

Half-Cent Sales Surtax Citizen Advisory Committee (CAC)

Annual Report – January 2021



Half-Cent Sales Surtax CAC

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- Resolution 2015-30:
 - The School Board asked St. Johns County voters to approve a Half-Cent Sales Surtax for critical capital infrastructure
 - Called for the formation of a Citizen Advisory Committee (CAC) to advise and monitor the expenditure of the sales tax proceeds
 - Requires an annual report of the CAC in January
- On November 3rd, 2015, the voters approved the Half-Cent Sales Surtax
- Collections began on January 1, 2016

Half-Cent Sales Surtax CAC

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- Selection of the Citizen Advisory Committee
 - Call for Applications
 - Each School Board Member selected 3 citizen members and an alternate from their District on February 9, 2016
 - Collectively the Committee has varied and relevant experience to the four areas of expenditure
- Committee selected a Chairman, Vice Chairman and Secretary
- Meetings are held quarterly
- School Board has reappointed and filled vacancies as needed

Half-Cent Sales Surtax Citizen Advisory Committee –Annual Report - January 2021

Chairman: Jack Hardman
Vice Chairman: Damian Cook
Secretary: TBD

District 1	Remaining Term
Norvie Veracruz	1 Year
TBD*	1 Year
Jason Lewis	2 Years
Alternate: Derek Barrs	

District 2	Remaining Term
Barbara Little	1 Year
Amy Lasswell	2 Years
John Lasswell	2 Years
Alternate: TBD*	

District 3	Remaining Term
Edward Albanesi	2 Years
Frederick Danner	1 Year
Theresa Lennon	2 Years
Alternate: Kim McManus	

District 4	Remaining Term
John Hardman	1 Year
Damian Cook	1 Year
Richa Jeetah	2 Years
Alternate: Javelyn Arvay	

District 5	Remaining Term
Susan Connor	2 Years
Bill McCormick	1 Year
Grant Misterly	1 Year
Alternate: Michelle Dillon	

***School Board will appoint members for these
seats in early 2021.**

Half-Cent Sales Surtax CAC Annual Report – January 2021

- Half-Cent Sales Surtax allows Capital Expenditure for
 - New Construction
 - Reconstruction
 - Improvement of School Facilities
 - Safety & Security Improvements
 - Technology Upgrades

Half-Cent Sales Surtax CAC

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Critically Needed Project List

Meet the Needs of an Increasing Student Population	\$106,000,000
Maintain High Quality Educational Facilities	\$ 14,000,000
Provide New Technology to Prepare Children for 21st Century Learning	\$ 25,000,000
Continue to Keep our Children Safe	\$ 5,000,000

\$150,000,000

Half-Cent Sales Surtax CAC

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- Half-Cent Sales Surtax projected revenue
 - \$150,000,000 over 10 years
 - \$13,000,000 per year
- In February 2016, SJCSD bonded \$50,000,000 with an interest rate of 1.72% for construction of
 - Picolata Crossing Elementary (M): **Pacetti Road**
 - Freedom Crossing Academy (K-8 School LL): **Aberdeen**

Half-Cent Sales Surtax CAC

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Critically Needed Project List

Est. Expenditure

(thru June 30, 2021)

Meet the Needs of an Increasing Student Population	\$106,000,000	\$ 87,990,909
Maintain High Quality Educational Facilities	\$ 14,000,000	\$ 10,780,722
Provide New Technology to Prepare Children for 21st Century Learning	\$ 25,000,000	\$ 16,129,152
Continue to Keep our Children Safe	\$ 5,000,000	\$ 7,081,088

\$150,000,000

\$121,981,871

Debt Service		\$ 27,286,325
Savings for Future Construction/Future Debt Service		\$ 4,518,527

TOTAL

\$153,786,723



Half-Cent Sales Surtax: Annual Report – January 2021

Progress: 2019-2020 Budget



Half-Cent Sales Surtax CAC Annual Report – January 2021



Meet the Needs of an Increasing Student Population

- **Liberty Pines Academy Classroom Expansion** **\$8,580,000**
 - Liberty Pines Academy Classroom Expansion is complete and is being utilized by teachers and staff.
 - Liberty Pines Academy Chiller Upgrades will be completed in January 2021.



