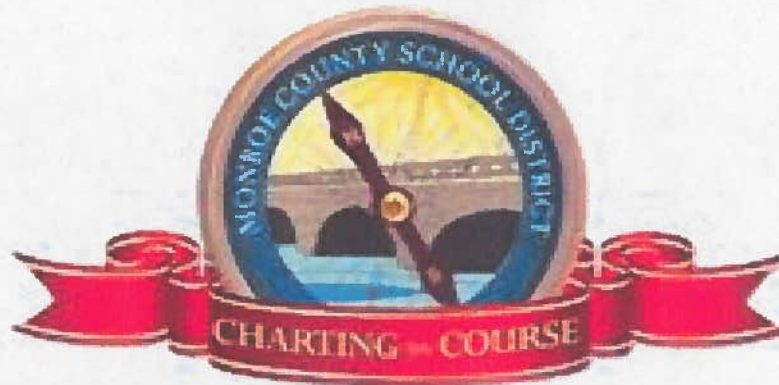


DISTRICT SCHOOL BOARD OF MONROE COUNTY

*** TENTATIVE *
ANNUAL BUDGET**



**Presented to:
The School Board of Monroe County**

Mr. Andy Griffiths	Chairperson, District 2
Mr. Ron Martin	Vice Chairperson, District 5
Mr. John Dick	Member, District 4
Mr. Robin Smith-Martin	Member, District 1
Mr. Ed Davidson	Member, District 3

Mr. Mark T. Porter, Superintendent of Schools
Mr. James Drake, Interim Director Finance & Performance

July 30, 2013

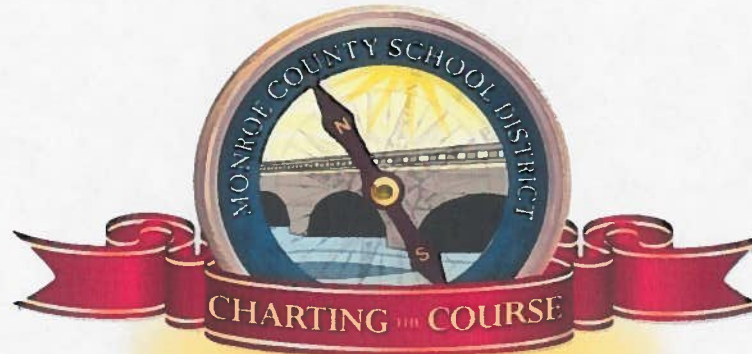
Monroe County School District

TABLE OF CONTENTS

SUPERINTENDENT'S BUDGET MESSAGE	2
Budget Summary (Proposed Operating Budget Expenditures).....	6
2013-2014 School District Budget Chart by Fund.....	7
School District Millage History.....	8
Millage Levy Information.....	9
General Fund.....	10
General Fund Expense Object Chart.....	12
School Food Service Fund.....	13
Special Revenue Federal Funds.....	14
Debt Service Funds.....	15
Capital Funds.....	16
Health Insurance Internal Service Fund.....	17
Workman's Comp/General Liability.....	18
Vista Internal Service.....	19
Fiduciary Funds.....	20
Certification of School Taxable Value.....	21
Notice of Proposed Tax Increase.....	23
Notice of Tax for School Capital Outlay.....	24

MARK T. PORTER
Superintendent of Schools

New Beginnings...High
Expectations



To Excellence in the Monroe County Schools

Members of the Board

District # 1
ROBIN SMITH-MARTIN

District # 2
ANDY GRIFFITHS
Chair

District # 3
ED DAVIDSON

District # 4
JOHN R. DICK

District # 5
RONALD A. MARTIN
Vice Chair

SUPERINTENDENT'S BUDGET MESSAGE

JULY 30, 2013

To the Members of the Monroe County School Board and Citizens of Monroe County, Florida

The budget is the financial plan for the School District and is one of the most important tasks undertaken by the District. The strategies expressed in this budget align with the strategic plan. This coordinated planning process will enable the District to focus on the Board's goals and will enhance the educational process for all students. The fiscal year 2013/14 General Fund budget totals \$84,504,848 and was prepared as prescribed by Florida Statutes. This budget is \$5 million or 6.30% more than the 2012/2013 advertised budget.

Florida Statutes require that the Superintendent of Schools annually prepare and present a balanced budget to the School Board. The budget must contain several parts as prescribed by statute, and each part shall balance to estimated revenues and appropriations. The parts contained in the fiscal year 2013/14 Budget for the Monroe County School District include the General Fund, Debt Service Fund, Capital Projects Fund, Special Revenue-Other Fund, Special Revenue-Food Service Fund, Internal Service Fund, and the Trust & Agency Fund. These funds and their usages are as follows:

General Fund covers the day-to-day operating expenses of the District, such as employee salaries, employee benefits, utilities, travel, materials and supplies.

Debt Service Fund covers the principal, interest and fees for the outstanding debt of the District.

Capital Projects Fund provides funding for the acquisition of land, the construction of new buildings, the renovation of older buildings, the purchase of buses, and the purchase of equipment.

Special Revenue-Other Fund is used to account for grants funded by the Federal government.

Special Revenue-Food Service Fund covers all food service activities, including employee salaries, employee benefits and food cost.

Internal Service Fund is used to pay for services provided to other funds, such as the District's self-insurance programs.

Trust & Agency Fund is used to account for funds held in trust, such as scholarships for post-secondary students.

The Board's responsibility is to receive, review, modify and/or amend, if necessary, and approve the budget. Section 200.065, Florida Statutes, governs the process used in approving the budget. A public hearing will be held, July 30, 2013, to allow the Board to hear comments from the public, set the maximum millage and approve the tentative budget. The Board will hold an additional workshop on the tentative budget on August 27, 2013, at Coral Shores High School to provide the public with an additional opportunity for the public to provide input on the budget. Subsequently, the Board will hold its third public hearing on September 3, 2013 and approve the budget for fiscal year 2013/14.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

The major funding source for operations is the Florida Education Finance Program (FEFP). This funding established by the Legislature annually, prescribes state revenues for education as well as the level of ad valorem taxes, which may be levied by the Board. It also includes restricted funding called categorical programs, which are funds specified by the Legislature for selected programs to be operated within the District. An example of categorical program funding is the annual allocation for instructional materials (textbooks). FEFP Funding for public schools in Monroe County will increase by \$4.5 million in fiscal year 2013/14. This increase in FEFP funding is largely due to a favorable increase in State funding from a 4.73% higher Base Student Allocation (BSA), an increase of 92 Full Time Equivalent (FTE) students, and a Teacher Salary Increase allocation from the Legislature.

MILLAGE LEVY

As part of the funding for the Florida Education Finance Program (FEFP), the Legislature annually prescribes the required local effort millage for participation in the FEFP and the maximum millage for discretionary funding. These millages are used for operational purposes within the General Fund. For fiscal year 2013/14, the Legislature set the required local effort millage at 1.933 mills, which must be levied by the School Board in order to receive state funds. The millage for discretionary funding remains at 0.748 mills. In addition, the Board levies an additional voted .5000 mill for operational purposes as a result of an election held in January of 2012. The total millage for operational purposes is 3.181 mills.

The Board is allowed to levy 1.500 mills to finance capital project expenditures. The Board proposes to levy .500 mills for the 2013/14 fiscal year. The recommended capital

millage will raise \$9.86 million from local property taxes, which is an increase of \$0.5 million from 2012/13.

The total millage levy in support of the fiscal year 2013/14 budget is 3.681 mills. A taxpayer with a home valued at \$396,000 with a Homestead Exemption of \$25,000 and the maximum allowed increase in assessment will pay \$29.75 more in school taxes in support of this budget than they did in fiscal year 2012/13.

