,499	517,524	36,847
64 Volusia	1,589,437	22,068,792	16,076,784	2,731,402	193,815	4,835,008	10,024,622	1,022,261
65 Wakulla	143,030	1,496,384	960,936	320,897	0	389,720	1,853,496	83,694
66 Walton	207,423	2,116,819	1,331,936	448,017	42,270	643,685	1,861,667	132,684
67 Washington	108,506	703,343	879,520	254,249	0	277,025	813,672	57,628
68 Washington Special	785	452,445	99,088	119,111	89,531	10,818	0	1,799
69 FAMU Lab School	66,430	18,449	302,886	135,901	0	46,141	0	8,639
70 FAU - Palm Beach	69,878	79,824	262,131	157,887	0	153,341	0	16,542
71 FAU - St. Lucie	73,055	155,576	415,043	177,772	0	107,720	0	23,821
72 FSU Lab - Broward	67,762	156,485	141,578	146,397	0	52,846	0	11,692
73 FSU Lab - Leon	75,296	279,728	285,250	185,417	0	135,049	0	28,958
74 UF Lab School	71,052	287,373	298,069	163,187	0	98,503	0	19,233
75 Virtual School	0	184,602	0	1,833,856	0	4,267,375	0	0
Total	64,456,019	947,987,428	639,296,226	130,000,000	5,851,548	217,277,372	422,674,570	45,286,750

