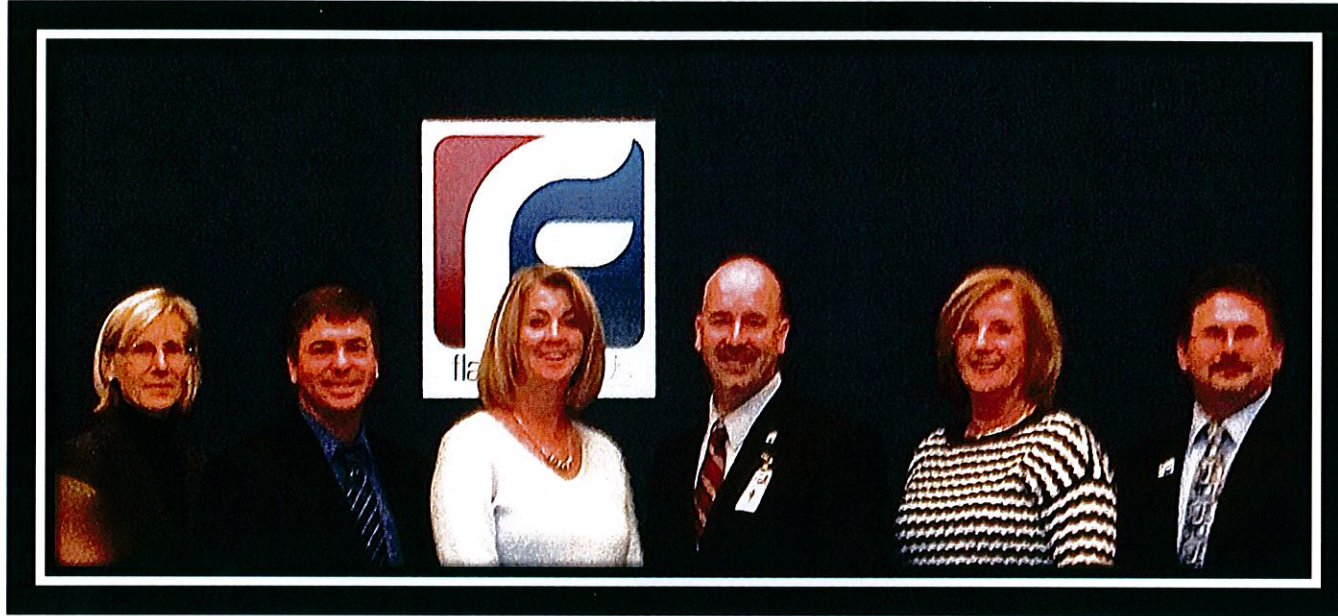


2015-2016 FINAL MILLAGE & BUDGET

Jacob Oliva, Superintendent of Flagler County Schools



THE FLAGLER COUNTY SCHOOL BOARD

*Colleen Conklin, Chairman, Trevor Tucker, Vice Chairman,
Janet O. McDonald, Sue Dickinson, Andy Dance*

FLAGLER COUNTY SCHOOL DISTRICT

1769 E. Moody Blvd., Bldg. 2*Bunnell, FL 32110
386-437-7526*FAX 386-437-7577*www.flaglerschools.com

This report has been prepared by the Flagler County School Board. Additional copies, if available may be obtained by writing to the Flagler County School District - Office of Financial Services

**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

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	4.1%
98/99	\$84,816,505	\$13,156,693 (4)	\$2,448,517,712	4.2%	6,022	3.6%
99/00	\$88,929,848	\$35,655,282 (5)	\$2,573,102,842	5.1%	6,160	2.2%
00/01	\$112,558,390	\$67,843,260 (5)	\$2,753,504,492	7.0%	6,607	8.8%
01/02	\$137,758,111	\$319,536,769 (6)	\$3,210,799,372	16.6%	7,054	6.5%
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	14.6%
04/05	\$511,981,067	\$710,434,174	\$5,767,391,200	26.9%	9,626	14.0%
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	10.0%
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	\$375,968,550	\$7,427,310,732	6.4%	12,420	-0.7%
15/16	\$131,868,609	\$391,774,014	\$7,950,953,355	7.1%	12,464	0.4%