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Meet the Needs of an Increasing Student Population

- Liberty Pines Academy Dining Expansion \$750,000 (Original Budget Projection)

Construction slated to begin once GMP is accepted at the January 2021 School Board Meeting



Half-Cent Sales Surtax: Annual Report – January 2021 2019-2020 Budget

- Projected 2019-2020 Surtax Revenue
\$21,896,149
- Debt Service \$5,590,875



Half-Cent Sales Surtax: Annual Report – January 2021 2019-2020 Budget

- Meet the Needs of an Increasing Student Population \$13,000,000
 - K-8 School MM
- Maintain High Quality Educational Facilities \$1,850,000
 - Gamble Rogers Middle School Phase 2 Roof Replacement
 - Sebastian Middle School Phase 1 Roof Replacement



Half-Cent Sales Surtax: Annual Report – January 2021 2020-2021 Budget

- Meeting the Needs of an Increasing Student Population

- K-8 School MM
- \$13,000,000
(partial funding)



HARVARD • JOLLY
ARCHITECTURE



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Meet the Needs of an Increasing Student Population

- K-8 School MM \$13,000,000

K-8 School MM is on schedule for a 2021-2022 School Year opening.



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Gamble Rogers
Middle School
Phase 2 Roof Replacement
Substantially Complete

Budget: \$900,000

Half-Cent Sales Surtax CAC Annual Report – January 2021



Sebastian
Middle School
Phase 1 Roof Replacement
Substantially Complete

Budget: \$950,000

Half-Cent Sales Surtax: Annual Report – January 2021 2019-2020 Budget



- Provide New Technology to Prepare Children for 21st Century Learning \$390,000
 - Classroom Technology
 - Wireless School Bus Video Management & Diagnostics
 - Bus Planner Routing Software (Maps & Workflow)
- Continue to Keep Children Safe \$1,065,274
 - Safety & Security Improvements
 - Security Cameras & Door Access Systems
 - Fencing & Electronic Gate Access Controls
 - Single Point of Entry Improvements
 - School Bus LED Light Retrofit

Half-Cent Sales Surtax: Annual Report – January 2021



- Provide New Technology to Prepare Children for 21st Century Learning
 - Classroom Technology
- May to December 2020:
 - New Student laptops purchased: 3,484
 - Mix of Lenovo 11e, 300e
 - New Student Desktops purchased: 252
 - All-in-one desktops
 - All schools received some computers
 - **Total spent: \$2,109,145**



Half-Cent Sales Surtax: Annual Report – January 2021



- Provide New Technology to Prepare Children for 21st Century Learning
 - **Interactive Classroom Panels**
- Outfit all classrooms with an Interactive Panel
 - Newline 75" Interactive Panels
 - Estimated Panels Needed: 1,300
 - Mounted in classrooms or installed on moveable stands
 - 13 schools completed
 - 5 schools in progress
 - 21 schools remaining
 - **Total spent: \$858,942**



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Continue to Keep Children Safe

- Single Point of Entry (SPOE) Improvements have been completed at all District K-12 school facilities
- SPOE Improvements at all District administration facilities are ongoing.

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Allen D. Nease
High School

Single Point of
Entry
Improvements

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Marjorie K.
Rawlings
Elementary
School