2013-14 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Teacher Salary Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	58,084	4,723,352	143,095,885	61,085,418	(24,206)	81,986,261
2 Baker	4,890	801,446	26,272,329	4,108,484	(4,444)	22,159,401
3 Bay	51,714	4,547,224	132,698,889	71,486,675	(22,447)	61,189,767
4 Bradford	12,943	521,859	17,609,820	4,591,799	(2,979)	13,015,042
5 Brevard	124,742	12,608,111	376,360,796	147,507,223	(63,665)	228,789,908
6 Broward	121,505	46,981,326	1,334,475,909	698,305,709	(225,738)	635,944,462
7 Calhoun	19,927	360,636	13,006,927	2,140,192	(2,200)	10,864,535
8 Charlotte	28,260	2,729,190	81,071,726	66,264,310	(13,714)	14,793,702
9 Citrus	15,817	2,462,227	75,626,359	52,873,413	(12,793)	22,740,153
10 Clay	63,637	6,134,988	186,731,709	44,955,175	(31,587)	141,744,947
11 Collier	0	7,917,310	231,551,493	208,402,118	(39,169)	23,110,206
12 Columbia	11,220	1,651,417	54,311,083	12,162,885	(9,187)	42,139,011
13 Miami-Dade	96,050	62,825,677	1,829,989,129	1,078,952,472	(309,558)	750,727,099
14 DeSoto	3,471	808,590	26,223,064	6,801,804	(4,436)	19,416,824
15 Dixie	6,353	336,938	11,561,324	2,495,957	(1,956)	9,063,411
16 Duval	146,800	22,885,295	671,860,816	250,225,069	(113,651)	421,522,096
17 Escambia	158,835	6,888,541	209,596,653	77,128,462	(35,455)	132,432,736
18 Flagler	40,888	2,131,692	66,291,195	34,808,942	(11,214)	31,471,039
19 Franklin	0	177,958	5,815,195	5,234,189	(984)	580,022
20 Gadsden	15,954	895,407	30,171,813	7,539,665	(5,104)	22,627,044
21 Gilchrist	4,062	425,468	15,009,745	3,335,694	(2,539)	11,671,512
22 Glades	579	250,907	8,512,286	2,629,928	(1,440)	5,880,918
23 Gulf	1,479	308,152	9,930,357	6,554,149	(1,680)	3,374,528
24 Hamilton	10,435	256,519	8,672,478	4,191,343	(1,467)	4,479,668
25 Hardee	12,593	868,127	27,228,251	7,633,493	(4,606)	19,590,152
26 Hendry	8,256	1,151,555	37,267,655	8,416,613	(6,304)	28,844,738
27 Hernando	165,763	3,764,110	114,658,733	37,446,911	(19,395)	77,192,427
28 Highlands	28,568	1,981,654	62,079,053	23,154,924	(10,501)	38,913,628
29 Hillsborough	191,468	35,481,592	1,053,394,690	363,422,555	(178,191)	689,793,944
30 Holmes	4,723	506,538	18,342,900	2,296,204	(3,103)	16,043,593
31 Indian River	18,600	3,164,057	91,066,100	69,189,778	(15,405)	21,860,917
32 Jackson	18,092	1,083,358	36,940,715	7,988,531	(6,249)	28,945,935
33 Jefferson	778	156,411	5,885,632	3,130,205	(996)	2,754,431
34 Lafayette	1,504	185,953	6,515,382	1,292,926	(1,102)	5,221,354
35 Lake	136,835	6,939,315	205,867,531	77,881,953	(34,824)	127,950,754
36 Lee	92,167	15,604,497	463,623,826	303,913,648	(78,426)	159,631,752
37 Leon	89,141	5,667,423	174,515,692	71,026,262	(29,521)	103,459,909
38 Levy	10,716	935,239	32,071,443	8,345,349	(5,425)	23,720,669
39 Liberty	1,685	240,734	8,739,538	1,125,898	(1,478)	7,612,162
40 Madison	3,813	409,266	14,517,002	3,353,612	(2,456)	11,160,934
41 Manatee	60,176	8,192,639	238,801,747	132,013,393	(40,395)	106,747,959
42 Marion	126,210	6,962,469	215,950,991	75,052,429	(36,530)	140,862,032
43 Martin	99	3,350,776	97,661,298	87,893,203	(16,520)	9,751,575
44 Monroe	0	1,459,486	42,301,721	38,066,828	(7,156)	4,227,737
45 Nassau	13,727	1,901,295	57,668,341	33,179,017	(9,755)	24,479,569
46 Okaloosa	41,106	5,229,095	156,053,138	75,562,945	(26,398)	80,463,795
47 Okeechobee	8,114	1,078,073	35,244,496	7,865,072	(5,962)	27,373,462
48 Orange	71,529	33,485,844	955,203,050	437,064,571	(161,581)	517,976,898
49 Osceola	169,531	10,061,583	297,103,408	92,562,822	(50,257)	204,490,329
50 Palm Beach	44,641	33,108,787	945,140,617	675,691,187	(159,878)	269,289,552
51 Pasco	224,532	11,691,972	360,448,844	104,898,107	(60,973)	255,489,764
52 Pinellas	116,727	18,068,552	525,970,449	310,287,586	(88,972)	215,593,891
53 Polk	114,890	16,588,263	506,487,780	134,748,693	(85,677)	371,653,410
54 Putnam	22,119	1,781,848	57,470,684	17,349,620	(9,722)	40,111,342
55 St. Johns	93,470	5,729,929	166,519,655	96,095,769	(28,168)	70,395,718
56 St. Lucie	121,705	6,704,946	204,142,821	79,026,457	(34,532)	125,081,832
57 Santa Rosa	278,376	4,234,224	130,688,604	44,370,932	(22,107)	86,295,565
58 Sarasota	0	7,394,444	219,442,070	197,505,579	(37,120)	21,899,371
59 Seminole	402,508	11,195,038	328,009,678	131,423,148	(55,486)	196,531,044
60 Sumter	9,312	1,342,399	39,053,508	35,148,187	(6,606)	3,898,715
61 Suwannee	12,896	937,455	29,656,491	7,659,440	(5,017)	21,992,034
62 Taylor	3,279	431,167	14,232,274	6,163,402	(2,407)	8,066,465
63 Union	4,961	363,186	12,427,004	1,271,871	(2,102)	11,153,031
64 Volusia	118,780	10,347,048	310,304,477	132,768,752	(52,491)	177,483,234
65 Wakulla	6,951	814,259	26,516,362	5,881,960	(4,485)	20,629,917
66 Walton	0	1,316,976	38,268,146	34,442,224	(6,473)	3,819,449
67 Washington	9,902	550,685	18,810,373	4,649,674	(3,182)	14,157,517
68 Washington Special	0	16,259	1,190,141	0	(201)	1,189,940
69 FAMU Lab School	671	82,658	3,120,033	0	(528)	3,119,505
70 FAU - Palm Beach	196	169,605	5,335,492	0	(902)	5,334,590
71 FAU - St. Lucie	0	248,244	7,429,605	0	(1,257)	7,428,348
72 FSU Lab - Broward	0	124,164	3,817,084	0	(646)	3,816,438
73 FSU Lab - Leon	0	278,476	9,236,387	0	(1,562)	9,234,825
74 UF Lab School	1,923	190,563	6,713,855	0	(1,136)	6,712,719
75 Virtual School	27,970,780	6,797,534	212,483,312	0	(35,943)	212,447,369
Total	31,831,458	480,000,000	14,198,065,059	6,842,042,805	(2,401,722)	7,353,620,532