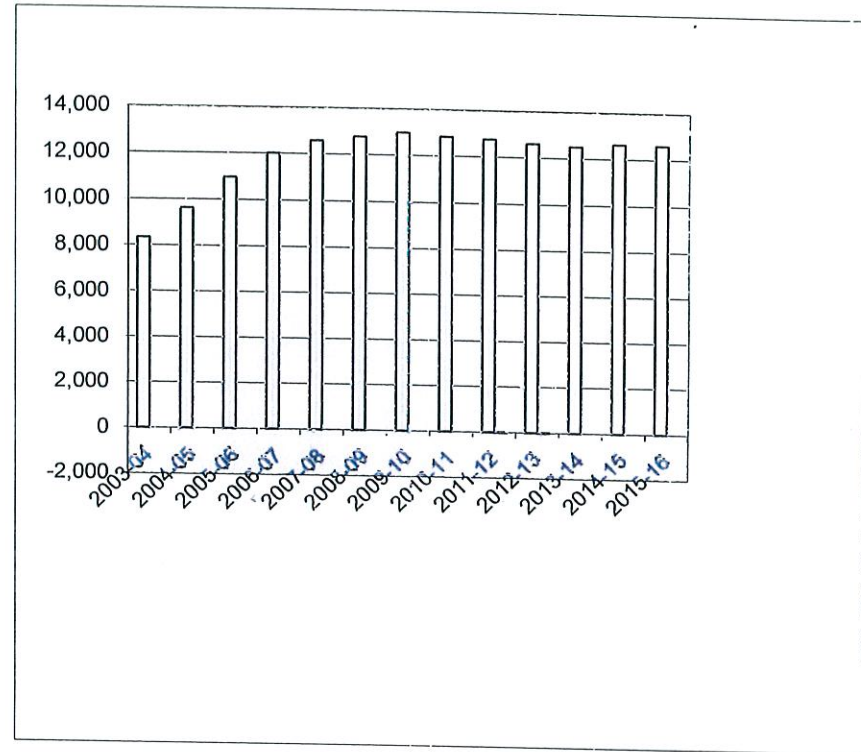
Hammock Dunes Condo Addition

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.

**(FTE) STUDENT HISTORICAL DATA
2015-2016**

<u>Fiscal Year</u>	<u>Total</u>	<u>% Increase</u>
2003-04	8,337	9.7%
2004-05	9,626	15.40%
2005-06	10,973	13.90%
2006-07	12,015	9.40%
2007-08	12,580	4.70%
2008-09	12,770	1.50%
2009-10	12,975	1.60%
2010-11	12,829	-1.10%
2011-12	12,758	-0.50%
2012-13	12,604	-0.03%
2013-14	12,515	-0.01%
2014-15	12,631	0.01%
2015-16	12,609	-0.01%



**BUDGET SUMMARY
THE SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA
FISCAL YEAR 2015 - 2016**

Required Local Effort (including Prior Period Funding Adjustment Millage)	5.0070	Discretionary Critical Needs (Operating)	0.0000	<u>PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:</u>	
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 Years (Operating)	0.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Discretionary Operating	0.7480			Debt Service	0.0000
Discretionary Capital Improvement	0.0000			TOTAL MILLAGE	7.2580

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE FUND	TOTAL ALL FUNDS
Federal sources	\$ 590,601	\$ 10,844,568						\$ 11,235,169
State sources	46,064,663	73,200	519,083	1,282,708				47,939,654
Local sources	47,046,250	958,187						47,939,654
TOTAL SOURCES	\$93,700,714	\$11,685,955	\$519,083	\$18,763,081	250	690,000	9,794,777	75,988,837
Transfers In	3,831,479		5,552,819		\$250	\$690,000	\$9,794,777	\$135,143,860
Fund Balances/Reserves/Net Assets - July 1, 2015	3,100,000	375,000	6,799,745	6,346,966	99,500	10,000	2,143,040	9,384,298
TOTAL REVENUES, TRANSFERS & BALANCES	\$100,632,193	\$12,060,955	\$12,870,647	\$25,100,047	\$99,750	\$700,000	\$11,937,817	\$163,401,409
EXPENDITURES								
Instruction	61,423,440	3,064,652						64,488,092
Pupil Personnel Services	6,635,945	1,765,665						8,401,610
Instructional Media Services	926,387							926,387
Instructional and Curriculum Development Services	230,937	227,615						458,552
Instructional Staff Training Services	664,280	370,788						935,068
Instruction Related Technology	777,182							777,182
School Board	497,287							497,287
General Administration	417,143	208,437						625,580
School Administration	5,131,637							5,131,637
Facilities Acquisition and Construction								9,804,509
Fiscal Services	825,773			9,804,509				10,630,282
Food Services		5,501,831						5,501,831
Central Services	1,176,564							1,176,564
Pupil Transportation Services	4,856,617	7,475						4,864,092
Operation of Plant	6,182,618							6,182,618
Maintenance of Plant	2,736,767							2,736,767
Administrative Technology Services	950,884							950,884
Community Services	1,181,149	498,400						1,679,549
Debt Services	52,000				650			602,000
Proprietary Expenses			6,016,609					6,016,609
TOTAL EXPENDITURES	\$96,566,610	\$11,640,963	\$6,016,609	\$9,804,509	\$650	629,300	9,158,541	133,717,182
Transfers Out					\$650	\$629,300	\$9,158,541	\$9,847,491
Fund Balances/Reserves/Net Assets June 30, 2016	4,065,583	419,992	6,854,038	6,061,240	99,100	20,700	2,778,276	20,235,929
TOTAL APPROPRIATED EXPENDITURES								
TRANSFERS, RESERVES & BALANCES	\$100,632,193	\$12,060,955	\$12,870,647	\$25,100,047	\$99,750	\$700,000	\$11,937,817	\$163,401,409