CHANGES IN STUDENT ENROLLMENT

The District has developed this budget based on growth of 92 students. School-by-school enrollment projections were completed in January and school staffing for 2013/14 has been based on these projections. Actual funding for the 2013/14 fiscal year will be determined by the October and February FTE counts.

CLASS SIZE CONSTITUTIONAL AMENDMENT

In November 2002, Florida voters approved an amendment to limit class size in core subject area classrooms. Class Size reduction achieved full implementation in the 2010/2011 fiscal year. The amendment establishes a maximum number of students in a classroom. The maximums are 18 students in grades Pre-K through three, 22 students in grades four through eight, and 25 students in grades nine through twelve. Beginning with the fiscal year 2003/04 we were required to reduce the average number of students in classrooms by two students each year until we met the classroom maximums. In 2012/13 fiscal year, class size was measured at the individual classroom level unless the class met one of the exceptions identified by the Legislature. Legislative changes eased the requirements, primarily at the secondary level, by defining which courses were considered core subject areas. These changes also allow for exceptions when class size exceeds the maximums after the October FTE count, not to exceed hard caps of 21 students in grades Pre-K through three, 27 students in grades four through eight and 30 students in grades nine through twelve.

The Legislature approved a budget that will provide Monroe County Schools with \$9.23 million to maintain reduced class sizes under the constitutional amendment. This is a slight increase of \$156,000 over fiscal year 2012/13. This increase reflects enrollment growth.

FUND BALANCE

The fund balance in the General Fund at June 30, 2013, exceeded our estimates. Our unassigned fund balance for the General Fund is estimated to be approximately \$5.63 million or 7.03 percent of revenues.

CAPITAL PROJECTS FUNDING


The current capital plan funds construction projects that are already underway and provides for maintenance, renovation, and repair of facilities.

Voters in Monroe County approved a half penny sales tax in May of 2006 for school construction. The District estimates that \$13 million in half penny sales taxes will be collected during the 2013/14 fiscal year. The District's Capital planning ensures that the promise made to taxpayers in 2006 is fulfilled.

SUMMARY

The School Board of Monroe County continues to make decisions that support our students and classroom teachers with the resources they need to be successful.

Respectfully submitted,



Mark T. Porter
Superintendent

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MONROE COUNTY, FLORIDA ARE 8.4 PERCENT
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

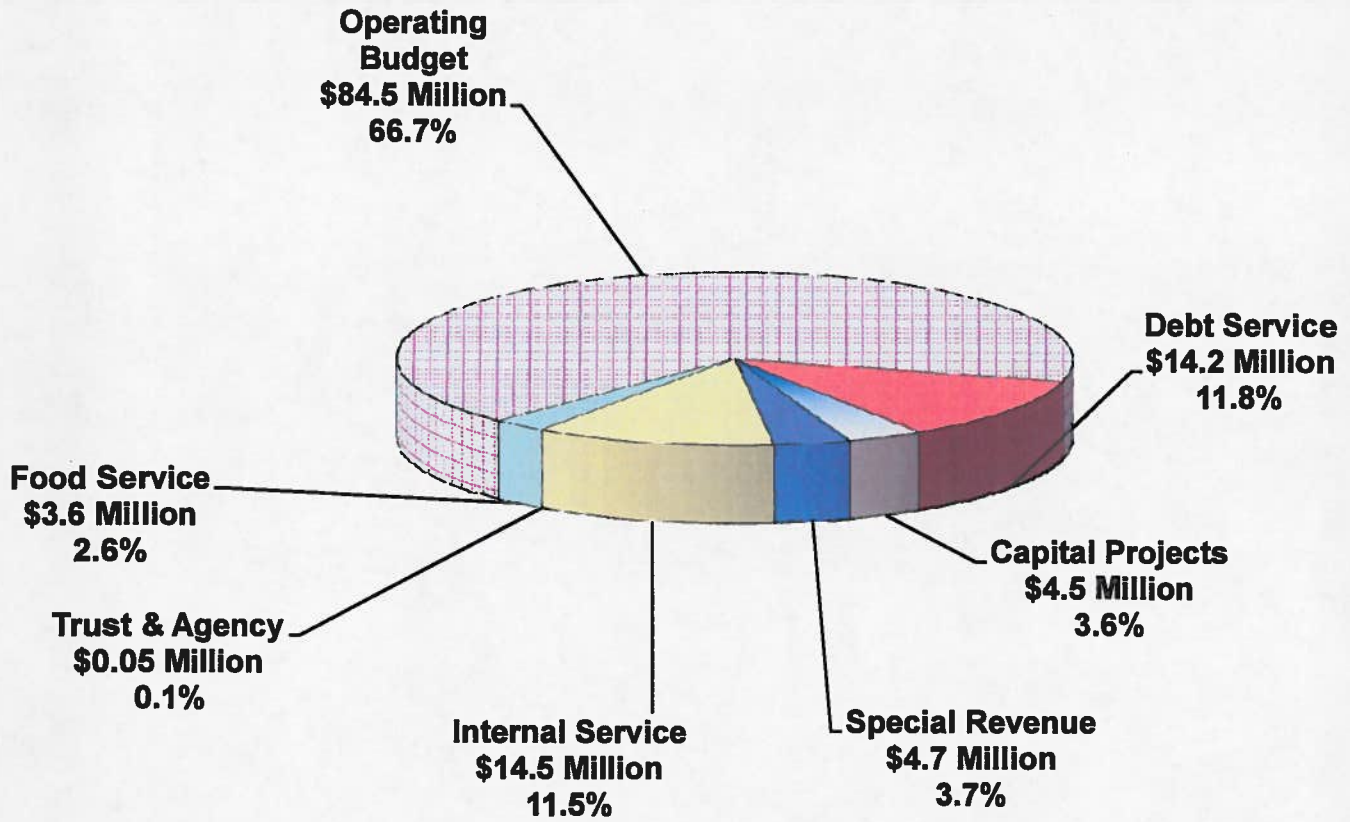
FISCAL YEAR 2013 - 2014

PROPOSED MILLAGE LEVIES (SUBJECT TO 10-MILL CAP):	0.7480	0.5000	0.0000	0.0000	0.0000
Required Local Effort (Including Prior Period Funding)	0.7480	0.5000	0.0000	0.0000	0.0000
Adjustment Millage					
Local Capital Improvement (Capital Outlay)					
Discretionary Capital Improvement					
PROPOSED MILLAGE LEVIES (SUBJECT TO 10-MILL CAP):	0.7480	0.5000	0.0000	0.0000	0.0000
Discretionary Operating					
Additional Millage Not to Exceed 4 years					
(Operating)					
NOT SUBJECT TO 10-MILL CAP:					
Operating or Capital Not to Exceed 2 Years					
Debt Service					
Total Millage	0.7480	0.5000	0.0000	0.0000	0.0000

