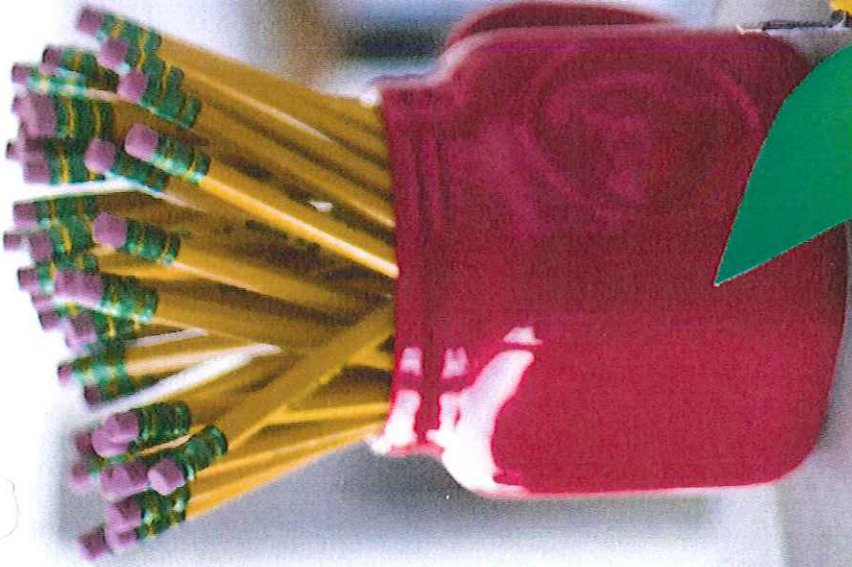


2022-23

*Tentative Millage
Rates and Annual
Budget*



	Budget 2021-22	Budget 2022-23	Variance
Certified County Tax Roll	\$3,566,383,399	\$4,033,396,569	\$467,013,170
96%	\$3,423,728,063	\$3,872,060,706	\$448,332,643

Tax Millage:			
Required Local Effort	3.595	3.223	(0.372)
Discretionary Local Effort	0.748	0.748	0.000
Additional Discretionary Effort	0.000	0.000	0.000
Super-Majority Millage 0.250	0.000	0.000	0.000
SUB-TOTAL	4.343	3.971	(0.372)
Capital Improvement Effort	1.500	1.500	0.000
Total Millage:	5.843	5.471	(0.372)

Millage Increase/(Decrease) (0.077) (0.372) (0.295)

Estimated Tax Receipts:			
Required Local Effort	12,308,302	12,479,652	171,350
Disc. Local Effort 0.748	2,560,949	2,896,301	335,352
Additional Discretionary Effort	0	0	0
Super-Majority Millage 0.250	0	0	0
Operating Fund Tax Receipts	14,869,251	15,375,953	506,702

Capital Improvement 1.500	5,135,592	5,808,091	672,499
Total Estimated Tax Receipts	20,004,843	21,184,044	1,179,201

Estimated FEFP Funds Expected	28,199,765	32,006,777	3,807,012
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	Budget 2021-22 Budget 2022-23		Variance
Full-Time Equivalent Students:			
Estimated Students	6,282.46	6,553.43	270.97
Estimated Weighted FTE	6,712.97	6,990.71	277.74
Base Student Allocation	4,372.91	✓ 4,587.40	214.49
District Cost Differential	0.9799	✓ 0.9638	✓ (0.0161)
Proposed Budget Totals:			
Operating General Fund	67,117,182	✓ 70,935,242	3,818,060
Capital Projects Funds	8,739,706	✓ 10,962,650	2,222,944
Food Services Fund	4,894,974	✓ 7,074,253	2,179,279
Federal Programs Fund	6,733,722	✓ 6,653,918	(79,804)
ESSER Grant Fund	8,756,816	✓ 103,263,224	94,506,408
TOTAL BUDGET	\$96,242,400	✓ \$198,889,287	\$102,646,887

Rolled-Back Rate

- Defined - The rate that would generate the same amount of property tax revenues as approved for the prior year.
- When the tax base increases, the rolled-back rate is less than the prior year's rate.
- The current year total proposed rate as a percent change of rolled-back rate is 1.16%.
- As such, the budget is advertised as an overall increase.