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

Special Revenue Funds

	Food Service	Federal	Total
ESTIMATED REVENUES			
Federal	\$ 4,505,436	\$ 6,139,132	\$ 10,644,568
State Sources	73,200		73,200
Local Sources	968,187		968,187
Total Revenues	\$ 5,546,823	\$ 6,139,132	\$ 11,685,955
Transfers In	\$	\$	\$ -
Non-Revenue Sources			
Fund Balances - July 1, 2015	375,000		375,000
Total Revenues and Balances:	\$ 5,921,823	\$ 6,139,132	\$ 12,060,955
ESTIMATED EXPENDITURES			
Instruction	\$	\$ 3,064,652	\$ 3,064,652
Pupil Personnel Services		1,765,865	1,765,865
Instructional Media Services		-	-
Instructional and Curriculum Services		227,515	227,515
Instructional Staff Training		370,788	370,788
General Administration		206,437	206,437
School Administration		-	-
Facilities Acquisition Construction		-	-
Fiscal Services		-	-
Food Service	5,501,831	-	5,501,831
Central Services		-	-
Pupil Transportation Services		7,475	7,475
Operation of Plant		-	-
Maintenance of Plant		-	-
Community Services		496,400	496,400
Debt Service		-	-
Total Expenditures	\$ 5,501,831	\$ 6,139,132	\$ 11,640,963
Transfers Out			
Fund Balances - June 30, 2016	419,992		419,992
Total Expenditures, Transfers, and Balances	\$ 5,921,823	\$ 6,139,132	\$ 12,060,955

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						
ESTIMATED REVENUES								
State Sources	\$ 295,833	\$ 223,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,083
Local Sources								
Total Revenues	\$ 295,833	\$ 223,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,083
Transfers In			\$ -		\$ 5,548,944	\$ 3,875	\$ -	\$ 5,552,819
Fund Balances - July 1, 2015	\$ 36,979	\$ 584,211	\$ -	\$ 81,061	\$ 4,451,402	\$ 1,645,092	\$ -	\$ 6,798,745
Total Revenues and Balances	\$ 332,812	\$ 807,461	\$ -	\$ 81,061	\$ 10,000,346	\$ 1,648,967	\$ -	\$ 12,870,647
ESTIMATED EXPENDITURES								
Debt Service	\$ 271,525	\$ 192,245	\$ -	\$ 20	\$ 5,548,944	\$ 3,875	\$ -	\$ 6,016,609
Total Expenditures	\$ 271,525	\$ 192,245	\$ -	\$ 20	\$ 5,548,944	\$ 3,875	\$ -	\$ 6,016,609
Transfers Out				\$ -				\$ -
Fund Balances - June 30, 2016	\$ 61,287	\$ 615,216	\$ -	\$ 81,041	\$ 4,451,402	\$ 1,645,092	\$ -	\$ 6,854,038
Total Expenditures and Balances	\$ 332,812	\$ 807,461	\$ -	\$ 81,061	\$ 10,000,346	\$ 1,648,967	\$ -	\$ 12,870,647

(1) COP - Transfer from 1.5-Mill Fund for Corp. Plaza A 293 \$ 385,123
 Transfer from 1.5-Mill Fund for FPCHS 291 -
 Transfer from 1.5-Mill Fund for Series 2005A 292 1,608,965
 Transfer from 1.5-Mill Fund for Series 2005B 292 554,190
 Transfer from 1.5-Mill Fund for QZAB 2005 295 3,875
 Transfer from 1.5 Mill Fund for Series 2014A 296 1,988,793
 Total Transfers for COP's \$ 4,549,946

(2) Impact Fee Bond - Transfer from L.C Impv. Fund Impact Fee Bond 292 \$ 1,011,873
 \$ 5,552,819

Capital Projects Funds

	State Board Of Education Bond	Revenue Bond	Public Education Capital Outlay Fund	Capital Outlay and Debt Service (Estimated)	Capital Outlay Fund (1.5 Mill)	Local Capital Improvement Fund Sales Isx & Impact Fees	Capital Projects Total
ESTIMATED REVENUES							
State Sources			(1) \$ 1,013,708	\$ 269,000		\$ -	\$ 1,282,708
Local Sources				1,000	11,449,373 (2)	6,020,000	17,470,373
Total Revenues	\$ -	\$ -	\$ 1,013,708	\$ 270,000	\$ 11,449,373	\$ 6,020,000	\$ 18,753,081
Transfers In							
Non-Revenue Sources							
Fund Balances - July 1, 2015			1,000	1,000	228,208	6,116,758	6,346,966
Total Revenues and Balances	\$ -	\$ -	\$ 1,014,708	\$ 271,000	\$ 11,677,581	\$ 12,136,758	\$ 25,100,047
ESTIMATED EXPENDITURES							
Facilities Acquisition and Construction			283,000	220,000	3,885,864	5,415,645	9,804,509
Pupil Transportation Services							
Total Expenditures	\$ -	\$ -	\$ 283,000	\$ 220,000	\$ 3,885,864	\$ 5,415,645	\$ 9,804,509
Transfers Out			(3) 730,708		(4) 7,491,717 (5)	1,011,873	9,234,298
Fund Balances - June 30, 2016			1,000	51,000	300,000	5,709,240	6,061,240
Total Expenditures and Balances	\$ -	\$ -	\$ 1,014,708	\$ 271,000	\$ 11,677,581	\$ 12,136,758	\$ 25,100,047