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	700,000	6,843,445			7,643,445
State sources	15,621,774	39,476	0	53,000	15,714,250
Local sources	64,518,725	998,487	1,806,303	22,864,028	90,183,541
TOTAL SOURCES	80,838,499	7,879,408	1,806,303	22,917,026	113,441,236
Transfers In	3,666,349		15,578,924		19,245,273
Nonrevenue Sources				0	0
Fund/Net Asset Balances	9,715,920	616,170	15,128,786	19,467,795	44,928,671
TOTAL REVENUES, TRANSFERS AND FUND/NET ASSET BALANCES	94,220,768	8,495,578	32,515,013	42,384,821	177,616,180
EXPENDITURES:					
Instruction	55,266,762	2,787,733			58,054,495
Pupil Personnel Services	3,587,523	827,354			4,414,877
Instructional Media Services	707,416				707,416
Instructional and Curriculum Development Services	1,560,428	867,656			2,428,084
Instructional Staff Training Services	585,156	241,783			826,939
Instructional-Related Technology	1,089,906				1,089,906
School Board	906,425				906,425
General Administration	607,175				607,175
School Administration	3,928,206				3,928,206
Facilities Acquisition and Construction	137,508				137,508
Fiscal Services	1,087,843			4,535,436	5,623,279
Food Services		3,355,343			3,355,343
Central Services	2,135,389				2,135,389
Pupil Transportation Services	3,211,643				3,211,643
Operation of Plant	6,270,836				6,270,836
Maintenance of Plant	2,271,150				2,271,150
Administrative Technology Services	382,223				382,223
Community Services	672,249				672,249
Debt Service	65,000		14,925,722	13,846	15,004,568
TOTAL EXPENDITURES	84,504,848	8,090,069	14,925,722	4,549,282	112,069,921
Transfers Out			17,589,291	18,589,264	36,178,555
Fund/Net Asset Balances	9,715,920	405,509			10,121,429
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, AND FUND/NET ASSET BALANCES	94,220,768	8,495,578	32,515,013	42,384,819	177,616,178

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

SCHOOL BOARD OF MONROE COUNTY 2013-2014 EXPENDITURE BUDGET BY FUND



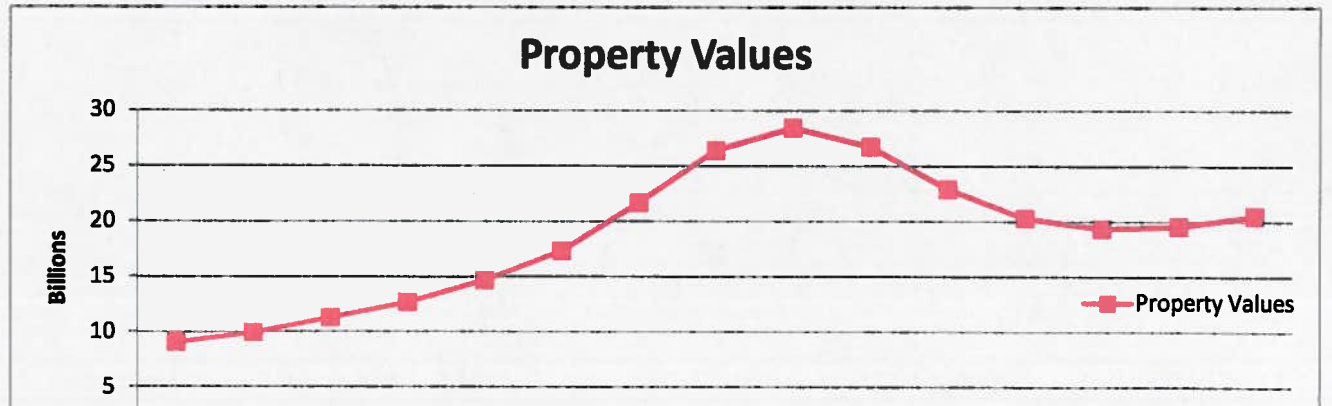
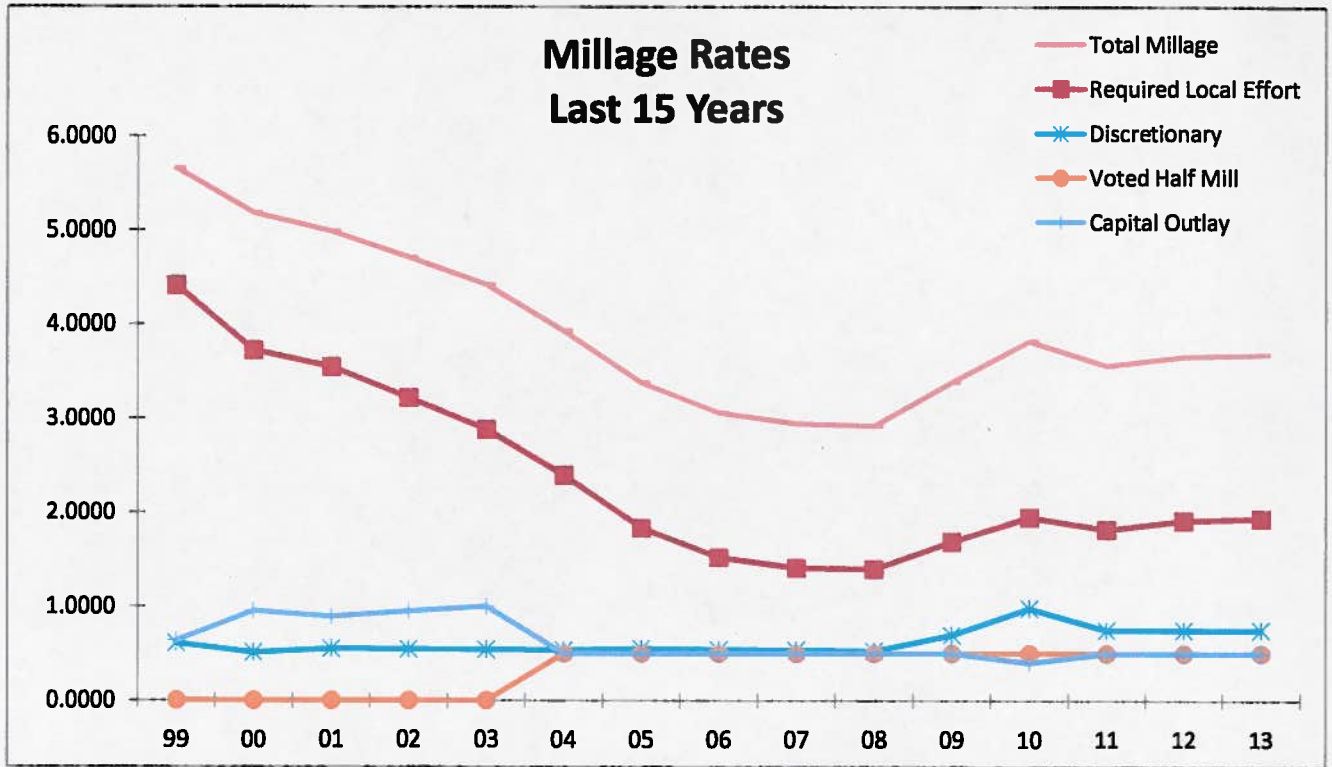
SCHOOL DISTRICT MILLAGE HISORY

Monroe County, Florida

CONFERENCE REPORT

MILLAGE RATES

FISCAL YEAR	REQUIRED LOCAL EFFORT	DISCRETIONARY	VOTED 1/2 MILL	CAPITAL PROJECTS	TOTAL TOTAL	NON EXEMPT ASSESSED TAX ROLL
99	4.4100	0.6110	0.0000	0.6340	5.6550	9,039,864,849
00	3.7220	0.5110	0.0000	0.9510	5.1840	9,940,521,541
01	3.5470	0.5520	0.0000	0.8900	4.9890	11,300,524,389
02	3.2170	0.5470	0.0000	0.9490	4.7130	12,676,298,490
03	2.8800	0.5420	0.0000	1.0000	4.4220	14,671,221,038
04	2.3950	0.5370	0.5000	0.5000	3.9320	17,332,761,722
05	1.8310	0.5510	0.5000	0.5000	3.3820	21,688,844,165
06	1.5190	0.5420	0.5000	0.5000	3.0610	26,408,701,215
07	1.4080	0.5380	0.5000	0.5000	2.9460	28,433,516,770
08	1.3940	0.5280	0.5000	0.5000	2.9220	26,715,033,370
09	1.6880	0.6990	0.5000	0.5000	3.3870	22,909,063,354
10	1.9440	0.9795	0.5000	0.4000	3.8235	20,293,826,976
11	1.8170	0.7480	0.5000	0.5000	3.5650	19,347,779,704
12	1.9120	0.7480	0.5000	0.5000	3.6600	19,551,306,351
13	1.9330	0.7480	0.5000	0.5000	3.6810	20,513,681,022



**School Board of Monroe County
Millage Levy Information
July 30, 2013 - 2nd FEFP Calculation**

	2013/14	2012/13	Increase / (Decrease)	% Increase / (% Decrease)
Operating Fund				
Local Required Effort	1.9330	1.9120	0.0210	1.10%
Basic Discretionary	0.7480	0.7480	0.0000	0.00%
Additional Voted Half-mill	0.5000	0.5000	0.0000	0.00%
Debt Service Fund	0.0000	0.0000	0.0000	0.00%
Capital Outlay Fund	0.5000	0.5000	0.0000	0.00%
Total Millage	3.6810	3.6600	0.0210	0.57%

The proposed millage rate for 2013-2014 is 1.10% higher than the millage rate levied last year. The entire increase is attributable to Required Local Effort (RLE) which is mandated by statute. The School Board must levy the RLE to receive State funding.