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Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State	Lottery and School	Class Size	Total State	Required	0.748	Total Local	Total State and Local
	FEFP	Recognition ¹	Reduction Allocation		Funding	Local Effort Taxes		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	81,986,261	1,580,918	29,334,006	112,901,185	61,085,418	8,917,231	70,002,649	182,903,834
2 Baker	22,159,401	452,300	5,141,951	27,753,652	4,108,484	601,516	4,710,000	32,463,652
3 Bay	61,189,767	774,622	28,819,032	90,783,421	71,486,675	10,726,586	82,213,261	172,996,682
4 Bradford	13,015,042	74,573	3,361,141	16,450,756	4,591,799	641,874	5,233,673	21,684,429
5 Brevard	228,789,908	4,725,579	79,068,139	312,583,626	147,507,223	20,627,295	168,134,518	480,718,144
6 Broward	635,944,462	15,055,108	295,427,509	946,427,079	698,305,709	101,998,178	800,303,887	1,746,730,966
7 Calhoun	10,864,535	60,820	2,325,684	13,251,039	2,140,192	310,847	2,451,039	15,702,078
8 Charlotte	14,793,702	981,157	16,984,950	32,759,809	66,264,310	9,466,330	75,730,640	108,490,449
9 Citrus	22,740,153	865,609	15,376,049	38,981,811	52,873,413	7,808,354	60,681,767	99,663,578
10 Clay	141,744,947	2,318,989	37,784,810	181,848,746	44,955,175	6,601,192	51,556,367	233,405,113
11 Collier	23,110,206	2,472,868	49,754,376	75,337,450	208,402,118	45,354,898	253,757,016	329,094,466
12 Columbia	42,139,011	279,282	10,690,829	53,109,122	12,162,885	1,839,062	14,001,947	67,111,069
13 Miami-Dade	750,727,099	19,667,444	394,930,666	1,165,325,209	1,078,952,472	133,604,258	1,212,556,730	2,377,881,939
14 DeSoto	19,416,824	102,865	5,194,916	24,714,605	6,801,804	1,026,170	7,827,974	32,542,579
15 Dixie	9,063,411	94,411	2,165,835	11,323,657	2,495,957	363,225	2,859,182	14,182,839
16 Duval	421,522,096	5,613,515	145,649,664	572,785,275	250,225,069	37,411,224	287,636,293	860,421,568
17 Escambia	132,432,736	751,448	43,630,289	176,814,473	77,128,462	10,866,847	87,995,309	264,809,782
18 Flagler	31,471,039	853,316	13,370,037	45,694,392	34,808,942	5,012,917	39,821,859	85,516,251
19 Franklin	580,022	29,106	1,140,786	1,749,914	5,234,189	1,231,574	6,465,763	8,215,677
20 Gadsden	22,627,044	214,841	5,845,979	28,687,864	7,539,665	1,063,487	8,603,152	37,291,016
21 Gilchrist	11,671,512	167,913	2,723,845	14,563,270	3,335,694	460,096	3,795,790	18,359,060
22 Glades	5,880,918	6,997	1,659,598	7,547,513	2,629,928	414,931	3,044,859	10,592,372
23 Gulf	3,374,528	98,138	1,961,846	5,434,512	6,554,149	1,007,295	7,561,444	12,995,956
24 Hamilton	4,479,668	29,761	1,664,926	6,174,355	4,191,343	570,645	4,761,988	10,936,343
25 Hardee	19,590,152	0	5,599,268	25,189,420	7,633,493	1,112,165	8,745,658	33,935,078
26 Hendry	28,844,738	48,696	7,405,165	36,298,599	8,416,613	1,272,615	9,689,228	45,987,827
27 Hernando	77,192,427	785,735	23,571,955	101,550,117	37,446,911	5,729,247	43,176,158	144,726,275
28 Highlands	38,913,628	552,645	12,717,458	52,183,731	23,154,924	3,452,239	26,607,163	78,790,894
29 Hillsborough	689,793,944	8,793,936	223,747,180	922,335,060	363,422,555	50,062,628	413,485,183	1,335,820,243
30 Holmes	16,043,593	89,505	3,256,708	19,389,806	2,296,204	334,481	2,630,685	22,020,491
31 Indian River	21,860,917	1,102,670	19,661,293	42,624,880	69,189,778	9,841,026	79,030,804	121,655,684
32 Jackson	28,945,935	369,822	6,949,575	36,265,332	7,988,531	1,139,912	9,128,443	45,393,775
33 Jefferson	2,754,431	0	1,022,884	3,777,315	3,130,205	436,014	3,566,219	7,343,534
34 Lafayette	5,221,354	0	1,195,944	6,417,298	1,292,926	185,234	1,478,160	7,895,458
35 Lake	127,950,754	1,796,167	43,845,760	173,592,681	77,881,953	11,835,778	89,717,731	263,310,412
