

**District School Board of Indian River County, Florida  
6500 – 57th Street, Vero Beach, FL 32967**

It is hereby advised that if a person decides to appeal any decision made by the Board with respect to any matter considered at this meeting, he/she will need to ensure that a verbatim record is made that includes the testimony and evidence upon which the appeal is to be made.

**Date: July 25, 2017**

**Time: 5:01 p.m.**

**Room: Teacher Education Center (TEC)**

**Public Hearing  
Tentative 2017-2018 Budget and Millage Rates**

I. CALL MEETING TO ORDER

II. CITIZEN INPUT

III. ACTION AGENDA

**A. Approval of 2017-2018 Proposed Tentative Budget and Millage Rates for the express Purpose of Re-Advertising the Budget and Millage Rates in accordance with the Truth-in-Millage Requirements and to set the new Public Hearing date for August 1, 2017 at 5:01 pm– Mr. Morrison**

The purpose of this item is to authorize the Superintendent to take the necessary steps to re-advertise the 2017/18 Proposed Budget and Millage Rates in accordance with Florida Statutes. On July 20, 2017, the School Board approved the Superintendent to take the necessary steps to advertise the 2017/18 Proposed Budget and Millage Rates in accordance with Florida Statutes. These advertisements appeared in the local newspaper of general circulation on Saturday July 22, 2017, however there were two errors on the advertisement which have after consultation with the Florida Department of Revenue TRIM Compliance Section has resulted in this request to re-advertise the budget and millage rates. In addition, this request is to set the new Public Hearing date for Tuesday, August 1, 2017, at 5:01p.m. at 6500 57<sup>th</sup> Street, Vero Beach Florida at the J.A. Thompson Administrative Center. Superintendent recommends approval.

IV. Open Public Hearing

**A. Recess Public Hearing until August 1, 2017**

~~II. Purpose of the Public Hearing~~

~~III. Discussion of Millage Rates~~

~~IV. Public Hearing on Millage Rates~~

~~V. Approval of Resolution #2018-01 for Adoption of Tentative Millage Rates as Advertised for 7.053 Mills, representing Required Local Effort, Basic Discretionary, Additional Voted Millage and Capital Outlay — Dr. Rendell~~

~~VI. Discussion of Budget~~

~~VII. Public Hearing on Proposed Budget~~

~~VIII. Approval of Resolution 2018-02 for Adoption of Tentative Budget as Advertised and Presented at this Hearing, and to Establish Final Public Hearing Date — Dr. Rendell~~

~~IX. Closing Comments  
(Next Steps in Adoption of Budget and Millage Levy)~~

~~X. Adjournment~~

IV. ADJOURNMENT

Anyone who needs a special accommodation may contact the School District's American Disabilities Act Coordinator at 564-3175 (TTY 564-8507) at least 48-hours in advance of the meeting. NOTE: Changes and amendments to the agenda can occur 72-hours prior to the meeting. All special meetings will be held in the Teacher Education Center (TEC) located in the J.A. Thompson Administrative Center at 6500 – 57th Street, Vero Beach, FL 32967, unless otherwise specified. Meetings may broadcast live on Comcast/Xfinity Ch. 28, AT&T Uverse Ch. 99, and the School District's website stream; and may be replayed on Tuesdays and Thursdays at the time of the original meeting. For a schedule, please visit the District's website at [www.indianriverschools.org/iretv](http://www.indianriverschools.org/iretv). The agenda can be accessed by Internet at <http://www.indianriverschools.org>.

## NOTICE OF CONTINUATION

The Tentative Budget Hearing held on July 25, 2017  
for the Indian River County School District was recessed and will be  
continued on August 1, 2017 at 5:01pm at 6500 57<sup>th</sup> Street, Vero Beach  
Florida at the J.A. Thompson Administrative Center, Vero Beach.

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER**  
**COUNTY ARE 4.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2017-2018**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

Required Local Effort	4.305 Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.5000	<b>Total Millage</b>	<b>7.053</b>

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 515,000	\$ 1,418,041	\$ -	\$ 18,194,507	\$ -	\$ -	\$ 20,127,548
State Sources	45,302,024	568,323	859,216	98,306	-	-	\$ 46,827,869
Local Sources	97,720,767	20,200	26,601,930	1,605,723	21,864,205	808,800	\$ 148,621,625
<b>TOTAL REVENUES</b>	<b>143,537,791</b>	<b>2,006,564</b>	<b>27,461,146</b>	<b>19,898,536</b>	<b>21,864,205</b>	<b>808,800</b>	<b>\$ 215,577,042</b>
Transfers In	5,383,949	12,238,364	-	-	1,566,666	-	\$ 19,188,979
Nonrevenue Sources	135,000	-	-	-	-	-	\$ 135,000
Fund Balances - July 1, 2017	24,903,801	8,715,648	5,891,486	3,778,238	(63,953)	387,875	\$ 43,613,096
<b>TOTAL REVENUES AND BALANCES</b>	<b>\$ 173,960,541</b>	<b>\$ 22,960,576</b>	<b>\$ 33,352,632</b>	<b>\$ 23,676,774</b>	<b>\$ 23,366,918</b>	<b>\$ 1,196,675</b>	<b>\$ 278,514,117</b>