The amount of school tax on a home valued at \$396,000 (\$371,000 after homestead exemption) will be \$1,365.65 this year. The \$371,000 amount represents the average taxable value of a single-family residence for the 2013 tax year in Monroe County. The school tax on a home with no homestead exemption would be \$1,457.68.

For homesteaded properties, the maximum increase in valuation is limited to a 1.7 percent increase pursuant to the "Save Our Homes" amendment.

Assuming the maximum increase in property value and the required increase in the millage rate, the average homesteaded property owner would see an annual increase of \$29.75 in their school tax.

The overall assessed property values increased by 4.92 percent in Monroe County for the 2013 tax year.

Of course, each taxpayer's situation is different and may not yield the same results as averages were used in this comparison.

**THE SCHOOL BOARD OF MONROE COUNTY
GENERAL FUND**

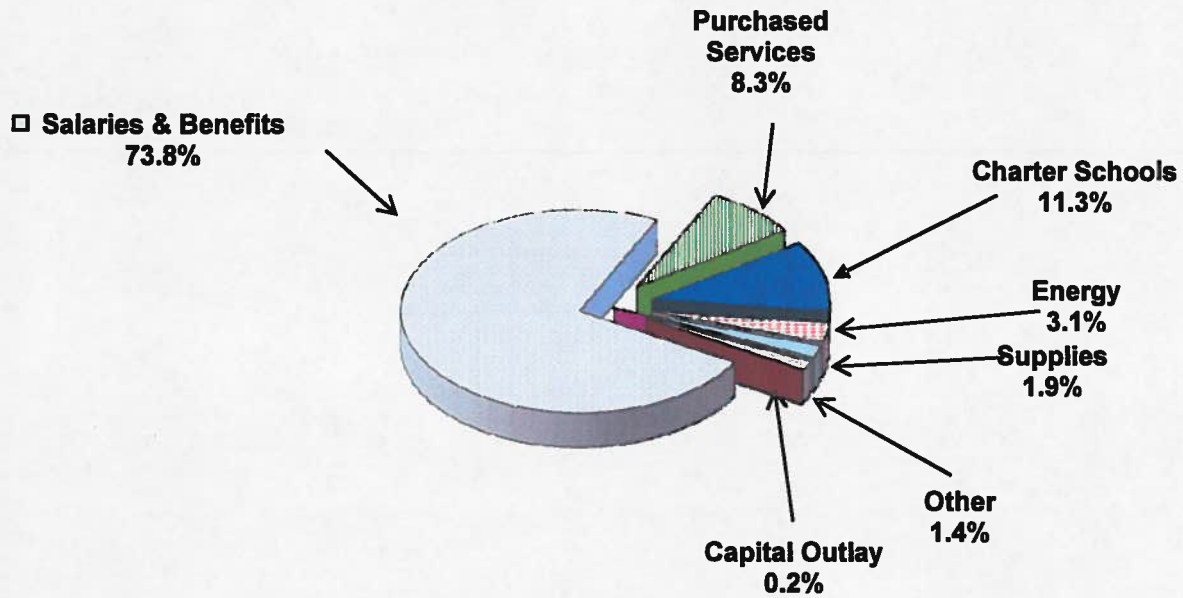
REVENUE	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
FEDERAL DIRECT					
FEDERAL IMPACT, CURRENT OPS	\$ 205,025.78	\$ 290,048.42	\$ 250,000.00	\$ (40,048.42)	(13.81)%
ROTC	6,791.18	-	-	-	0.00%
MISCELLANEOUS FEDERAL DIRECT	37,100.91	150,680.32	-	(150,680.32)	(100.00)%
Total FEDERAL DIRECT	248,917.87	440,728.74	250,000.00	(190,728.74)	(76.29)%
FEDERAL THRU STATE					
MEDICAID	431,862.34	492,114.02	450,000.00	(42,114.02)	(8.56)%
OTHER FEDERAL THROUGH STATE	130,919.30	-	-	-	0.00%
MISC. FEDERAL THRU STATE	152,856.91	3,040.16	-	(3,040.16)	(100.00)%
Total FEDERAL THRU STATE	715,638.55	495,154.18	450,000.00	(45,154.18)	(9.12)%
STATE REVENUE SOURCES					
FL EDUCATION FINANCE PROGRAM	3,522,545.00	3,061,267.00	4,227,737.00	1,166,470.00	38.10%
WORKFORCE DEVELOPMENT	665,124.00	711,711.00	711,711.00	-	0.00%
PERFORMANCE BASED INCENTIVES	6,410.00	-	8,903.00	8,903.00	100.00%
PERFORMANCE BASED INCENTIVES	-	8,903.00	-	(8,903.00)	(100.00)%
ADULT HANDICAPPED	70,795.66	64,858.67	65,858.00	999.33	1.54%
CO&DS WITHHELD FOR ADMIN EXP	4,794.39	-	4,794.39	4,794.39	0.00%
DIAGNOSTIC & LEARN. RESOURCE	188,000.00	150,000.00	161,768.32	11,768.32	7.85%
RACING COMMISSION FUNDS	223,250.00	223,250.00	223,250.00	-	0.00%
STATE LICENSE TAX	28,557.82	29,346.57	28,000.00	(1,346.57)	(4.59)%
DISTRICT DISCRETIONARY LOTTERY	26,600.00	-	-	-	0.00%
CLASS SIZE REDUCTION	9,076,199.00	9,104,181.00	9,234,543.00	130,362.00	1.43%
SCHOOL RECOGNITION/MERIT SCH	357,660.00	518,154.00	518,154.00	-	0.00%
VOLUNTARY PRE-K	491,617.54	409,192.31	420,000.00	10,807.69	2.64%
OTHER MISC STATE REVENUE	32,926.25	30,086.75	17,055.75	(13,031.00)	(43.31)%
Total STATE REVENUE SOURCES	14,694,479.66	14,310,950.30	15,621,774.46	1,310,824.16	9.16%
LOCAL REVENUE SOURCES					
DISTRICT SCHOOL TAXES	57,516,119.66	59,279,022.60	62,643,859.00	3,364,836.40	5.68%
TAX REDEMPTIONS	361,252.20	197,490.03	200,000.00	2,509.97	1.27%
PAYMENT IN LIEU OF TAXES	112,960.30	112,960.30	100,000.00	(12,960.30)	(11.47)%
RENT	198,689.84	187,347.06	110,000.00	(77,347.06)	(41.29)%
INTEREST ON INVESTMENTS	348,693.69	112,057.79	200,000.00	87,942.21	78.48%
ADULT EDUCATION COURSE FEES	45,048.00	48,062.69	37,000.00	(11,062.69)	(23.02)%
POST SEC VOCATIONAL COURSE FEE	33,306.70	25,713.15	24,000.00	(1,713.15)	(6.66)%
OTHER SCHOOLS, COURSES FEES	5,534.12	3,241.00	-	(3,241.00)	(100.00)%
OTHER STUDENT FEES (TABE TEST)	2,449.55	1,193.00	500.00	(693.00)	(58.09)%
SCHOOL AGE CHILD CARE FEES	472,753.37	559,993.84	468,000.00	(91,993.84)	(16.43)%
PREMIUM REVENUE	3,750.13	-	-	-	0.00%
OTHER OPERATING REVENUE	42.41	-	-	-	0.00%
BUS FEES	702.50	24,990.50	-	(24,990.50)	(100.00)%
TRANSPORTATION SERVICES	8,968.00	-	-	-	0.00%
SALE OF JUNK	28,703.00	15,038.00	-	(15,038.00)	(100.00)%
FEDERAL INDIRECT COST RATE	227,055.19	157,449.48	150,000.00	(7,449.48)	(4.73)%
MISCELLANEOUS LOCAL SOURCE-OTH	471,263.41	657,077.33	583,366.49	(73,710.84)	(11.22)%
REFUNDS OF PRIOR YEAR'S EXPEND	44,806.09	129,631.91	-	(129,631.91)	(100.00)%
COLLECTIONS DAMAGED TEXTBOOKS	6,211.11	3,654.49	-	(3,654.49)	(100.00)%
Total LOCAL REVENUE SOURCES	59,888,309.27	61,514,923.17	64,516,725.49	3,001,802.32	4.88%
OTHER FIN SOURCES & TRANSFERS					
TRANSFERS FROM CAPITAL PROJECT	4,156,102.83	3,263,345.86	3,666,349.09	403,003.23	12.35%
Total OTHER FIN SOURCES & TRANSFERS	4,156,102.83	3,263,345.86	3,666,349.09	403,003.23	12.35%

