

# Half-Cent Sales Surtax Citizen Advisory Committee (CAC)

Annual Report – January 2023



# Half-Cent Sales Surtax CAC Annual Report – January 2023

- 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 3<sup>rd</sup>, 2015, the voters approved the Half-Cent Sales Surtax
- Collections began on January 1, 2016

# Half-Cent Sales Surtax CAC Annual Report – January 2023

- 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 CAC

## Annual Report – January 2023

**Chairman: Jack Hardman**  
**Vice Chairman: Jason Lewis**  
**Secretary: SJCS D Staff**

<b>District 1</b>	<b>Remaining Term</b>
Norvie Veracruz	2 Years
Terrance Mahoney	2 Years
Jason Lewis	0 Years*
Alternate: Derek Barrs	

<b>District 2</b>	<b>Remaining Term</b>
Barbara Little	2 Years
Amy Lasswell	0 Years*
John Lasswell	0 Years*
Alternate: TBD	

<b>District 3</b>	<b>Remaining Term</b>
Edward Albanesi	0 Years*
Kim McManus	2 Years
Linda Villadoniga	2 Years
Alternate: Bill McCormick	

<b>District 4</b>	<b>Remaining Term</b>
Jack Hardman	2 Years
Damian Cook	2 Years
Richa Jeetah	0 Years*
Alternate: Javelyn Arvay	

<b>District 5</b>	<b>Remaining Term</b>
Susan Connor	0 Years*
Michelle Dillon	2 Years
Elena Laguardia	2 Years
Alternate: Virginia Morgan	

**\*School Board will appoint members for these seats in 2023.**

# Half-Cent Sales Surtax CAC Annual Report – January 2023

- 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

## Annual Report – January 2023

### Critically Needed Project List

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

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**\$150,000,000**



# Half-Cent Sales Surtax CAC Annual Report – January 2023

- 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

## Annual Report – January 2023

### Critically Needed Project List

### Budgeted to Date

(as of 6.30.2023)

Meet the Needs of an Increasing Student Population	\$106,000,000	\$ 98,641,289
Maintain High Quality Educational Facilities	\$ 14,000,000	\$ 15,633,836
Provide New Technology to Prepare Children for 21st Century Learning	\$ 25,000,000	\$ 23,951,238
Continue to Keep our Children Safe	\$ 5,000,000	\$ 12,260,842

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	\$150,000,000	\$150,487,205
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Debt Service		\$ 38,453,191
Savings for Future Construction/Future Debt Service		\$ 41,562,477

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<b>TOTAL</b>		<b>\$230,502,873</b>
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# Half-Cent Sales Surtax CAC Annual Report – January 2023

## **Projects Completed as of 2022 Annual Report** **Meet the Needs of an Increasing Student Population**

### ***New Schools***

- K-8 School LL – Freedom Crossing Academy
- Elementary M - Picolata Crossing Elementary
- K-8 School KK – Palm Valley Academy (portion)
- K-8 School MM – Pine Island Academy (portion)

# Half-Cent Sales Surtax CAC Annual Report – January 2023

## **Projects Completed as of 2022 Annual Report** **Meet the Needs of an Increasing Student Population**

### ***School Expansions***

- Liberty Pines Academy Classroom Expansion
- Switzerland Point Middle School Dining Expansion
- Patriot Oaks Academy Dining Expansion
- Liberty Pines Dining Expansion
- Liberty Pines Academy Chiller Upgrades

# Half-Cent Sales Surtax CAC

## Annual Report – January 2023

**Projects Completed as of 2022 Annual Report**  
**Maintain High Quality Educational Facilities**

### ***Roof Replacements***

- W. D. Hartley Elementary School
- Ketterlinus Elementary School
- Mill Creek Academy
- PVPV/Rawlings Elementary
- Marjorie K. Rawlings Elementary
- Gamble Rogers Middle School
- Switzerland Point Middle School
- Sebastian Middle School
- Osceola Elementary School
- Alice B. Landrum Middle School

# Half-Cent Sales Surtax CAC Annual Report – January 2023

**Projects Completed as of 2022 Annual Report**  
**Maintain High Quality Educational Facilities**

## ***Other Facility/Site Improvements***

- RB Hunt Elementary Covered PE Area
- James A. Webster Elementary School Site improvements
- RJ Murray Middle School Site Improvements
- St. Augustine High School Aerospace Academy

# Half-Cent Sales Surtax CAC Annual Report – January 2023

## **Projects Completed as of 2022 Annual Report** **Provide New Technology to Prepare Children for 21st Century Learning**

