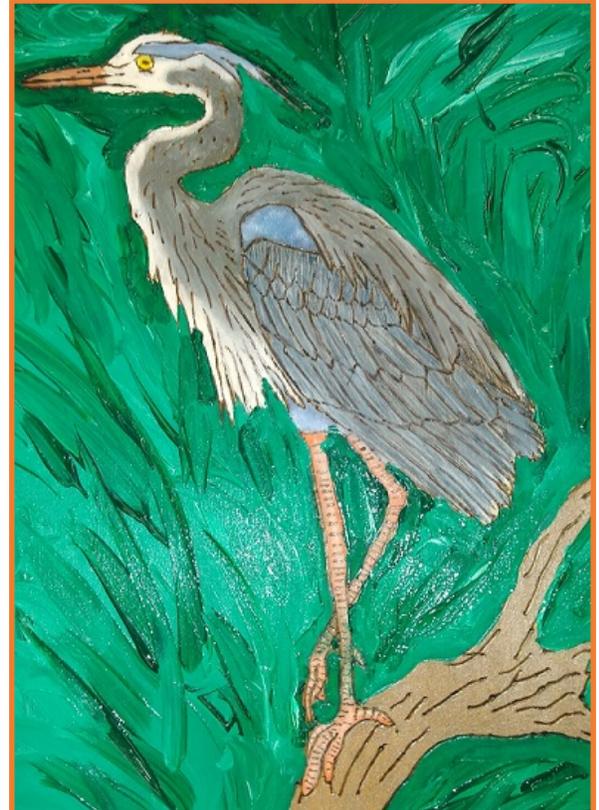

Fiscal Year 2020-21

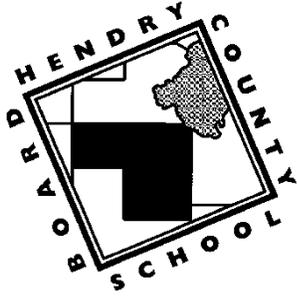
Official Budget

District School Board of
HENDRY COUNTY FLORIDA



Hendry County Courthouse
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DISTRICT SCHOOL BOARD HENDRY COUNTY, FLORIDA

The Superintendent is elected for four-year terms, with the next election in November 2020.

The School Board consists of five non-partisan members, representing five separate districts. Florida school board elections are held at the end of August in even numbered years, with members serving four-year terms.



Paul K. Puletti
Superintendent of Schools

BOARD MEMBERS



Stephanie Busin
Chair
District 4



Amanda Nelson
Vice Chair
District 3



Dwayne E. Brown
District 1



Eva S. Berg
District 2



Jon Basquin
District 5



Fiscal Year 2020-21

Official Budget

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Hendry County District School Board

Paul K. Puletti

Superintendent

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August 26, 2020

Dear Members of the Board:

In accordance with Florida Statutes, the following document presents the proposed budget for Hendry County School District for FY 20-21.

This document has been a true collaborative effort from staff and board members, as we have been facing previously unknown challenges from the COVID 19 virus. The energy of the team of teachers, administrators and principals, who have the sole goal of continuing to provide our students with an opportunity to learn and grow, would restore faith to any doubters.

I present this budget to you with gratitude and sadness. Gratitude for the ability to serve you and our students for the past 36 years from teacher, to principal, to superintendent, sadness, as this is my last budget I will present to you, because my term expires in November, 2020.

Budget Summary

This budget has total estimated revenues (for all funds) of \$92,370,145 and expenditures of \$92,985,281. Budgeted appropriations and net position for FY 20-21 is \$115,575,298. Three funds show fund balance decreasing:

Internal Service/Dental Fund: With a beginning fund balance exceeding \$1 million, the dental reserve fund has been overfunded, so a decrease is not necessary. Despite this, there is an imbalance of the premium rate structure, where retiree's premium of \$7 per month covers little more than the administrative fee per month (\$4.95), the rate structure should be updated this year to provide a fair allocation of costs.

Food Service Fund: The Food Service beginning fund balance of \$3.5 million is oversized, and will be reduced slightly in FY 20-21 for cafeteria related capital improvements.

