

AGENDA

TENTATIVE BUDGET HEARING

GADSDEN COUNTY SCHOOL BOARD  
MAX D. WALKER ADMINISTRATION BUILDING  
35 MARTIN LUTHER KING, JR. BLVD.  
QUINCY, FLORIDA 32351

July 31, 2018

6:00 P.M.

THIS TENTATIVE BUDGET HEARING IS OPEN TO THE PUBLIC

1. CALL TO ORDER
2. PUBLIC HEARING – Tentative Budget and Millage Rate
  - a. Approval of Resolution Number 18-01 for the Tentative Millage Rates for the 2018 – 2019 fiscal year – **SEE PAGE #2**  
  
Fund Source: General Fund and Capital Project  
Amount: Refer to millage rates and amounts stated in the Resolution  
  
ACTION REQUESTED: The Superintendent recommends approval.
  - b. Approval of Resolution Number 18-02 for the 2018 -2019 Tentative Budget for fiscal year 2018 – 2019 – **SEE PAGE #4**  
  
Fund Source: All Funds Budget  
Amount: Refer to tentative budget  
  
ACTION REQUESTED: The Superintendent recommends approval.
3. DISCUSSION OF STUDENT DISCIPLINE
4. EDUCATIONAL ITEMS BY THE SUPERINTENDENT
5. SCHOOL BOARD REQUESTS AND CONCERNS
6. ADJOURNMENT



## Resolution Number 18-01

WHEREAS, the School Board of Gadsden County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates for the fiscal year July 1, 2018 to June 30, 2019; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Gadsden County School Board adopted the tentative millage rates for the fiscal year 2018-2019 in the amounts of:

|  | Tentative<br>Millage Levy | Proposed Amount<br>To Be Raised |
|--|---------------------------|---------------------------------|
| Required Local Effort including<br>Prior Period Funding Adjustment | 4.2220                    | \$6,401,444                     |
| Capital Outlay   | 1.5000                    | \$2,274,317                     |
| Discretionary Operating  | 0.7480                    | \$1,134,126                     |
| Discretionary Capital Improvement                                  | 0.0000                    | \$                              |
| Additional Voted Millage   | 0.0000                    | \$                              |
| Debt   | 0.0000                    | \$                              |

**The total millage rate to be levied is less than the roll-back rate computed pursuant to Section 200.065(1), F.S. by 1.35 percent.**

NOW THEREFORE, BE IT RESOLVED:

That the Gadsden County School Board, adopted each tentative millage rate for the fiscal year July 1, 2018 to June 30, 2019 on July 31, 2018 by separate vote prior to adopting the tentative budget.

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Chairman



**Resolution Number 18-02**

A RESOLUTION OF THE GADSDEN COUNTY SCHOOL BOARD ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2018-2019.

WHEREAS, the School Board of Gadsden County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates and tentative budget for the fiscal year July 1, 2018 to June 30, 2019; and

WHEREAS, the Gadsden County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2018-2019.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Gadsden County School Board adopted the tentative millage rates and the budget in amount of \$52,231,797.61 for the fiscal year 2018-2019.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of Gadsden County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Gadsden County as a tentative budget for the categories indicated for the fiscal year July 1, 2018 to June 30, 2019.

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Chairman

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF GADSDEN COUNTY**  
**FISCAL YEAR 2018 - 2019**

\* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 2.2 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

| PROPOSED MILLAGE LEVY   |        |   |               |
|---|--------|---|---------------|
| REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage) | 4.2220 | BASIC DISCRETIONARY OPERATING   | 0.7480        |
|   |        | ADDITIONAL OPERATING or CAPITAL MILLAGE (not to exceed 2 years VOTED) | 0.0000        |
| BASIC DISCRETIONARY CAPITAL OUTLAY                                | 1.5000 | DEBT SERVICE (VOTED)  | 0.0000        |
|   |        | <b>TOTAL MILLAGE</b>  | <b>6.4700</b> |

