

Holmes County School Board

Budget Workshop

July 19, 2011



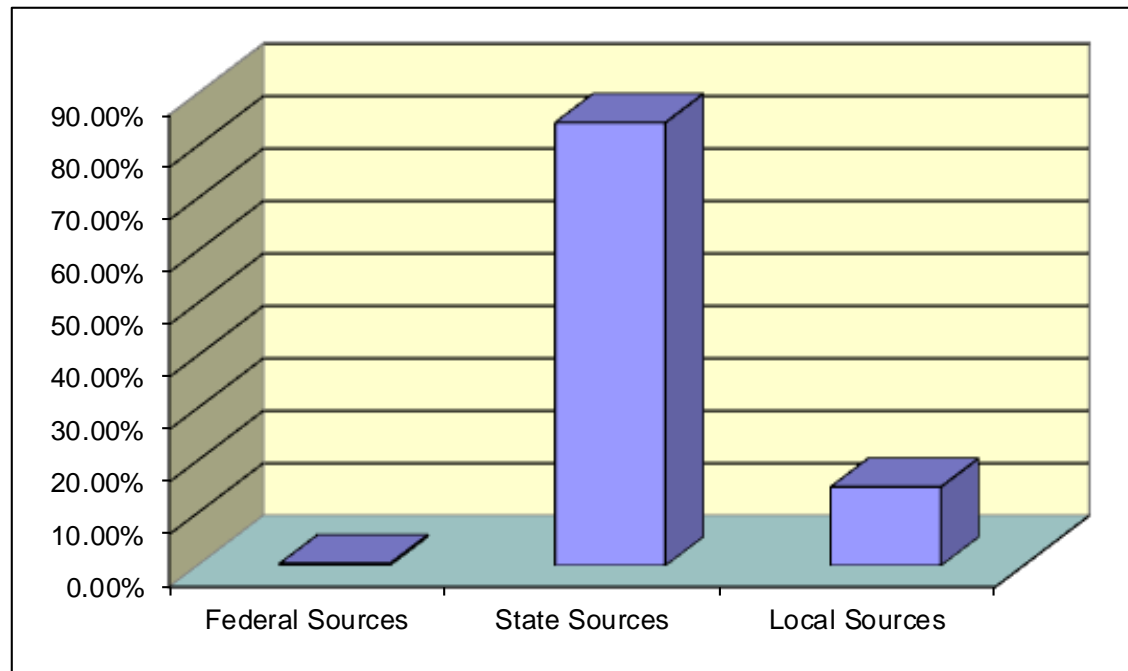
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# Budget Analysis

## General Fund - Revenue

	2010-2011 Actual Revenue		2011-2012 Projected Revenue	
Federal Sources	95,000	0.5%	95,000	0.4%
State Sources	18,670,897	85.5%	17,877,318	84.5%
Local Sources	3,074,509	14.1%	3,182,969	15.0%
<b>Totals</b>	<b>21,840,406</b>	<b>100.1%</b>	<b>21,155,287</b>	<b>99.9%</b>



## Analysis of FEFP First Calculation

	<u>2010-11</u>	<u>2011-12</u>	<u>Difference</u>
<b>Base Funding</b>	11,407,582	11,007,149	(400,433)
Declining Enrollment	0	8,639	8,639
Sparsity	1,792,126	1,743,919	(48,207)
Safe Schools	106,808	102,605	(4,203)
.748 Millage Compression	972,818	936,142	(36,676)
.250 Millage Compression	325,142	0	(325,142)
Supplemental Academic	721,398	690,530	(30,868)
Reading Allocation	192,160	184,435	(7,725)
ESE Guaranteed Allocation	1,082,013	1,083,717	1,704
ARRA Stabilization	963,759		(963,759)
DJJ Supplemental	38,553	43,514	4,961
Instructional Materials	271,069	258,970	(12,099)
Student Transportation	707,021	684,063	(22,958)
Teacher Lead	41,694	39,933	(1,761)
Virtual Education		3,742	
State Adjustments		0	0
Gross	18,622,143	16,787,358	(1,834,785)
Required Local Effort	(2,473,602)	(2,387,752)	85,850
<b>Net State and Federal FEFP</b>	<u>16,148,541</u>	<u>14,399,606</u>	<u>(1,748,935)</u>
Class Size Reduction	3,270,966	3,269,074	(1,892)
School Recognition and Lottery	70,149	63,638	(6,511)
<b>Total State and Federal Funding</b>	<u>19,489,656</u>	<u>17,732,318</u>	<u>(1,757,338)</u>
Required Local Effort	2,473,602	2,387,752	(85,850)
Local Discretionary - .748	338,131	332,348	(5,783)
Local Discretionary - .250	113,012		(113,012)
<b>Total Local Funding</b>	<u>2,924,745</u>	<u>2,720,100</u>	<u>(204,645)</u>
<b>Total Funding</b>	<u>22,414,401</u>	<u>20,452,418</u>	<u>(1,961,983)</u>

## Summary of Revenues And Appropriations General Fund

	2009-10 Actual	2010-11 Projected Results	2011-12 Tentative Budget
<b>Revenues</b>			
<b>Federal</b>	135,233	95,000	95,000
<b>State</b>			
Florida Education Finance Program	15,154,590	15,184,782	14,399,606
Other Categorical Programs	3,470,079	3,341,115	3,332,712
Miscellaneous State Revenue	16,264	145,000	145,000
<b>Total State Revenues</b>	<b>18,640,934</b>	<b>18,670,897</b>	<b>17,877,318</b>
<b>Local</b>			
Property Tax	2,847,371	2,692,559	2,720,100
Miscellaneous Local Revenues	566,246	381,950	462,869
<b>Total Local Revenues</b>	<b>3,413,617</b>	<b>3,074,509</b>	<b>3,182,969</b>
<b>Total Revenues</b>	<b>22,189,783</b>	<b>21,840,406</b>	<b>21,155,287</b>
<b>Transfers</b>	731,195	705,000	115,000
<b>Total Revenues and Transfers</b>	<b>22,920,978</b>	<b>22,545,406</b>	<b>21,270,287</b>
<b>Fund Balance From Prior Year</b>	<b>1,196,475</b>	<b>1,895,185</b>	<b>2,272,122</b>
<b>Total Revenues &amp; Other Sources</b>	<b>24,117,453</b>	<b>24,440,591</b>	<b>23,542,409</b>
<b>Appropriations</b>			
Salaries	13,699,372	13,494,658	14,293,604
Fringe Benefits	3,972,746	4,386,859	3,823,065
Non-Personnel	4,035,151	4,211,952	3,990,709
<b>Total Appropriations</b>	<b>21,707,269</b>	<b>22,093,469</b>	<b>22,107,378</b>
<b>Transfers</b>	515,000	75,000	102,000
<b>Total Appropriations and Transfers</b>	<b>22,222,269</b>	<b>22,168,469</b>	<b>22,209,378</b>
<b>Fund Balance - End of Year</b>	<b>1,895,185</b>	<b>2,272,122</b>	<b>1,333,031</b>
<b>Total Appropriations &amp; Other Sources</b>	<b>24,117,453</b>	<b>24,440,591</b>	<b>23,542,409</b>

# General Fund Statement of Revenue

	2010-2011 Revenue	2011-2012 Projected Rev	Over (Under)
<b>Federal Sources:</b>			
Federal	95,000	95,000	0
Total Federal Sources	<b>95,000</b>	<b>95,000</b>	<b>0</b>
<b>State Sources:</b>			
FEFP	15,184,782	14,399,606	(785,176)
Class Size Reduction	3,270,966	3,269,074	(1,892)
School Recognition	70,149	63,638	(6,511)
Miscellaneous	145,000	145,000	0
Total State Sources	<b>18,670,897</b>	<b>17,877,318</b>	<b>(793,579)</b>
<b>Local Sources:</b>			
RLE	2,278,191	2,387,752	109,561
Discretionary Local Effort	414,368	332,348	(82,020)
Interest Income	66,950	66,950	0
Indirect Cost Rate	97,500	97,500	0
Miscellaneous Local	217,500	298,419	80,919
Total Local Sources	<b>3,074,509</b>	<b>3,182,969</b>	<b>108,460</b>
Total Revenue	<b>21,840,406</b>	<b>21,155,287</b>	<b>(685,119)</b>
<b>Other Sources:</b>			
Transfers In - Capital Outlay	705,000	115,000	(590,000)
Beginning Fund Balance	1,895,185	2,272,122	376,937
Total Revenues and Fund Balance	<b>24,440,591</b>	<b>23,542,409</b>	<b>(898,182)</b>



Funds Increase  
Per First Calculation  
2011-2012

	Actual 2010-11	Potential Funding 2011-12	Difference
FEFP	16,148,541	14,399,606	(1,748,935)
Class Size Reduction	3,270,966	3,269,074	(1,892)
School Recognition	70,149	63,638	(6,511)
<b>Total State and Federal Funding</b>	<b>19,489,656</b>	<b>17,732,318</b>	<b>(1,757,338)</b>
Required Local Effort	2,473,602	2,387,752	(85,850)
Discretionary Local Effort - .748	338,131	332,348	(5,783)
Discretionary Local Effort - .250	113,012	0	(113,012)
<b>Total Local Funding</b>	<b>2,924,745</b>	<b>2,720,100</b>	<b>(204,645)</b>
<b>Total Funding</b>	<b>22,414,401</b>	<b>20,452,418</b>	<b>(1,961,983)</b>

**General Fund  
Expenses  
Summary By Function**

	<b>2008-2009 Expenses</b>	<b>2009-2010 Expenses</b>	<b>2010-2011 Expenses</b>
<b>Functions:</b>			
Instruction	13,181,629	12,062,978	12,268,580
Pupil Personnel Services	539,604	537,209	537,612
Instructional Media Services	604,945	592,250	587,105
Instructional Curriculum Serv	262,862	175,891	123,777
Instructional Staff Training	360,647	192,748	200,757
Instruction Technology	231,367	133,096	169,412
Board of Education	173,279	174,901	193,025
General Administration	174,501	169,761	168,178
School Administration	2,056,552	1,767,796	1,895,821
Facilities Acquisition & Construction	0	0	0
Fiscal Services	291,362	283,854	325,493
Central Services	692,954	632,125	608,810
Pupil Transportation Services	1,285,544	1,675,355	1,329,960
Operation of Plant	2,709,621	2,499,301	2,685,316
Maintenance of Plant	658,216	803,245	997,653
Community Services	3,818	6,759	1,970
<b>Totals</b>	<b>23,226,901</b>	<b>21,707,268</b>	<b>22,093,469</b>
Transfers	563,000	515,000	75,000
Fund Balance	1,196,475	1,895,185	2,272,122
<b>Total Appropriations and Fund Balances</b>	<b>24,986,376</b>	<b>24,117,453</b>	<b>24,440,591</b>

