

AGENDA

SPECIAL SCHOOL BOARD MEETING

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

July 17, 2017

10:00 A.M.

THIS MEETING IS OPEN TO THE PUBLIC

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

NOTICE OF BUDGET HEARING

The District School Board of Gadsden County will soon consider a budget for fiscal year 2017-2018. A public hearing to make a DECISION on the budget AND TAXES will be held on July 25, 2017 at 6:00P.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 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 5.045 mills for operating expenses and is proposed solely at the discretion of the school board.

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

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

******CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.**

All concerned citizens are invited to a public hearing to be held on July 25, 2017 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 2017 - 2018

* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF GADSDEN COUNTY ARE 14.32 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

| PROPOSED MILLAGE LEVY | | | |
|--|--------|--|---------------|
| REQUIRED LOCAL EFFORT (including Prior P Period Adjustment Millage) | 4.2970 | 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 |
| | | TOTAL MILLAGE | 6.5450 |

| | GENERAL | SPECIAL REVENUE | DEBT SERVICE | CAPITAL PROJECTS | TOTAL ALL FUNDS |
|--|----------------------|---------------------|-------------------|---------------------|----------------------|
| Revenues | | | | | |
| Federal | 636,108.91 | 8,117,515.74 | | | 8,753,624.65 |
| State Sources | 31,021,189.50 | 150,000.00 | | 300,206.46 | 31,471,395.96 |
| Local Sources | 6,321,996.00 | 50,000.00 | | 2,139,608.00 | 8,511,604.00 |
| TOTAL REVENUES | 37,979,294.41 | 8,317,515.74 | 0.00 | 2,439,814.46 | 48,736,624.61 |
| 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, 2017) | 1,300,000.00 | 783,000.00 | 391,542.28 | 300,000.00 | 2,774,542.28 |
| TOTAL REVENUES AND BALANCES | 40,584,294.41 | 9,100,515.74 | 984,755.94 | 2,739,814.46 | 53,409,380.55 |
| Expenditures | | | | | |
| Instruction | 23,916,633.00 | 4,498,901.87 | | | 28,415,534.87 |
| 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 |
| TOTAL EXPENDITURES | 39,153,022.58 | 8,483,608.12 | 810,270.77 | 259,563.30 | 48,706,464.77 |
| Transfers Out | 222,000.00 | | | 1,671,213.66 | 1,893,213.66 |
| FUND BALANCES - (June 30, 2018) | 1,209,271.83 | 616,907.62 | 174,485.17 | 809,037.50 | 2,809,702.12 |
| TOTAL EXPENDITURES, TRANSFERS, & BALANCES | 40,584,294.41 | 9,100,515.74 | 984,755.94 | 2,739,814.46 | 53,409,380.55 |

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