

# **TENTATIVE BUDGET AND MILLAGE FOR ADVERTISING**



July 23, 2019

# GENERAL FUND STAFFING REVISIONS

Position	Location	FTE
Instructional	Williams Elementary	1.0
Credit Retrieval Program	High Schools	1.0
<b>Total</b>		<b>2.00</b>

	2018-19 <u>Budgeted</u>	2019-20 <u>Proposed</u>	Increase <u>(Decrease)</u>
Instructional	1,910.56	1,910.13	(0.43)
Educational Support	1,183.62	1,180.64	(2.98)
Professional & Technical	134.56	141.68	7.12
Administrative	148.58	142.45	(6.13)
Board & Superintendent	6.00	6.00	
<b>Total</b>	<b>3,383.32</b>	<b>3,380.90</b>	<b>(2.42)</b>

# **GENERAL FUND APPROPRIATIONS- REVISIONS**

- **2 Additional Instructional Units.**
- **SRO & SRD Contracts.**
- **Turnaround School Allocation.**
- **Second Calculation Revenue Adjustments.**
- **Second Calculation Categorical Allocations.**
- **Additional Athletic Allocation.**

# GENERAL FUND APPROPRIATIONS

Description	2018-2019 Approved Budget	2019-2020 Proposed Budget	2019-2020 Over (Under) 2018-2019	Percentage of Budget	Percentage Change
Salaries	143,234,670	149,137,932	5,903,262	59%	4.12%
Employee Benefits	44,843,282	46,850,835	2,007,553	19%	4.48%
Purchased Services	29,967,997	32,348,689	2,380,692	13%	7.94%
Energy Service	8,621,022	9,196,346	575,324	4%	6.67%
Materials and Supplies	8,030,165	8,897,134	866,969	4%	10.80%
Capital Outlay	4,903,956	3,589,589	(1,314,367)	1%	-26.80%
Other Expenses	2,569,860	2,245,676	(324,184)	1%	-12.61%
<b>Total Appropriations</b>	<b>242,170,952</b>	<b>252,266,201</b>	<b>10,095,249</b>		<b>4.17%</b>

# TRUTH IN MILLAGE TIMELINES

- Tuesday July 23, 2019 - Approval of the Millage and Budget for Advertising.
- Sunday July 28, 2019 - Budget Advertisement runs in the Gainesville Sun.
- Tuesday July 30, 2019 – Public Hearing to Approve the Tentative Millage and Budget.
- Tuesday September 3, 2019 - Public Hearing to Approve the Final Millage and Budget.

# TAXABLE VALUE OF PROPERTY

2019 Gross Taxable Value \$ 17,224,018,082

2018 Gross Taxable Value 16,177,777,569

Change in Taxable Value \$ 1,046,240,513

Percent Increase 6.47%

# **ROLLED-BACK MILLAGE RATE**

Rolled-Back Millage is a Computed Millage Rate That When Applied to the New Tax Roll Generates the Same Tax Revenue as the Prior Year.