Single Point of
Entry
Improvements

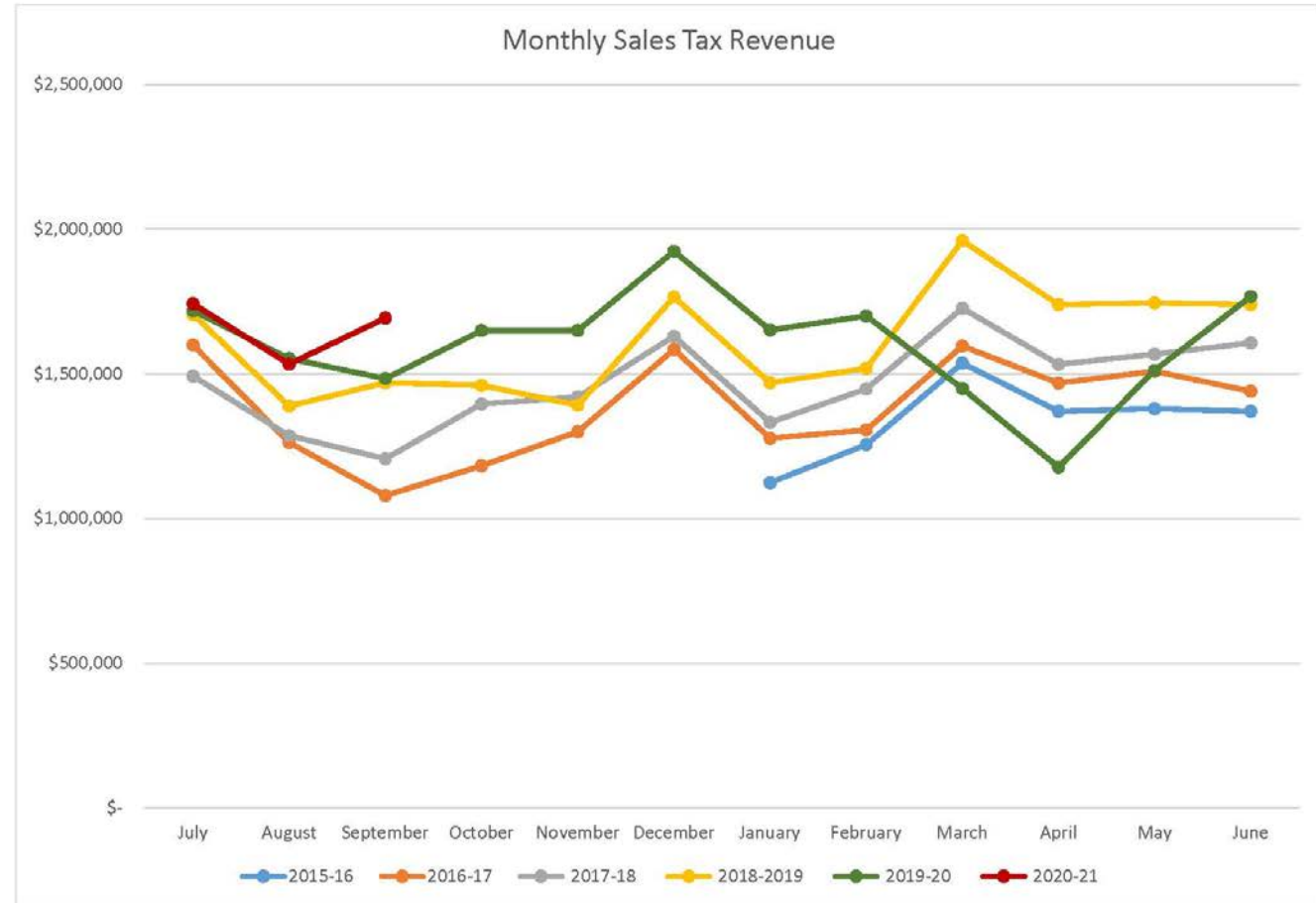
Half-Cent Sales Surtax: Annual Report – January 2021 2019-2020 Budget

- Continue to Keep Children Safe
 - Security Cameras & Door Access Systems (in 2020)
 - Security Cameras
 - 21 school sites
 - Door Access Systems
 - 3 school sites
 - **Total spent: \$270,022**