# General Fund

## Appropriations

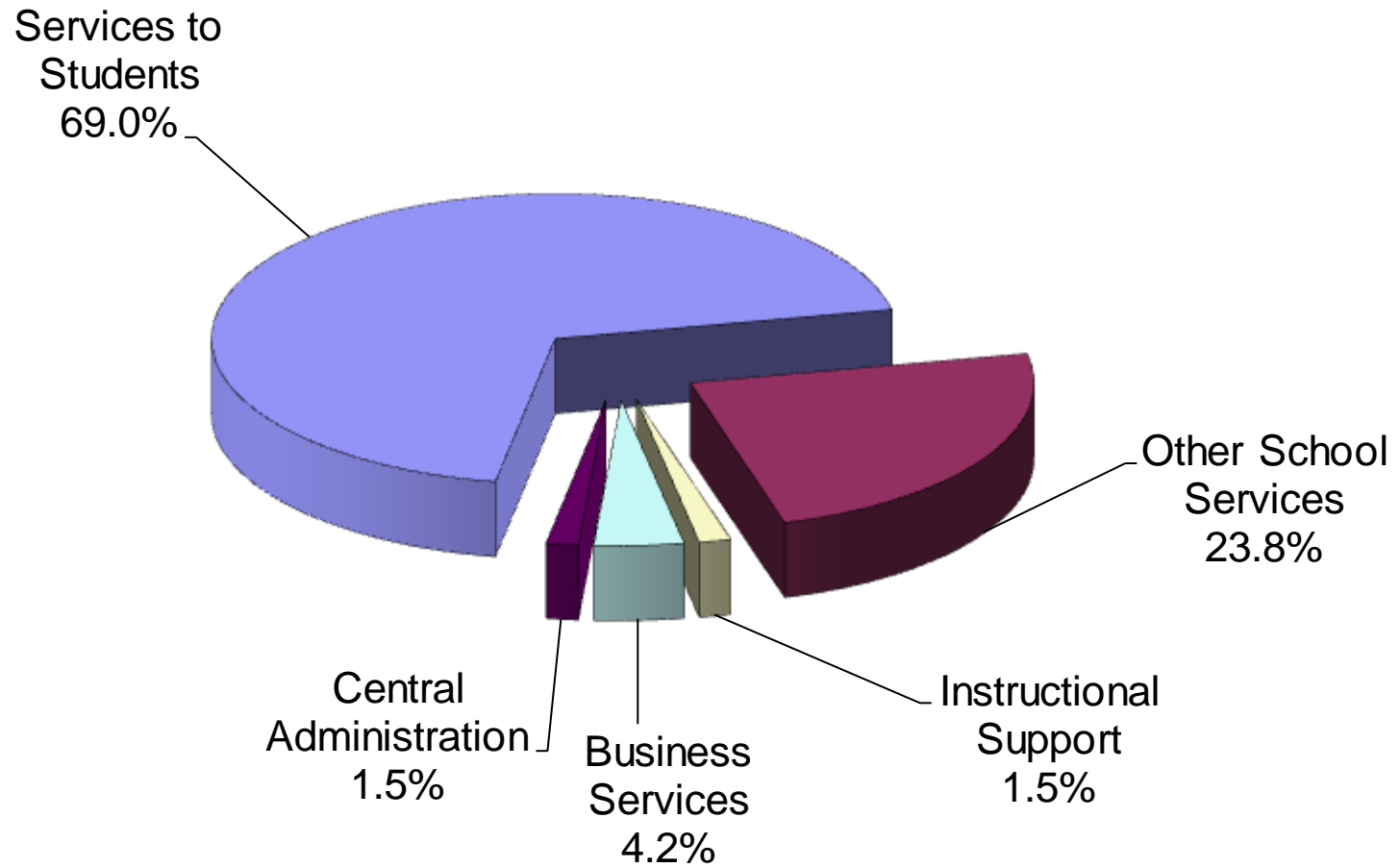
### Summary By Function

	<u>2011-2012 Proposed</u>
<b>Functions:</b>	
<b>Instruction</b>	<b>12,715,906</b>
<b>Pupil Personnel Services</b>	<b>526,758</b>
<b>Instructional Media Services</b>	<b>566,059</b>
<b>Instructional Curriculum Serv</b>	<b>162,157</b>
<b>Instructional Staff Training</b>	<b>176,693</b>
<b>Instructional Technology</b>	<b>109,576</b>
<b>Board of Education</b>	<b>173,590</b>
<b>General Administration</b>	<b>164,518</b>
<b>School Administration</b>	<b>1,740,171</b>
<b>Facilities Acquisition &amp; Construction</b>	<b>0</b>
<b>Fiscal Services</b>	<b>328,537</b>
<b>Central Services</b>	<b>591,364</b>
<b>Pupil Transportation Services</b>	<b>1,322,404</b>
<b>Operation of Plant</b>	<b>2,663,532</b>
<b>Maintenance of Plant</b>	<b>864,113</b>
<b>Community Services</b>	<b>2,000</b>
<b>Totals</b>	<b>22,107,378</b>
<b>Transfers</b>	<b>102,000</b>
<b>Fund Balance</b>	<b>1,333,031</b>
<b>Total Appropriations and Fund Balances</b>	<b><u>23,542,409</u></b>

# Where Does The Money Go?

School Level Services		
Teaching	12,715,906	57.5%
Student Services	1,094,817	5.0%
Instructional Technology	109,576	0.5%
Transportation	1,322,404	6.0%
Direct Services To Students	<u>15,242,703</u>	<b>69.0%</b>
Custodial	2,663,532	12.0%
School Administration	1,740,171	7.9%
Repair and Maintenance	864,113	3.9%
Other School Services	<u>5,267,816</u>	<b>23.8%</b>
School Level Services	<u>20,510,519</u>	<b>92.8%</b>
Curriculum & Staff Development		
Curriculum Development	162,157	0.7%
Staff Training	176,693	0.8%
Total Instructional Support	<u>338,850</u>	<b>1.5%</b>
Business Services		
Fiscal Services	328,537	1.5%
Central Services	591,364	2.7%
Total	<u>919,901</u>	<b>4.2%</b>
Central Administration		
Board of Education	173,590	0.8%
General Administration	164,518	0.7%
Total	<u>338,108</u>	<b>1.5%</b>
Total Appropriations	<u><u>22,107,378</u></u>	<b>100.0%</b>

# ***Where Does The Money Go?***



## Special Revenue

	2011-2012 Budget	Federal	Food Service
<b>Federal Sources:</b>			
Federal Through State	4,474,547	3,359,328	1,115,219
<b>State Sources:</b>			
State	23,320	0	23,320
<b>Local Sources:</b>			
Local	375,037	0	375,037
Total Revenue	4,872,904	3,359,328	1,513,576
<b>Transfers In</b>	102,000		102,000
<b>Fund Balance - 07/01/11</b>	305,700	0	305,700
<b>Total Revenues and Fund Balance</b>	<b>5,280,604</b>	<b>3,359,328</b>	<b>1,921,276</b>
<b>Appropriations:</b>			
Salaries	2,268,545	1,785,485	483,060
Benefits	622,441	422,378	200,063
Purchase Services	346,019	339,794	6,225
Energy Services	0	0	0
Materials and Supplies	1,140,132	242,529	897,603
Capital Outlay	412,615	393,847	18,768
Other Expense	183,773	175,295	8,478
Total Appropriations	4,973,525	3,359,328	1,614,197
<b>Fund Balance - 06/30/12</b>	307,079	0	307,079
<b>Total Appropriations and Fund Balance</b>	<b>5,280,604</b>	<b>3,359,328</b>	<b>1,921,276</b>

## Debt Service

	2010-2011 Projected	2011-2012 Budget	SBE/COBI Bonds	Other Debt Service
<b>State Sources:</b>				
Racing Commission Funds	209,250	209,250		209,250
CO&DS	87,980	90,800	90,800	
<b>Local Sources:</b>				
Proceeds from Loan	670,000			
Interest	9,500	9,850		9,850
Total Revenues	976,730	309,900	90,800	219,100
<b>Transfers In</b>				
<b>Fund Balance</b>	932,469	813,088	21,500	791,588
<b>Total Revenues and Fund Balance</b>	<b>1,909,199</b>	<b>1,122,988</b>	112,300	1,010,688
<b>Appropriations:</b>				
Redemption of Principal	817,438	180,954	55,000	125,954
Interest	68,673	56,535	35,788	20,748
<b>Total Appropriations</b>	<b>886,111</b>	<b>237,489</b>	90,788	146,702
<b>Transfers Out</b>	<b>210,000</b>	<b>210,000</b>		
<b>Fund Balance</b>	<b>813,088</b>	<b>675,499</b>	21,513	863,986
<b>Total Appropriations and Fund Balance</b>	<b>1,909,199</b>	<b>1,122,988</b>	112,300	1,010,688

## Capital Projects

	2010-2011 Actual	2011-2012 Budget	PECO	CO&DS	2 Mill Local	Local
<b>Revenue:</b>						
PECO	209,544	283,334	283,334			
CO&DS	30,000	30,000		30,000		
Local Capital Improvement		0				
Miscellaneous		0				
Interest	10,500	18,000	198	2,515	11,822	3,465
Total Revenue	250,044	331,334	283,532	32,515	11,822	3,465
<b>Fund Balance - 07/01/10</b>	1,349,165					
<b>Fund Balance - 07/01/11</b>		1,104,209	12,131	154,290	725,245	212,543
<b>Total Revenues and Fund Balance</b>	1,599,209	1,435,543	295,663	186,805	737,067	216,008
<b>Appropriations:</b>						
Miscellaneous	0	0				
Repair and Maintenance		25,000	25,000			
Ponce de Leon High	0	0				
Bonifay Elementary Remodeling	0	0				
Total Appropriations	0	25,000	25,000	0	0	0
<b>Transfers Out</b>	495,000	115,000	115,000			
<b>Fund Balance - 06/30/11</b>	1,104,209	0				
<b>Fund Balance - 06/30/12</b>		1,295,543	155,663	186,805	737,067	216,008
<b>Total Appropriations and Fund Balance</b>	1,599,209	1,435,543	295,663	186,805	737,067	216,008



## Budget Advertisement, Property Value Certification

**DISTRICT SCHOOL BOARD OF HOLMES COUNTY**

**Budget Summary  
Fiscal Year 2011-2012**

**Proposed Millage Levy:**

**Operating:**

<b>Required Local Effort</b>	<b>5.478</b>
<b>Basic Discretionary Operating</b>	<b>0.748</b>
<b>Total Millage</b>	<b>6.226</b>

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service
	Federal	95,000	4,474,547		
State Sources	17,877,318	23,320	300,050	313,334	
Local Sources	3,182,969	375,037	9,850	18,000	
Total Revenues	21,155,287	4,872,904	309,900	331,334	0
Transfers In	115,000	102,000	813,088		210,000
Fund Balances-July 1, 2011	2,272,122	305,700		1,104,209	1,599,197
<b>TOTAL REVENUES AND BALANCES</b>	<b>23,542,409</b>	<b>5,280,604</b>	<b>1,122,988</b>	<b>1,435,543</b>	<b>1,809,197</b>

EXPENDITURES					
Instruction	12,715,906	2,705,144			
Pupil Personnel Services	526,758	96,930			
Instructional Media Services	566,059	16,668			
Instructional Curriculum Services	162,157	172,504			
Instructional Staff Training	176,693	108,841			
Instructional Technology	109,576	103,807			
Board of Education	173,590				
General Administration	164,518	68,694			
School Administration	1,740,171				
Facilities Acquisition and Construction				25,000	
Fiscal Services	328,537				
Food Services		1,614,197			
Central Services	591,364	1,471			
Pupil Transportation Services	1,322,404	51,186			
Operation of Plant	2,663,532	27,474			
Maintenance of Plant	864,113	6,609			
Community Services	2,000				
Debt Service			237,489		
Total Expenditures	22,107,378	4,973,525	237,489	25,000	0
Transfers Out	102,000		210,000	115,000	
Fund Balances-June 30, 2012	1,333,031	307,079	675,499	1,295,543	1,809,197
<b>TOTAL EXPENDITURES, TRANSFERS AND BALANCES</b>	<b>23,542,409</b>	<b>5,280,604</b>	<b>1,122,988</b>	<b>1,435,543</b>	<b>1,809,197</b>

**NOTICE OF  
BUDGET HEARING**

The Holmes County School Board will soon consider a budget for the fiscal year 2011-2012. A public hearing to make a DECISION on the budget AND TAXES will be held on

August 1, 2011 at 5:05 P.M. located

At

The District School Board Office  
701 East Pennsylvania Avenue,  
Bonifay, Florida.



## CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205  
R. 5/11  
Rule 12DER11-10  
Florida Administrative Code  
Eff. 05/11

Year : 2011	County : Holmes										
Name of School District : Holmes School District											
<b>SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT</b>											
1. Current year taxable value of real property for operating purposes	\$ 398,861,067 (1)										
2. Current year taxable value of personal property for operating purposes	\$ 60,060,727 (2)										
3. Current year taxable value of centrally assessed property for operating purposes	\$ 6,436,161 (3)										
4. Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$ 465,357,955 (4)										
5. 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 over 115% of the previous year's value. Subtract deletions.)	\$ 6,200,175 (5)										
6. Current year adjusted taxable value (Line 4 minus Line 5)	\$ 459,157,780 (6)										
7. Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 467,672,298 (7)										
8. 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-420DEBT, Certification of Voted Debt Millage.)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No    (8)										
<b>SIGN HERE</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"><b>Property Appraiser Certification</b></td> <td>I certify the taxable values above are correct to the best of my knowledge.</td> </tr> <tr> <td>Signature of Property Appraiser :  <i>Otis Corbin J</i></td> <td>Date :  07/01/2011</td> </tr> </table>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.	Signature of Property Appraiser :  <i>Otis Corbin J</i>	Date :  07/01/2011						
	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.									
Signature of Property Appraiser :  <i>Otis Corbin J</i>	Date :  07/01/2011										
<b>SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER</b>											
Local board millage includes discretionary and capital outlay.											
9. Prior year state law millage levy: Required Local Effort (RLE) (Sum of previous year's RLE and prior period funding adjustment)	5.4870 per \$1,000 (9)										
10. Prior year local board millage levy (All discretionary millages)	.9980 per \$1,000 (10)										
11. Prior year state law proceeds (Line 9 multiplied by Line 7, divided by 1,000)	\$ 2,566,118 (11)										
12. Prior year local board proceeds (Line 10 multiplied by Line 7, divided by 1,000)	\$ 466,737 (12)										
13. Prior year total state law and local board proceeds (Line 11 plus Line 12)	\$ 3,032,855 (13)										
14. Current year state law rolled-back rate (Line 11 divided by Line 6, multiplied by 1,000)	5.5887 per \$1,000 (14)										
15. Current year local board rolled-back rate (Line 12 divided by Line 6, multiplied by 1,000)	1.0165 per \$1,000 (15)										
16. Current year proposed state law millage rate (Sum of RLE and prior period funding adjustment)	5.478 per \$1,000 (16)										
17.	(17)										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">A. Capital Outlay</td> <td style="width: 20%;">B. Discretionary Operating</td> <td style="width: 20%;">C. Discretionary Capital Improvement</td> <td style="width: 20%;">D. Critical Capital Outlay or Critical Operating</td> <td style="width: 20%;">E. Additional Voted Millage</td> </tr> <tr> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.7480</td> <td></td> <td style="text-align: center;">0.0000</td> <td></td> </tr> </table>	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage	0.000	0.7480		0.0000		
A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage							
0.000	0.7480		0.0000								
Current year proposed local board millage rate (17A plus 17B, plus 17C, plus 17D, plus 17E) per \$1,000											

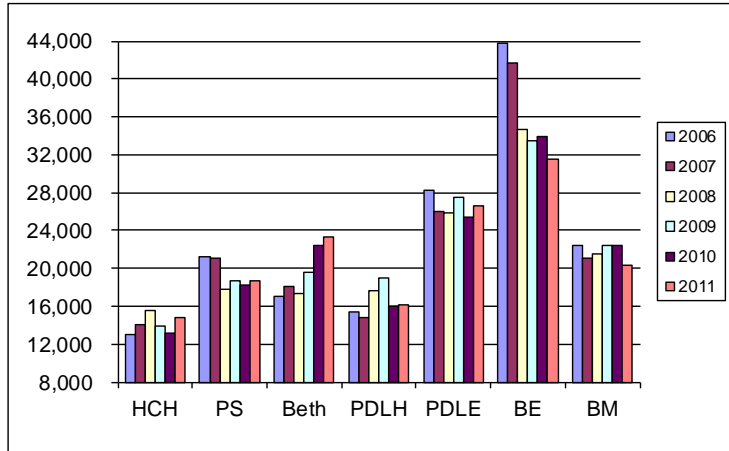
Continued on page 2

Name of School District : Holmes			DR-420S R. 5/11 Page 2		
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	2,549,231	(18)	
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	348,088	(19)	
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	2,897,319	(20)	
21.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 16 divided by Line 14, minus 1, multiplied by 100)		(1.98)	% (21)	
22.	Current year total proposed rate as a percent change of rolled-back rate ((Line 16 plus Line 17) divided by (Line 14 plus Line 15), minus 1, multiplied by 100)		(5.74)	% (22)	
Final public budget hearing		Date :	Time :	Place :	
		09-06-2011	5:05 PM	Holmes County School Board 701 E Pennsylvania Avenue Bonifay, FL 32425	
<b>S I G N H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : Superintendent			Contact Name And Contact Title : Larry Hawkins	
	Mailing Address : 701 E Pennsylvania Avenue			Physical Address : 701 E Pennsylvania Avenue	
	City, State, Zip : Bonifay, FL 32425			Phone Number : 850-547-9343	Fax Number : 850-547-3835

Continued on page 3

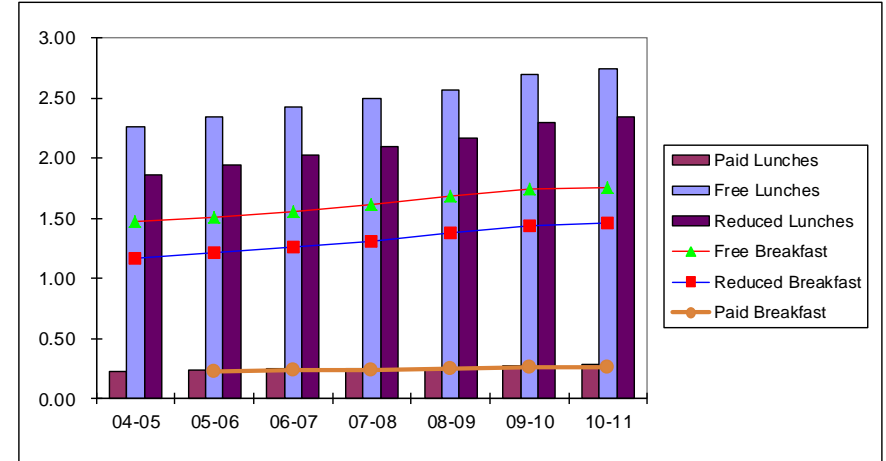
# Food Service

### Holmes County School Board Breakfasts Served



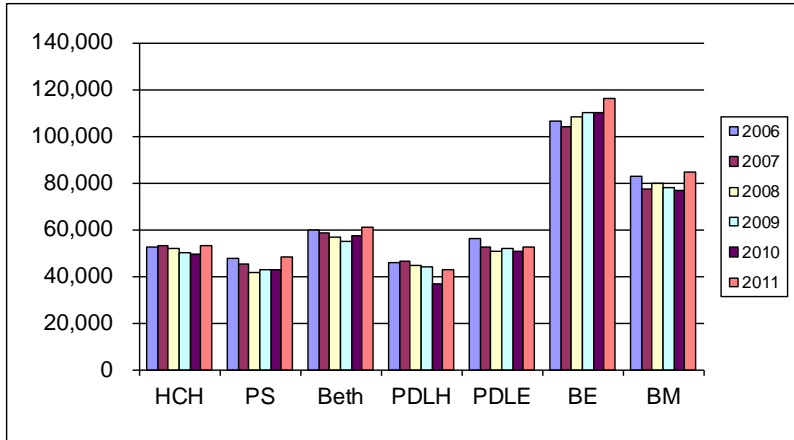
	2006	2007	2008	2009	2010	2011
HCH	13,064	14,120	15,608	13,931	13,198	14,750
PS	21,155	21,061	17,726	18,704	18,234	18,717
Beth	16,978	18,035	17,405	19,563	22,456	23,346
PDLH	15,463	14,828	17,665	18,969	15,986	16,178
PDLE	28,199	26,049	25,800	27,449	25,360	26,671
BE	43,745	41,704	34,661	33,529	33,978	31,588
BM	22,376	21,084	21,507	22,351	22,372	20,368
Totals	160,980	156,881	150,372	154,496	151,584	151,618

### Holmes County School Board Reimbursement Rates For Meals



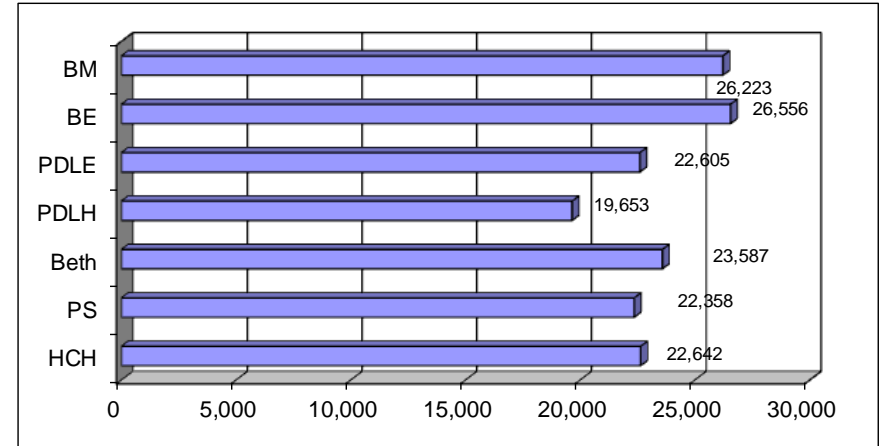
	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Paid Lunches	0.23	0.24	0.25	0.25	0.24	0.27	0.28
Free Lunches	2.26	2.34	2.42	2.49	2.57	2.70	2.74
Reduced Lunches	1.86	1.94	2.02	2.09	2.17	2.30	2.34
Free Breakfast	1.47	1.51	1.56	1.61	1.68	1.74	1.76
Reduced Breakfast	1.17	1.21	1.26	1.31	1.38	1.44	1.46
Paid Breakfast		0.23	0.24	0.24	0.25	0.26	0.26

### Holmes County School Board Lunches Served



	2006	2007	2008	2009	2010	2011
HCH	52,487	53,167	51,711	50,144	49,587	53,175
PS	47,766	45,046	41,798	42,736	42,661	48,356
Beth	59,683	58,612	56,814	54,692	57,276	60,858
PDLH	45,603	46,646	44,285	43,936	36,927	42,782
PDLE	56,173	52,437	50,596	51,862	50,616	52,446
BE	106,660	104,163	108,170	110,036	109,799	116,328
BM	82,683	77,388	79,665	77,935	76,365	84,523
Totals	451,055	437,459	433,039	431,341	423,231	458,468