Tentative Millage Rates

Recommendation:

That the tentative Required Local Effort millage rate of 3.223 for the 2022-23 operating budget be approved for advertisement for public hearing.

Recommendation:

That the tentative Discretionary Local Effort millage rate of 0.748 for the 2022-23 operating budget be approved for advertisement for public hearing.

Recommendation:

That the tentative millage rate of 1.500 for the 2022-23 Capital Outlay budget be approved for advertisement for public hearing.

Revenue

2022-23

Revenue

	2021-22 AS AMENDED 6/30/22	2022-23 PROPOSED BUDGET	VARIANCE
REVENUE SOURCES:			
FEDERAL DIRECT:			
3191R.O.T.C.	65,000	65,000	0.00
FEDERAL THROUGH STATE:			
3202Medicaid	275,000	275,000	0.00
3280Federal Thru Local	6,114	0	(6,114.00)
TOTAL FEDERAL THROUGH STATE	281,114	275,000	(6,114.00)

Revenue

	2021-22 AS AMENDED 6/30/22	2022-23 PROPOSED BUDGET	VARIANCE
REVENUE SOURCES:			
STATE FEFP-LOTTERY-CATEGORICAL			
FL Educ Finance Program	14,932,131	18,866,429	3,934,298.00
Sparsity Supplement	631,879	642,002	10,123.00
Safe Schools	632,203	705,777	73,574.00
Mental Health	344,269	391,267	46,998.00
0.748 Millage Compression	1,319,234	1,819,691	500,457.00
Supplemental Academic Instruction (SAI)	1,966,685	1,986,109	19,424.00
Reading Allocation	365,745	446,864	81,119.00
ESE Guarantee	2,787,507	2,896,638	109,131.00
DJJ Supplement	106,660	91,342	(15,318)
Instructional Materials	583,046	570,026	(13,020.00)
Transportation	1,666,105	1,825,967	159,862.00
Teacher Supply	120,833	120,652	(181.00)
Digital Classrooms Allocation	344,269	0	(344,269.00)
Funding Compression and Hold Harmless	0	0	0.00
Teacher Salary Increase Allocation	1,142,880	1,644,013	501,133.00
TOTAL FEFP FUNDS	26,943,446	32,006,777	5,063,331.00

Revenue

	2021-22 AS AMENDED 6/30/22	2022-23 PROPOSED BUDGET	VARIANCE
REVENUE SOURCES:			
3361 FL Sch Recog.-Lottery Enhancement ✓	0	0	0.00
3344 Educational Enhancement - Lottery	0	0	0.00
Categorical Programs:			
3355 Class-Size Reduction	5,884,826	6,009,800	124,974.00
TOTAL FEFP-LOTTERY-CATEGORICALS	32,828,272	38,016,577	5,188,305.00
OTHER STATE FUNDING:			
3323 CO & DS Administrative Interest	4,000	4,000	0.00
3341 Racing Revenue	223,250	223,250	0.00
3343 State Mobile Home License Tax	33,000	33,000	0.00
3371 VPK	225,000	225,000	0.00
3380 State Thru Local	8,906	0	(8,906.00)
3390 Misc. State Grants	5,000	5,000	0.00
TOTAL-STATE FUNDS	33,327,428	38,506,827 ✓	5,179,399.00