General Fund: The beginning fund balance of the General Fund is \$12.66 million, and of that, nearly \$2.2 million is reserved for prior year commitments. The fund budgets the use of \$967,205 for operations. While this use of fund balance is higher than preferred, past practice shows that the budget tends to be conservative, and year-end will prove to use less than budgeted.

Budget Highlights

It is nearly impossible to write a brief summary of a \$115 million budget, but the following information provides some of the budget highlights.

The past three years of budgets have been presented to the board with an operating deficit, understanding that part of the deficits were consumption of prior year commitments, and part of the deficit would never be used, because the budget was, by its nature, overstated in expenses. This overstatement is often due to wages, wherein the district budget includes all positions, some of whom may leave and be filled by new, less costly employees, leaving a short term vacancy, and an overall savings. However, the out of balance condition was one that needed to be corrected. Changes had to be made to present a budget that was both transparent and sustainable. The FY 19-20 budget, which showed a nearly \$6 million use of reserves was the catalyst to make a change to the budgeting process.

The FY 20-21 budget was developed with a modified zero base budget in mind. This meant that each line item was critically evaluated and reviewed, and reductions made when appropriate and possible. Some of the many challenges included

- Property Insurance increasing 15% (\$150,000)
- Retirement FRS increasing for all classes (\$300,000)
- Interest rates down, decreasing revenue (\$130,000)

The first real budget workshop for FY 20-21 showed a potential operating deficit of \$2.4 million. At the board workshop, several items were discussed including eliminating certain contracts, returning to the state's requirements for bus transportation and staff budgeting based on filled positions. Direction was also given to evaluate all contracts for needed levels of services. Other contracts, such as the cleaning of the ORBB staff building will be up for bid this year, and staff intends to reduce the level of service in the RFP to reduce the overall cost in the bid.

Other discussions regarding General Fund cost reductions included reducing school transportation costs and eliminating the Master's degree benefit program. Any change in the bussing program was decidedly turned down and it is included as fully funded, while the Master's program budget is reduced, and will be renegotiated.

This budget includes for the first time a continuing funding source of \$250,000 for replacement chrome books. The district has about 5,000 Chromebook, almost enough for each student, and each has an expected life of 4 years. This funding source will allow for a planned scheduled replacement of 1250 Chromebooks annually. The budget includes \$102,000 for EnVision, an elementary school math curriculum that had been adopted last year, but not fully funded.

This budget includes a payment to K12, the virtual school in the amount of \$8,849,600. This amount is based on the most recent count of 1600 students at \$5,531 per student, minus the 5% administrative fee that the District retains. This payment to the virtual school is completely dependent on the number of students enrolled. The budget will be amended throughout the year if the number of virtual students changes. K12 has indicated that they expect the number of students to increase to over 4000. At current student level, the 5% administrative fee provides \$442,480 in revenue to the District.

Because of the ongoing budgetary concerns, matched with the concerns over the Covid-19, the budget includes no raises for employees (except as provided by the State), but assumes the small increase in health insurance (2.7%) can be absorbed. The state of Florida FEFPA allocation includes \$1.458 million for teacher raises, which we have budgeted in reserve. Staff will work with HCEA to determine how to use that funds to achieve the governor's long-term goal of \$48,000 starting pay for all teachers and funds will not be released by the State, until they receive an approved plan.

Capital

The capital budget is the same as current year. There are no major projects. Staff has reviewed the capital budgeting process and for future years, intends to incorporate a broader scope, to ensure that planning for items such as playgrounds, facilities, buses vehicles, and equipment are fairly considered and openly discussed for a long term planning period.

Risks

This budget was developed assuming no major fiscal reductions from current year. However, the legislature may later determine to reduce the state's budget due to the loss of revenue due to the COVID 19 crisis, and this could impact the District. District staff maintains a commitment to conservative spending while maintaining steady contact with the state of Florida.

Fund Balance

Florida Statute 1011.051 requires that the district maintain a General Fund fund balance of 3% of operating revenues, while our own district policy (Policy 6220) requires a fund balance of 6% of operating revenues. Despite the increase in revenues (due to the increased number of K12 online students) this budget maintains that commitment by having a fund balance of \$4,097,046.