### Holmes County School Board Meals Per Employee



HCH	22,642
PS	22,358
Beth	23,587
PDLH	19,653
PDLE	22,605
BE	26,556
BM	26,223



## Holmes County School Board

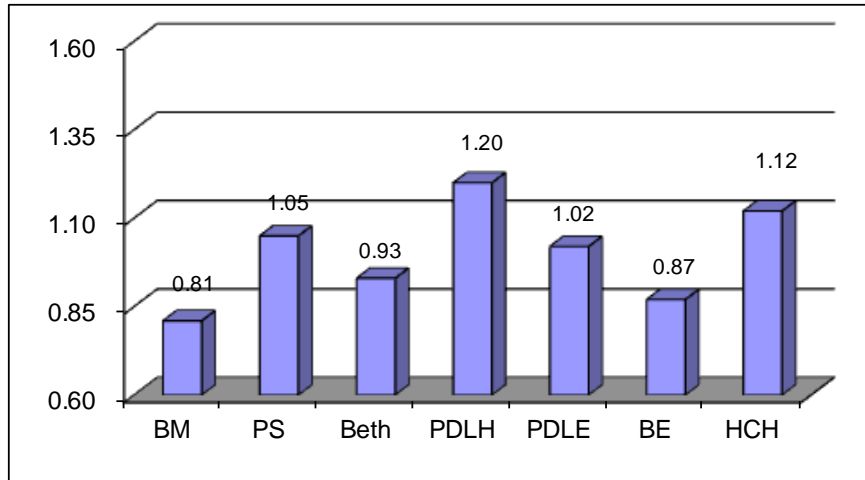
### Analysis of School Food Service

July 2010 Through June 2011

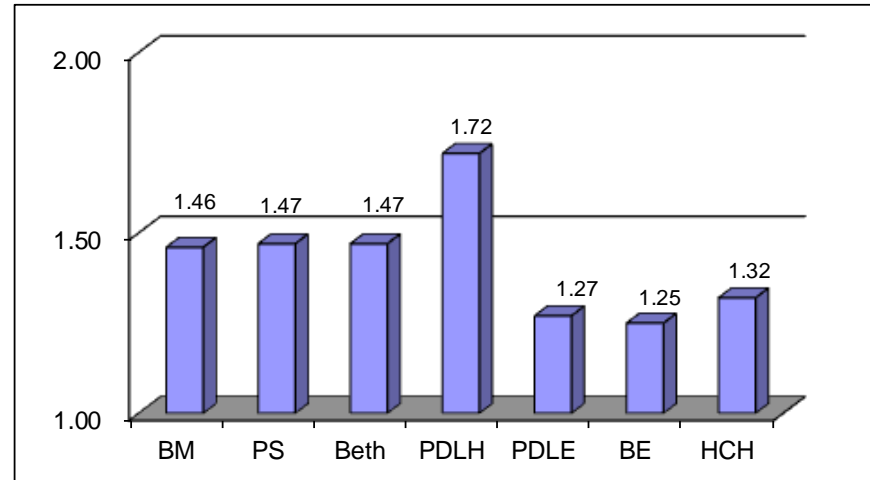
	Bonifay Middle	Poplar Springs	Bethlehem	PDLH	PDLE	Bonifay Elem.	HCHS	Totals
<b>Revenues:</b>	261,599	161,672	199,472	136,998	192,890	379,004	160,352	1,491,987
Expenditures	238,594	168,682	202,455	172,312	181,339	313,367	165,783	1,442,533
Net Before District Allocation	23,005	(7,010)	(2,982)	(35,313)	11,550	65,636	(5,432)	49,455
District revenue, expenditures	(14,781)	(11,870)	(13,189)	(11,246)	(12,797)	(18,092)	(11,936)	(93,911)
Revenue Over (Under) Expenditures	8,224	(18,880)	(16,171)	(46,559)	(1,247)	47,544	(17,368)	(44,456)
<b>Expenditures:</b>								
Total Personnel	85,244	70,129	78,399	70,898	80,556	128,295	76,316	589,838
Non-Personnel	153,350	98,553	124,056	101,414	100,783	185,072	89,467	852,695
Total Expenditures	238,594	168,682	202,455	172,312	181,339	313,367	165,783	1,442,533
Cost of Purchased Food	131,542	90,403	112,541	91,014	93,604	166,318	82,237	767,660
<b>Meals Served:</b>								
Breakfast	20,368	18,717	23,346	16,178	26,671	31,588	14,750	151,618
Lunch	84,523	48,356	60,858	42,782	52,446	116,328	53,175	458,468
Total meals served	104,891	67,073	84,204	58,960	79,117	147,916	67,925	610,086
Employees:	4.00	3.00	3.57	3.00	3.50	5.57	3.00	25.64
<b>Ratios:</b>								
Personnel costs per meal	0.81	1.05	0.93	1.20	1.02	0.87	1.12	0.97
Non-Personnel cost per meal	1.46	1.47	1.47	1.72	1.27	1.25	1.32	1.40
Expenditures per meal	2.27	2.51	2.40	2.92	2.29	2.12	2.44	2.36
Purchase food per meal	1.25	1.35	1.34	1.54	1.18	1.12	1.21	1.26
Meals served per employee	26,223	22,358	23,587	19,653	22,605	26,556	22,642	23,794

# Holmes County School Board

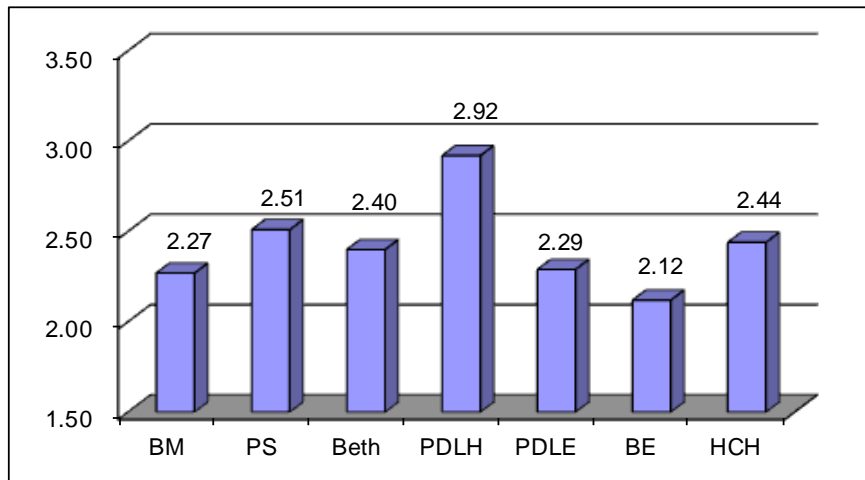
## Personnel Cost Per Meal



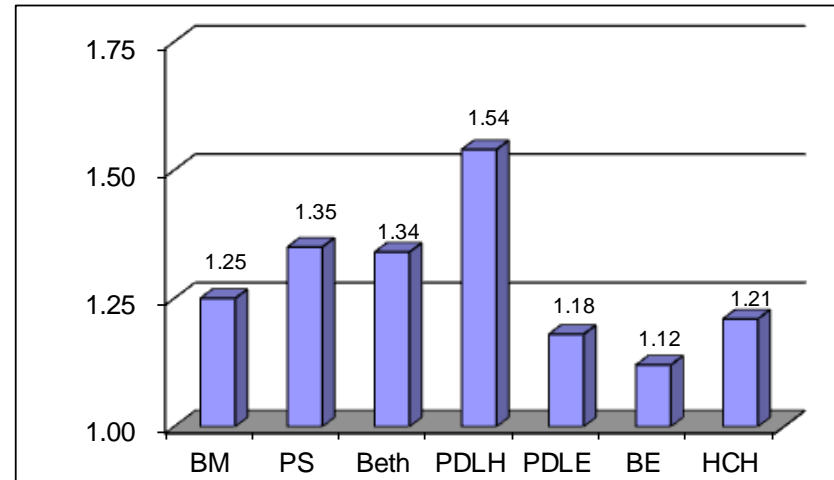
## Non-Personnel Cost Per Meal



## Total Expenditures Per Meal



## Purchased Food Per Meal



Millage, Terminal Pay, Subs

# Holmes County School Board

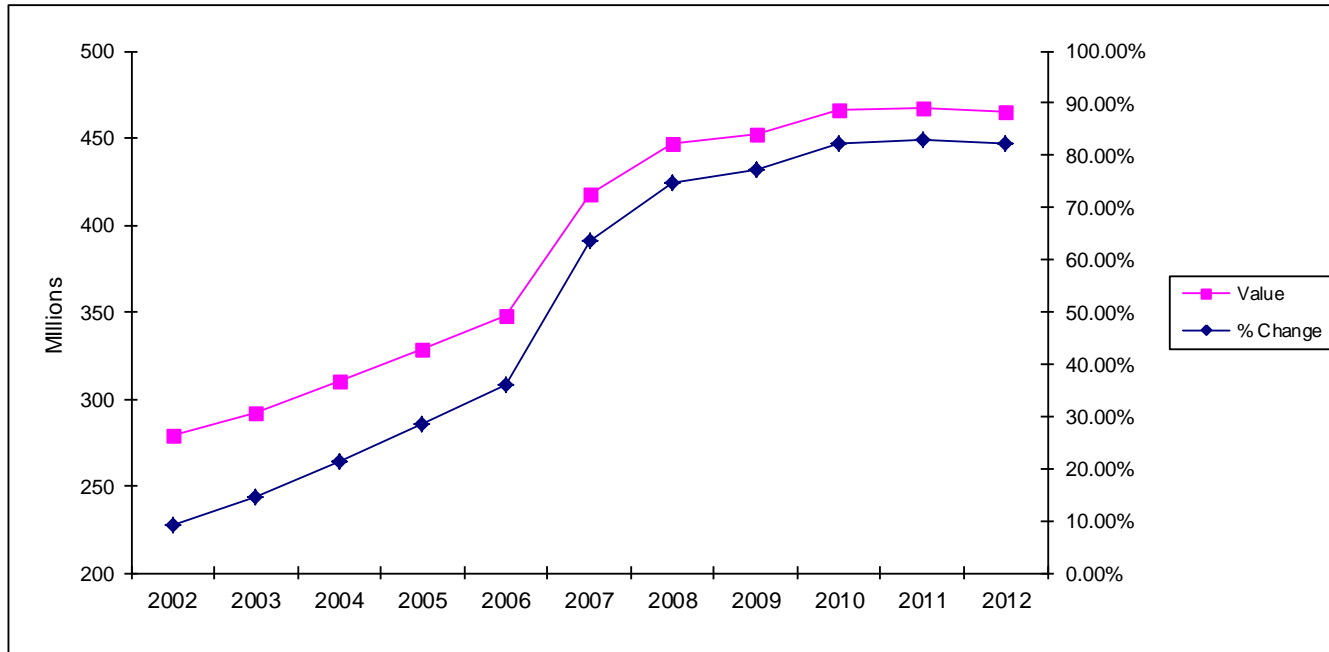
## Educational Funding Elements

### 2011-2012

<b>Funding Elements</b>	<b>2011</b>	<b>2012</b>
FEFP BSA (Base Student Allocation)	3,623.76	3,479.22
DCD (District Cost Differential)	0.9120	0.9194
UFTE (Unweighted FTE)	3,301.27	3,291.29
WFTE (Weighted FTE)	3,451.75	3,441.03
Tax Roll	467,672,298	465,357,955
Total Millage	6.485	6.226
RLE (Required Local Effort)	5.487	5.478
Prior Period Funding Adjustment Millage	0.000	0.038
DLE (Discretionary Local Effort - Operating)	0.748	0.748
Discretionary Critical Needs - Operating	0.250	0.000
Capital Outlay	0.000	0.000
Total Operating Budget Revenue	21,840,406	21,155,287
Total Operating Budget State Revenue	18,670,897	17,877,318
Total Operating Budget Local Revenue	3,074,509	3,182,969

# Assessed Value of Property

## Ten Year Historical Trend 2011-2012



	Value	% Change From 2000
<b>2002</b>	279,109,947	9.25%
<b>2003</b>	292,158,550	14.36%
<b>2004</b>	309,747,780	21.24%
<b>2005</b>	328,671,981	28.65%
<b>2006</b>	347,805,597	36.14%
<b>2007</b>	417,779,034	63.53%
<b>2008</b>	446,757,465	74.87%
<b>2009</b>	452,493,551	77.11%
<b>2010</b>	465,661,852	82.27%
<b>2011</b>	467,672,298	83.06%
<b>2012</b>	465,357,955	82.15%

Note: As tax assessments increase, state FEFP dollars decrease.