**THE SCHOOL BOARD OF MONROE COUNTY
GENERAL FUND**

REVENUE	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
SALE OF CAPITAL ASSETS AND OTHER					
INSURANCE LOSS RECOVERY	-	75,307.90	-	(75,307.90)	(100.00)%
OTHER LOSS RECOVERY	1,172.77	10,870.07	-	(10,870.07)	(100.00)%
TOTAL SALE OF CAPITAL ASSETS AND OTHER	1,172.77	86,177.97	0.00	(86,177.97)	(100.00)%
BEGINNING FUND BALANCE	5,464,107.93	5,377,764.04	9,715,919.90	4,338,155.86	80.67%
TOTAL ESTIMATED REVENUE AND BEGINNING FUND BALANCE	\$ 85,168,728.88	\$ 85,489,044.26	\$ 94,220,768.94	\$ 8,731,724.68	10.21%

Appropriations	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
INSTRUCTION	\$ 52,051,841.70	\$ 48,926,203.71	\$ 55,288,761.67	\$ 6,362,557.96	13.00%
STUDENT SUPPORT SERVICES	3,108,542.28	3,108,090.26	3,587,522.47	479,432.21	15.43%
INSTRUCTIONAL MEDIA SERVICES	674,734.16	768,252.00	707,416.40	(60,835.60)	(7.92)%
INSTRUCTION & CURRICULUM	1,160,921.69	1,152,801.64	1,560,428.06	407,626.42	35.36%
INSTRUCTIONAL STAFF TRAINING	358,866.02	362,636.88	595,156.38	232,519.50	64.12%
INSTRUCTION RELATED TECHNOLOGY BOARD	966,100.08	872,135.42	1,089,905.61	217,770.19	24.97%
GENERAL ADMINISTRATION	1,095,881.82	753,852.04	906,425.05	152,573.01	20.24%
SCHOOL ADMINISTRATION	627,454.53	681,075.43	607,174.88	(73,900.55)	(10.85)%
FACILITIES & CONSTRUCTION	4,020,380.35	3,922,656.44	3,928,205.71	5,549.27	0.14%
FISCAL SERVICES	1,019,284.76	210,248.81	137,508.28	(72,740.53)	(34.60)%
FOOD SERVICES	795,263.26	800,028.46	1,087,843.09	287,814.63	35.98%
CENTRAL SERVICES	17,591.25	18,730.34	-	(18,730.34)	(100.00)%
PUPIL TRANSPORTATION SERVICES	1,929,615.24	2,784,058.80	2,135,399.43	(648,659.37)	(23.30)%
OPERATION OF PLANT	2,792,470.78	2,697,402.84	3,211,643.29	514,240.45	19.06%
MAINTENANCE OF PLANT	5,995,861.22	5,460,430.10	6,270,836.25	810,406.15	14.84%
ADMINISTRATIVE TECHNOLOGY SERV	2,133,810.44	2,181,651.65	2,271,150.09	89,498.44	4.10%
COMMUNITY SERVICES	359,612.09	363,540.40	382,223.08	18,682.66	5.14%
FIXED CAPITAL OUTLAY:	601,001.13	645,953.52	672,249.32	26,295.80	4.07%
FACILITIES & CONSTRUCTION	1,500.00	-	-	-	0.00%
OTHER CAPITAL OUTLAY	35,891.98	-	-	-	0.00%
DEBT SERVICE	44,320.06	63,375.62	65,000.00	1,624.38	2.56%
SUB-TOTAL	79,790,964.84	75,773,124.36	84,504,849.04	8,731,724.68	11.52%
ENDING FUND BALANCE	5,377,764.04	9,715,919.90	9,715,919.90	(0.00)	0.00%
TOTAL APPROPRIATIONS/EXP. AND ENDING FUND BALANCE	\$ 85,168,728.88	\$ 85,489,044.26	\$ 94,220,768.94	\$ 8,731,724.68	10.21%

GENERAL FUND EXPENSE OBJECTS 2013-14



EXPENSE OBJECTS

	Budget	Percent
Salaries & Benefits	62,388,386	73.8%
Purchased Services	6,997,626	8.3%
Charter Schools	9,552,364	11.3%
Energy	2,614,610	3.1%
Supplies	1,603,345	1.9%
Capital Outlay	145,496	0.2%
Other	1,203,022	1.4%
	84,504,849	100.0%