Acknowledgements

I would like to express my appreciation to each board member for being diligent stewards of this budget and questioning budget items that had been not questioned in the past. I would like to express appreciation to the Finance Department exceeding for making the changes to this document and to the monthly reports so that the board would have improved information.

You may note a change in this budget's format. While keeping the successes of the past budget documents, the district has reviewed the Association of School Business Officials' Meritorious Budget Award Program, a program designed to create school budgets that are accessible, accurate, informative and transparency, and will be working to achieve this distinguished award.

Summary

The district has a great future, and this budget will lead the path for FY 20-21. As we move ahead into whatever the next things bring, know that I wish you well, and appreciate our time together.

Respectfully,

A handwritten signature in black ink, appearing to read "Paul K. Puletti". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Paul K. Puletti
Superintendent
Hendry County School District

**HENDRY COUNTY SCHOOL DISTRICT
AGENDA - OFFICIAL BUDGET HEARING
September 8, 2020**

Florida Statutes direct that the first substantive issue to discuss at the budget hearing is

- a) The percent increase in millage over the rolled back rate
- b) The reasons taxes are increasing.

Florida Statutes direct that the governing body will adopt its millage rate before it adopts its budget.

- 1 Meeting Opens
2. Presentation of Budget Information (By CFO)
- 3 Public Comment Period
- 4 Public Comment Period Closes
- 5 Approval of Millage Rate/Levy
4. Approval of Official Budget
5. Close Public Hearing and Move to Regular Agenda

**DISTRICT SCHOOL BOARD OF HENDRY COUNTY
SUMMARY SHEET FISCAL YEAR 2020-21**

PART I. ASSESSMENT AND TAX LEVIES

A. Certification of Taxable Value of Property Provided by Property Appraiser:
Current Year Taxable Value **\$2,565,829,268**

B. Tax Levies on Nonexempt Property (mills) DISTRICT TAX LEVIES

	Nonvoted	Voted	Total	Total by Fund	Percent To Total	Percent By Fund
1. District School Taxes:						
Required Local Effort	3.649	0.000	3.649		61.87%	
Required Local Effort-PPA	0.001	0.000	0.001		0.02%	
Discretionary Millage	0.748	0.000	0.748		12.68%	
Additional Millage	0.000	0.000	0.000	4.398	0.00%	74.57%
2. Capital Improvement Tax:	1.500	0.000	1.500	1.500	25.43%	25.43%
3. Interest and Sinking:	0.000	0.000	0.000	0.000	0.00%	0.00%
TOTAL MILLS	5.898	0.000	5.898	5.898	100.00%	100.00%

Ad Valorem Tax Levies in Part II are calculated using 96% of current year gross taxable value.

PART II. SUMMARY OF DISTRICT BUDGET

	1. Ad Valorem Tax Levies	2. Other Sources	Total Appropriations Transfers, and Reserves	Percent of Total
General Fund.	10,833,137	70,174,881	81,008,018	70.09%
Special Revenue-Food Service	0	8,185,924	8,185,924	7.08%
Special Revenue-Other.	0	12,666,617	12,666,617	10.96%
Debt Service Funds	0	3,357,181	3,357,181	2.90%
Capital Projects Funds	3,694,794	2,224,675	5,919,469	5.12%
Internal Service Funds	0	1,570,853	1,570,853	1.36%
Trust and Agency Funds	0	2,867,236	2,867,236	2.48%
Subtotal	14,527,932	101,047,366	115,575,298	100.00%
Less Transfers:				
From General Fund.	0	0	0	
Special Revenue-Food Serv.	0	0	0	
Special Revenue-Other.	0	0	0	
From Debt Service Funds.	0	0	0	
From Capital Projects Funds	0	213,043	213,043	
From Internal Service Funds	0	0	0	
From Trust and Agency Funds	0	0	0	
TOTAL FUNDS	14,527,932	100,834,323	115,362,255	

PART III. CERTIFICATION

I certify that this is a copy of the District Summary Budget as approved on September 8, 2020 and recorded in the official minutes of the Board and that it is in compliance with Section 237.34(3), Florida Statutes.

