

**GLADES COUNTY SCHOOL BOARD
2021 - 2022 Tentative Budget Summary**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF GLADES COUNTY SCHOOL BOARD
ARE 7.76% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

LOCAL EFFORT	3.7290
PRIOR PERIOD ADJUSTMENT	0.0020
DISCRETIONARY	0.7480
CAPITAL OUTLAY	1.5000
TOTAL MILLAGE:	<u>5.9790</u>

FUNC	ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL ALL FUNDS
3100-3299	FEDERAL SOURCES	378,690.00	3,761,160.00		4,139,850.00
3300-3399	STATE SOURCES	13,870,796.00	19,000.00	150,850.00	14,040,646.00
3400-3499	LOCAL SOURCES	3,637,689.00	58,600.00	1,167,450.00	4,863,739.00
TOTAL REVENUE SOURCES:		17,887,175.00	3,838,760.00	1,318,300.00	23,044,235.00
3610-3652	TRANSFERS IN:	730,525.00		171,429.00	901,954.00
	NONREVENUE SOURCES				
	FUND BALANCE (JULY 1, 2021)	3,608,325.79	411,189.40	481,810.68	4,501,325.87
TOTAL REVENUES & BALANCES:		22,226,025.79	4,249,949.40	1,971,539.68	28,447,514.87
EXPENDITURES:					
5000	INSTRUCTION	11,388,952.69	1,232,443.00		12,621,395.69
6100	PUPIL PERSONNEL SERVICES	903,106.81	295,548.00		1,198,654.81
6200	INSTRUCTIONAL MEDIA SERVICES	218,908.66	0.00		218,908.66
6300	INSTRUCTION & CURRICULUM SERVICES	554,431.00	57,578.00		612,009.00
6400	INSTRUCTIONAL STAFF TRAINING	47,395.00	170,572.00		217,967.00
6500	INSTRUCTIONAL RELATED TECHNOLOGY	62,000.00			62,000.00
7100	BOARD OF EDUCATION	622,255.67			622,255.67
7200	GENERAL ADMINISTRATION	292,013.00	52,652.00		344,665.00
7300	SCHOOL ADMINISTRATION	1,119,495.00			1,119,495.00
7400	FACILITIES ACQUISITION & CONSTRUCTION	0.00		1,118,836.85	1,118,836.85
7500	FISCAL SERVICES	324,482.00			324,482.00
7600	FOOD SERVICES	0.00	1,299,020.00		1,299,020.00
7700	CENTRAL SERVICES	249,708.00	0.00		249,708.00
7800	PUPIL TRANSPORTATION SERVICES	728,383.00			728,383.00
7900	OPERATION OF PLANT	1,716,158.00	5,388.00		1,721,546.00
8100	MAINTENANCE OF PLANT	729,047.17	508,484.00		1,237,531.17
8200	ADMIN. TECHNOLOGY SERVICES	306,883.00	76,698.00		383,581.00
9200	DEBT SERVICE			1,000.00	1,000.00
* - TOTAL EXPENDITURES:		19,263,219.00	3,698,383.00	1,119,836.85	24,081,438.85
9700-9710	TRANSFERS OUT:	0.00	411,797.00	490,158.00	901,955.00
	FUND BALANCE (JUNE 30, 2022)	2,962,806.79	139,769.40	361,544.83	3,464,121.02
TOTAL EXPENDITURES, TRANSFERS & BALANCES		22,226,025.79	4,249,949.40	1,971,539.68	28,447,514.87

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

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 4.4790 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 \$1,204,690.00 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 maintenance vehicles
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 Monday, August 2, 2021 at 5:05 P.M. in the administration building of the Glades County School District, 400 10th Street, S.W. Moore Haven, Florida 33471.

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

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	\$ 4,573,773
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$
C. Actual property tax levy	\$ 4,573,773

This year's proposed tax levy \$ 5,001,974

A portion of the tax levy is required under state law in order for the school board to receive \$ 3,505,649 in state education grants.

The required portion has increased by 7.95 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 2, 2021 at 5:05 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.

SCHOOL CERTIFICATION OF TAXABLE VALUE				
2020	Select School District			
Current Year Taxable Value of Real Property for Operating Purposes				(1) \$ 691,054,699
Current Yr Taxable Value of Personal Property for Operating Purposes				(2) \$ 127,068,891
Current Yr T V of Centrally Assessed Property for Operating Purposes				(3) \$ 18,466,862
Current Yr Gross T V for Operating Purposes (In. 1 + In. 2 + In. 3)				(4) \$ 836,590,452
Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value in excess of 115% of the previous year's value. Subtract deletions.)				(5) \$ 10,507,644
Current Year Adjusted Taxable Value (In. 4 - In. 5)				(6) \$ 826,082,808
Prior Year FINAL Gross Taxable Value				(7) \$ 764,589,239
Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? (If yes, complete and attach form DR-420 DEBT for each voted debt.) Indicate number of voted debt.				(8) 0
Prior Year State Law Millage Levy (sum of previous year's RLE and prior period adjustment)				(9) 3.7340
Prior Year Local Board Millage Levy (All Discretionary Millages)				(10) 2.2480
Prior Year State Law Proceeds (In. 7 x In. 9) / 1000				(11) \$ 2,854,976
Prior Year Local Board Proceeds (In. 7 x In. 10) / 1000				(12) \$ 1,718,797
Prior Yr Total State Law & Local Board Proceeds (In. 11 + In. 12)				(13) \$ 4,573,773
Current Year State Law Rolled-Back Rate (In. 11 ÷ In. 6) x 1000				(14) 3.4560
Current Yr Local Board Rolled-Back Rate (In. 12 ÷ In. 6) x 1000				(15) 2.0807
Current Yr Proposed State Law Millage Rate (sum of RLE and prior period adjustment)				(16) 3.7310
Capital Outlay :	Discretionary Operating:	Discretionary Capital Improvement :	Use only with instructions from the Department of Revenue	Additional Voted Millage :
1.5000	0.7480	0.0000		0.0000
Current Year Proposed Local Board Millage Rate				(17) 2.2480
Current Yr State Law Proceeds (In. 4 x In. 16) / 1000				(18) \$ 3,121,319
Current Year Local Board Proceeds (In. 4 x In. 17) / 1000				(19) \$ 1,880,655
Current Yr Total State Law & Local Board Proceeds (In. 18 + In. 19)				(20) \$ 5,001,974
Current Yr Prop State Law Rate as % Change of State Law RBR ((In. 16 / In. 14) - 1) x 100				(21) 7.96
Current Year Total Proposed Rate as % Change of RBR ((In. 16 + In. 17) ÷ (In. 14 + In. 15) - 1) x 100				(22) 7.99
RLE + Discretionary Operating + Disc. Capital Impv + Additional Voted Millage				4.4790
	Millage	Line 4		96% Proceeds
		Minimum \$ amount to be used for budget and ESE 524		
State Law (RLE)	3.6170	\$ 836,590,452	\$	2,904,910
Prior Year	0.0020	\$ 836,590,452	\$	1,606
Capital Outlay	0.5000	\$ 836,590,452	\$	401,563
Discretionary Operating	0.7480	\$ 836,590,452	\$	600,739
Supplemental Discretionary Capital Improvement (105)	1.0000	\$ 836,590,452	\$	803,127
Additional Voted Millage	0.0000	\$ 836,590,452	\$	-
Total	5.8670		\$	4,711,945