**THE SCHOOL BOARD OF MONROE COUNTY
SCHOOL FOOD SERVICE**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
FEDERAL THRU STATE					
SCHOOL LUNCH REIMBURSEMENT	\$ 1,411,089.85	\$ 1,494,701.38	\$ 1,499,234.43	\$ 4,533.05	0.30%
SCHOOL BREAKFAST REIMBURSEMENT	370,118.40	395,004.33	384,451.59	(10,552.74)	(2.67)%
SCHOOL SNACK REIMBURSEMENT	58,870.36	11,884.18	11,002.32	(881.86)	(7.42)%
U.S.D.A. DONATED COMMODITIES	42,261.75	63,825.45	9,153.00	(54,672.45)	(85.66)%
CASH IN LIEU OF DONATED FOODS	175,299.00	171,041.22	158,133.21	(12,908.01)	(7.55)%
SUMMER FOOD SERVICE PROGRAM	53,492.12	39,155.52	46,745.00	7,589.48	19.38%
Total FEDERAL THRU STATE	2,111,131.48	2,175,612.08	2,108,719.55	(66,892.53)	(3.07)%
STATE REVENUE SOURCES					
SCHOOL BREAKFAST SUPPLEMENT	8,431.00	15,994.00	17,626.00	1,632.00	10.20%
SCHOOL LUNCH SUPPLEMENT	19,660.00	21,226.00	21,850.00	624.00	2.94%
OTHER MISC STATE REVENUE	11,228.00	2,824.00	-	(2,824.00)	(100.00)%
Total STATE REVENUE SOURCES	39,319.00	40,044.00	39,476.00	(568.00)	(1.42)%
LOCAL REVENUE SOURCES					
INTEREST ON INVESTMENTS	10,839.64	4,618.69	1,812.00	(2,808.69)	(80.77)%
GIFTS, GRANTS, AND BEQUESTS	600.00	-	-	-	0.00%
STUDENT LUNCHES	946,654.25	506,003.80	516,235.30	10,231.50	2.02%
STUDENT BREAKFASTS	8,219.88	29,942.60	28,866.08	(1,076.52)	(3.60)%
ADULT BREAKFAST/LUNCHES	5,577.77	24,811.25	24,777.30	(33.95)	(0.14)%
STUDENT & ADULT A LA CARTE	96,440.14	430,132.11	421,030.36	(9,101.75)	(2.12)%
OTHER FOOD SALES	1,742.36	4,459.56	3,716.00	(743.56)	(16.67)%
SALE OF JUNK	3,578.05	-	-	-	0.00%
MISCELLANEOUS LOCAL SOURCE-OTH	1,909.20	438.89	50.00	(388.89)	(88.61)%
Total LOCAL REVENUE SOURCES	1,075,561.29	1,000,406.90	996,487.04	(3,919.86)	(0.39)%
BEGINNING BALANCE	593,368.70	529,535.41	616,170.18	86,634.77	16.36%
TOTAL ESTIMATED REVENUE	\$ 3,819,380.47	\$ 3,745,598.39	\$ 3,760,852.77	\$ 15,254.38	0.41%
Appropriations/Expenses					
FOOD SERVICES	\$ 3,289,845.06	\$ 3,129,428.21	\$ 3,355,343.35	\$ 225,915.14	7.22%
SUB-TOTAL	3,289,845.06	3,129,428.21	3,355,343.35	225,915.14	7.22%
FUND BALANCE	529,535.41	618,170.18	405,509.42	(210,660.76)	(34.19)%
TOTAL APPROPRIATIONS/EXP. AND ENDING	\$ 3,819,380.47	\$ 3,745,598.39	\$ 3,760,852.77	\$ 15,254.38	0.41%

**THE SCHOOL BOARD OF MONROE COUNTY
SPECIAL REVENUE FEDERAL FUNDS SUMMARY**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
FEDERAL DIRECT					
MISCELLANEOUS FEDERAL DIRECT	\$ 1,420,661.02	\$ 1,335,651.30	\$ 1,037,762.61	\$ (297,888.69)	(28.70)%
Total FEDERAL DIRECT	1,420,661.02	1,335,651.30	1,037,762.61	(297,888.69)	(28.70)%
FEDERAL THRU STATE					
VOCATIONAL EDUCATION ACTS	61,561.40	62,834.69	0.00	(62,834.69)	0.00%
EISENHOWER MATH AND SCIENCE	390,319.99	0.00	320,500.15	320,500.15	100.00%
MATH AND SCIENCE PARTNERSHIPS	0.00	441,477.20	0.00	(441,477.20)	0.00%
INDIVIDUALS WITH DISABILITIES	1,997,809.33	1,949,716.77	1,781,156.49	(168,560.28)	(9.46)%
ELEM & SEC EDUC ACT (TITLE I)	1,481,970.80	1,297,644.93	1,278,943.79	(18,701.14)	(1.46)%
ADULT GENERAL EDUCATION	247,200.86	163,891.62	187,312.10	23,420.48	12.50%
OTHER FEDERAL THROUGH STATE	1,426,962.69	563,135.28	120,690.98	(442,444.30)	(366.59)%
RACE TO THE TOP/ARRA	322,932.83	362,402.00	8,360.80	(354,041.20)	(4234.54)%
EDUCATION JOBS FUND/ARRA	0.00	24,769.77	0.00	(24,769.77)	0.00%
INDIVIDUALS WITH DISABILITIES	250,884.44	0.00	0.00	0.00	0.00%
ELEM & SEC EDUC ACT (TITLE I)	53,958.45	0.00	0.00	0.00	0.00%
OTHER FEDERAL THROUGH STATE	2,324.23	0.00	0.00	0.00	0.00%
Total FEDERAL THRU STATE	6,235,925.02	4,865,872.26	3,696,964.31	(1,168,907.95)	(31.62)%
BEGINNING BALANCE	0.00	0.00	0.00	0.00	0.00%
TOTAL ESTIMATED REVENUE	7,656,586.04	6,201,523.56	4,734,726.92	(1,466,796.64)	(30.98)%

Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
INSTRUCTION	\$ 3,750,726.80	\$ 2,982,004.81	\$ 2,797,733.43	\$ (184,271.38)	(6.59)%
STUDENT SUPPORT SERVICES	1,216,092.60	1,145,112.19	827,354.38	(317,757.81)	(38.41)%
INSTRUCTIONAL MEDIA SERVICES	80,067.28	50,518.57	0.00	(50,518.57)	0.00%
INSTRUCTION & CURRICULUM	1,008,137.80	885,851.72	867,855.88	(17,995.84)	(2.07)%
INSTRUCTIONAL STAFF TRAINING	944,102.66	940,286.49	241,783.23	(698,503.26)	(288.90)%
BOARD	660.00	9,515.00	0.00	(9,515.00)	0.00%
GENERAL ADMINISTRATION	228,476.80	157,419.48	0.00	(157,419.48)	0.00%
SCHOOL ADMINISTRATION	26,379.38	20,262.26	0.00	(20,262.26)	0.00%
FISCAL SERVICES	16,500.00	0.00	0.00	0.00	0.00%
PUPIL TRANSPORTATION SERVICES	48,120.29	10,442.68	0.00	(10,442.68)	0.00%
OPERATION OF PLANT	5,111.95	110.36	0.00	(110.36)	0.00%
MAINTENANCE OF PLANT	2,338.85	0.00	0.00	0.00	0.00%
COMMUNITY SERVICES	102,186.44	0.00	0.00	0.00	0.00%
OTHER CAPITAL OUTLAY	227,685.21	0.00	0.00	0.00	0.00%
SUB-TOTAL	7,656,586.04	6,201,523.56	4,734,726.92	(1,466,796.64)	(30.98)%
FUND BALANCE	0.00	0.00	0.00	0.00	0.00%
Total Transfers and Fund Balance	0.00	0.00	0.00	0.00	0.00%
TOTAL APPROPRIATIONS/EXP. AND	\$ 7,656,586.04	\$ 6,201,523.56	\$ 4,734,726.92	\$ (1,466,796.64)	(30.98)%

Jul 19, 2013 10:00 AM

**THE SCHOOL BOARD OF MONROE COUNTY
DEBT SERVICE FUNDS SUMMARY**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
STATE REVENUE SOURCES					
CO&DS WITHHELD FOR SBE/COBI	\$ 265,747.46	\$ -	\$ -	\$ -	0.00%
SBE/COBI BOND INTEREST	(30.17)	0.00	0.00	0.00	0.00%
Total STATE REVENUE SOURCES	265,717.29	0.00	0.00	0.00	0.00%
LOCAL REVENUE SOURCES					
INTEREST ON INVESTMENTS	1,988,150.93	2,056,078.27	1,806,303.20	(249,775.07)	(12.15)%
Total LOCAL REVENUE SOURCES	1,988,150.93	2,056,078.27	1,806,303.20	(249,775.07)	(12.15)%
OTHER FIN SOURCES & TRANSFERS FROM CAPITAL					
	16,234,692.27	18,218,265.15	15,579,923.99	(2,638,341.16)	(14.48)%
Total OTHER FIN SOURCES &	16,234,692.27	18,218,265.15	15,579,923.99	(2,638,341.16)	(14.48)%
L/T DEBT & SALE OF CAP ASSETS					
PROCEEDS OF REFUNDING BOND	(708,241.31)	5,717,000.00	0.00	(5,717,000.00)	(100.00)%
PROCEEDS OF REFUNDING	655,000.00	0.00	0.00	0.00	0.00%
PREMIUM ON REFUNDING BONDS	55,081.75	0.00	0.00	0.00	0.00%
Total L/T DEBT & SALE OF CAP	1,840.44	5,717,000.00	0.00	(5,767,064.51)	(100.88)%
BEGINNING BALANCE	10,193,768.74	14,773,848.88	15,128,786.50	354,937.82	2.40%
	2,117,647.00				
TOTAL ESTIMATED REVENUE & BEGINNING FUND BALANCE	30,801,816.67	40,765,192.10	32,515,013.69	(8,250,178.41)	(20.24)%

Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
DEBT SERVICE	16,027,967.99	25,636,405.60	14,925,722.19	(10,710,683.41)	(41.78)%
SUB-TOTAL	16,027,967.99	25,636,405.60	14,925,722.19	(10,710,683.41)	(41.78)%
FUND BALANCE	14,773,848.78	15,128,786.50	17,589,291.50	2,460,505.00	16.26%
Total Transfers and Fund Balance	14,773,848.88	15,128,786.50	17,589,291.50	2,460,505.00	16.26%
TOTAL APPROPRIATIONS/EXP. AND ENDING FUND BALANCE	\$ 30,801,816.67	\$ 40,765,192.10	\$ 32,515,013.69	\$ (8,250,178.41)	(20.24)%

Jul 19, 2013 10:12 AM

**THE SCHOOL BOARD OF MONROE COUNTY
CAPITAL FUNDS SUMMARY**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
FEDERAL DIRECT					
MISCELLANEOUS FEDERAL DIRECT	\$ 59,748.88	\$ -	\$ -	\$ -	0.00%
Total FEDERAL DIRECT	59,748.88	0.00	0.00	0.00	0.00%
STATE REVENUE SOURCES					
CO&DS DISTRIBUTED	49,135.00	53,099.30	50,000.00	(3,099.30)	(6.20)%
INTEREST ON UNDISTRIB CO&DS	3,420.48	2,913.97	3,000.00	86.03	2.87%
CHARTER SCHOOL CAPITAL OUTLAY	66,926.71	86,232.00	0.00	(86,232.00)	0.00%
Total STATE REVENUE SOURCES	119,482.19	142,245.27	53,000.00	(89,245.27)	(168.39)%
LOCAL REVENUE SOURCES					
DISTRICT LOCAL CAP IMPROV TAX	9,395,549.23	9,379,721.51	9,863,705.86	483,984.35	4.91%
LOCAL SALES TAX (HALF CENT)	13,440,924.87	14,054,197.60	13,000,000.00	(1,054,197.60)	(8.11)%
TAX REDEMPTIONS	48,517.10	29,071.20	0.00	(29,071.20)	0.00%
INTEREST ON INVESTMENTS	4,857.62	244,008.64	320.00	(243,688.64)	(76152.70)%
MISCELLANEOUS LOCAL SOURCE-OTH	0.00	12,082.20	0.00	(12,082.20)	0.00%
Total LOCAL REVENUE SOURCES	22,889,848.82	23,719,081.15	22,864,025.86	(855,055.29)	(3.74)%
L/T DEBT & SALE OF CAP ASSETS					
OTHER LOSS RECOVERY	299,306.68	0.00	0.00	0.00	0.00%
Total L/T DEBT & SALE OF CAP ASSETS	299,306.68	0.00	0.00	0.00	0.00%
BEGINNING BALANCE	43,470,954.65	28,479,015.63	19,467,794.75	(13,814,458.07)	(70.96)%
TOTAL ESTIMATED REVENUE	66,839,341.22	52,340,342.05	42,384,820.61	(14,758,758.63)	(34.82)%
Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013-14 CHANGE	%
FACILITIES & CONSTRUCTION	17,879,403.32	13,411,229.49	4,535,436.35	(8,875,793.14)	(195.70)%
DEBT SERVICE	90,127.17	20,023.42	13,845.74	(6,177.68)	(44.62)%
SUB-TOTAL	17,969,530.49	13,431,252.91	4,549,282.09	(8,881,970.82)	(195.24)%
Transfers to Trust Fund	20,390,795.10	19,441,294.39	19,246,273.08	(195,021.31)	(1.01)%
FUND BALANCE	28,479,015.63	19,467,794.75	18,589,265.44	(14,417,186.71)	(77.56)%
Total Transfers and Fund Balance	48,869,810.73	38,909,089.14	37,835,538.52	(14,612,208.02)	(38.62)%
TOTAL APPROPRIATIONS/EXP. AND ENDING FUND BALANCE	\$ 66,839,341.22	\$ 52,340,342.05	\$ 42,384,820.61	\$ (23,494,178.84)	(55.43)%

**THE SCHOOL BOARD OF MONROE COUNTY
HEALTH INSURANCE INTERNAL SERVICE FUND**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
LOCAL REVENUE SOURCES					
INTEREST ON INVESTMENTS	\$ -	\$ 32,757.33	\$ -	\$ (32,757.33)	(100.00)%
PREMIUM REVENUE	1,075,679.92	852,180.52	750,000.00	\$ (102,180.52)	(11.99)%
PREMIUM REVENUE BOARD	8,138,140.45	7,107,323.45	8,250,000.00	\$ 1,142,676.55	18.08%
PREMIUM REVENUE EMPLOYEE DED.	2,189,315.46	2,458,820.24	2,750,000.00	\$ 291,179.76	11.84%
PREMIUM REVENUE/VISTA RETIREES	1,430,047.34	739,406.55	736,000.00	\$ (3,406.55)	(0.46)%
Total LOCAL REVENUE SOURCES	12,831,183.19	11,190,488.09	12,486,000.00	1,295,511.91	11.58%
INSURANCE LOSS RECOVERY					
INSURANCE LOSS RECOVERY	999,134.51	731,968.89	500,000.00	(231,968.89)	(31.69)%
TOTAL INSURANCE LOSS RECOVERY	999,134.51	731,968.89	500,000.00	(231,968.89)	(31.69)%
BEGINNING BALANCE	1,261,109.29	393,663.85	356,554.58	(37,109.27)	(9.43)%
TOTAL ESTIMATED REVENUE AND BEGINNING FUND BALANCE	\$ 15,091,426.99	\$ 12,316,120.83	\$ 13,342,554.58	\$ 1,026,433.75	8.33%

	Appropriations/Expenses				
	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
CENTRAL SERVICES					
PLAN ADMINISTRATION	\$ 2,770,567.89	\$ 1,950,516.14	\$ 1,809,837.09	\$ (340,679.05)	(17.47)%
CLAIMS EXPENSE	11,927,195.25	10,009,050.11	11,300,300.00	1,291,249.89	12.90%
SUB-TOTAL	14,697,763.14	11,959,566.25	12,910,137.09	950,570.84	7.95%
FUND BALANCE	393,663.85	356,554.58	432,417.49	75,862.91	21.28%
TOTAL APPROPRIATIONS/EXP. AND ENDING	\$ 15,091,426.99	\$ 12,316,120.83	\$ 13,342,554.58	\$ 1,026,433.75	8.33%

