TENTATIVE BUDGET SUMMARY

GILCHRIST COUNTY SCHOOL DISTRICT
2026-2027 Fiscal Year

THE PROPOSED OPERATING BUDGET EXPENDITURES OF GILCHRIST COUNTY SCHOOL DISTRICT ARE 4.2% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

FINAL MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adj Millage)	3.0750	Local Capital Improvement (Capital Outlay)	1.500	**TOTAL MILLAGE**
Discretionary Operating	0.748	Discretionary Capital Improvement	0.000	**5.3230**
Additional Millage Not to Exceed 4 Years (Operating)	0.000			

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES					
Federal Direct	64,885.00	2,430,000.00	-	-	2,494,885.00
Federal Thru State/Local	140,000.00	2,611,017.00	-	-	2,751,017.00
Federal Sources	204,885.00	5,041,017.00	-	-	5,245,902.00
State Sources	19,856,920.00	231,000.00	-	25,214,485.00	45,302,405.00
Local Taxes	6,441,652.00	-	-	2,527,460.00	8,969,112.00
Local Other	618,857.00	124,200.00	-	-	743,057.00
Local Sources	7,060,509.00	124,200.00	-	2,527,460.00	9,712,169.00
TOTAL REVENUE SOURCES	**27,122,314.00**	**5,396,217.00**	**-**	**27,741,945.00**	**60,260,476.00**
TRANSFERS IN AND OTHER FINANCING SOURCES	1,500,000.00	-	-	-	1,500,000.00
BEGINNING FUND BALANCE	999,519.00	1,223,777.00	-	3,300,290.00	5,523,586.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE	**29,621,833.00**	**6,619,994.00**	**-**	**31,042,235.00**	**67,284,062.00**
APPROPRIATIONS/EXPENDITURES					
Instruction	15,457,414.00	1,601,981.00	-	200,000.00	17,259,395.00
Student Support Services	1,807,765.00	375,205.00	-	-	2,182,970.00
Instructional Media Services	208,185.00	-	-	-	208,185.00
Instruction and Curriculum Development Services	764,316.00	228,224.00	-	-	992,540.00
Instructional Staff Training Services Instruction-	83,235.00	336,315.00	-	-	419,550.00
Related Technology	529,089.00	-	-	-	529,089.00
Board	432,134.00	-	-	-	432,134.00
General Administration	407,219.00	69,292.00	-	-	476,511.00
School Administration	1,457,018.00	-	-	-	1,457,018.00
Facilities Acquisition and Construction	16,558.00	-	-	25,214,485.00	25,231,043.00
Fiscal Services	539,383.00	-	-	-	539,383.00
Food Service	0.00	2,785,200.00	-	-	2,785,200.00
Central Services	515,177.00	-	-	-	515,177.00
Student Transportation Services	1,199,288.00	-	-	663,806.00	1,863,094.00
Operation of Plant	3,367,195.00	-	-	-	3,367,195.00
Maintenance of Plant	907,556.00	-	-	-	907,556.00
Administrative Technology Services	149,261.00	-	-	-	149,261.00
Community Services	0.00	-	-	-	0.00
Debt Service	0.00	-	-	-	0.00
Other Capital Outlay	0.00	-	-		0.00
TOTAL APPROPRIATIONS/EXPENDITURES	**27,840,793.00**	**5,396,217.00**	**-**	**26,078,291.00**	**59,315,301.00**
TRANSFERS OUT AND TOTAL OTHER FINANCING USES		-	-	1,500,000.00	1,500,000.00
ENDING FUND BALANCE	1,781,040.00	1,223,777.00	-	3,463,944.00	6,468,761.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE	**29,621,833.00**	**6,619,994.00**	**-**	**31,042,235.00**	**67,284,062.00**

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.

NOTICE OF PROPOSED TAX INCREASE

The Gilchrist 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.....$	9,069,478
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....$	8,009
C. Actual property tax levy.....$	9,061,469
This year's property tax levy.....$	9,342,824

A portion of the tax levy is required under state law in order for the school board to receive $20,410,825 in state education grants.

The required portion has increased by 0.35 percent, and represents approximately sixth-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, 2026, at 5:05 p.m. at the Gilchrist County School Board District Office, 310 NW 11th Avenue Trenton FL, 32693.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The **Gilchrist 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 **3.8230** mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately $2,527,460 to be used for the following allowable projects:

CONSTRUCTION AND REMODELING
Plant Survey Construction Projects
Electronic Gates and Fencing (various sites)
Walking Bridge (BHS)
Critical Infrastructure & Maintenance

MAINTENANCE, RENOVATION, AND REPAIR
Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute
Facilities Maintenance and Improvement County Wide
Roof and gutter repairs and replacement (Various Sites)
Upgrade and replacement of District-wide technology infrastructure
THS Track repairs
Flooring Replacement and Repairs (Various Sites)
Renovation and Repairs from Hurricane/Storm Damage
HVAC/Fire Alarms/Sprinkler/Intercom/Security Systems/Energy Management/Electrical/Plumbing (various sites)
Repairs, Maintenance, and upgrades to the Water Treatment Plant

MOTOR VEHICLE PURCHASES
Purchase of (5) School Buses Purchase of Maintenance Vehicles
Maintenance or Operation of Plants and Equipment; buses and other district vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS 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 or lease-purchase of new computers and related equipment, data processing equipment and systems
Enterprise resource software acquired via license/maintenance fees or lease agreements
Lease of district wide copiers
Districtwide replacement and purchase of furniture and equipment
Purchase of lawn equipment for grounds maintenance
Playground Equipment (Various Sites)
Chiller (Various Sites)
Purchase school furniture and equipment for schools
Security Cameras, Security Hardware Systems and Software

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT
PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES
PAYMENTS OF LOANS APPROVED PURSUANT TO ss.1011.14 AND 1011.15,F.S.
PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS
Removal of hazardous waste

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT
Payment of allowable property and casualty insurance premiums

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES
Leasing of portable classrooms
PAYMENT TO PRIVATE ENTITIES TO OFFSET THE COST OF SCHOOL BUSES PURSUANT TO S.1011.71(2)(i), F.S.

PAYMENT OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTERS

PAYMENT OF SALARIES AND BENEFITS
Salaries and Benefits for school bus drivers

All concerned citizens are invited to a public hearing to be held on Monday, August 3, 2026, at 5:05 p.m. at Gilchrist County School Board District Office, 310 NW 11th Avenue, Trenton, FL 32693.
A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

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