36 Lee	159,631,752	3,913,096	97,953,226	261,498,074	303,913,648	42,674,565	346,588,213	608,086,287
37 Leon	103,459,909	2,017,602	35,829,468	141,306,979	71,026,262	10,421,272	81,447,534	222,754,513
38 Levy	23,720,669	189,740	5,919,374	29,829,783	8,345,349	1,230,499	9,575,848	39,405,631
39 Liberty	7,612,162	29,486	1,328,607	8,970,255	1,125,898	158,870	1,284,768	10,255,023
40 Madison	11,160,934	100,099	2,501,064	13,762,097	3,353,612	485,485	3,839,097	17,601,194
41 Manatee	106,747,959	2,095,390	51,791,165	160,634,514	132,013,393	18,592,735	150,606,128	311,240,642
42 Marion	140,862,032	1,235,050	43,751,752	185,848,834	75,052,429	11,081,567	86,133,996	271,982,830
43 Martin	9,751,575	1,376,338	20,656,257	31,784,170	87,893,203	13,080,803	100,974,006	132,758,176
44 Monroe	4,227,737	518,154	9,234,543	13,980,434	38,066,828	14,730,464	52,797,292	66,777,726
45 Nassau	24,479,569	872,866	11,933,029	37,285,464	33,179,017	4,803,156	37,982,173	75,267,637
46 Okaloosa	80,463,795	2,344,974	32,433,963	115,242,732	75,562,945	10,658,322	86,221,267	201,463,999
47 Okeechobee	27,373,462	0	6,749,364	34,122,826	7,865,072	1,128,106	8,993,178	43,116,004
48 Orange	517,976,898	9,233,298	211,903,039	739,113,235	437,064,571	64,216,126	501,280,697	1,240,393,932
49 Osceola	204,490,329	2,416,244	63,192,543	270,099,116	92,562,822	13,160,424	105,723,246	375,822,362
50 Palm Beach	269,289,552	10,436,226	206,648,148	486,373,926	675,691,187	93,446,654	769,137,841	1,255,511,767
51 Pasco	255,489,764	2,840,107	73,407,360	331,737,231	104,898,107	15,357,953	120,256,060	451,993,291
52 Pinellas	215,593,891	4,979,132	113,047,822	333,620,845	310,287,586	43,742,012	354,029,598	687,650,443
53 Polk	371,653,410	2,809,632	105,573,324	480,036,366	134,748,693	19,035,321	153,784,014	633,820,380
54 Putnam	40,111,342	272,427	11,533,135	51,916,904	17,349,620	2,543,613	19,893,233	71,810,137
55 St. Johns	70,395,718	2,016,898	35,099,133	107,511,749	96,095,769	13,572,439	109,668,208	217,179,957
56 St. Lucie	125,081,832	1,087,924	41,989,770	168,159,526	79,026,457	11,801,116	90,827,573	258,987,099
57 Santa Rosa	86,295,565	1,422,252	26,272,915	113,990,732	44,370,932	5,935,168	50,306,100	164,296,832
58 Sarasota	21,899,371	3,103,125	45,852,447	70,854,943	197,505,579	31,359,408	228,864,987	299,719,930
59 Seminole	196,531,044	4,185,563	68,659,159	269,375,766	131,423,148	19,294,311	150,717,459	420,093,225
60 Sumter	3,898,715	398,654	8,580,041	12,877,410	35,148,187	6,099,964	41,248,151	54,125,561
61 Suwannee	21,992,034	4,851	6,009,983	28,006,868	7,659,440	1,150,685	8,810,125	36,816,993
62 Taylor	8,066,465	0	2,810,431	10,876,896	6,163,402	919,287	7,082,689	17,959,585
63 Union	11,153,031	201,862	2,277,477	13,632,370	1,271,871	179,739	1,451,610	15,083,980
64 Volusia	177,483,234	2,264,763	64,769,411	244,517,408	132,768,752	19,491,860	152,260,612	396,778,020
65 Wakulla	20,629,917	387,275	5,239,333	26,256,525	5,881,960	840,601	6,722,561	32,979,086
66 Walton	3,819,449	416,400	8,431,973	12,667,822	34,442,224	8,544,870	42,987,094	55,654,916
67 Washington	14,157,517	75,227	3,507,843	17,740,587	4,649,674	657,459	5,307,133	23,047,720
68 Washington Special	1,189,940	0	0	1,189,940	0	0	1,189,940	1,189,940
69 FAMU Lab School	3,119,505	0	530,135	3,649,640	0	0	0	3,649,640
70 FAU - Palm Beach	5,334,590	66,772	1,037,569	6,438,931	0	0	0	6,438,931
71 FAU - St. Lucie	7,428,348	132,171	1,656,720	9,217,239	0	0	0	9,217,239
72 FSU Lab - Broward	3,816,438	63,343	885,959	4,765,740	0	0	0	4,765,740
73 FSU Lab - Leon	9,234,825	158,240	1,666,890	11,059,955	0	0	0	11,059,955
74 UF Lab	6,712,719	106,940	1,121,739	7,941,398	0	0	0	7,941,398
75 Virtual School	212,447,369	0	0	212,447,369	0	0	0	212,447,369