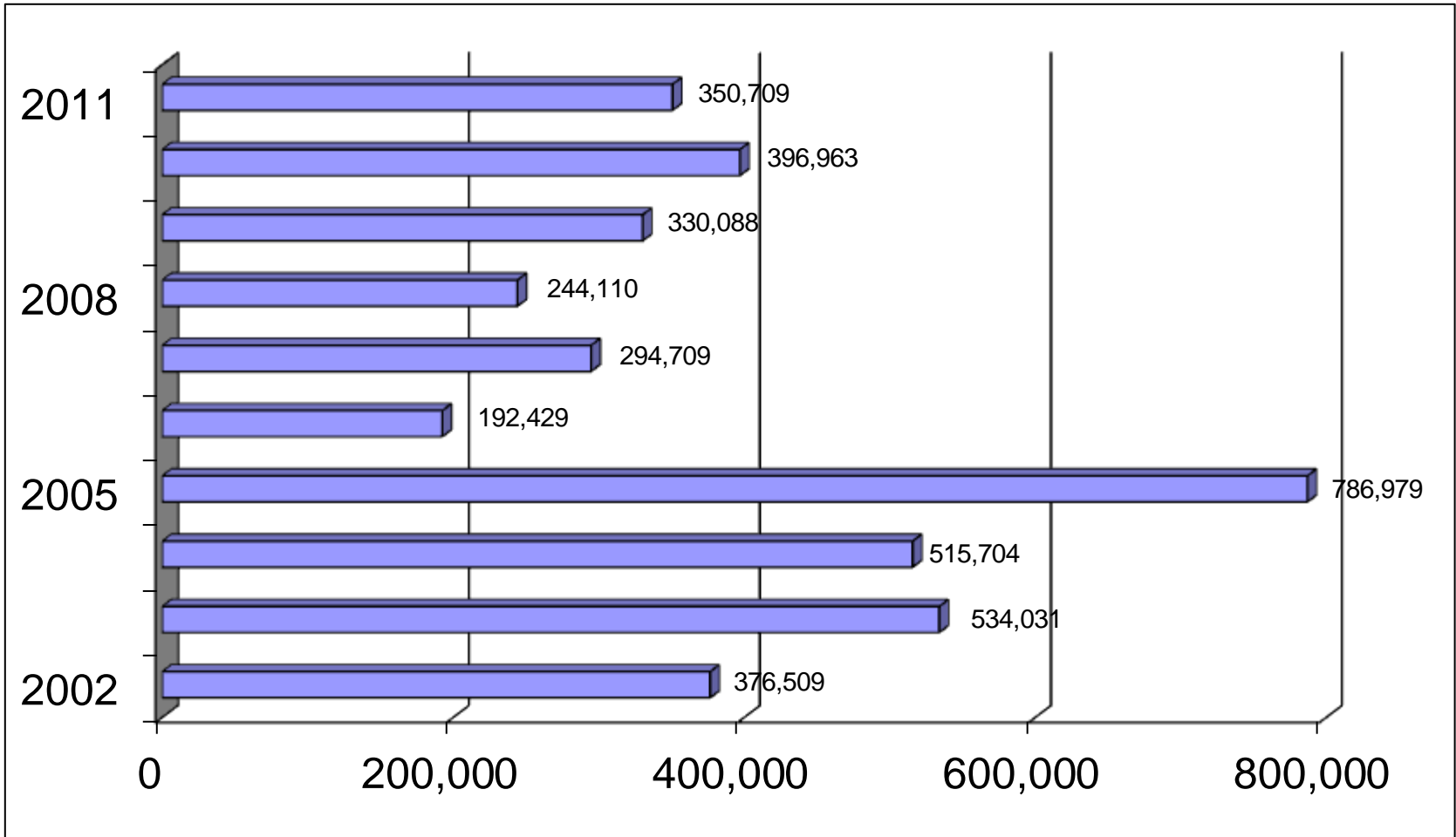
Millage Levies And  
District Ad Valorem Tax Revenue  
Computed Collection 96%

Certified Property Tax Value	2010-2011		2011-2012		Difference
	Millage	Amount	Millage	Amount	
	467,672,298		465,357,955		
Required Local Effort	5.487	2,463,473	5.478	2,447,262	(0.009)
Discretionary Local Effort	0.748	335,826	0.748	334,164	0.000
Discretionary Critical Needs	0.250	112,241	0.000	0	(0.250)
Capital Improvement	0.000	0	0.000	0	0.000
<b>Total</b>	<b>6.485</b>	<b>2,911,540</b>	<b>6.226</b>	<b>2,781,426</b>	<b>(0.259)</b>

**Impact on a \$100,000 property with a \$50,000 homestead exemption:**

Value Assessed	100,000	
Homestead Exemption	<u>50,000</u>	
Taxable value	\$50,000 @ 6.226 mills for 2011-2012	<b>311.30</b>
Taxable value	\$50,000 @ 6.485 mills for 2010-2011	<u><b>324.25</b></u>
<b>Total annual tax change assuming no change in assessed value</b>		<u><u><b>(12.95)</b></u></u>

# Terminal Pay Benefits



Holmes County School Board  
Year To Date Financial Statement - Comparative  
July 1 Through June 30  
FY 2009, FY 2010, and FY 2011

	FY 2009	FY 2010	FY 2011	Favorable (Unfavorable) 2010 to 2011
Cost of Substitutes				
General Fund:				
General fund - all except below	151,869.28	106,732.68	146,079.01	(39,346.33)
Back to Work	0.00	0.00	196,571.50	(196,571.50)
Transportation - 7800	22,134.89	25,813.98	26,447.80	(633.82)
Total General Fund	174,004.17	132,546.66	369,098.31	(236,551.65)
Food Service	10,858.65	12,755.47	6,571.44	6,184.03
Total cost of substitutes	<u>184,862.82</u>	<u>145,302.13</u>	<u>375,669.75</u>	<u>(230,367.62)</u>
Cost Centers (excluding Back to Work):				
Bonifay Middle	14,348.34	15,338.76	21,614.52	(6,275.76)
Poplar Springs	13,606.60	10,780.99	25,421.06	(14,640.07)
Bethlehem	34,670.15	41,927.08	39,126.20	2,800.88
Ponce de Leon High	26,678.65	11,377.10	18,849.13	(7,472.03)
Ponce de Leon Elementary	12,695.61	2,209.80	8,205.98	(5,996.18)
Bonifay Elementary	28,976.17	15,251.63	19,925.16	(4,673.53)
Holmes County High	33,984.12	28,239.08	28,535.12	(296.04)
Total	<u>164,959.64</u>	<u>125,124.44</u>	<u>161,677.17</u>	<u>(36,552.73)</u>

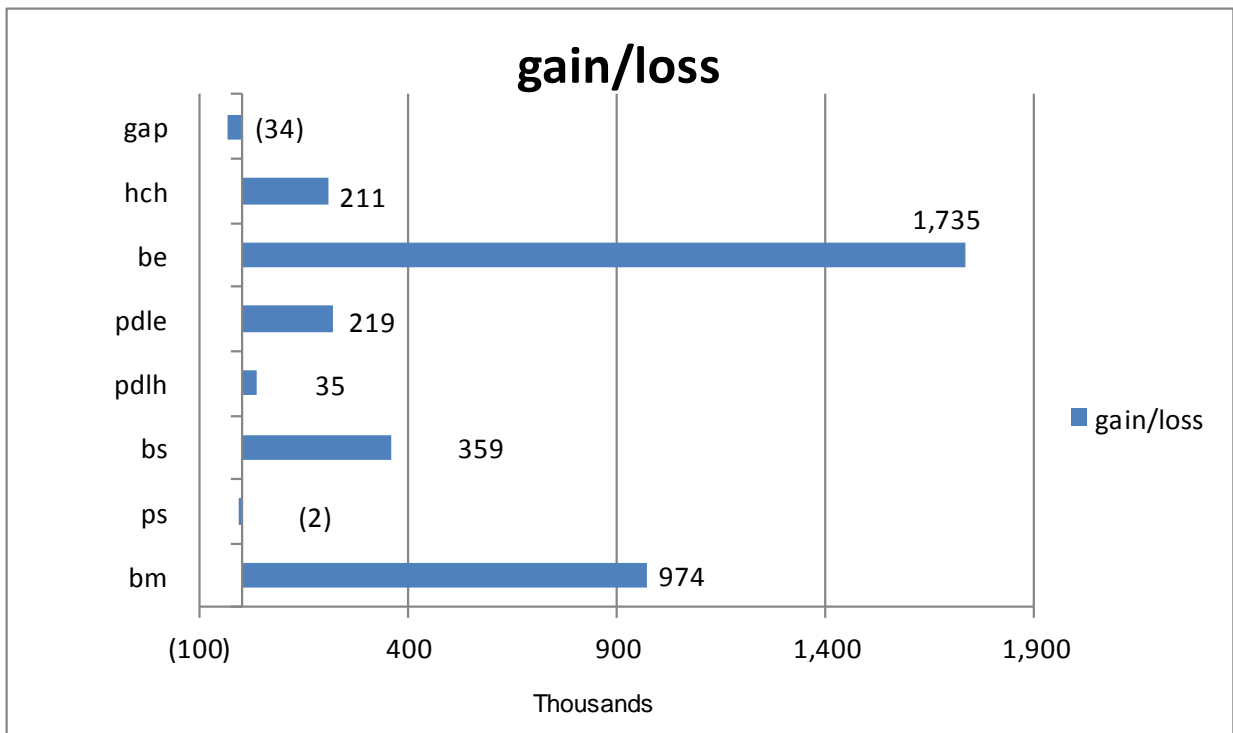


# Profitability, Projects, Transportation, Facilities

## Operational Gain / Loss

FY 2010-2011

	fte	revenue	expend	over (under)	expend / revenue
Bonifay Middle	516.98	3,510,103	2,535,936	974,167	72.00%
Poplar Springs	322.59	2,190,267	2,191,920	(1,653)	100.00%
Bethlehem	496.67	3,372,206	3,013,063	359,143	89.00%
Ponce de Leon High	362.11	2,458,593	2,423,474	35,119	99.00%
Ponce de Leon Elem	332.04	2,254,429	2,035,101	219,328	90.00%
Bonifay Elem	746.31	5,067,169	3,331,738	1,735,431	66.00%
Holmes Co High	448.01	3,041,822	2,830,431	211,391	93.00%
GAP	28.00	190,110	224,442	(34,332)	118.00%



Holmes County School Board  
2011-2012  
General Estimated Appropriations

		2011	Percent	2012	Percent
Personnel (less grant funding)	Item A	17,358,141	78.57%	17,365,186	78.55%
Insurances	Item B	583,440	2.64%	585,000	2.65%
Cost Centers	Item C	241,745	1.09%	395,022	1.79%
Contracted/Miscellaneous Services	Item D	655,758	2.97%	731,400	3.31%
Categorical/Grants	Item E	1,207,520	5.47%	929,470	4.20%
Energy/Utilities	Item F	1,197,271	5.42%	1,241,000	5.61%
Other	Item G	849,594	3.85%	860,300	3.89%
<b>Total</b>		<b>22,093,469</b>	<b>100.01%</b>	<b>22,107,378</b>	<b>100.00%</b>

General Estimated Appropriations

Description		2011	2012	Difference
Personnel (less grant funding):	Item A	17,358,141	17,365,186	7,045
Insurances:	Item B			
Workers Comp		289,864	290,000	136
Liability		293,576	295,000	1,424
Principals' Budgets	Item C	241,745	395,022	153,276
Contracted/Miscellaneous Services:	Item D	125,268	146,500	21,232
West Floirda Wilderness		204,125	225,000	20,875
Substitute Personnel		168,149	196,500	28,351
Health Department		55,473	55,500	27
Administrative Dues		27,413	32,300	4,887
Computer Services		50,584	44,000	(6,584)
Rentals		10,727	13,600	2,873
Telephone		14,018	18,000	3,982
Categorical/Grants:	Item E			
Back to Work		205,000	0	(205,000)
Outstanding Teachers		23,000	23,000	0
Instructional Material (Media)		12,500	14,458	1,958
Library		24,875	25,000	125
School Accreditation		7,700	15,000	7,300
Science Lab Materials		0	3,952	3,952
Band		3,000	3,000	0
Safe Schools		19,500	20,000	500
Reading - FEFP		184,000	185,625	1,625
Instructional Material		328,000	303,970	(24,030)
School Recognition		57,386	66,638	9,252
School Improvement		8,500	16,000	7,500
Pre-K		157,000	159,334	2,334
Teacher Lead		41,140	39,993	(1,147)
WIA In School Youth		45,000	44,500	(500)
Juvenile Justice		0	1,000	1,000
Miscellaneous		90,919	8,000	(82,919)
Energy/Utilities:	Item F			
Utilities (Water, Sewage, etc)		190,785	212,000	21,215
Electric		918,693	920,000	1,307
Gas and Diesel - plant operation		87,793	109,000	21,207
Other:	Item G			
Supplies		30,983	36,200	5,217
Equipment & Software		10,066	11,100	1,034
Transportation (less personnel costs)		351,683	371,000	19,317
Maintenance (less personnel costs)		456,862	442,000	(14,862)
<b>Total</b>		<b>22,093,469</b>	<b>22,107,378</b>	<b>13,909</b>