(1) PECO - Includes Special School Maintenance, New Construction, Classrooms for Kids, Classrooms First
Special School Maintenance 341 \$ 237,500
2015-16 Charter School PECO Allocation \$ 283,000
Classrooms First State Revenue 344 \$ 493,208
Classrooms For Kids \$ -
PECO Revenue State Sources \$ 1,013,708

(2) LCI - Includes Local Capital, Impact Fees, Half Cent Sales Tax
Half Cent Sales Tax Local Revenue \$ 4,620,000
Impact Fee Local Revenue 1,400,000
Local Capital Improvement Revenue \$ 6,020,000

(3) PECO	Transfer Out of PECO Funds			General Fund	Debt Service
	Transfer Out Special School Maintenance to General Fund	237,500	\$ 237,500	Transfers Total	Fund Transfer
	Transfer Out Classrooms First State Revenue to General Fund	493,208	493,208		
	Transfer from PECO to the General Fund	\$ 730,708	\$ 730,708		

(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	850,000	850,000		
	Transfer into General Fund for Maintenance/Renovations	1,840,771	1,840,771		
	Transfer into Debt Service 293 for Payment of Debt Corp. Plaza	385,123		\$ 385,123	
	Transfer into Debt Service 291 for Payment of Debt 1998	-			
	Transfer into Debt Service 292 for Payment of Series 2005A	1,608,965		1,608,965	
	Transfer into Debt Service 292 for Payment of Series 2005B	554,190		554,190	
	Transfer into Debt Service 295 for Payment of QZAB 2005	3,875		3,875	
	Transfer into Debt Service 296 for Payment of 2014 Refunding	1,988,793		1,988,793	
	Total Transfers for Capital Outlay (2)	\$ 7,491,717	\$ 2,950,771	\$ 4,540,946	

(5) LCI -	Transfer Out Local Capital Improvement Fund Impact Fees				
	Transfer to Debt Service Impact Fees Bond	\$ 1,011,873		\$ 1,011,873	

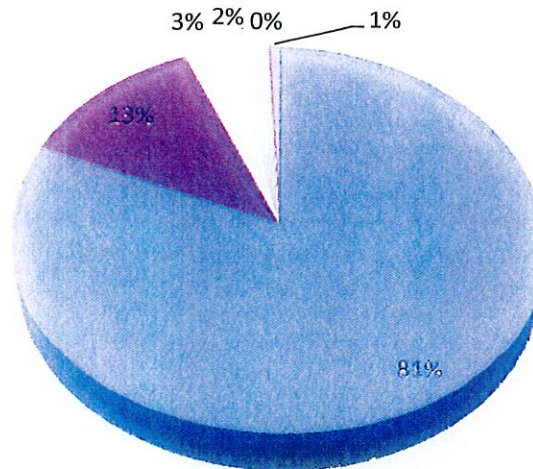
Total Transfers out of Capital Funds		\$ 3,681,479	\$ 5,552,819	\$ 9,234,298	\$ 9,234,298
---	--	---------------------	---------------------	---------------------	---------------------