**THE SCHOOL BOARD OF MONROE COUNTY
WORKMANS COMP / GENERAL LIAB**

Revenue					
Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
LOCAL REVENUE SOURCES					
INTEREST ON INVESTMENTS	\$ 173.28	\$ 21,140.28	\$ -	\$ (21,140.26)	(100.00)%
PREMIUM REVENUE	1,369,754.95	2,399,892.36	2,150,000.00	(249,892.36)	(10.41)%
Total LOCAL REVENUE SOURCES	1,369,928.23	2,421,032.62	2,150,000.00	(271,032.62)	(11.19)%
SALE OF CAPITAL ASSETS AND OTHER					
INSURANCE LOSS RECOVERY	231,057.83	379,605.76	250,000.00	(129,605.76)	(34.14)%
TOTAL SALE OF CAPITAL ASSETS AND OTHER	231,057.83	379,605.76	250,000.00	(129,605.76)	(34.14)%
BEGINNING BALANCE	(981,278.06)	(1,901,332.33)	(1,178,599.72)	722,732.61	(38.01)%
TOTAL ESTIMATED REVENUE AND BEGINNING FUND BALANCE	619,708.00	899,306.05	1,221,400.28	322,094.23	35.82%
Appropriations/Expenses					
Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
CENTRAL SERVICES					
PLAN ADMINISTRATION	\$ 207,244.58	\$ 198,390.07	\$ 375,937.03	\$ 177,548.96	89.49%
CLAIMS EXPENSES	2,313,795.75	1,879,515.70	1,200,650.00	(678,865.70)	(36.12)%
SUB-TOTAL	2,521,040.33	2,077,905.77	1,576,587.03	(501,318.74)	(24.13)%
FUND BALANCE	(1,901,332.33)	(1,178,599.72)	(355,186.75)	823,412.97	191.96%
TOTAL APPROPRIATIONS/EXP. AND ENDING	\$ 619,708.00	\$ 899,306.05	\$ 1,221,400.28	\$ 322,094.23	35.82%

**THE SCHOOL BOARD OF MONROE COUNTY
VISTA INTERNAL SERVICE**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
LOCAL REVENUE SOURCES					
PREMIUM REVENUE	68,812.80	104,025.10	80,000.00	(24,025.10)	(23.10)%
Total LOCAL REVENUE SOURCES	68,812.80	104,025.10	80,000.00	(24,025.10)	(23.10)%
BEGINNING NET ASSETS	52,412.61	89,233.32	159,633.92	85,729.84	96.07%
TOTAL ESTIMATED REVENUE AND BEGINNING FUND BALANCE	121,225.41	193,258.42	239,633.92	46,375.50	24.00%

Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
CENTRAL SERVICES	31,992.09	33,624.50	37,000.00	3,375.50	10.04%
SUB-TOTAL	31,992.09	33,624.50	37,000.00	3,375.50	10.04%
FUND BALANCE	89,233.32	159,633.92	202,633.92	43,000.00	26.94%
TOTAL APPROPRIATIONS/EXP. AND ENDING	121,225.41	193,258.42	239,633.92	46,375.50	24.00%

**THE SCHOOL BOARD OF MONROE COUNTY
FIDUCIARY FUNDS SUMMARY**

Revenue	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
LOCAL REVENUE SOURCES					
INTEREST ON INVESTMENTS	\$ 13.47	\$ 13.50	\$ -	\$ (13.50)	0.00%
OTHER OPERATING REVENUE	50,500.00	51,986.04	53,560.00	1,573.96	3.03%
Total LOCAL REVENUE SOURCES	50,513.47	51,999.54	53,560.00	1,560.46	3.00%
OTHER FIN SOURCES & TRANSFERS					
TRANSFERS FROM GENERAL FUND	-	-	-	-	0.00%
Total OTHER FIN SOURCES & TRANSFERS	-	-	-	-	0.00%
BEGINNING FUND BALANCE	195,570.30	195,811.89	195,625.39	13.50	0.01%
TOTAL ESTIMATED REVENUE	\$ 246,083.77	\$ 247,611.43	\$ 249,185.39	\$ 1,573.96	0.64%

Appropriations/Expenses	2011-12 ACTUAL AUDITED	2012-13 ACTUAL PRE-CLOSING	2013-14 BUDGET	2012-13 TO 2013- 14 CHANGE	%
CENTRAL SERVICES	\$ 50,471.88	\$ 51,986.04	\$ 53,560.00	\$ 1,573.96	3.03%
FUND BALANCE	195,611.89	195,625.39	195,625.39	-	0.00%
TOTAL APPROPRIATIONS/EXP. AND ENDING FUND BALANCE	\$ 246,083.77	\$ 247,611.43	\$ 249,185.39	\$ 1,573.96	0.64%



Reset Form

Print Form

CERTIFICATION OF SCHOOL TAXABLE VALUE

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

Year : 2013	County : MONROE
------------------------	------------------------

Name of School District :
MONROE CO SCHOOL DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$ 20,033,472,946	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 480,208,076	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 20,513,681,022	(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.)	\$ 99,458,785	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 20,414,222,237	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 19,551,306,351	(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 :	Date :		
	Electronically Certified by Property Appraiser	6/28/2013 1:47 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) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	1.9120	per \$1,000	(9)	
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	1.7480	per \$1,000	(10)	
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$ 37,382,098		(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 34,175,684		(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 71,557,782		(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	1.8312	per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	1.6741	per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	1.9330	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
	0.5000	0.7480	0.0000	0.5000	(17)
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>				1.7480 per \$1,000

Continued on page 2

Name of School District :		DR-420S R. 5/13 Page 2	
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	39,652,945 (18)
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	35,857,914 (19)
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	75,510,860 (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)		5.56 % (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		5.01 % (22)
Final public budget hearing		Date :	Time : Place :
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 : CANDACE KERNS, ASST DIR OF FINANCE	
	Mailing Address : MARK T PORTER, SUPERINTENDENT	Physical Address : 241 TRUMBO RD	
	City, State, Zip : KEY WEST, FL 33040	Phone Number : 3052931400	Fax Number : 3052931450

Continued on page 3

NOTICE OF PROPOSED TAX INCREASE

The School Board of Monroe County will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A.	Initially proposed tax levy	\$71,423,857
B.	Less Tax reductions due to Value Adjustment Board and other assessment changes	\$ (133,924)
C.	Actual property tax levy	\$71,557,781

This year's proposed tax levy **\$75,510,860**

A portion of the tax levy is required under state law in order for the school board to receive \$13,613,356 in state education grants. The required portion has increased by 5.56 percent, and represents approximately five-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 30, 2013 at 6:00 p.m., at the A. J. Henriquez Administration Building, 241 Trumbo Road, Key West, FL 33040.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Monroe County School District will soon consider a measure to continue to impose a .50 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 3.181 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 \$9,846,567 to be used for the following projects:

CONSTRUCTION AND REMODELING

New Construction

Remodeling

District Wide ADA requirements

MAINTENANCE, RENOVATION, AND REPAIR

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

Renovation and repair from hurricane damage

Band equipment

Roof repairs and replacement

Technology Support

HVAC equipment and controls replacement

Parking lot and playground paving and repair

Repair and replacement of existing school playgrounds, bleachers, athletic equipment, and athletic fields

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS AND ELECTRONIC LEARNING DEVICES, AND ENTERPRISE RESOURCE SOFTWARE

Vocational Equipment

Telephone upgrades

Furniture and equipment

Maintenance/Custodian/Transportation equipment

Data Processing equipment, software and support

Cafeteria equipment

School band equipment

Athletic equipment

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

Annual master lease payments for various facilities and renovations

Annual lease payments for qualified school construction bonds and qualified zone academy bonds for various facilities

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Leasing of educational and ancillary facilities and plants

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

Letter of Credit through JP Morgan to fund repairs in the event of a named windstorm

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

Removal of hazardous waste

Remediation of sites and educational and ancillary facilities

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

PAYMENTS FOR COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on July 31, 2012 at 6:00 P.M. at the A. J. Henriquez Administration Building, 241 Trumbo Road, Key West, FL 33040

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