



FISCAL YEAR 2022-2023

ADDITIONAL TENTATIVE BUDGET INFORMATION

July 28, 2022

SANTA ROSA COUNTY SCHOOL DISTRICT
 ADDITIONAL TENTATIVE BUDGET INFORMATION FY 2022-2023
 FTE 4th CALCULATION COMPARISON TO FTE 2ND CALCULATION

Unweighted FTE

	Santa Rosa 21/22 4 th Calc.	Santa Rosa 22/23 2 nd Calc.	FTE Difference
Learning Academy	115	100	(15)
Coastal	1,006	1,364	358
Family Empowerment	932	1,090	158
District	<u>28,317</u>	<u>28,621</u>	<u>304</u>
Total	30,370	31,175	805

SANTA ROSA COUNTY SCHOOL DISTRICT ADDITIONAL TENTATIVE BUDGET INFORMATION FY 2022-2023 COMPARISON OF SANTA ROSA'S FUNDING PER STUDENT TO OTHER SCHOOL DISTRICTS

	2022-2023	2022-2023	2022-2023
	State & Local	Diff. from Santa Rosa	Santa Rosa UFTE
	Funds per UFTE	per UFTE	31,175.15
			times Diff./UFTE
Santa Rosa	\$ 7,974.32	\$ -	\$ -
Escambia	\$ 8,038.54	\$ 64.22	\$ 2,002,068.13
Okaloosa	\$ 8,185.22	\$ 210.90	\$ 6,574,839.14
Walton	\$ 9,647.25	\$ 1,672.93	\$ 52,153,843.69
Bay	\$ 8,314.99	\$ 340.67	\$ 10,620,438.35
Monroe	\$ 11,402.90	\$ 3,428.58	\$ 106,886,495.79
Hendry	\$ 7,335.10	\$ (639.22)	\$ (19,927,779.38)
State Total	\$ 8,216.74	\$ 242.42	\$ 7,557,479.86

Santa Rosa County is funded 56th out of 67 counties based on the 2022-2023 2nd calculation.

SANTA ROSA COUNTY SCHOOL DISTRICT
ADDITIONAL TENTATIVE BUDGET INFORMATION FY 2022-2023
PROPERTY TAX REVENUE COMPARISON
GENERAL OPERATING AND CAPITAL OUTLAY FUNDS

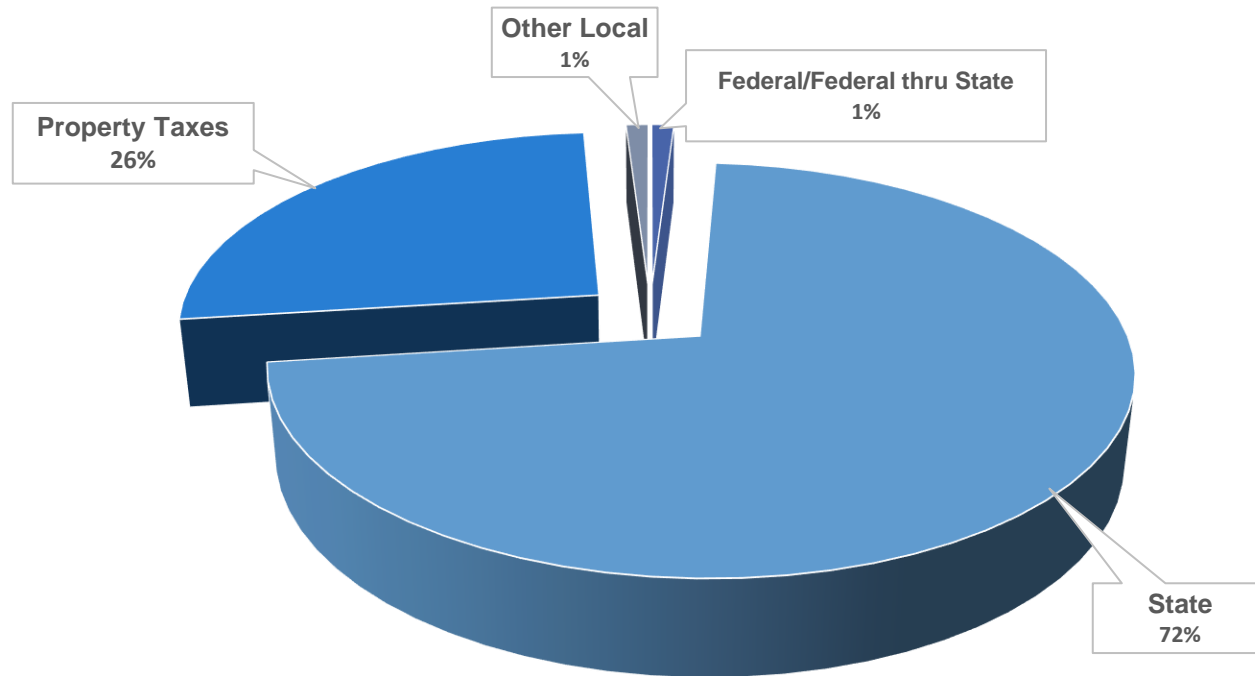
Operating Property Taxes 2021/2022	\$ 58,145,598
Operating Property Taxes 2022/2023	\$ <u>63,972,999</u>
Additional Property Tax Revenue	\$ 5,827,401

