

**GLADES COUNTY SCHOOL BOARD  
TENTATIVE BUDGET SUMMARY  
FISCAL YEAR 2020-2021**

**2020 - 2021 Tentative Budget Summary**

**\* - THE PROPOSED OPERATING BUDGET EXPENDITURES OF GLADES COUNTY SCHOOL BOARD ARE 8.22% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

LOCAL EFFORT	3.7280
PRIOR PERIOD ADJUSTMENT	0.0060
DISCRETIONARY	0.7480
CAPITAL OUTLAY	1.5000
<b>TOTAL MILLAGE:</b>	<b>5.9820</b>

FUNC	ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL ALL FUNDS
3100-3299	FEDERAL SOURCES	400,000.00	2,035,471.00		2,435,471.00
3300-3399	STATE SOURCES	14,580,431.00	15,300.00	55,800.00	14,651,531.00
3400-3499	LOCAL SOURCES	3,370,534.00	75,000.00	1,072,885.00	4,518,419.00
	<b>TOTAL REVENUE SOURCES:</b>	<b>18,350,965.00</b>	<b>2,125,771.00</b>	<b>1,128,685.00</b>	<b>21,605,421.00</b>
3610-3652	TRANSFERS IN:	385,782.00			385,782.00
	NONREVENUE SOURCES				
	<b>FUND BALANCE (JULY 1, 2020)</b>	<b>2,040,017.96</b>	<b>459,110.15</b>	<b>640,876.33</b>	<b>3,140,004.44</b>
	<b>TOTAL REVENUES &amp; BALANCES:</b>	<b>20,776,764.96</b>	<b>2,584,881.15</b>	<b>1,769,561.33</b>	<b>25,131,207.44</b>
	<b>EXPENDITURES:</b>				
5000	INSTRUCTION	11,584,893.00	739,928.26		12,324,821.26
6100	PUPIL PERSONNEL SERVICES	877,387.00	82,517.15		959,904.15
6200	INSTRUCTIONAL MEDIA SERVICES	237,272.00	0.00		237,272.00
6300	INSTRUCTION & CURRICULUM SERVICES	521,500.00	76,137.00		597,637.00
6400	INSTRUCTIONAL STAFF TRAINING	50,555.00	144,650.00		195,205.00
6500	INSTRUCTIONAL RELATED TECHNOLOGY	77,825.00			77,825.00
7100	BOARD OF EDUCATION	437,345.00			437,345.00
7200	GENERAL ADMINISTRATION	242,875.00	30,911.00		273,786.00
7300	SCHOOL ADMINISTRATION	1,138,902.00			1,138,902.00
7400	FACILITIES ACQUISITION & CONSTRUCTION	0.00		968,630.00	968,630.00
7500	FISCAL SERVICES	228,325.00			228,325.00
7600	FOOD SERVICES	0.00	1,155,070.00		1,155,070.00
7700	CENTRAL SERVICES	455,454.00	0.00		455,454.00
7800	PUPIL TRANSPORTATION SERVICES	737,750.00			737,750.00
7900	OPERATION OF PLANT	1,522,262.00	70,231.90		1,592,493.90
8100	MAINTENANCE OF PLANT	638,844.00			638,844.00
8200	ADMIN. TECHNOLOGY SERVICES	331,535.00			331,535.00
9200	DEBT SERVICE				0.00
	<b>* - TOTAL EXPENDITURES:</b>	<b>19,082,724.00</b>	<b>2,299,445.31</b>	<b>968,630.00</b>	<b>22,350,799.31</b>
9700-9710	TRANSFERS OUT:	0.00	0.00	385,782.00	385,782.00
	<b>FUND BALANCE (JUNE 30, 2021)</b>	<b>1,694,040.96</b>	<b>285,435.84</b>	<b>415,149.33</b>	<b>2,394,626.13</b>
	<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<b>20,776,764.96</b>	<b>2,584,881.15</b>	<b>1,769,561.33</b>	<b>25,131,207.44</b>

THE TENTATIVE ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY

# NOTICE OF PROPOSED TAX INCREASE

The GLADES COUNTY SCHOOL DISTRICT will soon consider a measure to increase its property tax levy.

**Last year's property tax levy:**

A. Initially proposed tax levy .....	\$ 4,323,696
B. Less tax reductions due to Value Adjustment Board and other assessment changes .....	\$
C. Actual property tax levy .....	\$ 4,323,696

**This year's proposed tax levy .....** \$ 4,582,405

A portion of the tax levy is required under state law in order for the school board to receive \$ 3,287,763 in state education grants.

The required portion has increased by 3.41 percent, and represents approximately six tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on Monday, August 3, 2020 at 5:01 pm in the administration building of the Glades County School District.

A decision on the proposed tax increase and the budget will be made at this hearing.

# **NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The Glades County School District will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.4820 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 \$1,101,797.00 to be used for the following projects:

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

Reimbursement of the maintenance, renovation, and repairs paid through the general fund as permitted by Florida Statute  
Maintenance, renovations, and repairs – district-wide  
Roof repairs and replacement

## **MOTOR VEHICLE PURCHASES**

Purchase of district vehicle(s)  
Purchase of 1 school bus

## **NEW AND REPLACEMENT EQUIPMENT, TEXTBOOKS, 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 technology equipment and software applications - district-wide  
Enterprise resource software acquired via license/maintenance fees or lease agreements.  
Purchase school furniture and equipment – district-wide  
Purchase State-Adopted Textbooks  
Purchase software application for district-wide administration of personnel

## **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 Friday, November 20, 2020 at 5:01 P.M. in the administration building of the Glades County School District, 400 10<sup>th</sup> Street, S.W. Moore Haven, Florida 33471.

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