September 8, 2020

Date of Signature

Paul Puletti

District Superintendent of Schools

DISTRICT SCHOOL BOARD OF HENDRY COUNTY

Comparison of Millage

Fiscal Year 2020-21 to 2019-20

2020-21 Millage	<u>2020-21</u>	<u>2019-20</u>	<u>Change</u>
Local Required Effort (RLE) (Including Prior Period Adjustment)	3.6500	3.7980	-0.1480
Discretionary Millage (Disc.)	0.7480	0.7480	0.0000
Capital Improvement Millage (C.O.)	<u>1.5000</u>	<u>1.5000</u>	<u>0.0000</u>
Total	<u><u>5.8980</u></u>	<u><u>6.0460</u></u>	<u><u>-0.1480</u></u> -2.45%

The RLE tax rate is established by the State of Florida, Department of Education

Impact on Property Taxes

	State of FL growth cap	No change in value	
	<u>2020-21</u>	<u>2020-21</u>	<u>2019-20</u>
Home Assessed Value	\$127,875	\$125,000	\$125,000
Less: Homestead Exemption	\$25,000	\$25,000	\$25,000
Taxable Value	<u>\$102,875</u>	<u>\$100,000</u>	<u>\$100,000</u>
Millage Rate	<u>5.8980</u>	<u>5.8980</u>	<u>6.0460</u>
Amount Of Property Tax	\$606.76	\$589.80	\$604.60
Tax 2020-21	\$606.76	\$589.80	
Tax 2019-20	<u>\$604.60</u>	<u>\$604.60</u>	
Tax Change	<u><u>\$2.16</u></u>	<u><u>-\$14.80</u></u>	

**Hendry County School District
Budget All Funds Summary**

	1	4	2	3	7	8	
REVENUES:	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST & AGENCY	TOTAL ALL FUNDS
FY18-19 Beginning Balances	12,014,859	3,009,775	2,713,113	2,705,651	1,194,778	832,865	22,471,041
FY 19-20 Revenue	67,598,439	12,954,447	404,458	3,782,731	384,904	1,632,878	86,757,857
FY19-20 Expenditures	66,944,368	12,388,326	110,253	4,545,862	536,429	1,498,507	86,023,745
FY 19-20 Ending Balance	12,668,930	3,575,896	3,007,318	1,942,520	1,043,253	967,236	23,205,153
FY 20-21 Beginning Balance	12,668,930	3,575,896	3,007,318	1,942,520	1,043,253	967,236	23,205,153
Federal Sources	350,000	16,990,625	7,030	-	-	-	17,347,655
State Sources	56,129,752	63,000	143,300	276,155	-	-	56,612,207
Local Sources	11,804,346	223,020	41,400	3,700,794	-	-	15,769,560
Internal Funds Receipts	-	-	-	-	524,000	1,900,000	2,424,000
Transfers In/Other Sources	54,990	-	158,133	-	3,600	-	216,723
Total Revenue	68,339,088	17,276,645	349,863	3,976,949	527,600	1,900,000	92,370,145
Total Available Resources	81,008,018	20,852,541	3,357,181	5,919,469	1,570,853	2,867,236	115,575,298
APPROPRIATIONS/EXPENDITURES:							
Instruction	46,132,176	8,370,471	-	-	-	-	54,502,647
Pupil Personnel Services	2,697,559	1,137,939	-	-	-	-	3,835,498
Instructional Media Services	980,806	62,500	-	-	-	-	1,043,306
Instructional & Curriculum	778,328	1,134,929	-	-	-	-	1,913,257
Instructional Staff Training	497,268	780,865	-	-	-	-	1,278,133
Instruction Related Technology	102,122	-	-	-	-	-	102,122
Board of Education	685,511	-	-	-	-	-	685,511
General Administration	778,838	298,135	-	-	-	-	1,076,973
School Administration	4,643,420	123,587	-	-	-	-	4,767,007
Facilities Acquisition Construction	226,656	16,712	-	3,141,020	-	-	3,384,388
Fiscal Services	728,905	-	-	-	-	-	728,905
Food Services	-	4,745,170	-	-	-	-	4,745,170
Central Services	475,672	7,000	-	-	-	-	482,672
Operation of Plant	2,918,472	85,998	-	-	-	-	3,004,470
Pupil Transportation Services	4,701,681	354,428	-	-	-	-	5,056,109
Maintenance of Plant	1,490,378	-	-	-	-	-	1,490,378
Administrative Technology	1,386,491	271,063	-	-	-	-	1,657,554
Community Services	82,009	-	-	-	-	-	82,009
Debt Service	-	-	110,325	353,224	-	-	463,549
Internal Funds /Other Transfers	-	-	-	213,123	572,500	1,900,000	2,685,623
TOTAL APPROPRIATIONS	69,306,292	17,388,797	110,325	3,707,367	572,500	1,900,000	92,985,281
Ending Balances/Net Position	11,701,726	3,463,744	3,246,856	2,212,102	998,353	967,236	22,590,017
Total Appropriation and Net Position	81,008,018	20,852,541	3,357,181	5,919,469	1,570,853	2,867,236	115,575,298

