



PROPOSED BUDGET 2021-2022

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

DISTRICT SCHOOL BOARD OF COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2021-22

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certified Taxable Value of Property in County by Property Appraiser		564,232,590.00	
B. Millage Levies on Nonexempt Property:		DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted	Total
1. Required Local Effort	3.5910		3.5910
2. Prior-Period Funding Adjustment Millage	0.0110		0.0110
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	5.8500	0.0000	5.8500

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Milliage Comparison

	2021-2022	2020-2021	Increase/ Decrease
Taxable Value of Real Property	\$ 564,232,590.00	\$ 537,120,456.00	\$27,112,134
RLE Millage	3.602	3.638	(0.0360)
Estimated Revenue	\$ 2,032,366.00	\$ 1,954,044.00	\$78,322
Discretionary Operating	0.748	0.748	0.00
Estimated Revenue	\$ 422,046.00	\$ 401,766.00	\$20,280
Local Capital Improvement Millage	1.5	1.5	0.00
Estimated Revenue	\$ 846,349.00	\$ 805,681.00	\$40,668.00
Total Tax Rate	5.85	6.223	(0.3730)
Total Estimated Revenue from Tax	\$ 3,300,761.00	\$ 3,161,491.00	\$139,270

Rolled Back Rate

	2021-2022	Rolled-Back Rate	Increase/ Decrease
State Law Rate	3.602	3.533	0.0690
Local Board Rate	2.248	2.1831	0.0649
Total Rate	5.85	5.7161	0.1339

Current Year Proposed State Law Rate as a Percent Change of State Law Rolled-Back Rate 1.95%

Current Year Total Proposed Rate as a Percent Change of the Rolled-Back Rate 2.34%

BUDGET SUMMARY
The Holmes County School District
 Fiscal Year 2021-2022

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.602
Discretionary Operating	0.748
Local Capital Improvement (Capital Outlay)	1.500
Total	5.850

ESTIMATED REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Svc. Fund	Total All Funds
Federal	180,000	5,982,442	0	0	0	6,162,442
State Sources	22,951,374	25,600	35,700	65,000	0	23,077,674
Local Sources	2,791,006	27,000	0	813,045	250	3,631,301
TOTAL SOURCES	25,922,380	6,035,042	35,700	878,045	250	32,871,417
Transfers In	1,247,251	0	0	0	0	1,247,251
Fund Balances-July 1, 2021	1,750,000	33,879	0	369,206	1,746,356	3,899,441
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	28,919,631	6,068,921	35,700	1,247,251	1,746,606	38,018,109
APPROPRIATIONS/EXPENDITURES						
Instruction	14,901,894	3,097,317	0	0	0	17,999,211
Pupil Personnel Services	931,781	345,893	0	0	0	1,277,674
Instructional Media Services	653,324	0	0	0	0	653,324
Instructional Curriculum Services	781,221	214,270	0	0	0	995,491
Instructional Staff Training	174,072	187,698	0	0	0	361,770
Instructional Technology	280,843	17,937	0	0	0	298,780
Board of Education	295,782	0	0	0	0	295,782
General Administration	233,989	210,270	0	0	0	444,259
School Administration	2,026,295	0	0	0	0	2,026,295
Facilities Acquisition and Construction	0	0	0	0	0	0
Fiscal Services	371,546	0	0	0	0	371,546
Food Services	0	1,858,162	0	0	0	1,858,162
Central Services	538,744	250	0	0	0	538,994
Pupil Transportation Services	1,385,394	27,245	0	0	0	1,412,639
Operation of Plant	3,153,798	0	0	0	0	3,153,798
Maintenance of Plant	1,235,807	0	0	0	0	1,235,807
Administrative Technology Services	18,900	76,000	0	0	0	94,900
Community Services	0	0	0	0	0	0
Debt Service	212,807	0	35,700	0	0	248,507
TOTAL APPROPRIATIONS / EXPENDITURES:	27,196,197	6,035,042	35,700	0	0	33,266,939
Transfers Out	0	0	0	1,247,251	0	1,247,251
Fund Balances-June 30, 2022	1,723,434	33,879	0	0	1,746,606	3,503,919
TOTAL TRANSFERS AND FUND BALANCES/ NET POSITION	28,919,631	6,068,921	35,700	1,247,251	1,746,606	38,018,109
The tentative, adopted, and final budgets are on file in the office of the above referenced taxing authority as a public record.						