# ROLLED-BACK RATES

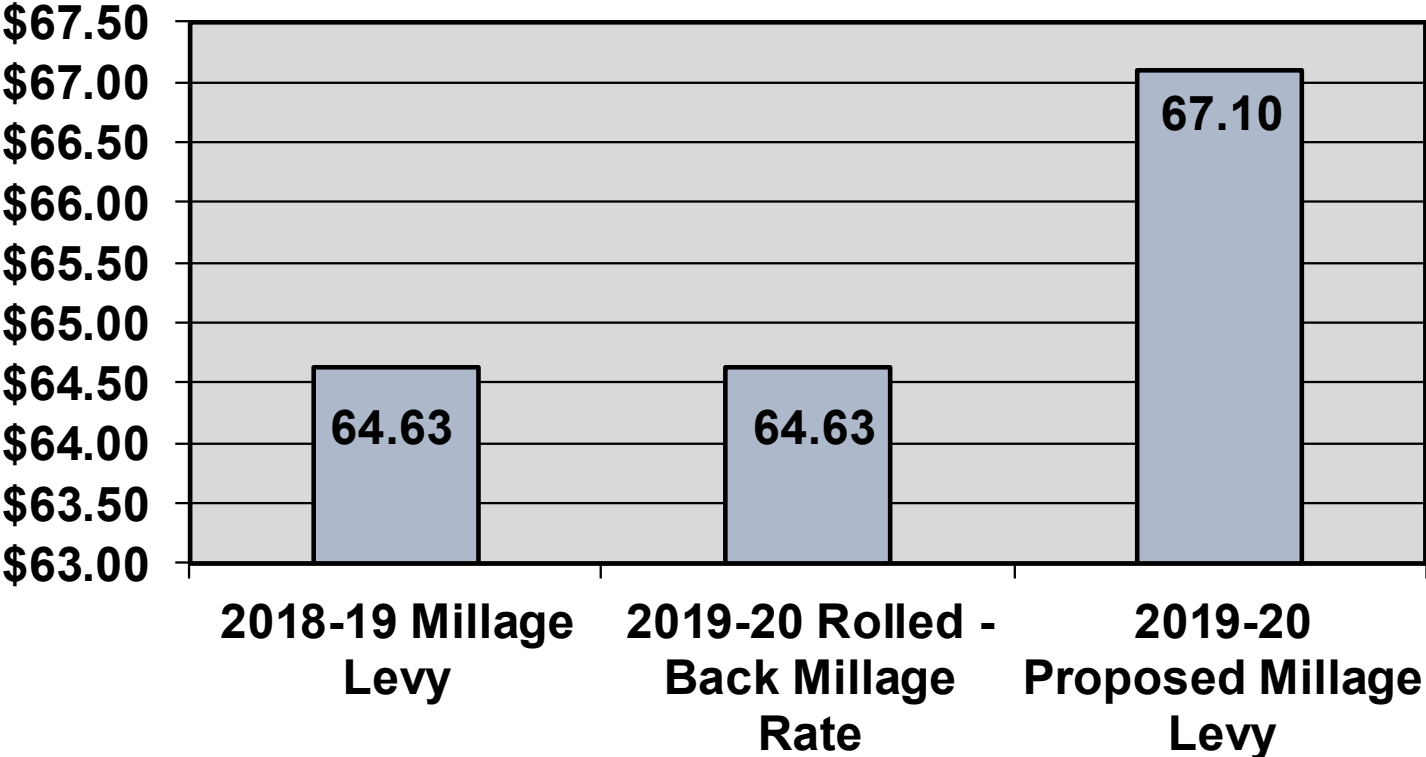
## Required Local Effort (RLE)

