APPROVED

JUL 2 1 2026

By the Taylor County School Board

EDUCATION – PRIORITY 1

Taylor County School District

District Operating Budget

2026-2027

For purposes of Approving Tentative Millage Rates and Operating Budget

APPROVED

JUL 2 1 2026

By the Taylor County School Board

BUDGET SUMMARY

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF TAYLOR COUNTY SCHOOL DISTRICT ARE 7.9% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

FISCAL YEAR 2026-2027

		PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:		PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:	
Required Local Effort (including Prior Period Funding Adjustment Millage)	2.9900	Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000	Additional Mileage Not to Exceed 4 Years (Operating)	0.2500	Debt Service	0.0000
Discretionary Capital Improvement	0.0000			**Total Millage**	**5.4880**

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	274,831						274,831
State sources	19,555,480	4,365,558		1,461,400			25,382,438
Local sources	8,380,810	45,912		2,970,838		3,383,070	14,780,630
TOTAL SOURCES	**28,211,121**	**4,411,470**	**-**	**4,432,238**	**-**	**3,383,070**	**40,437,899**
Transfers In	650,000			-			650,000
Fund Balances/Reserves/Net Assets	10,131,502	462,715		2,207,453		3,168,212	15,969,882
TOTAL REVENUES, TRANSFERS & FUND/BALANCES/NET POSITION	**38,992,624**	**4,874,185**		**6,639,691**		**6,551,282**	**57,057,782**
APPROPRIATIONS/EXPENDITURES:							
Instruction	15,528,456	1,725,732					17,254,188
Pupil Personnel Services	1,817,158	568,541					2,385,699
Instructional Media Services	326,534						326,534
Instructional and Curriculum Development Services	235,693	124,197					359,889
Instructional Staff Training Services	192,749	245,625					438,374
Instruction Related Technology	237,351						237,351
School Board	373,502					3,708,074	4,081,576
General Administration	662,585	175,626					838,211
School Administration	2,359,326	1,984					2,361,311
Facilities Acquisition and Construction				3,089,963			3,089,963
Fiscal Services	431,427						431,427
Food Services		1,649,634					1,649,634
Central Services	298,566						298,566
Pupil Transportation Services	2,227,027	7,253		462,000			2,696,280
Operation of Plant	4,045,498						4,045,498
Maintenance of Plant	402,295			142,941			545,236
Administrative Technology Services	652,631						652,631
Community Services	376,129						376,129
Debt Services							0
TOTAL APPROPRIATIONS/EXPENDITURES:	**30,166,928**	**4,498,591**	**-**	**3,694,904**	**-**	**3,708,074**	**42,068,497**
Transfers Out				650,000		-	650,000
Fund/Balances/Net Position	8,825,696	375,593		2,294,788		2,843,208	14,339,285
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	**38,992,624**	**4,874,185**	**-**	**6,639,691**	**-**	**6,551,282**	**57,057,782**

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 3.988 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 $2,890,072 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

One activity bus, Two school buses, One 6 passenger white fleet vehicle

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTURCTIONAL 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, maintenance staff and MIS staff.

All concerned citizens are invited to a public hearing to be held on July 28, 2026 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.

APPROVED

JUL 2 1 2026

By the Taylor County
School Board

NOTICE OF BUDGET HEARING

The Taylor County School Board will soon consider a budget for fiscal year 2026-27. A budget hearing to make a DECISION on the BUDGET and TAXES will be held on

Tuesday, July 28, 2026, at 5:15 pm

at

The School Board Meeting Room

Alton H. Wentworth Administrative Complex

318 North Clark Street, Perry, Florida 32347

APPROVED

JUL 2 1 2026

By the Taylor County School Board