

AGENDA

SPECIAL BOARD MEETING

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

July 20, 2016

10:00 A.M.

THIS MEETING IS OPEN TO THE PUBLIC

1. CALL TO ORDER
2. EXECUTIVE SESSION
3. REQUEST PERMISSION TO ADVERTISE FOR TENTATIVE BUDGET HEARING
4. EDUCATIONAL ITEMS BY THE SUPERINTENDENT
5. SCHOOL BOARD REQUESTS AND CONCERNS
6. ADJOURNMENT

NOTICE OF BUDGET HEARING

The District School Board of Gadsden County will soon consider a budget for fiscal year 2016-2017. A public hearing to make a DECISION on the budget AND TAXES will be held on July 26, 2016 at 6:00 P.M. in the Board Room at the Gadsden County School Board Administrative Offices, 35 Martin Luther King, Jr., Blvd., Quincy, Florida 32351.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Gadsden County School District will soon consider a measure 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 5.340 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 *** \$ 2,139,608 to be used for the following projects:

CONSTRUCTION AND REMODELING

General Construction and Remodeling Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation, and repairs

Roof repairs and replacement

Renovation and repair of existing buildings

MOTOR VEHICLE PURCHASES

Lease Purchase of 10 school buses

Purchase of 2 fleet vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.

Purchase school furniture and equipment

Lease or purchase of new computers

Lease or purchase of tablets

Purchase software application licenses for district-wide administration of operating systems

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Debt service on certificates of participation conversion to SunTrust Bank construction loan for a portion of the funding for the Havana Magnet School.

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Site improvements

PAYMENTS OF LOANS APPROVED PURSUANT TO SS. 1011.14 AND 1011.15, F.S.

Loan through Capital City Bank for a portion of the funding for the Havana Magnet School.

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 COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on July 26, 2016 at Gadsden County School Board; Max D. Walker Administration Building; 35 Martin Luther King, Jr. Blvd., Quincy, Florida at 6:00 pm.

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF GADSDEN COUNTY
FISCAL YEAR 2016 - 2017

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 6.7 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVY			
REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage)	4.5310	BASIC DISCRETIONARY OPERATING	0.7480
BASIC DISCRETIONARY CAPITAL OUTLAY	1.5000	ADDITIONAL OPERATING or CAPITAL MILLAGE (not to exceed 2 years VOTED)	0.0000
		DEBT SERVICE (VOTED)	0.0000
		TOTAL MILLAGE	6.7790

Revenues	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	383,011.69	11,362,230.92			11,745,242.61
State Sources	32,602,939.86	39,296.00	239,000.00	305,633.46	33,186,869.32
Local Sources	8,608,441.00	492,559.49		2,098,477.00	11,199,477.49
TOTAL REVENUES	41,594,392.55	11,894,086.41	239,000.00	2,404,110.46	56,131,589.42
Transfers In	1,300,000.00		573,090.29		1,873,090.29
Other Financing Sources	25,000.00				25,000.00
FUND BALANCES - (July 1, 2016)	767,016.19	658,347.28	28,133.10	3,920,523.69	5,374,020.26
TOTAL REVENUES AND BALANCES	43,686,408.74	12,552,433.69	840,223.39	6,324,634.15	63,403,699.97
Expenditures					
Instruction	24,224,330.43	6,551,685.33			30,776,015.76
Pupil Personnel Services	1,858,823.82	1,098,451.39			2,957,275.21
Instructional Media Services	615,114.44	26,291.09			641,405.53
Instructional & Curriculum Development Services	951,697.93	1,221,181.64			2,172,879.57
Instructional Staff Training	214,883.94	1,432,824.72			1,647,708.66
Instructional Related Technology	223,035.85	122,510.87			345,546.72
Board of Education	450,531.89				450,531.89
General Administration	695,620.46	323,561.13			1,019,181.59
School Administration	3,318,709.26	33,959.30			3,352,668.56
Facilities Acquisition Construction	205,625.52	233,924.75		381,636.71	821,186.98
Fiscal Services	526,923.79				526,923.79
Food Service	27,381.56	14,237.68			41,619.24
Central Services	399,691.50	247,625.69			647,317.19
Pupil Transportation Services	2,950,772.85	599,829.11			3,550,601.96
Operation of Plant	3,939,528.87	131,589.81			4,071,118.68
Maintenance of Plant	1,190,103.40	5,206.45			1,195,309.85
Administrative Technology Services	1,068,961.80	34,293.26			1,103,255.06
Community Services	24,671.43	54,229.00			78,900.43
Debt Services			812,090.29		812,090.29
TOTAL EXPENDITURES	42,886,408.74	12,131,401.22	812,090.29	381,636.71	56,211,536.96
Transfers Out				2,022,472.29	2,022,472.29
FUND BALANCES - (June 30, 2017)	800,000.00	421,032.47	28,133.10	3,920,523.69	5,169,689.26
TOTAL EXPENDITURES, TRANSFERS, & BALANCES	43,686,408.74	12,552,433.69	840,223.39	6,324,632.69	63,403,698.51

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