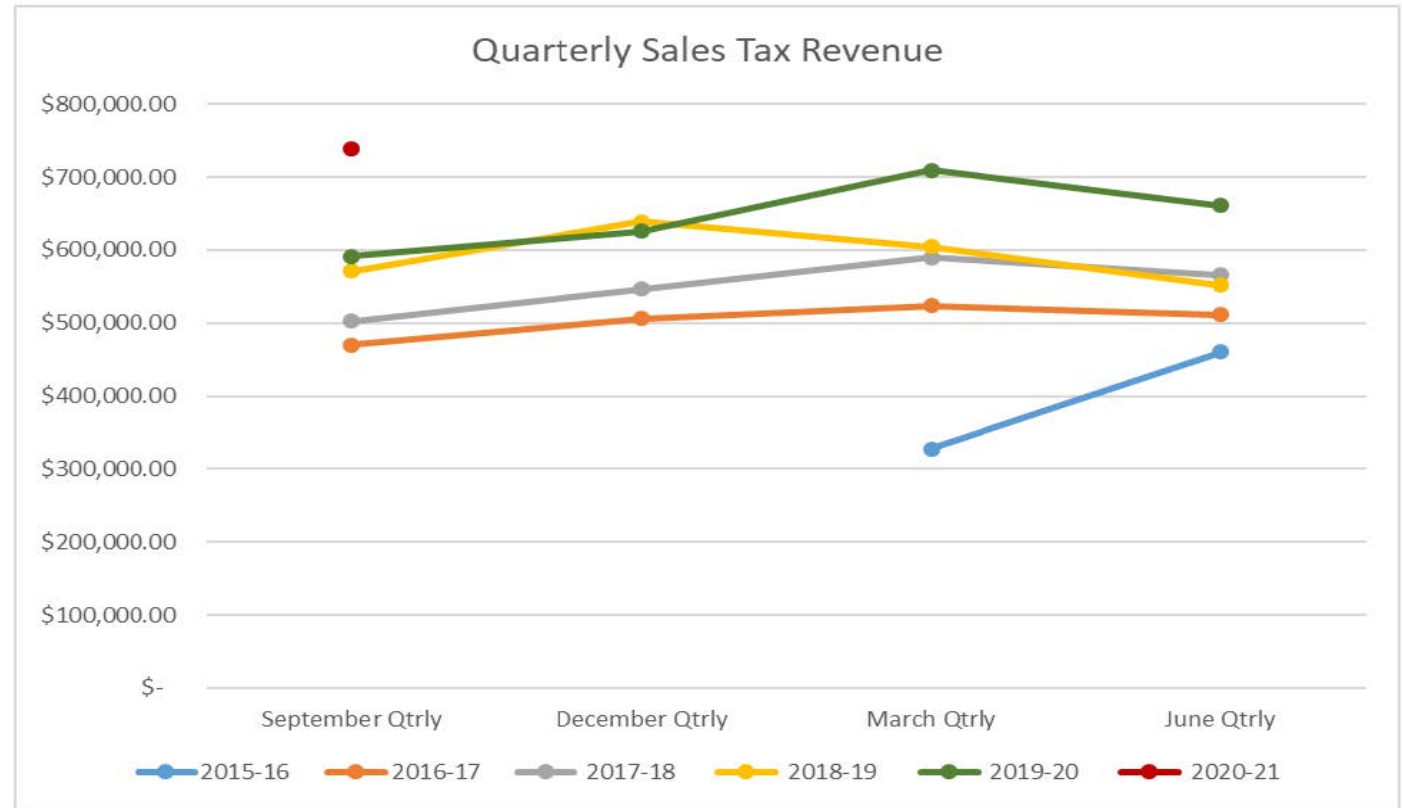
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Financial Report



Half-Cent Sales Surtax CAC Annual Report – January 2021

Financial Report





Half-Cent Sales Surtax Annual Report – January 2021

2020-2021 Budget



Half-Cent Sales Surtax: Annual Report – January 2021 2020-2021 Budget

- Projected 2019-2020 Surtax Revenue
\$14,751,942
- Debt Service \$5,695,750



Half-Cent Sales Surtax: Annual Report – January 2021 2020-2021 Budget

- Meet the Needs of an Increasing Student Population \$429,683
 - Savings for Future Construction
- Maintain High Quality Educational Facilities \$1,978,750
 - Osceola Elementary School School Phase 1 Roof Replacement
 - Alice B. Landrum Middle School Phase 2 Roof Replacement
 - Building K-12 CTE Infrastructure (CARES Act) Grant Match –
 - St. Augustine High School Aerospace Academy



Half-Cent Sales Surtax: Annual Report – January 2021 2020-2021 Budget

- Provide New Technology to Prepare Children for 21st Century Learning \$5,500,000
 - Classroom Technology: Districtwide Panels
 - Replacement of Student Computers & Classroom Equipment
 - Teacher & Student Instructional Devices
- Continue to Keep Children Safe \$1,147,759
 - Safety & Security Improvements
 - Security Cameras & Door Access Systems: Districtwide
 - School Security Improvements: Districtwide
 - Zonar School Bus GPS Technology





BUILT TOGETHER

**This Project Funded by
Half-Cent Sales Tax.**