Revenue

	2021-22 AS AMENDED 6/30/22	2022-23 PROPOSED BUDGET	VARIANCE
REVENUE SOURCES:			
LOCAL REVENUES:			
3411 Required Local Effort	12,308,302	12,479,652	171,350.00
3411 Discretionary Local Effort	2,560,949	2,896,301	335,352.00
3423 Delinquent Taxes-Prior Year	40,000	40,000	0.00
3425 Facility Rental	33,000	25,000	(8,000.00)
3430 Interest Income	150,000	150,000	0.00
3471 Preschool Program Fees	125,000	125,000	0.00
3473 Extended Day Care	175,000	175,000	0.00
3490 Miscellaneous Local Grants & Revenues	392,942	278,615	(114,327.00)
3491 Special Bus Trips	75,000	75,000	0.00
3494 Receipt of Federal Indirect Cost Rate	275,000	275,000	0.00
3495 Certification	7,000	7,000	0.00
3498 Lost/Damaged Textbooks	500	500	0.00
TOTAL LOCAL FUNDS	16,142,693	16,527,068	384,375.00
TOTAL ALL REVENUE	49,816,235	55,373,895	5,557,660.00

Revenue

	2021-22 AS AMENDED 6/30/22	2022-23 PROPOSED BUDGET	VARIANCE
REVENUE SOURCES:			
NON-REVENUE SOURCES:			
Transfers from Capital	700,000	700,000	0.00
TOTAL NON-REVENUE SOURCES	700,000	700,000	0.00
TOTAL ALL SOURCES	50,516,235	56,073,895	5,557,660.00
RESERVE FOR CATEGORICALS/PROJECTS FORWARD	927,031	1,154,233	227,202.00
RESERVE FOR ENCUMBRANCES	62,333	3,500	(58,833.00)
ESTIMATED UNASSIGNED FUND BALANCE 06/30/22	14,493,681	13,703,614	(790,067.00)
TOTAL REVENUES AND BALANCES	65,999,280	70,935,242	4,935,962.00

Appropriations

2022-23

Appropriations

		2021-22	2022-23
		AS AMENDED	PROPOSED
COST CENTER	WFTE POSITIONS		
0031 Central Elementary	561.19	3,294,853	3,419,066
0101 Okeechobee High/Freshman Campus	1729.29	9,478,503	10,024,532
0102 Career/Tech	0.00	5,590	105,024
0112 South Elementary	597.02	3,819,216	4,077,438
0113 Okeechobee Achievement Academy	154.35	1,379,245	1,374,649
0121 Yearling Middle School	697.75	4,459,144	4,469,564
0161 North Elementary	606.67	3,581,034	3,716,077
0171 Everglades Elementary	648.72	3,975,567	4,190,574
0181 Seminole Elementary	490.93	3,390,975	3,738,016
0201 Osceola Middle School	703.41	4,263,828	4,423,672
6911 Okeechobee Youth Treatment Center	0.00	8,000	0
7004 Okeechobee Virtual School	0.00	922,640	211,195
9000 District Office	0.00	3,020,948	3,406,969
9001 Grants and Special Programs	0.00	17,304	18,159
9002 Maintenance	0.00	1,184,574	1,210,880
9003 Transportation	0.00	3,133,442	3,481,558
9004 TAP Program	2.11	54,813	64,161
9010 Instructional Services	0.00	5,426	118,557
9014 Informational Technology	0.00	1,206,124	1,170,293
9015 Operations/Facilities	0.00	140,562	143,883
9019 K-12 Accountability/Assessment	0.00	192,059	198,298
9020 Student Services	0.00	174,936	175,898
9022 Mental Health	0.00	247,741	250,527
9102 Exceptional Student Education	0.00	2,189,909	2,416,690
9103 Tantie (new) Juvenile Facility	91.02	472,291	573,206
Cost Center Totals	6,282.46	50,618,724	52,978,886