State 7,353,620,532 134,582,877 2,974,766,164 10,462,969,573 6,842,042,805 993,722,225 7,835,765,030 18,298,734,603

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.

BUDGET SUMMARY

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF JEFFERSON SCHOOL DISTRICT ARE 2.3%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2013 - 2014

PROPOSED MILLAGE LEVY:

Required Local Effort (including Prior Period)	5.3700	Additional	0.00
Funding Adjustment Millage)	0.000	Capital Outlay	1.50
Discretionary Local Effort	0.7480	Debt Service	0.00
		Total Millage	7.6180

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
Federal sources	130,000	2,519,224						2,649,224
State sources	4,253,007	13,270	50,000	70,741				4,387,018
Local sources	3,953,819	21,550		856,626				4,831,995
TOTAL SOURCES	8,336,826	2,554,044	50,000	927,367	0	0	0	11,868,237
Transfers In	200,000			50,000				250,000
Fund Balances/Reserves/Net Assets	797,695	281,452	4,093	462,796				1,546,036
TOTAL REVENUES, TRANSFERS & BALANCES	\$9,334,521	\$2,835,496	\$54,093	\$1,440,163	\$0	\$0	\$0	\$13,664,273
EXPENDITURES								
Instruction	4,311,925	719,974						5,031,899
Pupil Personnel Services	261,064	70,243						331,307
Instructional Media Services	100,868							100,868
Instructional and Curriculum Development Services	50,884	293,199						344,083
Instructional Staff Training Services	0	491,593						491,593
Instructional Technology Services	195,739	49,477						245,216
Board of Education	256,098							256,098
General Administration	408,220	203,478						611,698
School Administration	459,271	24,000						483,271
Facilities Acquisition and Construction	0			336,000				336,000
Fiscal Services	243,412							243,412
Food Services	0	541,099						541,099
Central Services	0	16,901						16,901
Pupil Transportation Services	734,910	46,010						780,920
Operation of Plant	907,978							907,978
Maintenance of Plant	210,365			436,500				1,344,478
Administrative Technology Services	172,410	60,000		450,000				660,365
Community Services	0			29,000				29,000
Debt Services	0			111,637				111,637
TOTAL EXPENDITURES	\$8,313,144	\$2,515,974	\$0	\$1,363,137	\$0	\$0	\$0	12,192,255
Transfers Out			50,000					50,000
Fund Balances/Reserves/Net Assets	1,021,377	319,522	4,093	1,242,778				2,587,770
TOTAL APPROPRIATED EXPENDITURES	\$9,334,521	\$2,835,496	\$54,093	\$2,805,915	\$0	\$0	\$0	\$15,030,025
TRANSFERS, RESERVES & BALANCES								