**EXPENDITURES**

Instruction	\$ 101,458,439	\$ -	\$ -	5,829,324	\$ -	\$ -	\$ 107,287,763
Pupil Personnel Services	3,815,371	-	-	1,515,141	-	-	\$ 5,330,512
Instructional Media Services	1,842,884	-	-	-	-	-	\$ 1,842,884
Instructional & Curriculum Development	4,197,870	-	-	2,406,533	-	-	\$ 6,604,403
Instructional Staff Training	1,777,293	-	-	1,121,913	-	-	\$ 2,899,206
Instructional Technology	10,308,210	-	-	-	-	-	\$ 10,308,210
Board of Education	2,158,027	-	-	-	-	-	\$ 2,158,027
General Administration	887,417	-	-	523,382	-	-	\$ 1,410,799
School Administration	9,126,578	-	-	-	-	-	\$ 9,126,578
Facilities Acquisition & Construction	628,305	-	15,497,579	-	-	-	\$ 16,125,885
Fiscal Services	1,180,893	-	-	-	-	-	\$ 1,180,893
Food Services	-	-	-	9,310,260	-	-	\$ 9,310,260
Central Services	2,384,835	-	-	5,765	22,241,072	-	\$ 24,631,672
Pupil Transportation Services	4,763,248	-	-	131,404	-	-	\$ 4,894,652
Operation of Plant	12,478,414	-	-	-	-	-	\$ 12,478,414
Maintenance of Plant	2,762,313	-	-	-	-	-	\$ 2,762,313
Administrative Technology	3,474,650	-	-	-	-	-	\$ 3,474,650
Community Services	-	-	-	137,737	-	805,621	\$ 943,358
Debt Service	94,155	13,060,217	-	-	-	-	\$ 13,154,372
<b>TOTAL EXPENDITURES</b>	<b>\$ 163,338,901</b>	<b>\$ 13,060,217</b>	<b>\$ 15,497,579</b>	<b>\$ 20,981,459</b>	<b>\$ 22,241,072</b>	<b>\$ 805,621</b>	<b>\$ 235,924,850</b>
Transfers Out	\$ 2,433,926	\$ -	\$ 16,755,053	\$ -	\$ -	\$ -	\$ 19,188,979
Fund Balances - June 30, 2018	\$ 8,187,714	\$ 9,900,359	\$ 1,100,000	\$ 2,695,315	\$ 1,125,846	\$ 391,054	\$ 23,400,288
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<b>\$ 173,960,541</b>	<b>\$ 22,960,576</b>	<b>\$ 33,352,632</b>	<b>\$ 23,676,774</b>	<b>\$ 23,366,918</b>	<b>\$ 1,196,675</b>	<b>\$ 278,514,117</b>

THE BEGINNING, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

## NOTICE OF PROPOSED TAX INCREASE

The Indian River 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.....	\$ 121,679,652
B. Less tax reductions due to Value Adjustment Board	
and other assessment changes .....	\$ 290,320
C. Actual property tax levy .....	\$ 121,389,332
<b>This year's proposed tax levy .....</b>	<b>\$ 124,685,049</b>

A portion of the tax levy is required under state law in order for the school board to receive **\$43,473,415** in state education grants. The required portion has **increased** by **0.25** percent, and represents approximately **six-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 August 1, 2017 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 6500 57th Street, Vero Beach, Florida.

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

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure 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 5.553 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 \$24,456,752 to be used for the following projects:

#### **CONSTRUCTION AND REMODELING**

Acquisition of Land and Buildings  
Construction and Remodeling - Districtwide

#### **MAINTENANCE, RENOVATION, AND REPAIR**

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

Safety to Health and ADA Compliance- Districtwide	HVAC, Chillers and Ductwork - Districtwide
Communication Systems including Transmission Video- Districtwide	Electrical and Plumbing Repairs and Upgrades – District wide
Energy Management Improvements	Drainage, Grading and Site Improvements
Paving parking areas, walkways and sidewalks – Districtwide	Repair, Renovation and Maintenance of Educational Facilities, including Classrooms , Portable Classrooms, Core Areas, Labs, Restrooms, Administrative, Band, Physical Education and Athletic Areas
Replace and Repair Windows, Doors and Door Locks – Districtwide	Consulting Services on Capital Projects - Districtwide
Roof Repairs – Districtwide	

#### **MOTOR VEHICLE PURCHASES**

Purchase of Motor Vehicles  
Purchase of Ten (10) School Buses

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

Furniture/Equipment – Districtwide, Technology Equipment/Software and Infrastructure - Districtwide  
Communication Equipment – Districtwide Communication/Enterprise Technology - Districtwide  
Playground Equipment – Districtwide, Purchase software applications for Districtwide administration

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

Series 2010, 2014, 2016 Certificates of Participation

#### **PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

Lease and Lease-purchase of New and Replacement Equipment – Districtwide  
Lease and Lease-purchase of New and Replacement Portable Classrooms – Districtwide  
Leasing of educational and ancillary facilities and plants

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

Loans for short term cash flow, payment of loans to eliminate emergency conditions

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

Water and Wastewater Systems Management, Asbestos Abatement/ Removal, Radon Testing, Removal of Hazardous Waste, Ground Water Recovery System, Removal of Underground Storage Tanks, Wetland Monitoring, Air Quality Testing and Remediation, Lead/Copper Testing, Pesticide Program, Safety Inspections, Elevator Inspections

#### **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, equipment and plant infrastructure

**\*\*\*CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.**

**PURCHASE OF REAL PROPERTY**

**CONSTRUCTION OF SCHOOL FACILITIES**

**PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES**

**PURCHASE OF VEHICLES TO TRANSPORT STUDENTS**

**RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES**

**PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE  
NECESSARY TO INSURE SCHOOL FACILITIES**

**PURCHASE OR LEASE OF DRIVER'S EDUCATION VEHICLES, MAINTENANCE VEHICLES,  
SECURITY VEHICLES, OR VEHICLES USED IN STORING OR DISTRIBUTING MATERIALS AND  
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**

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

All concerned citizens are invited to a public hearing to be held on **August 1, 2017 at 5:01 PM** in the Indian River County School Board meeting room, **6500, 57th Street, Vero Beach, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

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