Appropriations

2021-22
AS

2022-23

AMENDED PROPOSED

LOCAL AND STATE PROJECTS:	PROJECT	2021-22 AMENDED	2022-23 PROPOSED
Reading Allocation	1303	365,745	446,864
Community Educ Fee Supp	1305	5,000	5,000
Vocational Replacement Equipment	1307	5,000	5,000
Industry Certification Program	1308	200,882	207,273
Drug Testing	1310	10,000	10,000
Check & Connect	1311	5,000	0
Dual Enrollment	1312	150,000	150,000
YMHA			
T	1314	8,906	0
DJJ Supplement-FEFP	1315	106,660	91,341
Differentiated Pay Supplement	1317	200,000	216,000
Chromebooks R&M	1318	37,561	0
Mini Grants	1320	3,000	0
Instructional Staff Training	1322	8,000	8,000
Special Needs	1323	527,700	150,000
CPI Training	1324	1,114	0
Family Empowerment	1327	0	2,000,000
ESE Applications	1329	10,510	10,720

Appropriations

2021-22

2022-23

AS AMENDED

PROPOSED

LOCAL AND STATE PROJECTS:	PROJECT	2021-22 AS AMENDED	2022-23 PROPOSED
Instructional Materials-Textbook	1330	506,866	491,655
Instructional Media	1331	31,272	30,577
Science Lab Materials	1332	8,548	8,358
Employee Leave Payments	1333	300,000	300,000
Certification	1334	6,000	6,000
Equip'd Stipends	1335	15,405	0
District Expenses-Recruitment	1336	25,000	25,000
ESOL Training	1337	20,000	20,000
Dual Enrollment Textbooks	1338	25,850	26,682
Reading Endorsement	1339	50,000	50,000
OMS Facility Usage	1340	2,000	2,000
Fingerprint Services/Drug Testing	1342	45,000	35,000
Heartland Regional Science Fair	1346	14,000	3,500
Okeechobee Science Fair	1347	1,000	1,000
PERT Testing	1348	2,500	2,500
Teachers Classroom Supply Assistance	1349	120,833	120,652
VPK Wraparound	1350	187,000	217,500
VPK	1351	281,000	292,500
Summer School Supplies	1352	5,000	6,000
Extended Day Care	1353	125,000	158,000
Day Care School Supplement	1354	10,000	10,000
Donation	1355	1,250	0
AVID - District	1359	43,750	43,750
Shared Services	1361	55,617	0

Appropriations

	2021-22	2022-23
	AS	
	AMENDED	PROPOSED
PROJECT		
LOCAL AND STATE		
PROJECTS:		
Positive Empowerment Prog	18,455	0
Community Ed. Park Maint.	167,642	175,000
DJJ Discretionary Local Effort	74,856	86,792
Extended Day	38,100	0
Digital Classrooms Allocation	101,545	0
School Site Lawn Maintenance	115,000	115,000
School Site Building Maintenance	75,000	75,000
School Health Services	332,000	332,000
Wellness Clinic	300,000	300,000
Advanced Placement	72,400	74,703
Drivers Ed	108,115	108,115
Mental Health	344,269	391,267
Safe Schools	632,203	705,777
School Internal Fund Activity	3,739	0

Appropriations

2021-22 2022-23

AS

AMENDED PROPOSED

LOCAL AND STATE
PROJECTS

5,911,293 7,514,526

COST CENTERS

50,618,724 52,978,886

TOTAL APPROPRIATIONS

56,530,017 60,493,412

PROJECTS &
CATEGORICALS

927,031 1,154,233

ENCUMBRANCES
FORWARD

62,333 3,500

ESTIMATED ENDING FUND
BALANCE 06/30/23

8,479,899 9,284,097

TOTAL APPROPRIATIONS
& BALANCES

65,999,280 70,935,242

TOTAL REVENUES

65,999,280 70,935,242

Capital Projects Budget

	2021-22	2022-23
	BUDGET AS	PROPOSED
	AMENDED	BUDGET
FUND REV REVENUE SOURCES:		
STATE:		
360 3321 CO & DS Distributed To Counties	200,000	200,000
360 3325 CO & DS Interest Distribution	4,000	4,000
396 3399 Safety & Security	0	0
LOCAL:		
370 3413 1.50 Mil Capital Improvement Tax	5,135,592	5,808,091
370 3430 Interest	40,000	40,000
391 3430 Interest	2,000	2,000
391 3495 Fuel Tax Refund	15,000	15,000
TOTAL ESTIMATED REVENUE:	5,396,592	6,069,091
FUND BALANCE FORWARD-ALL FUNDS	2,984,406	4,327,665
RESERVE FOR ENCUMBRANCES	496,693	565,894
TOTAL BUDGET ALL FUNDS	8,877,691	10,962,650