General Fund							
Project 0000							
Funct	Obj	Descrip	Full year 06.30.2009	Full year 06.30.2010	Part year thru 05.16.2011	Budget 2011-2012	Current year analysis
Instructional services							
5100	310	professional services	216,302.68	206,000.00	195,053.00	225,000	west fl wilderness
5100	331	in county travel	3,160.91				
5100	350	repairs and maintenance		409.60			
5100	360	rentals	482.71	386.22	46.96		
5100	372	postage	176.00				
5100	390	other purchased service	1,597.18	4,241.22	9,596.25	10,000	virtual sch 2,996; stars suite 6,600 (reimbursable)
5100	510	supplies	537.84	188.83	163.50	1,000	
5100	570	food			19.35		
5100	652	motor vehicles other than bus		44,737.00			vehicles
5100	700	other expenses	1,223.20				
5100	732	dues and fees -paec	10,091.22				
5100	750	substitutes	85,900.27	55,918.53	88,586.64	115,000	
5100	790	misc expenses		27,375.86			insurance fixes
5200	310	professional services	22,394.24				
5200	330	travel		207.20			
5200	331	in county travel		91.02	470.64		
5200	332	out of county travel		481.00			
5200	510	supplies	208.27				
5200	750	substitutes	6,458.54	6,002.45	7,096.72	9,000	
5300	332	out of county travel	582.72				
5300	360	rentals		17.04			
5300	750	substitutes	6,058.18	6,188.84	5,012.01	6,000	
5500	331	in county travel		1,078.00			
Guidance							
6100	310	professional services	292.30				
6120	750	substitutes			54.80		
6130	310	professional services	55,260.00	55,000.00	55,000.00	55,000	health dept contract
Media							
6200	350	repairs and maintenance	300.00		300.64		
6200	360	rentals		5,238.44	6,904.87	7,800	copy machine
6200	510	supplies	74.97	762.95	895.33	1,200	
6200	610	library books		0.00			
6200	641	furn. fixtures & equip-capital		0.00			
6200	750	substitutes	2,211.50	1,722.03	473.25	500	
Curriculum							
6300	332	out of county travel	256.64				
6300	370	regular telephones	257.25				
6300	750	substitutes	193.68		6.89		

General Fund							
Project 0000							
Func	Obj	Descrip	Full year 06.30.2009	Full year 06.30.2010	Part year thru 05.16.2011	Budget 2011-2012	Current year analysis
Staff Training							
6400	332	out of county travel	875.63	658.53			
6400	750	substitutes	142.40	127.52			
6500	310	professional services			8,618.40	9,000	etraffic solutions (annual subscrip to e-mail software)
6500	332	out of county travel			550.35	800	
6500	644	computer hardware-non capital			54.16		
6500	692	non capitalized software		82.47			
School board							
7100	310	professional services	8,547.50		227.28	300	
7100	360	rentals	40.00				
7100	642	furn, fixt. & equip non-capi.			82.74	300	
7100	730	dues and fees	250.00	9,999.00	9,749.00	9,800	
Superintendent							
7200	310	professional services	1,706.49	1,706.49			
7200	332	out of county travel	3,658.08	514.26	497.08	800	
7200	350	repairs and maintenance			8.75		
7200	360	rentals		31.67	95.55		
7200	510	supplies	65.44	234.90	422.19	500	
7200	642	furn, fixt. & equip non-capi.			642.10	700	
7200	730	dues and fees	295.00	7,150.00	6,250.00	7,500	
School administration							
7300	310	professional services	3,120.36	58,223.88	3,786.41	5,000	fy 2010 - liability insurance fixes from district to schools
7300	510	supplies		176.00			
7300	750	substitutes	1,238.26	108.76			
Fiscal serv							
7500	310	professional services	20,036.32	0.00	19,471.67	21,000	gateway; printer mainten
7500	331	in county travel	31.08				
7500	332	out of county travel	903.31	2,278.58	604.91	2,500	
7500	350	repairs and maintenance	922.50	2,016.50	20.15	2,500	
7500	360	rentals	1,883.24	2,494.03	1,926.68	2,800	
7500	372	postage	1,500.00	4,010.17	2,000.00	4,600	
7500	510	supplies	3,267.87	4,237.48	4,348.20	5,000	
7500	641	furn. fixtures & equip-capital	993.32	12,014.66		5,600	
7500	644	computer hardware-non capital			139.00		
7500	692	non capitalized software		447.11	96.28	500	
7500	730	dues and fees	175.00	44.09	200.00		
7500	750	substitutes	10,391.25	9,145.89	336.00	15,000	
7500	790	misc expenses	3,519.64	6.34	816.13	1,000	

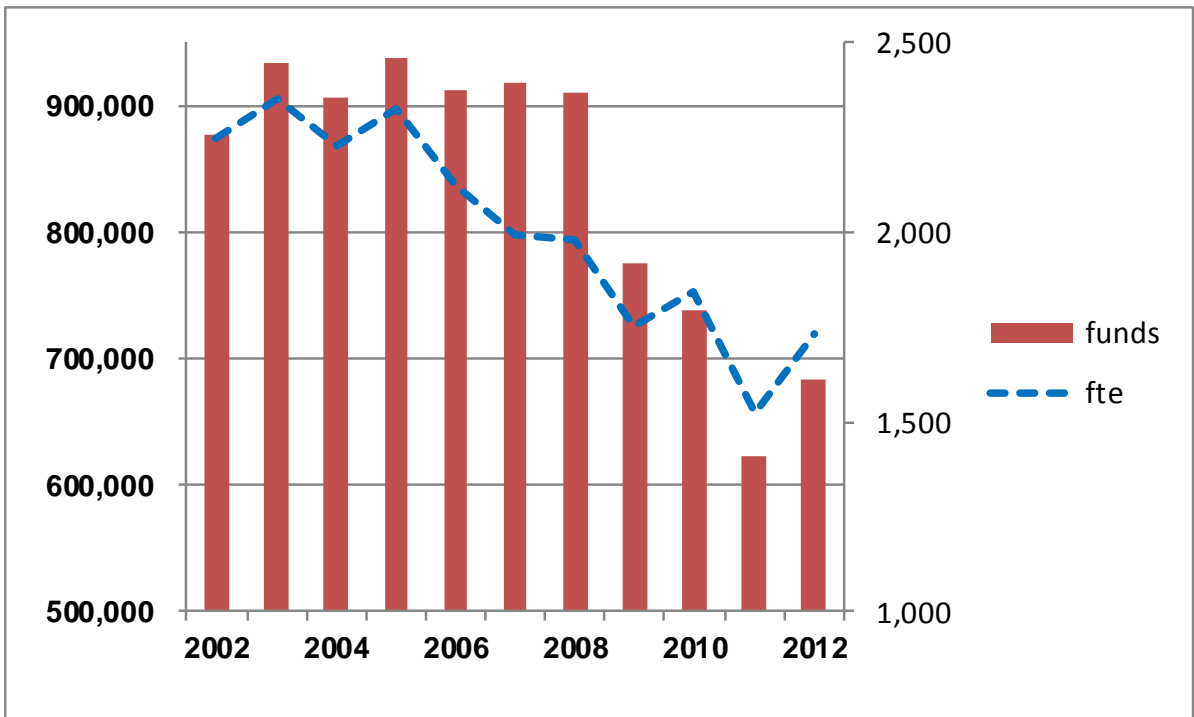
General Fund							
Project 0000							
Funct	Obj	Descrip	Full year 06.30.2009	Full year 06.30.2010	Part year thru 05.16.2011	Budget 2011-2012	Current year analysis
Central services							
7700	310	professional services	56,670.22	31,041.03	73,766.85	80,000	student recds 30,000; focus 5,692; contract labor 7,200; audit 4,500; fil law enforce 4,600; fingerprints & travel 10,800; computer 9,100
7700	312	other attorney fees	2,500.00				
7700	311	school board attorney	1,637.50	5,230.00	5,135.00	6,500	attorney
7700	330	travel			124.25		
7700	332	out of county travel	1,521.04	2,621.09	590.53	1,000	
7700	350	repairs and maintenance	3,432.75		2.30		
7700	360	rentals	9,049.93	7,033.43	767.36	2,000	
7700	372	postage	1,022.60	1,098.87	953.05	2,000	
7700	373	data communication lines	1,682.48	2,444.76		3,000	
7700	390	other purchased service	4,135.57	1,973.67	1,798.97	3,000	
7700	510	supplies	18,824.70	7,672.54	6,216.98	8,500	
7700	642	furn, fixt. & equip non-capi.			357.60		
7700	652	motor vehicles other than bus			3,600.00		box truck
7700	730	dues and fees	3,200.00	3,102.40	3,063.83	4,000	
7700	731	dues and fees - profess organ	2,850.00	2,850.00	2,850.00	3,000	
7700	750	substitutes		2,022.00	6,048.00	7,500	
7700	790	misc expenses		324.64			
Transportation							
7800	310	professional services	4,748.50	8,379.65	5,615.00	8,000	
7800	332	out of county travel		1,839.51	272.26	2,000	
7800	350	repairs and maintenance	5,240.58	3,751.04	3,180.42	4,000	
7800	360	rentals	2,784.36	1,168.62	943.35	2,000	
7800	385	garbage			117.00		
7800	420	bottled gas	76.00				
7800	450	gasoline	33,704.32	99,421.02	36,806.78	45,000	
7800	460	diesel fuel	153,188.17	82,836.82	154,136.29	175,000	
7800	510	supplies	2,728.01	4,248.22	4,790.35	5,000	
7800	540	oil and grease	14,831.53	4,870.61	6,745.67	8,000	
7800	550	repair parts	63,256.81	73,643.36	73,681.09	80,000	
7800	560	tires and tubes	24,716.35	28,083.77	19,763.93	28,000	
7800	622	non capitalized a v materials			615.36		
7800	641	furn. fixtures & equip-capital	12,205.31	2,944.18	1,400.00	3,000	
7800	642	furn, fixt. & equip non-capi.	1,378.23	20,166.53	1,306.50	10,000	
7800	643	computer hardware - capital			1,747.44	1,000	
7800	644	computer hardware-non capital		699.94	168.35		
7800	651	buses		363,420.00			
7800	730	dues and fees			742.79		
7800	750	substitutes	22,134.89	25,217.11	19,627.43	27,000	

General Fund							
Project 0000							
			Full year	Full year	Part year thru	Budget	
Funct	Obj	Descrip	06.30.2009	06.30.2010	05.16.2011	2011-2012	Current year analysis
Operation of plant							
7900	240	Workers Comp	147,973.00	151,395.00	289,864.00	290,000	
7900	310	professional services	916.00	4,144.90	8,676.44	12,000	aquatron 4,275; water spigot 2,605
7900	320	insurance & bond premiums	572,305.00	443,480.01	293,575.22	295,000	
7900	350	repairs and maintenance		4,624.75	3,415.00	4,500	
7900	360	rentals	3,962.00	1,518.01	200.00	1,000	
7900	370	regular telephones		0.00	33.15		
7900	371	telephones	66,251.06	77,756.17	13,323.08	18,000	e-rate has been deducted
7900	372	postage	360.00				
7900	373	data communication lines		8,572.00	15,944.68	18,000	
7900	380	public utility services	174,973.81	155,855.09	108,847.62	128,000	city of bonifay 69,239; hc recycling 1,420; city of pdl 38,188
7900	384	sewage			21,045.18	25,000	walkers septic
7900	385	garbage		2,170.42	30,322.57	44,000	waste management
7900	390	other purchased service	36,236.89	14,401.00	9,763.00	15,000	
7900	420	bottled gas	53,685.55	84,566.17	79,881.52	94,000	
7900	430	electricity	816,823.66	834,366.36	752,303.85	920,000	
7900	450	gasoline			2,955.94	8,000	
7900	460	diesel fuel			4,955.28	7,000	
7900	510	supplies	1,727.25	2,677.75	15,865.43	20,000	
7900	550	repair parts		67.15	536.06	1,000	
7900	641	furn. fixtures & equip-capital			5,019.52	4,000	
7900	730	dues and fees	1,729.00	200.00	5,300.00	8,000	liability insurance deductible
7900	750	substitutes	25,686.97	5,542.93	8,899.45	12,000	

