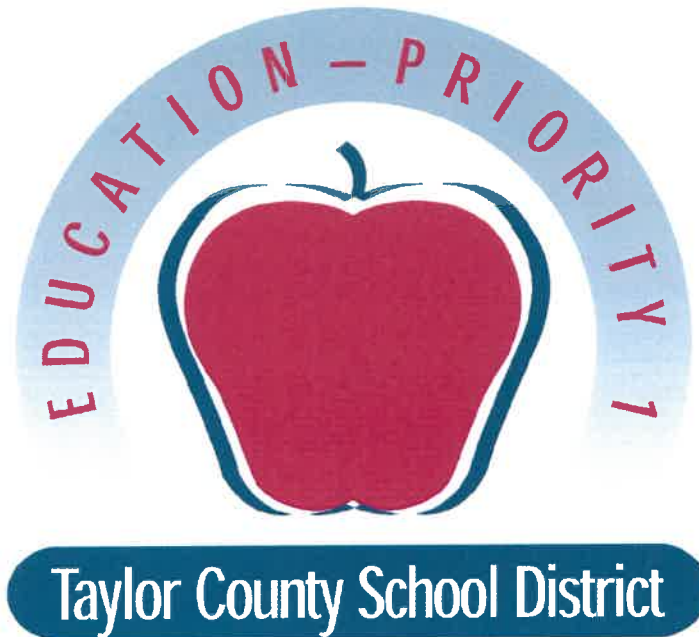


APPROVED

JUL 29 2025

By Taylor County  
School Board



## **District Operating Budget**

**2025-2026**

For purposes of Approving Tentative Millage Rates and Operating Budget

# BUDGET SUMMARY

\* THE PROPOSED OPERATING BUDGET EXPENDITURES OF TAYLOR COUNTY SCHOOL DISTRICT ARE 0.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FISCAL YEAR 2025-2026

Required Local Effort (including Prior Period Funding Adjustment Millage)	PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:			
	3.1390	Discretionary Operating	0.0000	Additional Millage Not to Exceed 4 Years (Operating)	0.7480	Operating or Capital Not to Exceed 2 years	0.0000	0.0000
Local Capital Improvement (Capital Outlay)	1.5000				0.2500	Debt Service	0.0000	
Discretionary Capital Improvement	0.0000							5.6370
ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS	
Federal sources	70,365						70,365	
State sources	20,777,316	4,579,919		104,000			25,461,235	
Local sources	9,255,988	75,715		3,003,856			12,335,559	
<b>TOTAL SOURCES</b>	<b>30,103,669</b>	<b>4,655,634</b>	<b>-</b>	<b>3,107,856</b>	<b>-</b>	<b>3,507,413</b>	<b>41,374,572</b>	
Transfers In	600,000						600,000	
Fund Balances/Reserves/Net Assets	11,275,903	275,876		6,252,833		2,503,110	20,307,723	
<b>TOTAL REVENUES, TRANSFERS &amp; FUND/BALANCES/NET POSITION</b>	<b>41,979,573</b>	<b>4,931,511</b>	<b>-</b>	<b>9,360,689</b>	<b>-</b>	<b>6,010,523</b>	<b>62,282,295</b>	
APPROPRIATIONS/EXPENDITURES:								
Instruction	18,257,853	1,529,154					19,787,007	
Pupil Personnel Services	1,823,952	523,797					2,347,748	
Instructional Media Services	303,669						303,669	
Instructional and Curriculum Development Services	243,582	55,382					298,964	
Instructional Staff Training Services	188,800	160,165					348,965	
Instruction Related Technology	226,890						226,890	
School Board	241,920					3,194,127	3,436,046	
General Administration	746,377	94,430					840,807	
School Administration	2,027,970	49,142					2,077,112	
Facilities Acquisition and Construction				5,689,394			5,689,394	
Fiscal Services	433,453						433,453	
Food Services		1,845,480					1,845,480	
Central Services	301,783						301,783	
Pupil Transportation Services	1,750,887	6,750					1,757,637	
Operation of Plant	4,479,961				9,402		4,489,363	
Maintenance of Plant	353,273				477,064		830,338	
Administrative Technology Services	395,451						395,451	
Community Services	242,849						242,849	
Debt Services							0	
<b>TOTAL APPROPRIATIONS/EXPENDITURES:</b>	<b>32,018,670</b>	<b>4,264,301</b>	<b>-</b>	<b>6,175,860</b>	<b>-</b>	<b>3,194,127</b>	<b>45,652,957</b>	
Transfers Out				600,000			600,000	
Fund/Balances/Net Position	9,960,903	667,210		2,584,829		2,816,397	16,029,338	
<b>TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION</b>	<b>41,979,573</b>	<b>4,931,511</b>	<b>-</b>	<b>9,360,689</b>	<b>-</b>	<b>6,010,523</b>	<b>62,282,295</b>	

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 District School Board of Taylor County 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 4.137 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 \$2,950,698 to be used for the following projects:

#### **CONSTRUCTION AND REMODELING**

District-wide

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

District-wide Maintenance, Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute.

#### **MOTOR VEHICLE PURCHASES**

None

#### **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**

Purchase of Furniture, Equipment and School Technology – District-wide  
Enterprise resource software acquired via license/maintenance fees or lease agreements.

#### **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 SALARIES AND BENEFITS**

Salaries and benefits for school bus drivers.

All concerned citizens are invited to a public hearing to be held on July 29, 2025 at 5:15 pm, in the School Board Meeting Room, located at the Alton H. Wentworth Administrative Complex, 318 North Clark Street, Perry, Florida 32347.

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

## **NOTICE OF BUDGET HEARING**

The Taylor County School Board will soon consider a budget for fiscal year 2025-26. A budget hearing to make a DECISION on the BUDGET and TAXES will be held on

Tuesday, July 29, 2025, at 5:15 pm

at

The School Board Meeting Room  
Alton H. Wentworth Administrative Complex  
318 North Clark Street, Perry, Florida 32347