Capital Projects Budget

PROJECT	DESCRIPTION	AMOUNT
3300	Computer Hardware	205,000
3301	Districtwide Asphalt/Paving	25,000
3302	Districtwide Data/Electric	25,000
3303	Districtwide Tree Trimming	20,000
3304	Buses (3)	400,000
3305	Districtwide SREF	200,000
3306	Districtwide Painting	10,000
3307	Districtwide Flooring	125,000
3308	Districtwide Furniture/Equipment	500,000
3309	Districtwide HVAC	200,000
3310	Districtwide Roofing/Gutter Repair/Replacement	240,000
3311	Districtwide Roofing Consultant/Thermal Inspection	50,000
3312	Districtwide School Safety/Hardening/Cameras	52,252
3313	Districtwide Security Upgrades	50,000
3314	Districtwide Chillers	50,000
3315	CES Lighting Upgrades	35,000
3316	CES Roof Cleaning	15,000
3317	CES Roof Replacement	700,000

Capital Projects Budget

PROJECT	DESCRIPTION	AMOUNT
3318	District Office Resurfacing	10,000
3319	District Office Flooring	60,000
3320	EES Lighting Upgrades	25,000
3321	EES Rekey Site	30,000
3322	EES Playground	12,000
3323	NES Lighting Upgrades	25,000
3324	NES Portable Repairs	10,000
3325	NES Rekey Site	150,000
3326	NES Playground	12,000
3327	NES Cabinets	25,000
3328	NES Play Field Rehab	40,000
3329	OAA Carpet	100,000
3330	OAA Lighting Upgrades	25,000
3331	OAA Gutter Repairs	10,000
3332	OFC Painting	75,000
3333	OFC Chiller Replacement	200,000
3334	OFC Roofing	200,000

Capital Projects Budget

PROJECT	DESCRIPTION	AMOUNT
3335	OFC Window Seal	75,000
3336	OHS Rehab Back Practice Field	20,000
3337	OHS AG Lighting Upgrades	10,000
3338	OHS AG Painting	60,000
3339	OHS AG Drainage	50,000
3340	OHS New High School Special Facilities Obligation	3,500,000
3341	OHS Paint Stadium	50,000
3342	OHS Field House Rehab	100,000
3343	OMS AG Barn	30,000
3344	OMS Lighting Upgrades	25,000
3345	OMS Gutter Repairs	25,000
3346	OMS Resurfacing	100,000
3347	OMS Fire Alarm Replacement	130,000
3348	OPS Roofing	30,000
3349	OPS 2 Vehicles	50,000
3350	OPS 1 Passenger Van	40,000
3351	SEM Kitchen Hood	30,000
3352	SEM Lighting Upgrades	25,000
3353	SEM Rekey Site	30,000
3354	SES Portable Rehab	50,000

Capital Projects Budget

PROJECT	DESCRIPTION	AMOUNT
3355	SES Gutter Repairs	20,000
3356	SES Lighting Upgrades	25,000
3357	SES Sidewalk	50,000
3358	SES Fencing	30,000
3359	SES Roofing	565,000
3360	YMS AG Barn	30,000
3361	YMS Lighting Upgrades	25,000
3362	YMS HVAC Duct Gym	10,000
3363	YMS Resurfacing	100,000
3364	YMS Dining Room Flooring	80,000
3365	County Baseball Field Renovation	35,000
3397	Transfer to General Fund-Property/Casualty Insurance	350,000
3398	Transfer to General-Maintenance	350,000
3399	District Wide Contingency	115,508