General Fund Budget by Expense

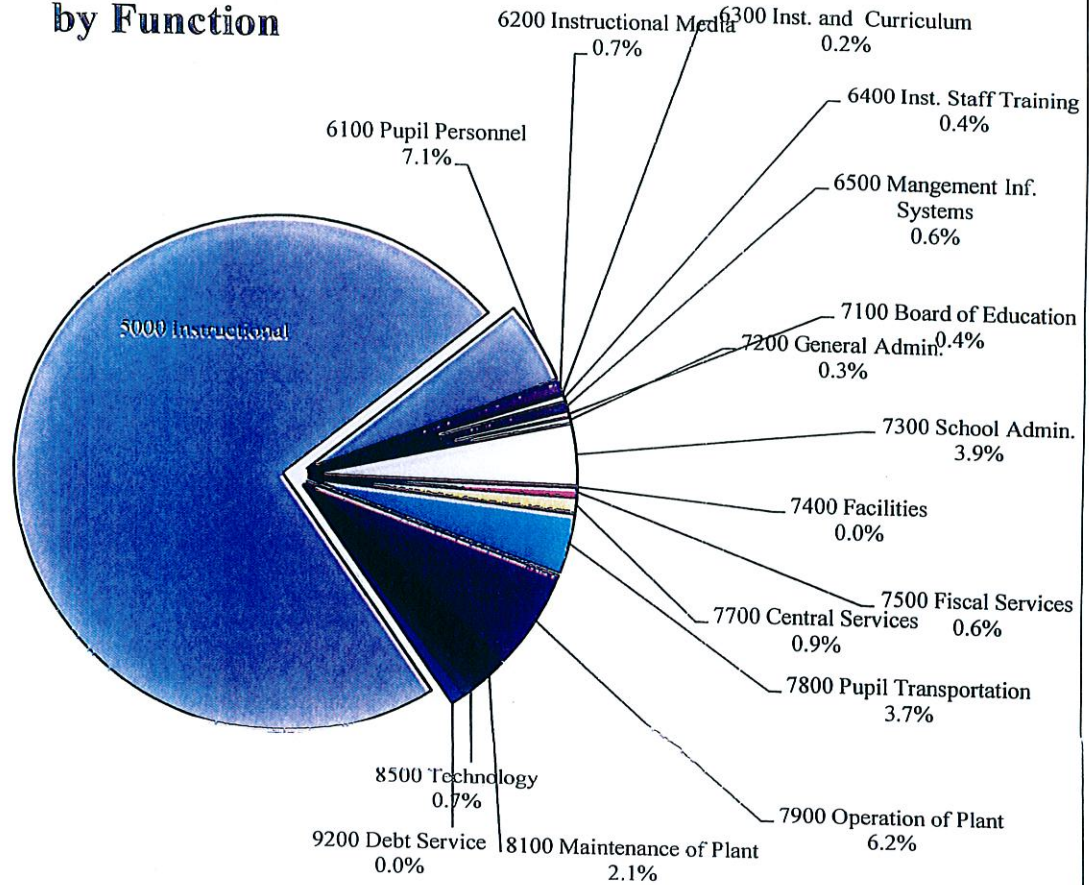
<u>Object Descriptions</u>	<u>Objects</u>	<u>2015-16 Budget</u>	
Salaries & Benefits	100/200/750	\$78,390,214	81.2%
Purchase Services	300	12,020,429	12.4%
Utilities	400	3,160,220	3.3%
Supplies & Textbooks	500	2,279,996	2.4%
Equipment	600	86,367	0.1%
Other Expenses & Fees	700	629,384	0.7%
		\$96,566,610	100.0%

General Fund Expenditures

Salaries & Benefits Purchase Services Utilities Supplies & Textbooks Equipment Other Expenses & Fees



General Fund Appropriations by Function



- | | | |
|-----------------------------|-------------------------------|-----------------------------|
| □ 6100 Pupil Personnel | □ 6200 Instructional Media | □ 6300 Inst. and Curriculum |
| □ 6400 Inst. Staff Training | □ 6500 Mangement Inf. Systems | □ 7100 Board of Education |
| □ 7200 General Admin. | □ 7300 School Admin. | □ 7400 Facilities |
| □ 7500 Fiscal Services | □ 7700 Central Services | □ 7800 Pupil Transportation |

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

<u>Function Description</u>	<u>Budget 2015-16</u>	<u>Percent</u>
Direct Instruction	\$ 58,679,191	63.4%
Pupil Personnel	6,555,477	7.1%
Instructional Media	926,387	
Instructional & Curriculum Development	230,937	
Instructional Staff Training	564,280	
Instructional Related Technology	737,326	
Board of Education	497,287	
General Administration	417,143	
School Administration	5,131,637	
Facilities Acquisition & Construction	-	
Fiscal Services	825,773	
Central Services	1,176,564	
Pupil Transportation	4,856,617	
Operation of Plant	7,885,543	
Maintenance of Plant	2,736,767	
Administrative Technology	950,884	
Community Services	311,110	
Debt Service	52,000	
Total Expenditures	\$ 92,534,923	
Transfers to:		
	N/A	
Total Expenditures & Transfers	\$ 92,534,923	

General Fund
Expenditure Estimates: Adult & Community Education Progra

<u>Function Description</u>	<u>Budget 2015-16</u>
Direct Instruction	\$ 2,744,250
Pupil Personnel	80,467
Instructional Media	
Instructional & Curriculum Development	
Instructional Staff Training	-
Instructional Related Technology	39,856
Board of Education	
General Administration	
School Administration	-
Facilities Acquisition & Construction	-
Fiscal Services	-
Central Services	-
Pupil Transportation	-
Operation of Plant	297,075
Maintenance of Plant	-
Administrative Technology	-
Community Services	870,039
Debt Service	
	<u>\$ 4,031,687</u>
 Total Expenditures	 <u>\$ 4,031,687</u>

FLAGLER COUNTY DISTRICT SCHOOL BOARD
General Fund 2015-16 Budget
School and Department Overview