General Fund							
Project 0000							
Funct	Obj	Descrip	Full year 06.30.2009	Full year 06.30.2010	Part year thru 05.16.2011	Budget 2011-2012	Current year analysis
Maintenance of plant							
8100	310	professional services	13,795.25	20,850.49	27,049.50	25,000	fy 2010 house mover 15,552; fy 2011, action fire 10,786; marell 9,900;
8100	350	repairs and maintenance	131,930.98	207,985.40	203,319.54	220,000	baxters asphalt 4,950; comfort systems 8,686; d & g painting 8,500; dixie metals 9,142; embarq 15,205; honeywell 4,085; jerry branch 18,465; jm electric 20,590; network cabling 4,815; quality mechancial 7,059; sam schneider 9,952; sanders security 12,692; simplexgrinnell 16,624; waynes heating 19,825; wittichen 5,681
8100	360	rentals	15,872.36	18,000.87	15,460.03	25,000	
8100	372	postage		7.10			
8100	380	public utility services	2,526.66	15,602.44		10,000	
8100	384	sewage		3,262.68			
8100	390	other purchased service	1,560.75	11,284.25	1,428.75	2,000	
8100	450	gasoline	5.92				
8100	510	supplies	88,344.59	96,563.59	137,983.27	150,000	bailey 10,770; bowen 15,645; cdw 5,220; dixie metals 3,258; jerkins 8,118; lowes 6,775; mayer elec 3,177; panhandle salv 15,442; ram enterp 6,301; r bush 6,118; wittichen 28,224
8100	550	repair parts	208.33	2,620.04	1,146.67	5,000	
8100	590	other materials & supplies		59.97			
8100	640	furniture, fixtures & equipment		2,500.00			
8100	641	furn. fixtures & equip-capital	3,100.00	4,256.00			
8100	642	furn, fixt. & equip non-capi.	3,436.08	274.11	24,422.95	5,000	buckeye 23,939 (lockers)
8100	643	computer hardware - capital	3,715.00				
8100	660	land	1,000.00				
8100	750	substitutes	262.65	0.00	1,513.25	5,000	
8100	790	misc expenses	750.00	156.00			
Community services							
9100	390	other purchased service			1,800.00	2,000	
9100	510	supplies		2,666.77			
Transfer of funds							
9700	900	transfers		450,000.00			
9700	910	transfers to general fund		0.00	75.00		
9700	940	transfers to special revenue	563,000.00	65,000.00			
			3,657,242	4,012,287	2,952,485	3,417,700	

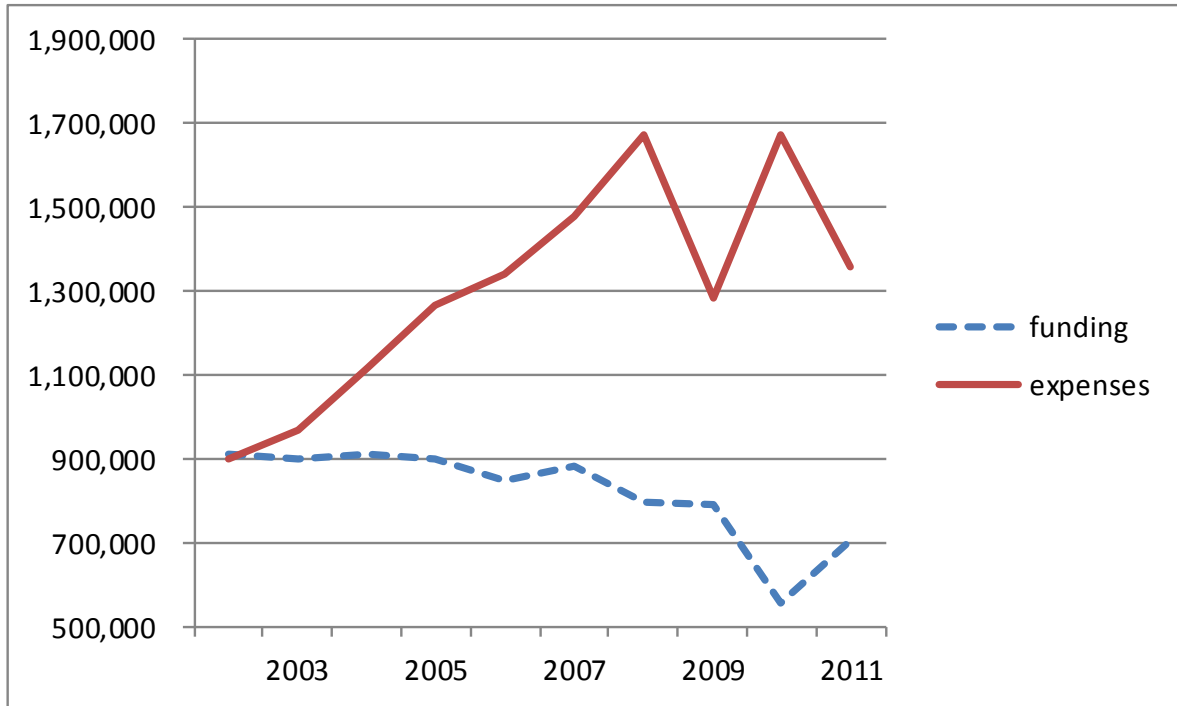


Transportation Funding  
FTE and Funds Allocated  
First Calculation



FY	FTE	Allocated Funds
2002	2,248.29	877,649
2003	2,352.41	933,777
2004	2,230.90	906,168
2005	2,322.94	938,440
2006	2,124.57	911,563
2007	1,991.16	919,066
2008	1,978.70	910,531
2009	1,754.61	774,735
2010	1,842.30	737,449
2011	1,521.37	622,501
2012	1,735.29	684,063
Total Change From Highest		315,939

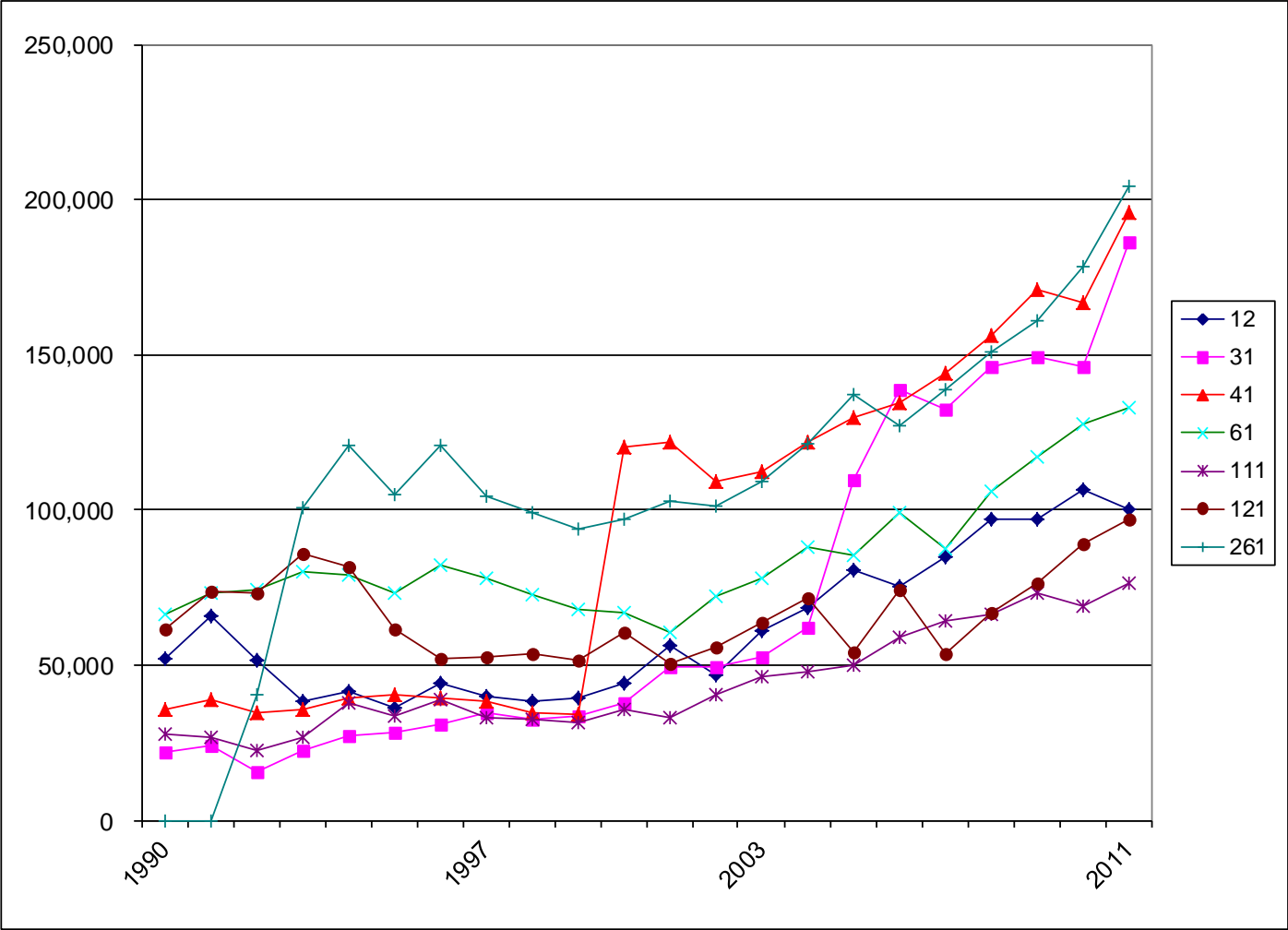
## Transportation Funding Funding And Expenses



<u>FY</u>	<u>Actual Funding</u>	<u>Actual Expenses</u>
2002	910,765	900,552
2003	900,186	969,592
2004	910,615	1,115,948
2005	898,483	1,264,832
2006	847,986	1,341,359
2007	885,604	1,478,144
2008	796,924	1,675,810
2009	792,565	1,285,544
2010	560,288	1,671,956
2011	707,021	1,358,446
<b>Total Change</b>	<b>(203,744)</b>	<b>457,894</b>