Capital Projects Budget

DESCRIPTION	AMOUNT
TOTAL APPROPRIATIONS	10,126,760 ✓
Restricted Fund Balance	269,996
RESERVE FOR ENCUMBRANCES	565,894
APPROPRIATIONS, RESERVES AND FUND BALANCE	10,962,650 ✓

Food Service Budget

	REVENUE SOURCES:	2021-22	2022-23
		BUDGET	PROPOSED
			BUDGET
REV	FEDERAL THRU STATE:		
3261	Sch Lunch Reimb	2,000,000	2,980,825
3262	Sch Breakfast Reimb	650,000	954,806
3263	After School Snack Reimb	30,000	42,226
3265	USDA Donated Commodities	262,357	357,031
	Summer Food Serv Prog		
3267	9442/9443	181,000	29,000
	TOTAL FED THRU STATE	3,123,357	4,363,888
REV	STATE:		
3337	Breakfast Supplement	23,488	24,000
3338	State Supplement	27,711	25,000
	TOTAL STATE	51,199	49,000

Food Service Budget

	2021-22	2022-23
	BUDGET PROPOSED	BUDGET
REVENUE SOURCES:		
REV LOCAL:		
3450 Food Service	50,000	67,000
TOTAL LOCAL	50,000	67,000
3600 Transfers	-	-
TOTAL FOOD SERVICE REVENUE	3,224,556	4,479,888
2720 Reserve for Encumbrance	93,741	-
2769 Beginning Fund Balance	1,576,677	2,594,365
TOTAL FOOD SERVICE	4,894,974	7,074,253

Food Service Budget

		2021-22	2022-23
		BUDGET AS PROPOSED	BUDGET
		AMENDED	
FUNCTION	OBJECT		
FOOD SERVICES	7600		
Supervisor	110	80,800	84,250
Managers	110	347,636	366,085
Bookkeeper/Secretary	160	68,047	70,517
Asst. Manager/Food Svc Worker	160	770,421	825,543
Retirement	210	136,816	160,356
FICA/Med	220	98,000	103,000
Group Insurance	230	365,000	456,000
Workers' Compensation	240	67,255	70,686
Unemployment Compensation	250	42	-
Professional Services	310	-	-
Travel	330	3,000	3,000
Repairs & Maint	350	85,000	65,000
Rentals	360	12,000	11,000
Communications	370	-	200
Telephone	371	2,900	2,900
Refuse Disposal	381	23,000	23,000
Other Purchased Svcs	390	14,000	14,000
Gasoline	450	1,100	1,100

Food Service Budget

2022-23

2021-22

PROPOSED
BUDGET

AS AMENDED
BUDGET

	FUNCTION OBJECT	BUDGET AS AMENDED	PROPOSED BUDGET
FOOD SERVICES	7600		
Supplies	510	238,400	145,000
Repair Parts	550	-	-
Tires and Tubes	560	-	-
Food	570	1,730,000	1,600,000
Commodities	580	262,357	357,031
Other Material & Supplies	590	-	-
Non-Cap AV Materials	622	-	-
Cap-Furn, Fix, Equip	641	98,742	54,000
Non-Cap, Furn, Fix, Equip	642	3,600	3,500
Cap-Computer Hardware	643	4,000	5,000
Non-Cap, Computer Hardware	644	800	1,500
Improvements other than Buildings	670	-	-
Computer Software	691	-	-
Non-Cap Computer Software	692	-	-
Dues & Fees	730	6,500	7,500
Other Personal Svcs	750	38,566	20,000
Indirect Costs	790	220,000	220,000
TOTAL SCHOOL FOOD SERVICE	60.0	4,677,982	4,670,168