Capital Outlay Property Taxes 2021/2022	\$ 19,741,068
Capital Outlay Property Taxes 2022/2023	\$ <u>23,635,344</u>
Additional Property Tax Revenue	\$ 3,894,276

SANTA ROSA COUNTY SCHOOL DISTRICT

ADDITIONAL TENTATIVE BUDGET INFORMATION FY 2022-2023

ESTIMATED REVENUE BY TYPE – GENERAL OPERATING FUND

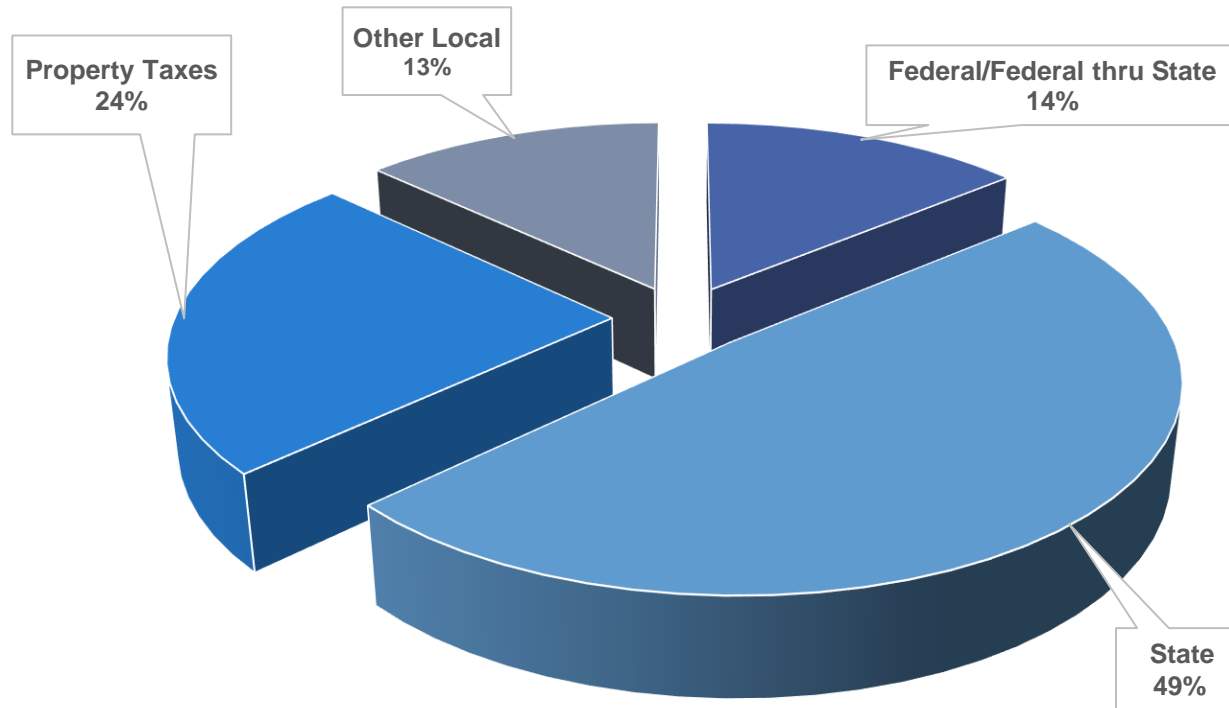


Federal/Federal thru State	\$ 2,320,000
State	\$ 178,721,525
Property Taxes	\$ 63,972,999
Other Local	\$ <u>3,709,671</u>
Total Revenue	\$ 248,724,195