**Official Budget
General Fund
Fund Balance Analysis**

	Official Budget FY 20-21	Actual FY 19-20
Beginning Fund Balance	12,668,930	12,014,859
Revenues	68,339,088	67,598,439
Expenditures	<u>69,306,292</u>	<u>66,944,368</u>
Operating Surplus/Deficit	(967,204)	654,071
Year End Fund Balance	11,701,726	12,668,930
<i>Fund Balance Consists of:</i>		
Nonexpendable Fund Balance	183,346	183,346
Restricted (Categoricals, Encumbrances, Etc.)	2,123,607 *	2,123,607
Minimum Unassigned Fund Balance 6% per policy	4,097,046	4,052,607
Committed Fund Balance	5,297,727	6,309,370
(amount remaining after above deductions)		

*Restricted Fund Balance	
Unexpended Categoricals	\$1,466,017
Unspent SAC, Band and Library books	\$52,800
Wellness Money	\$49,076
Encumbrances	\$497,014
Unexpended Grants	<u>\$58,700</u>
TOTAL	<u>\$2,123,607</u>

Filed:FBANALY21

**General Fund Budgeted Expenditures
By Location**

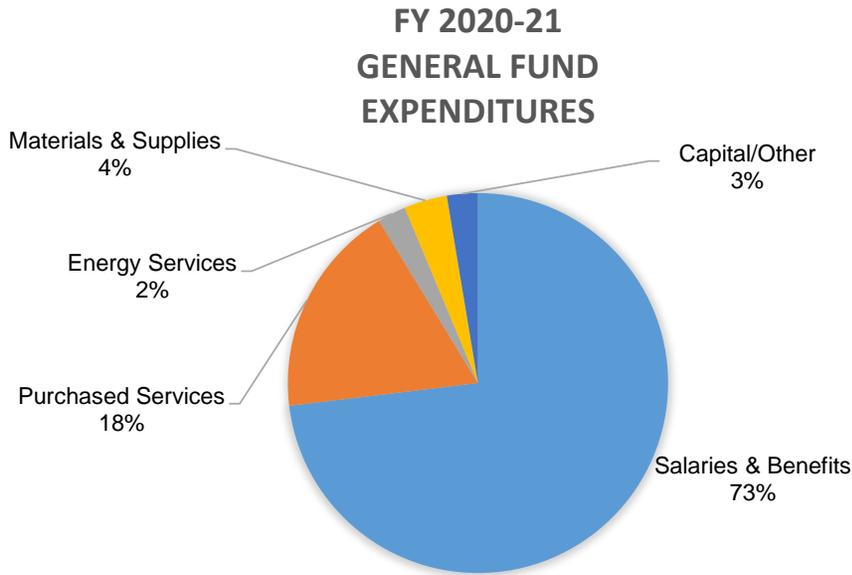
NAME	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
	Actual	Actual	Original Budget	Actual	Official Budget
20 Labelle Middle School	4,192,729	4,068,726	4,255,139	4,373,535	4,621,138
22 Labelle Adult School	433	2,429	900	685	41,891
61 Clewiston Middle	4,140,872	4,054,284	4,693,162	4,017,634	4,297,178
62 Clewiston Adult	153,428	137,424	59,337	135,369	226,582
151 Labelle Elementary	3,067,853	3,095,409	4,325,016	3,466,675	3,876,525
161 Westside Elementary	2,768,936	2,688,410	2,865,704	2,797,869	3,192,639
162 Eastside Elementary	3,084,045	3,092,819	3,605,804	3,300,040	3,137,755
171 Central Elem	3,040,160	3,067,498	3,180,212	3,126,337	3,301,391
181 Labelle High School	5,904,078	5,899,543	5,786,719	6,077,965	5,954,039
191 Country Oaks	4,111,680	4,025,667	4,121,581	3,957,307	4,028,094
192 Upthegrove Elem. School	2,742,566	2,723,229	2,935,701	2,936,870	2,972,307
201 Clewiston High School	5,097,373	4,702,678	4,922,929	5,101,666	5,176,192