Food Service Budget

		2021-22	2022-23
	FUNCTION	BUDGET AS	PROPOSED
	OBJECT	AMENDED	BUDGET
FOOD SERVICES	7600		
FOOD SERVICE SUMMER PROGRAM			
PROJECT 9442/9443			
Salary	160	53,119	18,131
Retirement	210	6,088	1,813
FICA/Med	220	4,398	1,387
Worker's Comp	240	3,012	703
Travel	330	3,500	75
Other Purchased Services	390	1,000	-
Gasoline	450	576	-
Supplies	510	8,000	891
Food	570	59,924	6,000
Commodities	580	-	-
Commodities	580	800	-
Other Personal Svcs	750	4,354	-
TOTAL SUMMER PROGRAM		144,771	29,000

Food Service Budget

	2021-22	2022-23
FUNCTION	BUDGET AS PROPOSED	BUDGET AS PROPOSED
OBJECT	AMENDED	BUDGET
FOOD SERVICES		
FOOD SERVICE GRANT		
PROJECT 9420		
Salary	8,816	8,398
Retirement	883	838
FICA/Med	838	808
Worker's Comp	346	330
Food	22,017	18,500
Commodities	-	-
Dues and Fees	100	-
Other Personal Svcs	54	54
TOTAL SUMMER PROGRAM	33,054	28,928
TOTAL APPROPRIATIONS	4,855,807	4,728,096
RESERVE FOR ENCUMBRANCES	0	0
RESTRICTED ENDING FUND BALANCE	39,167	2,346,157
TOTAL FOOD SERVICE BUDGET	4,894,974	7,074,253

Federal Projects Budget

		2021-22	2022-23
		BUDGET	PROPOSED
PROJECT	PROJECT DESCRIPTION	AS AMENDED	BUDGET
4381	Carl Perkins - Secondary	89,460	86,066
4383	Carl Perkins - CTE - DJJ	25,343	-
4385	Carl Perkins - Rural and Sparsley	70,590	70,508
4321	Title II - Teacher Training	379,647	353,386
4342	IDEA Part B - Preschool	129,884	111,298
4349	IDEA Part B	1,917,224	1,918,810
4302	Title I - Delinquent at Risk	80,689	91,122
4317	Title I - Migrant	664,593	553,643
4331	Title I - School Wide	2,637,111	2,762,914
4345	Title I - Sig4	141,348	-
4301	Title III - English Language Acquisition	116,302	125,607
4350	Title IV - Part A Student Support	248,547	188,448
4355	Title V - Rural/Low Income	175,476	144,716
	PROJECTS	6,676,214	6,406,518
	ENCUMBRANCE	13,742	-
	RESERVE FOR CARRY-OVER PROJECT	192,750	247,399
	TOTAL	6,882,706	6,653,918

CARES, ESSER & ARP Project Budget

PROJECT	PROJECT DESCRIPTION	2021-22 BUDGET AS AMENDED	2022-23 PROPOSED BUDGET
4287	CTE Dual Enrollment	230,130	-
4290	ESSER II	5,897,394	-
4291	Non-enrollment	332,247	-
4292	Academic Assistance	1,661,237	-
4293	Technology	415,309	-
4297	Literacy	139,930	-
		8,676,247	-
4294	ARP ESSER III	14,938,994	-
4298	Learning Loss	3,734,749	-
		18,673,743	-
3299	Special Facilities	54,629,236	27,813,256
4295	ARP IDEA K-12	356,688	-
4296	ARP IDEA Pre-K	23,355	-
4299	ARP Homeless	115,816	-
		55,125,095	27,813,256
	PROJECTS	82,475,085	27,813,256
	ENCUMBRANCE	14,290	5,585,866
	RESERVE FOR CARRY-OVER PROJECT	436,339	69,864,102
	TOTAL	82,925,714	103,263,224₁

Tentative Budget for the
2022-23 Fiscal Year

Recommendation:

That the tentative budget for the 2022-23 fiscal year for the Okeechobee County School District be approved.