

NOTICE OF PROPOSED TAX INCREASE

The Washington County School District will soon consider a measure to increase its property tax levy.

A. Initially proposed tax levy.....	\$ <u>5,863,746</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ <u>(5,107)</u>
C. Actual property tax levy.....	\$ <u>5,868,853</u>
This year's proposed tax levy.....	\$ <u>6,189,426</u>

A portion of the tax levy is required under state law in order for the school board to receive **\$23,790,576** in state education grants. The required portion has **increased** by **1.7** 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 26, 2021 at 5:05 pm** at the **Washington County School District Board Room, 750 Sinclair Street, Chipley, FL.**

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

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF WASHINGTON COUNTY ARE 11.5%
GREATER THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
Fiscal Year 2021-2022

PROPOSED MILLAGE LEVY:

Required Local Effort	3.698	Basic Discretionary Operating	0.748	Debt Service	0.000
Basic Discretionary Capital Outlay	1.150	Discretionary Critical Needs (Operating)	0.000		
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted	0.000	Total Millage	5.596

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUNDS	TOTAL ALL FUNDS
Federal Sources	184,060	4,568,010				2,142,619	6,894,689
State Sources	26,292,454	22,100		117,800		435,410	26,867,764
Local Sources	5,706,776	2,315,800		2,321,073		25,408,223	35,751,872
TOTAL SOURCES	32,183,290	6,905,910	0	2,438,873	0	27,986,252	69,514,325
Transfers in	231,209					75,000	306,209
Fund Balances/Net Position (July 1, 2021)	13,293,971	1,554,564		3,038,321		14,112,134	31,998,990
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	45,708,470	8,460,474	0	5,477,194	0	42,173,386	101,819,524
APPROPRIATIONS/EXPENDITURES:							
Instruction	21,738,235	1,036,205				75,718	22,850,158
Pupil Personnel Service	1,746,779	123,840				625,741	2,496,360
Instructional Media Services	508,489						508,489
Instruction & Curriculum Services	574,922	164,384				226,784	966,090
Instructional Staff Training	130,508	169,310				578,238	878,056
Instruction Related Technology	524,318	46,358					570,676
Board of Education	477,119						477,119
General Administration	372,079	15,509				80,668	468,256
School Administration	2,543,584	10,680					2,554,264
Facilities Acquisition & Construction	125,362	699,218		5,220,377			6,044,957
Fiscal Services	648,858						648,858
Food Service	269	1,591,900					1,592,169
Central Services	213,802					28,950,405	29,164,207
Pupil Transportation Services	2,318,738	172,225					2,490,963
Operation of Plant	2,993,016	52,893					3,045,909
Maintenance of Plant	686,488	12,606				10,000	709,094
Administrative Technology Services	291,140						291,140
Community Services	209,341	2,812,782					3,022,123
TOTAL APPROPRIATIONS/EXPENDITURES	36,103,047	6,907,910	0	5,220,377	0	30,547,554	78,778,888
Transfers Out	75,000			231,209			306,209
Fund Balances/Net Position (June 30, 2022)	9,530,423	1,552,564		25,608		11,625,832	22,734,427
TOTAL EXPENDITURES, TRANSFERS AND FUND BALANCES/NET POSITION	\$45,708,470	\$8,460,474	\$0	\$5,477,194	\$0	\$42,173,386	\$101,819,524

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 Washington County School District will soon consider a measure to continue to impose a 1.150 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.446 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately **\$1,221,073** to be used for the following projects:

CONSTRUCTION AND REMODELING

- Florida Panhandle Technical College classroom remodeling
- Chipley High School/Roulhac Middle School cafeteria expansion
- Chipley and Vernon bus barns
- Vernon High School track
- Vernon Middle School baseball field
- Furnishing and fixtures for Pre-K Center

MAINTENANCE, RENOVATION, AND REPAIR

- Maintenance of various school and district plants
- ADA compliance at district facilities
- Historic Chipley High School renovations
- Public restroom renovations
- Outdoor lighting
- Air conditioning systems
- Fire alarm systems
- School safety/security systems

MOTOR VEHICLE PURCHASES

- Purchase of ten (10) school buses
- Purchase of white fleet

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

- Lease-purchase of new computers
- Upgrade Technology Infrastructure
- Enterprise Software

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 July 26, 2021, at 5:05 PM in the Washington County School District Board Meeting Room, 750 Sinclair Street, Chipley, FL. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.