- Classroom technology tools
- Student and teacher instructional devices
- Infrastructure improvements
- Wireless Access Points Upgrades
- Uninterrupted Power Supply Replacement
- Wireless School Bus Video Management & Diagnostics
- Bus Planner Routing Software (Maps & Workflow)
- Districtwide LED Panels

# Half-Cent Sales Surtax CAC Annual Report – January 2023

## **Projects Completed as of 2022 Annual Report**

### **Continue to Keep our Children Safe**

- Security cameras and monitoring systems
- Fencing & Electronic Gate Access Controls
- Security doors and entrances
- GPS systems for school buses
- 800 MHz radios for school buses
- Motorola Radio Enhancement System for School Buses
- Upgrade Alarm System at Fruit Cove Middle
- Upgrade Intercom Systems
- Single Point of Entry Improvements
- Exterior Lighting at Sebastian Middle School
- Zonar School Bus GPS Technology
- School Entry System (Buzzer & Camera)
- Camera Upgrades on School Buses
- School Bus LED Light Retrofit





# Half-Cent Sales Surtax: Annual Report – January 2023

Progress: 2021-2022 Budget



# Half-Cent Sales Surtax: Annual Report – January 2023 2021-2022 Budget

- Projected 2021-2022 Surtax Revenue  
\$18,112,261
- Debt Service \$5,697,750



# Half-Cent Sales Surtax: Annual Report – January 2023 2021-2022 Budget

- Meet the Needs of an Increasing Student Population \$12,590,385
  - South Woods Elementary School Expansion – In the Planning Stages
  - Savings for Future Construction
- Maintain High Quality Educational Facilities \$2,125,000
  - Osceola Elementary School Phase 2 Roof Replacement
  - Sebastian Middle School Phase 2 Roof Replacement
  - Pedro Menendez High School Roof Replacement  
– 400 Building



# Half-Cent Sales Surtax CAC Annual Report – January 2023



## Osceola Elementary School Phase 2 Roof Replacement Substantially Complete – Undergoing Closeout



Budget: \$1,000,000



# Half-Cent Sales Surtax CAC Annual Report – January 2023



## Sebastian Middle School Phase 2 Roof Replacement Substantially Complete – Undergoing Closeout



Budget: \$950,000

# Half-Cent Sales Surtax CAC Annual Report – January 2023



**Pedro Menendez High School**  
**Building 400 Roof Replacement**  
Substantially Complete –  
Undergoing Closeout



**Budget: \$175,000**



# Half-Cent Sales Surtax: Annual Report – January 2023 2021-2022 Budget

- Provide New Technology to Prepare Children for 21<sup>st</sup> Century Learning \$717,540
  - Student and Teacher Computers
  - Transportation Technology
- Continue to Keep Children Safe \$2,679,336
  - Safety & Security Improvements
  - Centegix: Mobile Panic Alarm Badges
  - Security Cameras & Door Access Systems: Districtwide
  - School Security Improvements: Districtwide
  - Zonar School Bus GPS Technology
  - Transportation: Mobile Eye Pilot



# Half-Cent Sales Surtax: Annual Report – January 2023



## Sales Tax used for Technology

- **New Student Computers**
  - Lenovo 13W Yoga
  - 568 computers purchased
  - Distributed to 24 schools
- **Budget: \$700,000**



# Half-Cent Sales Surtax: Annual Report – January 2023



## Sales Tax used for Technology

- **Wireless Display Devices**
  - ScreenBeam 1000
  - 2,800 devices purchased
  - Distributed to all schools to replace existing failing devices
  - Being installed in classrooms November/December 2022
- **Budget: \$2,200,000**



# Half-Cent Sales Surtax: Annual Report – January 2023



## Sales Tax used for Security

- **Centegix: Mobile Panic Alarm Badges**
  - Per Alyssa's Law (SB 70), all public schools, including charters, will be outfitted with mobile panic alert systems by the start of the 2021-2022 school year.
  - The system will enable all school staff to silently and easily contact law enforcement to respond in the case of an on-campus threat or crisis.
  - **Budget: \$1,438,000**



### “One Button Activation.

A wearable badge with a single button enables confident human action.”