| Revenues   | GENERAL              | SPECIAL REVENUE     | DEBT SERVICE      | CAPITAL PROJECTS    | TOTAL ALL FUNDS      |
|--|----------------------|---------------------|-------------------|---------------------|----------------------|
| Federal  | 332,874.00           | 7,458,867.81        |                   |                     | 7,791,741.81         |
| State Sources  | 30,726,041.40        | 150,000.00          |                   | 300,206.46          | 31,176,247.86        |
| Local Sources  | 6,401,444.00         | 50,000.00           |                   | 2,139,608.00        | 8,591,052.00         |
| <b>TOTAL REVENUES</b>                                | <b>37,460,359.40</b> | <b>7,658,867.81</b> | <b>0.00</b>       | <b>2,439,814.46</b> | <b>47,559,041.67</b> |
| Transfers In   | 1,300,000.00         |                     | 593,213.66        |                     | 1,893,213.66         |
| Other Financing Sources                              | 5,000.00             |                     |                   |                     | 5,000.00             |
| FUND BALANCES - (July 1, 2018)                       | 1,300,000.00         | 783,000.00          | 391,542.28        | 300,000.00          | 2,774,542.28         |
| <b>TOTAL REVENUES AND BALANCES</b>                   | <b>40,065,359.40</b> | <b>8,441,867.81</b> | <b>984,755.94</b> | <b>2,739,814.46</b> | <b>52,231,797.61</b> |
| Expenditures   |                      |                     |                   |                     |                      |
| Instruction  | 23,000,000.00        | 3,998,901.87        |                   |                     | 26,998,901.87        |
| Pupil Personnel Services                             | 1,000,000.00         | 940,474.42          |                   |                     | 1,940,474.42         |
| Instructional Media Services                         | 627,253.31           | 6,639.90            |                   |                     | 633,893.21           |
| Instructional & Curriculum Development Services      | 1,000,000.00         | 1,105,121.58        |                   |                     | 2,105,121.58         |
| Instructional Staff Training                         | 248,251.51           | 876,811.00          |                   |                     | 1,125,062.51         |
| Instructional Related Technology                     | 226,471.10           | 51,975.00           |                   |                     | 278,446.10           |
| Board of Education                                   | 429,835.07           |                     |                   |                     | 429,835.07           |
| General Administration                               | 707,111.92           | 303,419.08          |                   |                     | 1,010,531.00         |
| School Administration                                | 3,363,803.89         | 34,507.60           |                   |                     | 3,398,311.49         |
| Facilities Acquisition Construction                  | 85,997.33            | 13,438.00           |                   |                     | 99,435.33            |
| Fiscal Services                                      | 449,293.14           | 605.75              |                   |                     | 449,898.89           |
| Food Service   | 42,692.94            | 100.54              |                   |                     | 42,793.48            |
| Central Services                                     | 342,392.59           | 136,102.58          |                   |                     | 478,495.17           |
| Pupil Transportation Services                        | 2,083,491.70         | 361,393.43          |                   |                     | 2,444,885.13         |
| Operation of Plant                                   | 2,297,685.53         | 92,750.42           |                   | 173,940.37          | 2,564,376.32         |
| Maintenance of Plant                                 | 976,052.13           | 4,841.61            |                   | 85,622.93           | 1,066,516.67         |
| Administrative Technology Services                   | 1,113,070.46         | 425.02              |                   |                     | 1,113,495.48         |
| Community Services                                   | 242,986.96           | 56,100.32           |                   |                     | 299,087.28           |
| Debt Services  |                      |                     | 810,270.77        |                     | 810,270.77           |
| <b>TOTAL EXPENDITURES</b>                            | <b>38,236,389.58</b> | <b>7,983,608.12</b> | <b>810,270.77</b> | <b>259,563.30</b>   | <b>47,289,831.77</b> |
| Transfers Out  | 222,000.00           |                     |                   | 1,671,213.66        | 1,893,213.66         |
| FUND BALANCES - (June 30, 2019)                      | 1,606,969.82         | 458,259.69          | 174,485.17        | 809,037.50          | 3,048,752.18         |
| <b>TOTAL EXPENDITURES, TRANSFERS, &amp; BALANCES</b> | <b>40,065,359.40</b> | <b>8,441,867.81</b> | <b>984,755.94</b> | <b>2,739,814.46</b> | <b>52,231,797.61</b> |

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