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 Jefferson 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 6.118 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 \$874,359 to be used for the following projects:

CONSTRUCTION AND REMODELING

Remodeling, Additions and Site Work at all Schools and Ancillary Buildings

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute

Renovation of bathrooms at Elementary School for ADA Compliance

Repairs and Maintenance at all Schools and Ancillary Buildings

Repairs and Replacements of motors for motor vehicles

Maintenance, repair or replacement of HVAC equipment

Maintenance, repair or replacement of Communications and Sound Equipment at all Schools and Ancillary Buildings

Renovations at the Jefferson County High School Auditorium

Payments to Xerox Corporation for a District wide copier maintenance contract

All Schools and Ancillary Buildings - fire alarm, security alarm and video surveillance systems, system maintenance and monthly monitoring charges

MOTOR VEHICLE PURCHASES

Installment payment on Five (5) school buses purchased in FY 2011/2012

Replacement of operational parts and safety equipment for school buses

NEW AND REPLACEMENT EQUIPMENT AND ENTERPRISE SOFTWARE

Classroom and Office Furniture and Equipment for all sites

Enterprise Technology Software (FOCUS)

PAYMENTS FOR EDUCATIONAL FACILITIES AND SECURITY SERVICES DUE UNDER LEASE-PURCHASE AGREEMENTS

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

Tax Anticipation Note for Capital Outlay

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATION

Removal of Hazardous Waste or other Environmental Remedies

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

All concerned citizens are invited to a public hearing to be held on Thursday, August 1st, 2013 at 6:00 P.M. at the Board Room in the D. M. (Dude) Bishop Administration Building located at 1490 West Washington Street, Monticello, Florida

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

The School Board of Jefferson County
Capital Outlay Projects Proposed Budget
 For the Fiscal Year Ended June 30, 2014

	Revenue
Classrooms 1st	\$ 70,741.00
1.5-Mill (Local Tax) (Tax Base = \$607,193,745) Budgeted @ 96%	\$ 874,359.00
Beginning Fund Balance @ 7/1/13	\$ 1,410,815.00
Total Estimated Funds Available	\$ 2,355,915.00

Item No.	Project Status	Expenditures
1	Life Safety Projects	Miscellaneous items on firecode violation list and from Safety inspection reports; bleacher repairs, other items as needed \$ 50,000.00
2	Architect approved; drawing in process	Major Repairs/Renovations including ADA compliant bathrooms \$84,000.00
3	Need to determine priorities/costs	Repairs/Upgrades to HVAC systems \$50,000.00
4	Discretionary Item (as needed)	Furniture, Fixtures and Computer Repairs/Upgrades \$70,000.00
5	Estimate is pending vendor quote	Replace flooring--JES Modules \$60,000.00
6	Architect (CRA) estimate needed and bid out	Restoration of Bus Barn \$22,000.00
7	Architect (CRA) estimate needed and bid out	Renovation of Auditorium \$100,000.00
8	Architect (CRA) estimate needed and bid out	Stage set up changed from High School Gym to Cafeteria \$70,000.00
	Fixed Cost - Nondiscretionary	Payment for Xerox Copier Contract \$72,000.00
	Fixed Cost - Nondiscretionary	Enterprise Software (FOCUS Student), Student Data Services and Gateway \$29,000.00
	Fixed Cost - Nondiscretionary	Installation Payments (3rd) on Buses \$111,637.00
	Fixed Cost - Nondiscretionary	Payment for Monitoring, Maintenance - Security System \$95,000.00
	Fixed Cost - Nondiscretionary	Payment of Property and Casualty Insurance \$99,500.00
	Fixed Cost - Nondiscretionary	Transfer to General Fund for Maintenance \$200,000.00
	Total Estimated Project Expenditures	\$ 1,113,137.00
	Estimated Ending Fund Balance @ 6/30/2014	\$1,242,778.00

NOTICE OF BUDGET HEARING

The Jefferson County School District will soon consider a budget for 2013-2014.

A public hearing to make a DECISION on the budget AND TAXES will be held on:

August 1, 2013

6:00 p.m.

1490 W. Washington Street