



PROPOSED BUDGET 2022-2023

HOLMES COUNTY SCHOOL BOARD
701 E. PENNSYLVANIA AVE.
BONIFAY, FL 32425

DISTRICT SCHOOL BOARD OF HOLMES COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2022-23

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser		617,265,857.00	
B. Millage Levies on Nonexempt Property:		DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted	Total
1. Required Local Effort	3.2350		3.2350
2. Prior-Period Funding Adjustment Millage	0.0000		0.0000
3. Discretionary Operating	0.7480		0.7480
4. Additional Operating			0.0000
5. Additional Capital Improvement			0.0000
6. Local Capital Improvement	1.5000		1.5000
7. Discretionary Capital Improvement			0.0000
8. Debt Service			0.0000
TOTAL MILLS	5.4830	0.0000	5.4830

Milliage Comparison

	2022-2023	2021-2022	Increase/ Decrease
Taxable Value of Real Property	\$ 617,265,857.00	\$ 564,947,164.00	\$52,318,693
RLE Millage	3.235	3.638	(0.4030)
Estimated Revenue	\$ 1,996,855.00	\$ 2,055,278.00	(\$58,423)
Discretionary Operating	0.748	0.748	0.00
Estimated Revenue	\$ 461,715.00	\$ 422,580.00	\$39,135
Local Capital Improvement Millage	1.5	1.5	0.00
Estimated Revenue	\$ 925,899.00	\$ 847,421.00	\$78,478.00
Total Tax Rate	5.483	6.223	(0.7400)
Total Estimated Revenue from Tax	\$ 3,384,469.00	\$ 3,325,279.00	\$59,190

Rolled Back Rate

	2022-2023	Rolled-Back Rate	Increase/ Decrease
State Law Rate	3.235	3.4119	(0.1769)
Local Board Rate	2.248	2.1294	0.1186
Total Rate	5.483	5.5413	(0.0583)

Current Year Proposed State Law Rate as a Percent Change of State Law Rolled-Back Rate -5.18%

Current Year Total Proposed Rate as a Percent Change of the Rolled-Back Rate -1.05%

BUDGET SUMMARY
The Holmes County School District
Fiscal Year 2022-2023

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.235
Discretionary Operating	0.748
Local Capital Improvement (Capital Outlay)	1.500
Total	5.483

ESTIMATED REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Svc. Fund	Total All Funds
Federal	151,100	9,805,409	0	0	0	9,956,509
State Sources	24,243,894	33,000	0	65,000	0	24,341,894
Local Sources	4,016,633	19,800	0	890,000	750	4,927,183
TOTAL SOURCES	28,411,627	9,858,209	0	955,000	750	39,225,586
Transfers In	890,000	0	0	0	0	890,000
Fund Balances-July 1, 2022	900,000	155,657	0	1,103,379	1,546,873	3,705,909
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	30,201,627	10,013,866	0	2,058,379	1,547,623	43,821,495
APPROPRIATIONS/EXPENDITURES						
Instruction	15,391,247	3,117,245	0	0	0	18,508,492
Pupil Personnel Services	900,956	380,386	0	0	0	1,281,342
Instructional Media Services	605,039	6,459	0	0	0	611,498
Instructional Curriculum Services	733,872	58,928	0	0	0	792,800
Instructional Staff Training	177,935	305,395	0	0	0	483,330
Instructional Technology	241,137	563,629	0	0	0	804,766
Board of Education	288,555	0	0	0	0	288,555
General Administration	257,320	408,164	0	0	0	665,484
School Administration	2,184,163	36,069	0	0	0	2,220,232
Facilities Acquisition and Construction	0	0	0	0	0	0
Fiscal Services	391,683	4,306	0	0	0	395,989
Food Services	500	2,031,268	0	0	0	2,031,768
Central Services	496,295	103,720	0	0	0	600,015
Pupil Transportation Services	2,584,218	17,833	0	0	0	2,602,051
Operation of Plant	3,829,841	88,457	0	0	0	3,918,298
Maintenance of Plant	1,184,910	2,734,850	0	0	0	3,919,760
Administrative Technology Services	4,000	500	0	0	0	4,500
Community Services	0	1,000	0	0	0	1,000
Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS / EXPENDITURES:	29,271,671	9,858,209	0	0	0	39,129,880
Transfers Out	0	0	0	890,000	0	890,000
Fund Balances-June 30, 2023	929,956	155,657	0	1,168,379	1,547,623	3,801,615
TOTAL TRANSFERS AND FUND BALANCES/ NET POSITION	30,201,627	10,013,866	0	2,058,379	1,547,623	43,821,495

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The **Holmes 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 **3.983** 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 **\$890,000** to be used for the following projects:

CONSTRUCTION AND REMODELING

Plant survey recommended construction projects

MAINTENANCE, RENOVATION, AND REPAIR

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

Roof repairs and replacement

Renovation and repair from hurricane damage

MOTOR VEHICLE PURCHASES

Purchase of 20 school buses

Lease-purchase of 21 school buses

Lease of 21 school buses

Purchase of 2 maintenance vehicles

Lease-purchase of 4 county vehicles

NEW AND REPLACEMENT EQUIPMENT, 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

Lease purchase of new computers

Lease purchase of data processing equipment

Lease of copy machines

Purchase of new computers

Purchase of network components

Enterprise resource software acquired via license/maintenance fees or lease agreements

PAYMENT 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

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 August 1, 2022 at 5:05 p.m., at Holmes County School District office located at 701 East Pennsylvania Avenue, Bonifay, FL 32425.

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

NOTICE OF BUDGET HEARING

The Holmes County School District will soon consider a budget for 2022-2023.

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

August 1, 2022

5:05 p.m.

at

HOLMES COUNTY SCHOOL BOARD
701 E PENNSYLVANIA AVE
BONIFAY, FL 32425