

NOTICE OF BUDGET HEARING

The Hamilton County School Board will soon consider a budget for 2015-16 fiscal year.

A public hearing to make a DECISION on the budget AND TAXES will be held on

July 27, 2015

5:05 p.m.

At

The Hamilton School Board Office,

5683 US Hwy 129 South, Suite 1

Jasper, Florida

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE HAMILTON COUNTY SCHOOL DISTRICT ARE 12% MORE THAN LAST YEAR'S OPERATING EXPENDITURES

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	4.859
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500
BASIC DISCRETIONARY OPERATING	0.748
DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.250
TOTAL	7.357

BUDGET

REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL
Federal	200,000.00	1,260,250.00			1,460,250.00
State Sources	8,779,565.00	27,400.00		2,185,564.63	10,992,529.63
Local Sources	4,410,943.00	106,020.00	58,784.68	1,089,195.00	5,664,942.68
TOTAL REVENUE	13,390,508.00	1,393,670.00	58,784.68	3,274,759.63	18,117,722.31
Transfers In	146,588.47				146,588.47
Nonrevenue Sources					
TOTAL FUND BALANCE - July 1, 2015	259,193.20	130,893.92	3,909.27	4,362.61	398,359.00
TOTAL REVENUES AND BALANCES	13,796,289.67	1,524,563.92	62,693.95	3,279,122.24	18,662,669.78

EXPENDITURES

Instruction	5,989,580.17				5,989,580.17
Pupil Personnel Services	276,572.00				276,572.00
Instructional Media Services	144,982.17				144,982.17
Instructional & Curriculum Services	380,506.80				380,506.80
Instructional Staff Training	3,170.14				3,170.14
Instructional Technology	462,635.00				462,635.00
Board of Education	407,416.00				407,416.00
General Administration	276,241.52				276,241.52
School Administration	885,157.81				885,157.81
Facilities Acquisition & Construction				3,132,533.77	3,132,533.77
Fiscal Services	323,643.92				323,643.92
Food Services		1,406,310.00			1,406,310.00
Central Services	165,775.83				165,775.83
Pupil Transportation Services	1,473,974.05				1,473,974.05
Operation of Plant	1,659,203.30				1,659,203.30
Maintenance of Plant	550,271.60				550,271.60
Administrative Technology	251,581.40				251,581.40
Community Services	0.00				0.00
Debt Service			57,750.00		57,750.00
TOTAL EXPENDITURES	13,250,711.71	1,406,310.00	57,750.00	3,132,533.77	17,847,305.48
Transfers Out		0.00	0.00	146,588.47	146,588.47
TOTAL FUND BALANCES - JUNE 30, 2016	545,577.96	118,253.92	4,943.95	(0.00)	668,775.83
TOTAL EXPENDITURES TRANSFERS AND BALANCES	13,796,289.67	1,524,563.92	62,693.95	3,279,122.24	18,662,669.78

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 Hamilton County School Board will soon consider a measure 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 5.857 mills for operating expenses and is proposed solely at the discretion of the school board.

The Capital Outlay tax will generate approximately \$1,089,195 to be used for the following projects:

CONSTRUCTION AND REMODELING

One (1) new elementary school

MAINTENANCE, RENOVATIONS AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute

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.

Lease-purchase of new computers and district-wide telephone upgrade system
Exterior Lighting – Hamilton County High School / District Office

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATION

Soil testing and clean up

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Relocatable Classrooms at North Hamilton Elementary

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL & ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Payment of Property and Casualty Insurance District Wide

All concerned citizens are invited to a public hearing to be held on

July 27, 2015, at 5:05 p.m.

at

The Hamilton County School Board Office

5683 US Hwy 129 South, Suite 1

Jasper, Florida.

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

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