4.0160 Mills

3.8360 Mills

3.8960 Mills

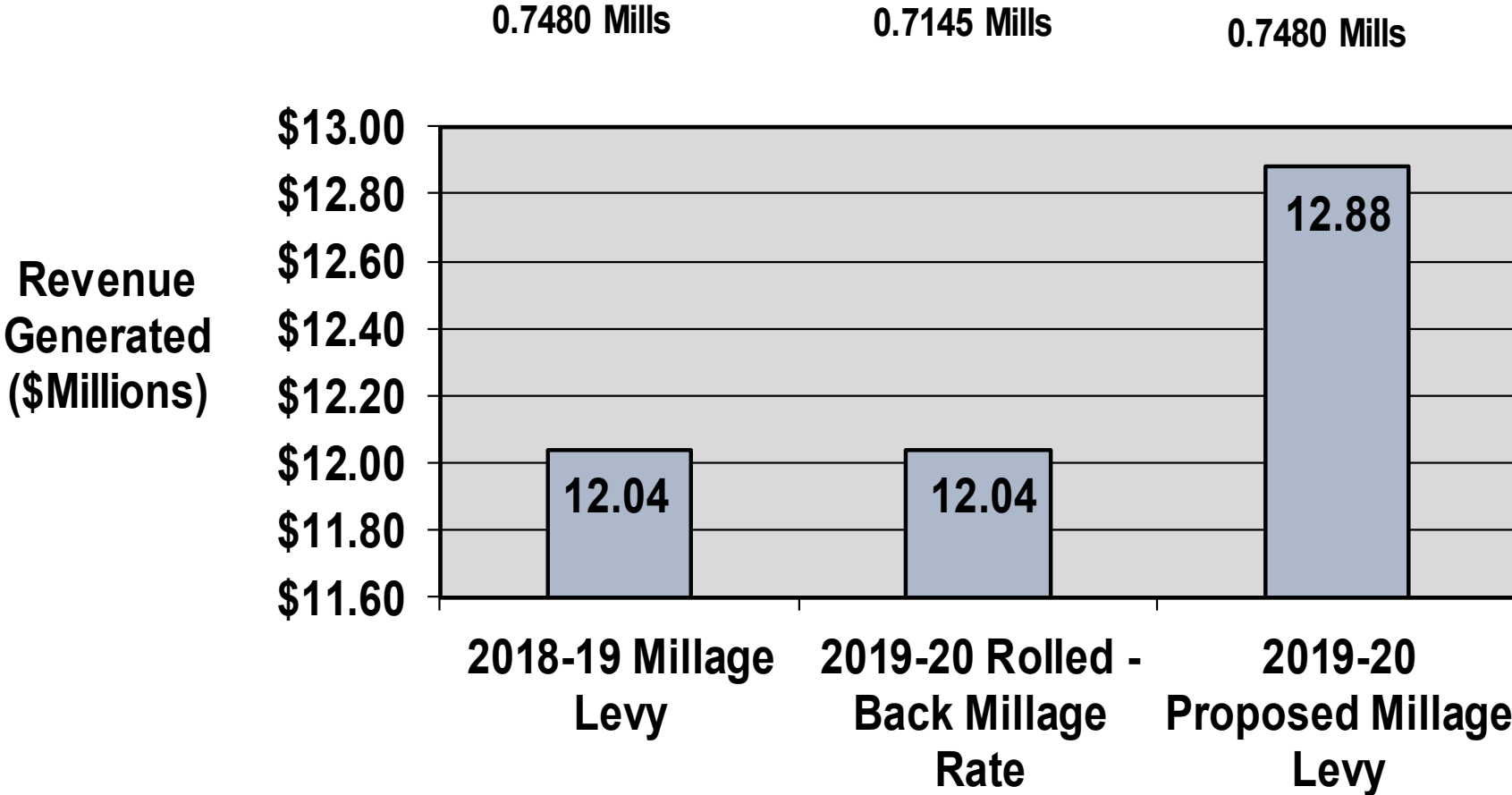
Revenue  
Generated  
(\$Millions)