SANTA ROSA COUNTY SCHOOL DISTRICT

ADDITIONAL TENTATIVE BUDGET INFORMATION FY 2022-2023

ESTIMATED REVENUE BY TYPE – TOTAL BUDGET



Federal/Federal thru State	\$ 52,230,497
State	\$ 179,877,892
Property Taxes	\$ 87,608,343
Other Local	\$ <u>50,200,155</u>
Total Revenue	\$ 369,916,887

**SANTA ROSA COUNTY SCHOOL DISTRICT
SUMMARIZED FUNCTIONS – GENERAL OPERATING FUND
COMPARISON OF 6/30/22 TO 6/30/23**

Function	Budgeted Appropriations 6/30/22	Budgeted Appropriations 6/30/23	Variance	Percentage Change	Explanation of Material Changes
5000 Instruction	\$ 162,366,829	\$ 174,242,208	\$ 11,875,379	7.31%	TSA \$2.25m; Charters \$1.6m; Ins \$2.4m Sch Bdgts \$800,000; recodes \$ 1.7m Term Lve -\$560,000; Career Ed \$1m; High Rd \$500,000; Min Wage \$1.1m; OT/PT \$538,000; FRS \$540,000
6100 Student Support Services	\$ 10,926,940	\$ 11,735,231	\$ 808,291	7.40%	Term Lve \$1.05m; Purc serv -\$259,000
6200 Instructional Media Services	\$ 2,989,236	\$ 2,898,701	\$ (90,535)	-3.03%	N/A
6300 Instruction & Curr. Dev. Serv.	\$ 5,387,590	\$ 5,044,990	\$ (342,600)	-6.36%	Term Leave -\$108,000; Sal -\$135,000; Prch serv -\$75,000; Tech rent -\$50,000
6400 Instructional Staff Training	\$ 1,615,579	\$ 2,048,268	\$ 432,689	26.78%	Reading allocation \$400,000
6500 Instruction-Related Tech.	\$ 3,091,437	\$ 2,888,462	\$ (202,975)	-6.57%	Trm Lve -\$43,000; Tech rent -\$127,000
7100 Board	\$ 631,177	\$ 643,642	\$ 12,465	1.97%	N/A
7200 General Administration	\$ 1,115,316	\$ 1,086,112	\$ (29,204)	-2.62%	N/A
7300 School Administration	\$ 17,325,167	\$ 16,898,884	\$ (426,283)	-2.46%	Term Lve -\$313,000; FRS \$113,000; Purch Serv -\$112,000; Supp -\$60,000
7400 Facilities Acquisition & Const.	\$ 87,716	\$ 7,854	\$ (79,862)	-91.05%	Reduced remodeling budget
7500 Fiscal Services	\$ 1,566,472	\$ 1,569,249	\$ 2,777	.18%	N/A
7700 Central Services	\$ 3,934,873	\$ 3,358,795	\$ (576,078)	-14.64%	Litigation -\$144,000; Pur Srv -\$180,000 Term Leave/Salaries -\$194,000
7800 Student Transportation Serv.	\$ 14,478,239	\$ 14,209,581	\$ (268,658)	-1.86%	Fewer stops/less fuel, STA contract inc
7900 Operation of Plant	\$ 18,479,805	\$ 20,592,005	\$ 2,112,200	11.43%	Cleaning; Security; Prop ins; Utilities
8100 Maintenance. of Plant	\$ 4,272,124	\$ 4,527,460	\$ 255,336	5.98%	Supplies \$350,000; Sal -\$100,000
8200 Administrative Technology	\$ 3,542,844	\$ 3,625,941	\$ 83,097	2.35%	N/A
9100 Community Services	\$ 2,171,024	\$ 1,977,823	\$ (193,201)	-8.90%	Decreased budget
9XXX Other Expenses	\$ 414,611	\$ 400,000	\$ (14,611)	- 3.52%	N/A
Total Appropriations	\$ 254,396,979	\$ 267,755,206	\$ 13,358,227	5.25%	