	<u>Amount</u>	<u>Percent</u>
Old Kings Elementary	\$ 6,997,838	7.2%
Wadsworth Elementary	6,224,813	6.4%
Bunnell Elementary	7,817,890	8.1%
Rymfire Elementary	7,360,334	7.6%
Belle Terre Elementary	8,056,059	8.3%
Palm Harbor Academy	426,190	0.4%
Imagine Charter School K-8	5,603,797	5.8%
Indian Trails Middle School	5,737,810	5.9%
Buddy Taylor Middle	5,882,390	6.1%
Flagler-Palm Coast High	13,920,991	14.4%
Matanzas High School	9,094,603	9.4%
Adult & Community Education	4,159,868	4.3%
Student Services	475,783	0.5%
Florida Virtual School	43,000	0.0%
I-Flagler Virtual School	640,117	0.7%
Instructional Curriculum Services	494,174	0.5%
Exceptional Student Education	1,187,945	1.2%
Education Foundation	130,095	0.1%
County Office **Detail below	4,875,567	5.0%
Transportation - Drivers	3,177,784	3.3%
Transportation - Mechanics	1,527,425	1.6%
Maintenance	1,703,639	1.8%
Custodial Services Supv.	1,028,498	1.1%
Total	<u><u>\$ 96,566,610</u></u>	

<u>County Office: Detail</u>	<u>Amount</u>	
Board Of Education	\$ 497,287	0.5%
Superintendent's Office	417,143	0.4%
Business Services	828,065	0.9%
Personnel & Risk Management	1,176,564	1.2%
Government Service Bldg	309,740	0.3%
Instructional Technology	950,884	1.0%
Management Information Systems	695,884	0.7%
	<u><u>\$ 4,875,567</u></u>	5.0%

Total Expenses by Center \$96,566,610

**Historical Review
Of The
Florida Education Finance Program**

Year	Total FEFP	Taxes Raised By Local Required Effort	Percent of Total	State Disbursed FEFP	Percent of Total
94/95	\$ 21,592,365	\$ 13,583,187	62.9%	\$ 8,009,178	37.1%
95/96	\$ 23,222,832	\$ 14,948,324	64.4%	\$ 8,274,508	35.6%
96/97	\$ 25,924,333	\$ 14,650,323	56.5%	\$ 11,274,010	43.5%
(1) 97/98	\$ 26,574,764	\$ 14,878,594	56.0%	\$ 11,696,170	44.0%
(1) 98/99	\$ 29,007,022	\$ 15,473,163	53.3%	\$ 13,533,859	46.7%
(1) 99/00	\$ 28,221,008	\$ 16,162,909	57.3%	\$ 12,058,099	42.7%
(1) 00/01	\$ 31,068,707	\$ 15,982,717	51.4%	\$ 15,085,990	48.6%
(2) 01/02	\$ 32,461,898	\$ 18,048,385	55.6%	\$ 14,413,513	44.4%
(3) 02/03	\$ 35,416,822	\$ 20,954,125	59.2%	\$ 14,462,697	40.8%
(4) 03/04	\$ 38,463,623	\$ 24,560,644	63.9%	\$ 13,902,979	36.1%
(5) 04/05	\$ 45,164,734	\$ 31,033,179	68.7%	\$ 14,131,555	31.3%
05/06	\$ 49,163,324	\$ 40,947,580	83.3%	\$ 8,215,744	16.7%
06/07	\$ 60,768,136	\$ 52,507,939	86.4%	\$ 8,260,197	13.6%
07/08	\$ 62,119,674	\$ 58,397,343	94.0%	\$ 3,722,331	6.0%
08/09	\$ 62,405,568	\$ 56,160,623	90.0%	\$ 6,244,945	10.0%
(6) 09/10	\$ 62,183,227	\$ 51,163,504	82.3%	\$ 11,019,723	17.7%
10/11	\$ 63,484,167	\$ 44,303,659	69.8%	\$ 19,180,508	30.2%
11/12	\$ 60,867,349	\$ 38,868,376	63.8%	\$ 22,016,973	36.2%
12/13	\$ 62,236,519	\$ 36,155,017	58.1%	\$ 26,081,502	41.9%
13/14	\$ 66,279,981	\$ 34,808,942	52.5%	\$ 31,471,039	47.5%
14/15	\$ 66,791,835	\$ 37,062,875	55.5%	\$ 29,728,960	44.5%
15/16	\$ 67,573,603	\$ 38,195,108	56.5%	\$ 29,352,983	43.4%

- (1) For comparison purposes FEFP includes Workforce Development of \$4,126,184. Adult Education is no longer included in our FEFP, but is a separate line item--Workforce Development.
- (2) For comparison purposes FEFP includes Workforce Development of \$3,911,225. Adult Education is no longer included in our FEFP, but is a separate line item--Workforce Development.
- (3) For comparison purposes FEFP includes Workforce Development of \$3,653,926. Adult Education is no longer included in our FEFP, but is a separate line item--Workforce Development.
- (4) For comparison purposes FEFP includes Workforce Development of \$3,636,193. Adult Education is no longer included in our FEFP, but is a separate line item--Workforce Development.
- (5) For comparison purposes FEFP includes Workforce Development of \$3,687,428. Adult Education is no longer included in our FEFP, but is a separate line item--Workforce Development.
- (6) For comparison purposes FEFP includes Instructional Materials \$1,149,213 and Student Transportation \$4,037,684 included in our FEFP which was a separate funded categorical in prior years, restated FEFP for year 2010 without these additions would be \$11,019,723 - 1,149,213 - 4,037,684 = \$5,832,826 or 9.4% of the Total

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 5.755 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 AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE

The capital outlay tax will generate approximately **\$11,449,373** to be used for the following projects:

CONSTRUCTION AND REMODELING

Flagler Palm Coast High School, Buddy Taylor Middle School, Education Way remodeling, Matanzas High School, Corporate 1 demolition, Indian Trails Middle School, Bunnell Elementary 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.