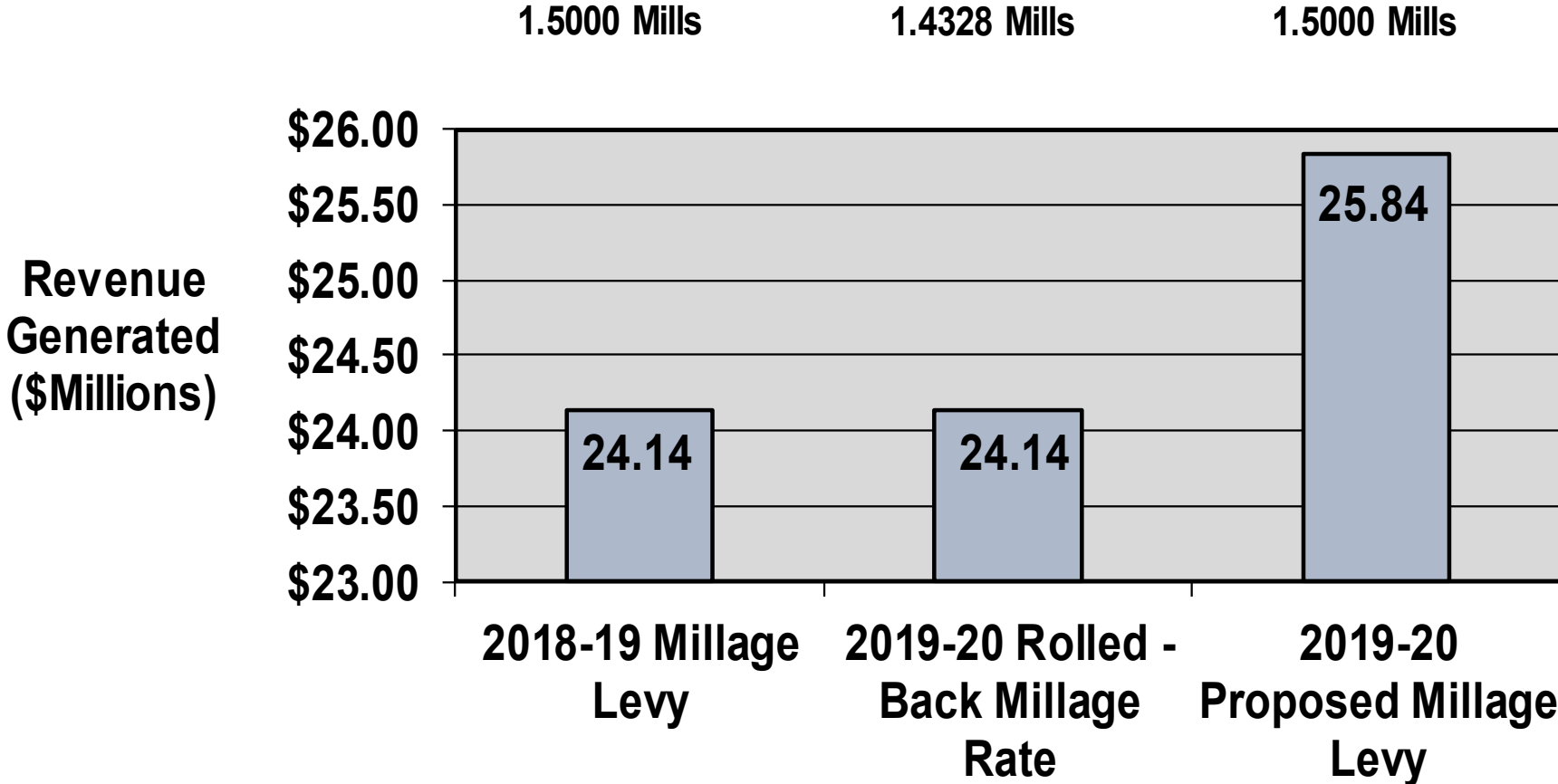
# ROLLED-BACK RATES

## Discretionary Operating



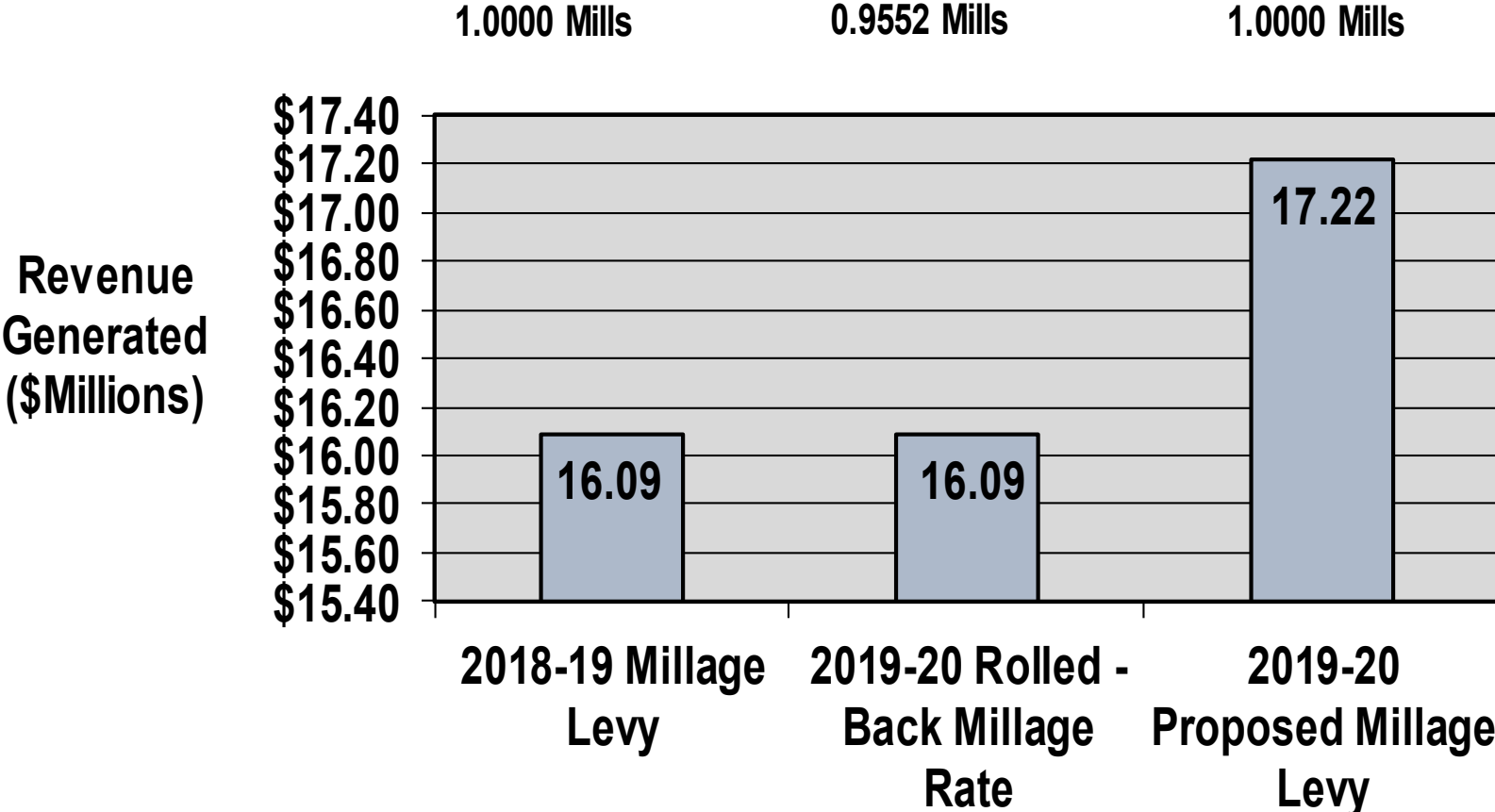
# ROLLED-BACK RATES

## Capital Outlay



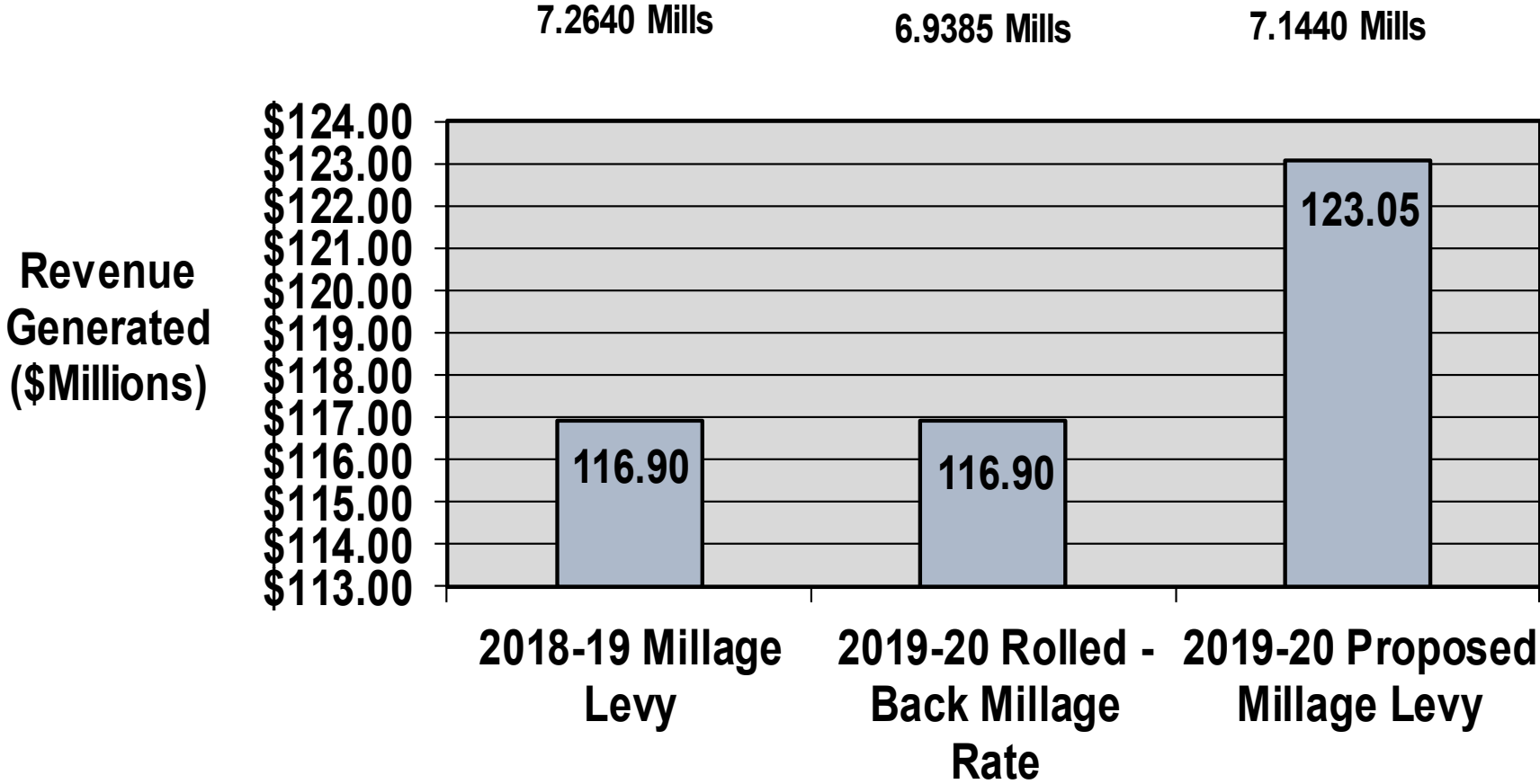
# ROLLED-BACK RATES

## Voter Approved Operating



# ROLLED-BACK RATES

**Combined RLE, Discretionary Operating, Capital Outlay, and Voter Approved Operating Millage**



# MILLAGE RECAP

	ACTUAL 2018-2019	PROPOSED 2019-2020	DIFFERENCE	PERCENT DIFFERENCE
REQUIRED LOCAL EFFORT (STATE)	4.016	3.896	(0.120)	
VOTER APPROVED OPERATING MILLAGE (VOTED)	1.000	1.000	-	
DISCRETIONARY OPERATING (SBAC)	0.748	0.748	-	
CAPITAL IMPROVEMENT (SBAC)	1.500	1.500	-	
<b>TOTAL</b>	<b>7.264</b>	<b>7.144</b>	<b>(0.120)</b>	<b>-1.65%</b>
TOTAL STATE INCREASE (DECREASE) =			(0.120)	
TOTAL LOCAL INCREASE (DECREASE) =			-	
			<u>(0.120)</u>	

# BUDGET APPROPRIATIONS APPROVED FOR ADVERTISEMENT

**THE SUPERINTENDENT RECOMMENDS THAT THE SCHOOL  
BOARD APPROVE THE 2019-2020 PROPOSED TENTATIVE  
MILLAGE AND BUDGET FOR ADVERTISING.**

<u>FUND</u>	<u>APPROPRIATION</u>
GENERAL	\$ 285,816,536
SPECIAL REVENUE	52,344,147
DEBT SERVICE	7,801,065
CAPITAL PROJECTS	77,230,834
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TOTAL	<u>\$ 423,192,582</u>