301 Clewiston Youth Dev. Academy	292,097	311,741	285,411	306,751	324,567
401 Labelle Youth Dev. Academy	312,769	328,714	316,838	350,453	366,427
402 Montura Early Learning Center	75,371	92,841	94,181	74,105	87,653
7004 Virtual Inst. (School)	34,078	21,994	-	450	-
7023 Virtual Inst. (School)	-	15,930	-	-	-
9001 Superintendent	334,440	336,547	2,920,906	365,431	334,381
9002 Sch Bd And Attorney	2,238,105	2,413,321	3,474,529	10,454,639	12,656,168
9003 Contr & Oth Exp	22,685	603,906	272,407	935,749	228,300
9105 Instr Ser	708,392	1,840,406	1,713,956	1,788,201	1,727,287
9113 Middle & Secondary Educat	118,715	116,766	119,755	117,184	120,688
9130 Exceptional Student Educa	4,117,394	4,231,482	3,750,298	4,098,088	4,103,382
9131 Truant	158,751	148,346	163,483	141,503	150,030
9136 Teen Parenting	123,409	106,272	133,347	93,464	123,033
9140 Cord Of Fed Proj	16,649	3,726	3,800	32,264	3,500
9160 Voc.	189,843	467,715	387,905	313,494	295,282
9205 Supp Serv	813,905	891,088	1,509,421	987,293	1,125,059
9210 Dir Of Transp	73,377	75,392	71,289	79,878	72,830
9211 East Garage Transp	1,437,701	1,598,779	1,560,440	1,459,316	1,494,622
9212 West Garage Transp	1,338,877	1,436,852	1,437,473	1,337,310	1,292,822
9220 Human Resources Mgmt	374,309	345,809	412,551	395,676	355,619
9240 Distr.	49,171	52,792	52,387	53,650	53,400
9241 Maint East (Clew)	494,555	508,011	650,860	628,493	580,034
9242 Maint West (Labelle)	538,827	500,332	688,981	649,067	644,806
9305 Admin. Of Finance	137,577	146,722	150,530	144,851	155,199
9310 Finance/Payroll	481,118	498,758	575,152	504,351	534,937
9330 Warehouse	157,524	114,475	118,506	126,238	120,598
9340 Property Records	36,513	37,852	37,582	38,399	39,119
9345 Record Retention	4,200	3,882	9,425	5,116	2,205
9350 Data Processing	2,090,834	2,024,150	2,124,049	2,171,004	1,488,613
Total	55,075,339	56,832,717	63,787,666	66,944,370	69,306,292