Roof repairs and replacement

Renovation and repair from hurricane damage

MOTOR VEHICLE PURCHASES

Purchase of 2 Buses

Purchase of maintenance vehicles and tractors

Purchase of motor vehicles for various schools & facilities.

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

Purchase school furniture and equipment districtwide.

Lease-purchase of new computers

Lease of tablets

Purchase software application for district-wide administration of personnel.

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

2005A & 2005B Facilities Additions, Renovations, Maintenance,

New Equipment, New Equipment Leases Districtwide.

2005 Qualified Zone Academy Bonds Renovations Bunnell and

Wadsworth Elementary Schools

2014 Refinancing Bonds for the 2005A Bonds

Flagler-Palm Coast High School Addition & Renovation

Adult Education - Corporate Plaza Building

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Rent on career education workshop

Leasing of educational and ancillary facilities and plants

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

Intracoastal Bank

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

Removal of hazardous waste and maintenance of retention ponds

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL & 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 28, 2015 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

1.5 mill Levy Proceeds 2015-16

\$11,449,373

Less proposed project listing:

2 buses, maintenance vehicles, tractors, other vehicles	-\$500,000
ITMS HVAC repipe chiller and replacement	-\$400,000
Education Way relocate maintenance and custodial	-\$300,000
Matanzas High School resurface track	-\$190,000
Corporate 1 demolition	-\$200,000
Matanzas High School equipment replacement	-\$100,000
Other capital projects districtwide	-\$133,462
Transfer to General Fund for Maintenance, renovation, and repairs paid through the General Fund	-\$1,840,771
Furniture and equipment at school centers	-\$500,000
Debt service payments	-\$4,540,946
Maintenance service contracts	-\$550,000
Building Repairs	-\$1,084,194
Transfer to General Fund for Insurance Premiums on district facilities	-\$850,000
Transfer to General fund Payment for cost of leasing educational facilities	-\$260,000

Total 1.5 Mill Expenditures

-\$11,449,373



CERTIFICATION OF SCHOOL TAXABLE VALUE

Reset Form

Print Form

DR-4205
R. 5/13
Rule 12D-16.002, FAC
Effective 5/13
Provisional

Year : 2015		County : FLAGLER				
Name of School District : FLAGLER CO SCHOOL DIST						
SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT						
1.	Current year taxable value of real property for operating purposes	\$ 7,614,346,330	(1)			
2.	Current year taxable value of personal property for operating purposes	\$ 316,322,353	(2)			
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 20,284,672	(3)			
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$ 7,950,953,355	(4)			
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$ 131,868,609	(5)			
6.	Current year adjusted taxable value (Line 4 minus Line 5)	\$ 7,819,084,746	(6)			
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 7,423,261,366	(7)			
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)			
SIGN HERE	Property Appraiser Certification I certify the taxable values above are correct to the best of my knowledge.					
	Signature of Property Appraiser : Electronically Certified by Property Appraiser		Date : 6/30/2015 2:43 PM			
SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER						
Local board millage includes discretionary and capital outlay.						
9.	Prior year state law millage levy: Required Local Effort (RLE) (Sum of previous year's RLE and prior period funding adjustment)	5.1980 per \$ 1,000	(9)			
10.	Prior year local board millage levy (All discretionary millages)	2.2480 per \$ 1,000	(10)			
11.	Prior year state law proceeds (Line 9 multiplied by Line 7, divided by 1.000)	\$ 38,586,113	(11)			
12.	Prior year local board proceeds (Line 10 multiplied by Line 7, divided by 1.000)	\$ 16,687,492	(12)			
13.	Prior year total state law and local board proceeds (Line 11 plus Line 12)	\$ 55,273,605	(13)			
14.	Current year state law rolled-back rate (Line 11 divided by Line 6, multiplied by 1.000)	4.9349 per \$ 1,000	(14)			
15.	Current year local board rolled-back rate (Line 12 divided by Line 6, multiplied by 1.000)	2.1342 per \$ 1,000	(15)			
16.	Current year proposed state law millage rate (Sum of RLE and prior period funding adjustment)	5.0070 per \$ 1,000	(16)			
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	(17)
	1.5000	0.7480	0.0000			
Current year proposed local board millage rate (17A plus 17B, plus 17C, plus 17D, plus 17E)		2.2480 per \$ 1,000				

