



# PROPOSED BUDGET 2023-2024

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

**DISTRICT SCHOOL BOARD OF HOLMES COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**Fiscal Year 2023-24**

**SECTION I. ASSESSMENT AND MILLAGE LEVIES**

A. Certified Taxable Value of Property in County by Property Appraiser 668,021,853.00

B. Millage Levies on Nonexempt Property:

**DISTRICT MILLAGE LEVIES**

	Nonvoted	Voted	Total
1. Required Local Effort	2.9630		2.9630
2. Prior-Period Funding Adjustment Millage	0.0070		0.0070
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
<b>TOTAL MILLS</b>	5.2180	0.0000	5.2180

## Estimated Milliage Comparison

	2023-2024 Conference Amount	2022-2023	Increase/ Decrease
<b>Taxable Value of Real Property</b>	\$ 668,021,853.00	\$ 615,790,691.00	\$52,231,162
<b>RLE Millage</b>	2.97	3.235	(0.2650)
<b>Estimated Revenue</b>	\$ 1,984,025.00	\$ 1,992,083.00	(\$8,058)
<b>Discretionary Operating</b>	0.748	0.748	0.00
<b>Estimated Revenue</b>	\$ 499,680.00	\$ 460,611.00	\$39,069
<b>Local Capital Improvement Millage</b>	1.5	1.5	0.00
<b>Estimated Revenue</b>	\$ 1,002,033.00	\$ 923,686.00	\$78,347.00
<b>Total Tax Rate</b>	5.218	5.483	(0.2650)
<b>Total Estimated Revenue from Tax</b>	\$ 3,485,738.00	\$ 3,376,380.00	\$109,358

## Rolled Back Rate

	2023-2024 Conference Am	Rolled-Back Rate	Increase/ Decrease
<b>State Law Rate</b>	2.97	3.084	(0.1140)
<b>Local Board Rate</b>	2.248	2.1431	0.1049
<b>Total Rate</b>	5.218	5.2271	(0.0091)

**Current Year Proposed State Law Rate as a Percent Change of State Law Rolled-Back Rate** -3.70%

**Current Year Total Proposed Rate as a Percent Change of the Rolled-Back Rate** -0.17%

**BUDGET SUMMARY**  
**The Holmes County School District**  
Fiscal Year 2023-2024

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	2.970
Discretionary Operating	0.748
Local Capital Improvement (Capital Outlay)	1.500
<b>Total</b>	5.218

ESTIMATED REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Svc. Fund	Total All Funds
Federal	83,479	6,895,606	0	0	0	6,979,085
State Sources	26,394,710	31,044	0	112,059	0	26,537,813
Local Sources	2,790,817	25,694	0	971,952	10,000	3,798,463
<b>TOTAL SOURCES</b>	<b>29,269,006</b>	<b>6,952,344</b>	<b>0</b>	<b>1,084,011</b>	<b>10,000</b>	<b>37,315,361</b>
Transfers In	1,344,033	0	0	0	0	1,344,033
Fund Balances-July 1, 2023	1,203,031	162,000	0	755,451	1,556,844	3,677,326
<b>TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION</b>	<b>31,816,070</b>	<b>7,114,344</b>	<b>0</b>	<b>1,839,462</b>	<b>1,566,844</b>	<b>42,336,720</b>
<b>APPROPRIATIONS/EXPENDITURES</b>						
Instruction	16,302,731	2,324,475	0	0	0	18,627,206
Pupil Personnel Services	1,023,984	53,796	0	0	0	1,077,780
Instructional Media Services	646,660	0	0	0	0	646,660
Instructional Curriculum Services	882,366	241,380	0	0	0	1,123,746
Instructional Staff Training	243,492	176,634	0	0	0	420,126
Instructional Technology	234,125	167,165	0	0	0	401,290
Board of Education	308,166	0	0	0	0	308,166
General Administration	275,236	242,616	0	0	0	517,852
School Administration	2,313,687	23,218	0	0	0	2,336,905
Facilities Acquisition and Construction	0	0	0	0	0	0
Fiscal Services	397,956	0	0	0	0	397,956
Food Services	500	2,233,709	0	0	0	2,234,209
Central Services	471,523	8,934	0	0	0	480,457
Pupil Transportation Services	1,657,616	55,295	0	0	0	1,712,911
Operation of Plant	4,013,584	58,070	0	0	0	4,071,654
Maintenance of Plant	1,567,566	1,367,052	0	0	0	2,934,618
Administrative Technology Services	35,500	0	0	0	0	35,500
Community Services	2,991	0	0	0	0	2,991
Debt Service	231,328	0	0	0	0	231,328
<b>TOTAL APPROPRIATIONS / EXPENDITURES:</b>	<b>30,609,011</b>	<b>6,952,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,561,355</b>
Transfers Out	0	0	0	1,344,033	0	1,344,033
Fund Balances-June 30, 2024	1,207,059	162,000	0	495,429	1,566,844	3,431,332
<b>TOTAL TRANSFERS AND FUND BALANCES/ NET POSITION</b>	<b>31,816,070</b>	<b>7,114,344</b>	<b>0</b>	<b>1,839,462</b>	<b>1,566,844</b>	<b>42,336,720</b>

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 **3.720** 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 **\$961,952** 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

Purchase software application for district-wide administration of personnel

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

#### **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 July 31, 2023 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 2023-2024.

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

July 31, 2023

5:05 p.m.

at

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