# Half-Cent Sales Surtax: Annual Report – January 2023



## Sales Tax used for Security

- Security Cameras & Door Access Systems:  
Districtwide
  - Replacement and New Cameras Purchased
  - New Door Access Systems Installed
  - Specific Locations Protected for Security Purposes



# Half-Cent Sales Surtax: Annual Report – January 2023



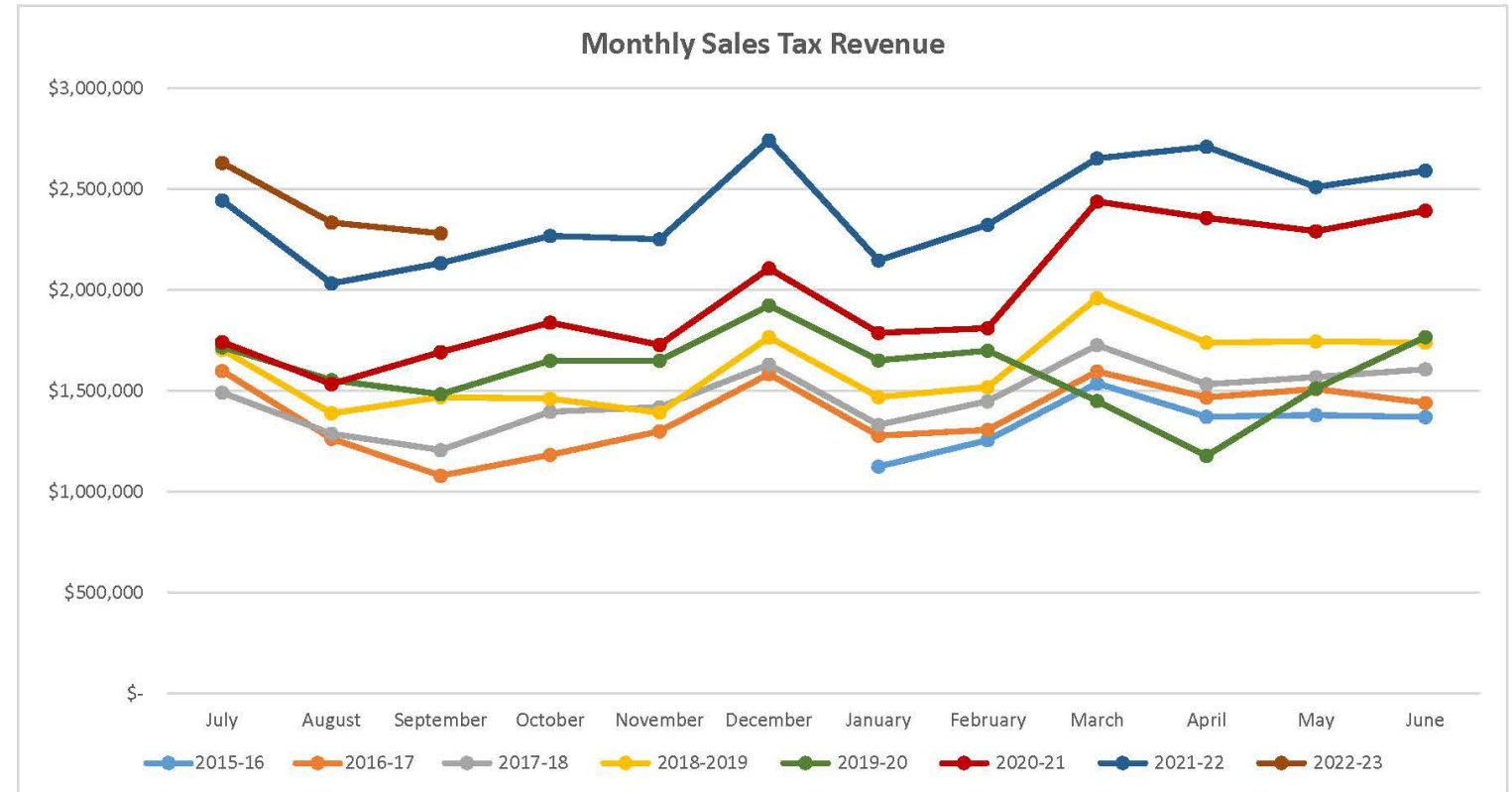
## **Sales Tax used for Security - Transportation**

- Zonar School Bus GPS Technology
  - Continued use of GPS bus tracking system
- Transportation: Mobileye Pilot
  - Full surround high-definition computer vision perception – 11 cameras
  - Mapping system
- Budget: \$140,000