# Holmes County School Board Operation of Plant - Energy Costs

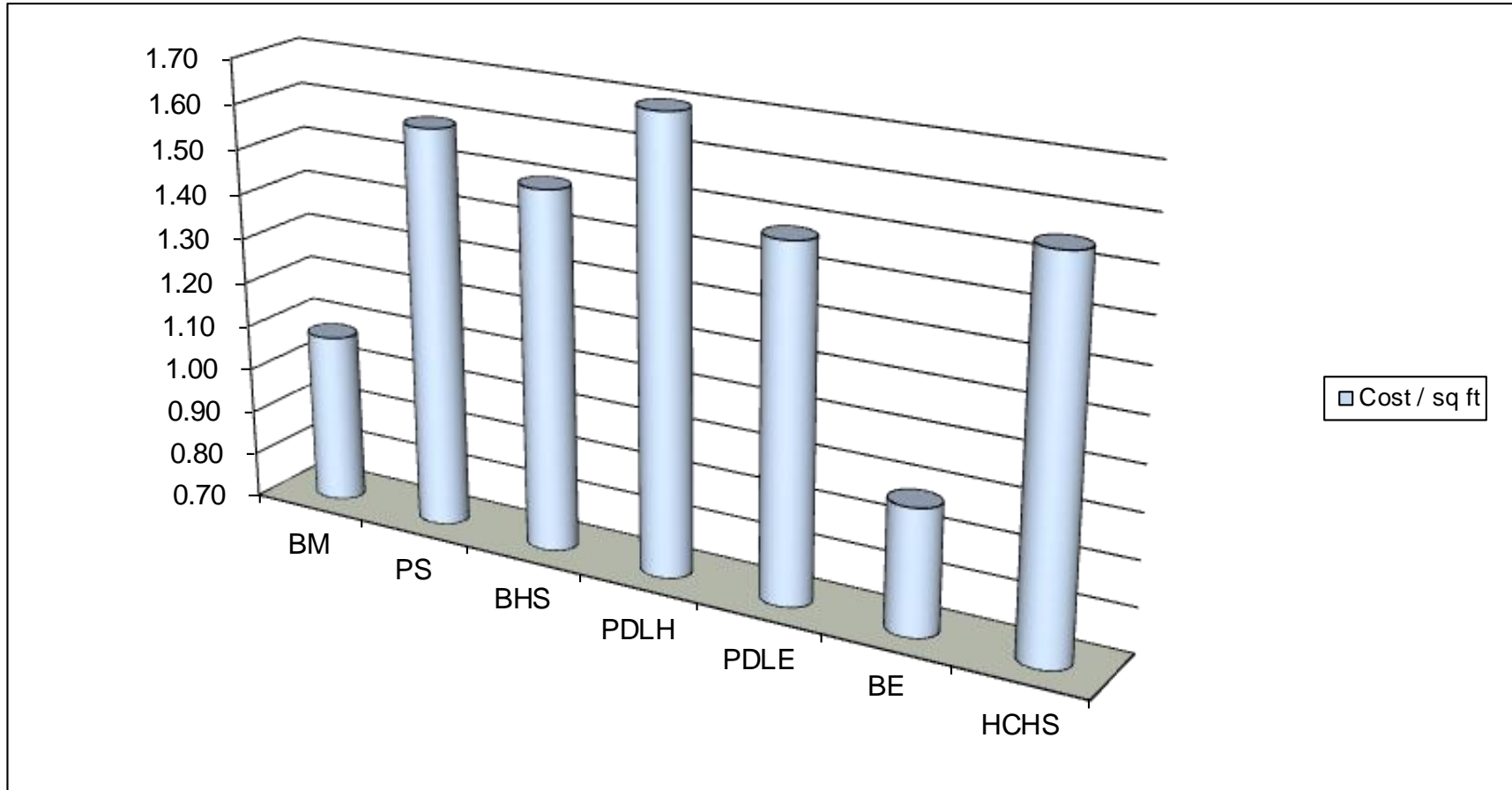
## All Schools



	BM 12	PS 31	BHS 41	PDLH 61	PDLE 111	BE 121	HCHS 261
<b>Cost</b>	100,214	186,563	196,018	133,123	76,211	96,937	204,117
<b>Rank</b>	5	3	2	4	7	6	1

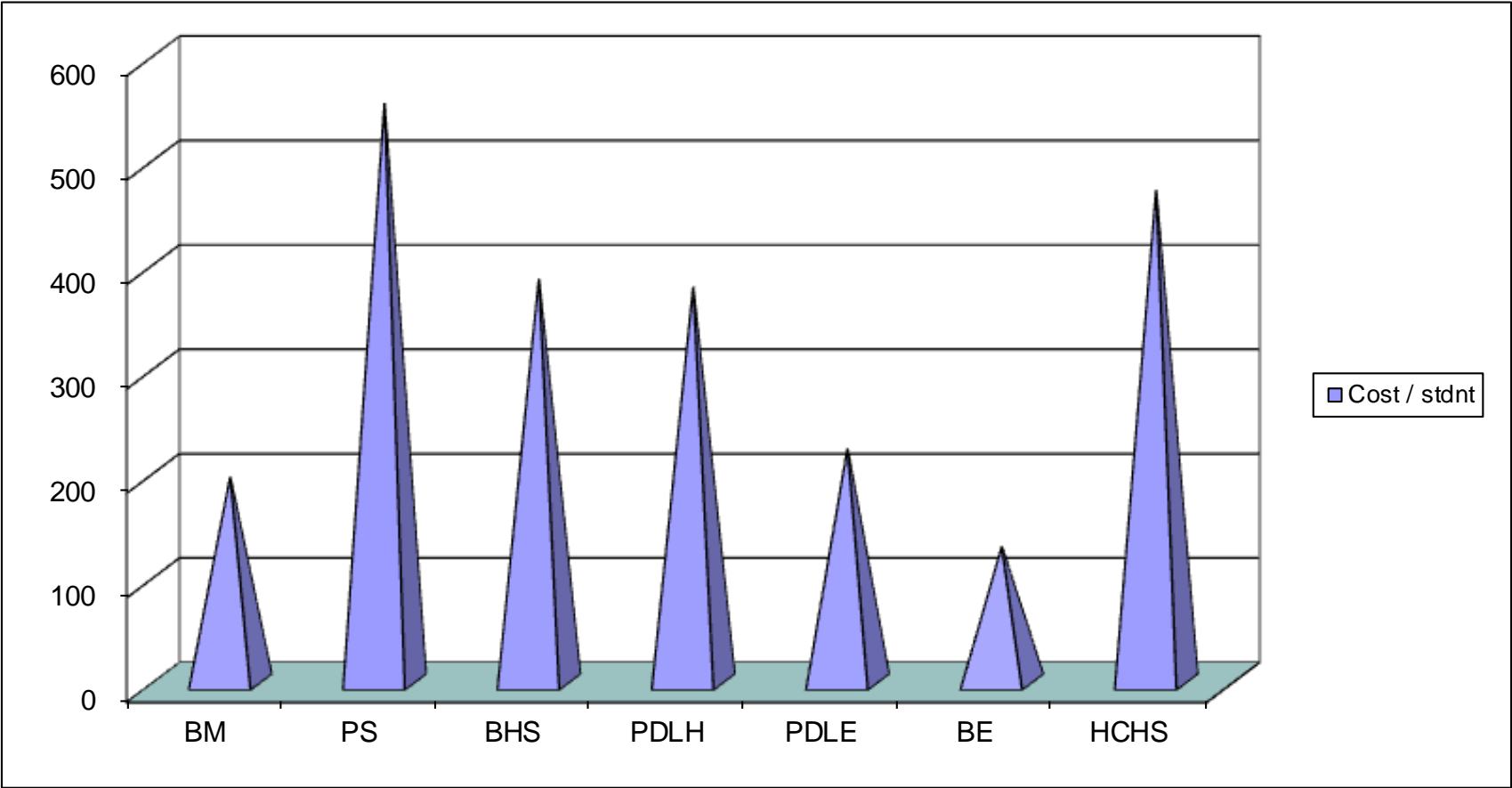
(high to low)

## Holmes County School Board Energy Cost Per Square Foot



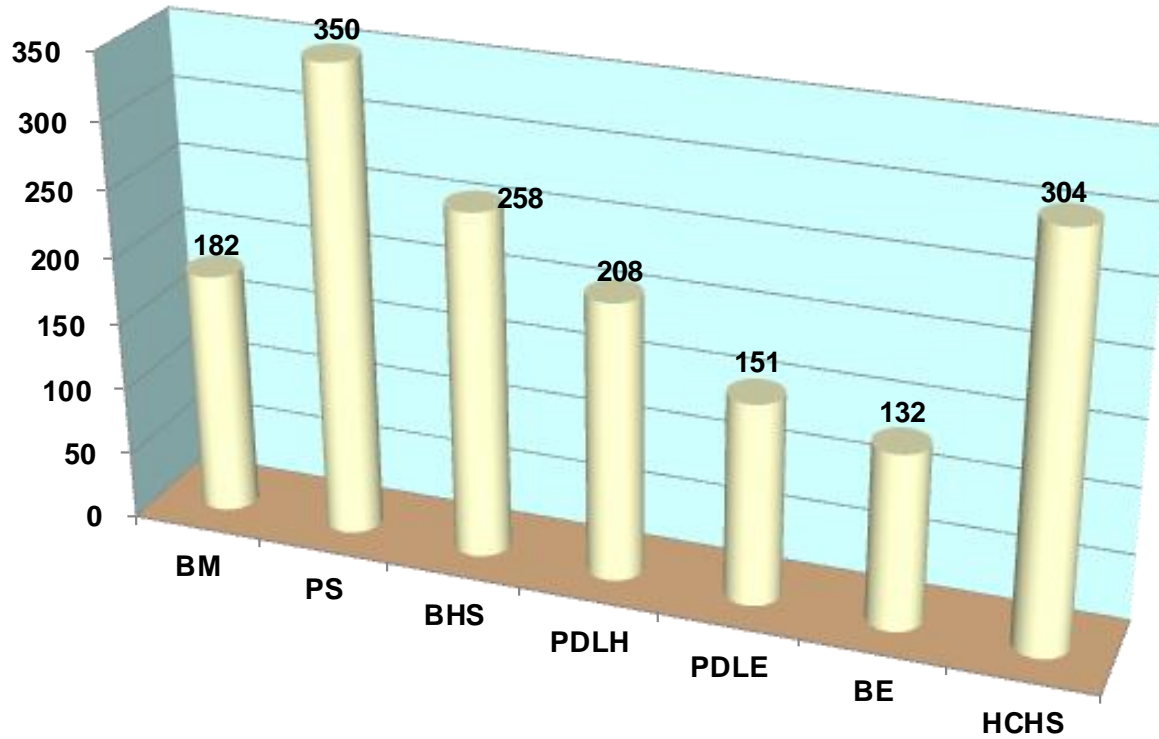
	BM	PS	BHS	PDLH	PDLE	BE	HCHS	
<b>Cost / sq ft</b>	<b>1.08</b>	<b>1.59</b>	<b>1.50</b>	<b>1.83</b>	<b>1.48</b>	<b>0.98</b>	<b>1.55</b>	
<b>Rank</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>7</b>	<b>3</b>	(high to low)
<b>Energy cost</b>	<b>100,214</b>	<b>186,563</b>	<b>196,018</b>	<b>133,123</b>	<b>76,211</b>	<b>96,937</b>	<b>204,117</b>	
<b>Square feet</b>	<b>92,531</b>	<b>117,533</b>	<b>130,629</b>	<b>72,891</b>	<b>51,492</b>	<b>98,576</b>	<b>131,466</b>	

# Holmes County School Board Energy Cost Per Student



	<b>BM</b>	<b>PS</b>	<b>BHS</b>	<b>PDLH</b>	<b>PDLE</b>	<b>BE</b>	<b>HCHS</b>	
<b>Cost / stdnt</b>	<b>197</b>	<b>555</b>	<b>387</b>	<b>379</b>	<b>224</b>	<b>130</b>	<b>472</b>	
<b>Rank</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>2</b>	(high to low)
<b>Energy cost</b>	<b>100,214</b>	<b>186,563</b>	<b>196,018</b>	<b>133,123</b>	<b>76,211</b>	<b>96,937</b>	<b>204,117</b>	
<b>Students</b>	<b>509</b>	<b>336</b>	<b>507</b>	<b>351</b>	<b>340</b>	<b>745</b>	<b>432</b>	

## Holmes County School Board Square Feet Per Student



	BM	PS	BHS	PDLH	PDLE	BE	HCHS
<b>SF / stdnt</b>	182	350	258	208	151	132	304
<b>Rank</b>	5	1	3	4	6	7	2
<b>Square feet</b>	92,531	117,533	130,629	72,891	51,492	98,576	131,466
<b>Students</b>	509	336	507	351	340	745	432