Continued on page 2

Name of School District :		DR-4205 R. 5/13 Page 2		
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	39,810,423 (18)	
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	17,873,743 (19)	
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	57,684,167 (20)	
21.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 16 divided by Line 14, minus 1, multiplied by 100)		1.46 % (21)	
22.	Current year total proposed rate as a percent change of rolled-back rate {{{Line 16 plus Line 17} divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100		2.63 % (22)	
Final public budget hearing		Date : 9/8/2015	Time : 5:15 PM	
		Place : Government Service Building, 1769 East Moody Boulevard, Bldg #2, Bunnell, Fl. 32110		
S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.	
	Signature of Chief Administrative Officer :		Date :	
	Title :		Contact Name And Contact Title : TOM D. TANT, CHIEF FINANCIAL OFFICER	
	Mailing Address : Jacob Oliva, SUPT		Physical Address : PO BOX 755	
	City, State, Zip : BUNNELL, FL 32110		Phone Number : 3864377526	Fax Number : 3864377577

Continued on page 3

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	\$ 55,303,756
B.	Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 30,151
C.	Actual property tax levy	\$ 55,273,605

This year's proposed tax levy \$ 57,684,167

A portion of the tax levy is required under state law in order for the school board to receive \$29,352,983 in state education grants. The required portion has increased by 1.46 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 Tuesday, July 28, 2015 at 5:15 PM in the Board Room at the Flagler County Government Services Building, 1769 E. Moody Blvd., Bldg. 2, Bunnell, Florida 32110

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

SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA
RESOLUTION NO. 15/16-03

A RESOLUTION ADOPTING THE FINAL MILLAGE RATE
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2015 AND ENDING JUNE 30, 2016

WHEREAS, the SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA, did pursuant to chapters 200 and 1011, Florida Statutes, approve final millage rates for the fiscal year July 1, 2015 to June 30, 2016; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the FLAGLER COUNTY SCHOOL BOARD adopted the final millage rates for fiscal year 2015-2016;

THEREFORE, BE IT RESOLVED by the SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA, as follows:

- A) The FINAL Millage Rate adopted and to be levied on taxable real and personal property within the SCHOOL DISTRICT OF FLAGLER COUNTY, FLORIDA, is as follows:

	<u>Final Millage Levy</u>	<u>Amount to Be raised</u>
1. Required Local Effort (including prior period funding adjusted millage)	5.007	\$38,218,007
2. Discretionary Operating	0.748	\$ 5,709,421
3. Capital Outlay	1.500	\$11,449,373
5. Discretionary Capital Improvement	0.000	-0-
6. Additional Voted Millage	0.000	-0-
7. Debt Service	<u>0.000</u>	<u>-0-</u>
 TOTAL FINAL MILLAGE RATE:	 7.255	 \$55,76,801

The total millage rate to be levied is greater than the roll-back rate by 2.63 percent.

NOW THEREFORE, BE IT RESOLVED:

That the FLAGLER COUNTY SCHOOL BOARD adopted each final millage rate for the fiscal year July 1, 2015 to June 30, 2016 on September 8, 2015 by separate vote prior to adopting the final budget.

BY: _____
COLLEEN CONKLIN, CHAIRMAN

ATTESTED:

JACOB OLIVA, SUPERINTENDENT
And ex officio Secretary to the SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA

Resolution Number 15/16-04

A RESOLUTION OF FLAGLER COUNTY SCHOOL BOARD ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2015-2016.

WHEREAS, the School Board of Flagler County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2015 to June 30, 2016; and

WHEREAS, the Flagler County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2015-2016.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Flagler County School Board adopted the final millage rates and the budget in the amount of \$ 163,401,409 for fiscal year 2015-2016.

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 final budget for the categories indicated for the fiscal year July 1, 2015 to June 30, 2016 .

Colleen Conklin, Chairman

Please return completed form to:
 Florida Department of Education
 Office of Funding & Financial Reporting
 325 W. Gaines Street, Room 814
 Tallahassee, Florida 32399-0400

**FLORIDA DEPARTMENT OF EDUCATION
 RESOLUTION DETERMINING
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF FLAGLER COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>7,950,953,355</u>	Required Local Effort	\$ <u>38,195,108</u>	<u>5.0040</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>22,899</u>	<u>0.0030</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>38,218,007</u>	<u>5.0070</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>7,950,953,355</u>	Discretionary Operating	\$ <u>5,709,421</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>7,950,953,355</u>	Additional Operating	\$ <u>0</u>	<u>0</u> mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ <u>0</u>	<u>0</u> mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>7,950,953,355</u>	Local Capital Improvement	\$ <u>11,449,373</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u> </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>7,950,953,355</u>	_____	\$ <u>0</u>	<u> </u> mills <small>s. 1010.40, F.S.</small>
	_____	\$ <u>0</u>	<u> </u> mills <small>s. 1011.74, F.S.</small>
	_____	\$ <u>0</u>	<u> </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 2.63 PERCENT.

STATE OF FLORIDA

COUNTY OF FLAGLER

I, Jacob Oliva, Superintendent of Schools and ex-officio Secretary of the District School Board of Flagler County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Flagler County, Florida, September 8, 2015.

Signature of Superintendent of Schools

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.