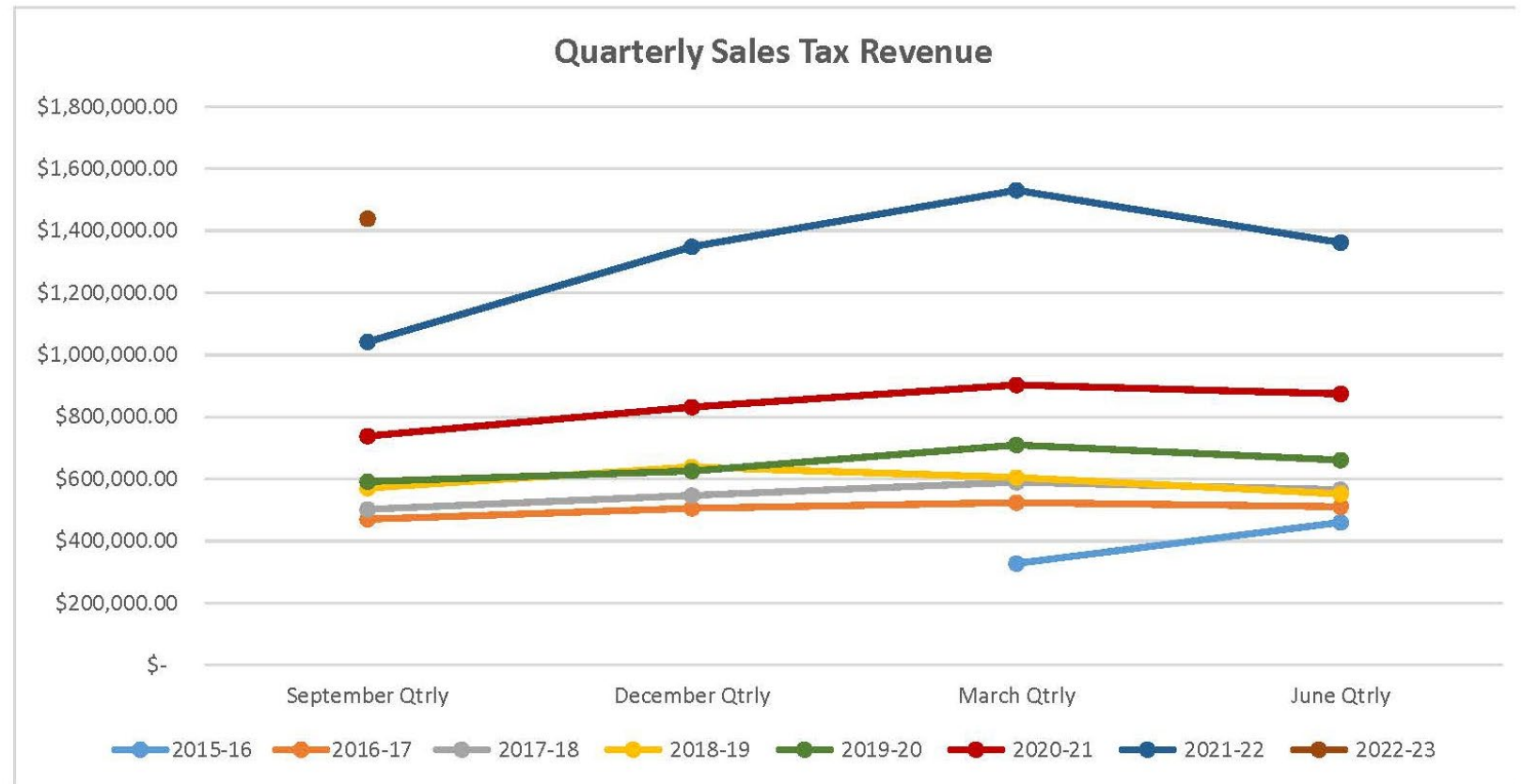
# Half-Cent Sales Surtax CAC Annual Report – January 2023

## Financial Report



# Half-Cent Sales Surtax CAC Annual Report – January 2023

## Financial Report





# Half-Cent Sales Surtax Annual Report – January 2023

2022-2023 Budget



# Half-Cent Sales Surtax: Annual Report – January 2023 2022-2023 Budget

- Projected 2022-2023 Surtax Revenue  
\$18,232,886
- Debt Service \$5,577,125



# Half-Cent Sales Surtax: Annual Report – January 2023 2022-2023 Budget

- Meet the Needs of an Increasing Student Population \$8,812,089
  - South Woods Elementary School Expansion
  - Savings for Future Construction
- Maintain High Quality Educational Facilities \$3,000,000
  - Ocean Palms Elementary School Phase 1 Roof Replacement
  - RJ Murray Middle School Phase 1 Roof Replacement
  - Pedro Menendez High School Roof Replacement
    - 200 Wing
  - Bartram Trail High School Roof Replacement
    - 200 and 400 Wings





# Half-Cent Sales Surtax: Annual Report – January 2023 2022-2023 Budget

- Provide New Technology to Prepare Children for 21<sup>st</sup> Century Learning  
\$5,521,597
  - WiFi for Elementary Schools
  - Network Switching for 15 Schools
  - Classroom Sound Upgrade
- Continue to Keep Children Safe  
\$899,200
  - Safety & Security Improvements
  - Centegix: Mobile Panic Alarm Badges
  - School Security Improvements: Districtwide
  - Zonar School Bus GPS Technology





# BUILT TOGETHER

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