**General Fund Budget Comparison
by Function**

	FY 18-19 Actual	FY 19-20 Original Budget	FY 19-20 Actual	FY 20-21 Official Budget	Budget Change
Revenue					
3200 Medicaid	457,347	240,000	288,237	350,000	110,000
3300 State Sources	45,656,388	46,228,308	55,708,144	56,129,752	9,901,444
3400 Local Sources	12,014,562	11,277,321	11,354,755	11,804,345	527,024
3700 Other	0	-	0	0	-
Sub-total	58,128,297	57,745,629	67,351,136	68,284,097	10,538,468
3600 To General Fund	189,120	54,990	54,990	54,990	-
Total Revenue	58,317,417	57,800,619	67,406,126	68,339,087	10,538,468
Appropriations					
5000 Instruction	34,189,956	39,308,404	43,696,606	46,132,176	6,823,772
6100 Pupil Personnel Services	2,177,282	2,774,989	2,506,166	2,697,559	(77,430)
6200 Instructional Media Service	736,060	719,787	788,937	980,806	261,019
6300 Instructional Curriculum	726,779	763,498	796,072	778,328	14,830
6400 Instructional Staff Training	377,040	526,637	456,937	497,268	(29,369)
6500 Instruction Related Technology	522,703	839,595	940,378	102,122	(737,473)
7100 Board of Education	1,243,043	1,574,086	646,125	685,511	(888,575)
7200 General Administration	826,781	968,241	836,115	778,838	(189,403)
7300 School Administration	4,521,312	4,273,102	4,608,431	4,643,420	370,318
7400 Facilities Acquisition & Const.	106,829	256,521	100,736	226,656	(29,865)
7500 Fiscal Services	682,782	763,264	687,224	728,905	(34,359)
7700 Central Services	461,512	450,580	487,037	475,672	25,092
7800 Transportation Services	3,125,378	3,086,282	2,880,588	2,918,472	(167,810)
7900 Operation of Plant	4,278,044	4,383,672	4,500,282	4,701,681	318,009
8100 Maintenance of Plant	1,348,895	1,515,872	1,577,668	1,490,378	(25,494)
8200 Administrative Technology	1,508,321	1,424,454	1,370,626	1,386,491	(37,963)
9100 Community Services (HOPE)	0	158,682	64,441	82,009	(76,673)
Total Expenditure	56,832,717	63,787,666	66,944,369	69,306,292	5,518,626

**General Fund Budget Comparison
by Type of Expenditure**

		FY 18-19 Actual	FY 19-20 Original Budget	FY 19-20 Actual	FY 20-21 Official Budget	Budget Change
Object	Types of Expenses					
1000	Salaries	33,551,198	35,904,121	34,975,774	36,256,910	352,789
2000	Benefits	12,472,133	13,287,575	12,841,739	14,399,207	1,111,632
3000	Purchased Services	4,845,429	5,412,303	12,127,705	12,610,231	7,197,928
4000	Energy Services	1,823,728	1,947,700	1,510,309	1,677,600	(270,100)
5000	Materials and Supplies	1,906,731	4,345,749	2,272,514	2,543,904	(1,801,845)
6000	Capital Outlay	1,458,069	2,150,401	2,576,582	1,082,545	(1,067,856)
7000	Other	775,429	739,817	639,747	735,895	(3,922)
	Debt and Transfers	0	0	0	0	0
	Total Expenditure	56,832,717	63,787,666	66,944,370	69,306,292	5,518,626



Official Budget

By Funds,
Object and
Functions

Filed: FUND-1

PART I - GENERAL FUND SUMMARY ESTIMATED REVENUE/APPROPRIATIONS
Fund 100 - General Fund

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
ESTIMATED REVENUE			
FEDERAL, STATE & LOCAL			
3100 Federal Direct	0	0	0
3200 Federal Thru State	350,000	288,237	457,347
3300 State Sources	56,129,752	55,825,097	45,656,388
3400 Local Sources	11,804,346	11,430,115	12,014,562
3500 Federal Thru Local	0	0	0
sub-total	68,284,098	67,543,449	58,128,297
TRANSFERS FROM OTHER FUNDS			
3600 To General Fund	54,990	54,990	54,990
3700 Other Finance Sources	0	0	134,130
2891 Fund Balance Adjustment	0	0	0
2700 Fund Balance -Beginning	12,668,930	12,014,859	10,530,161
TOTAL ESTIMATED REVENUE	81,008,018	79,613,298	68,847,578
APPROPRIATIONS			
5000 Instruction	46,132,176	43,696,606	34,189,956
6100 Pupil Personnel Services	2,697,560	2,506,166	2,177,282
6200 Instructional Media Service	980,806	788,937	736,060
6300 Instructional Curriculum	778,327	796,072	726,779
6400 Instructional Staff Training	497,267	456,937	377,040
6500 Instruction Related Technology	102,122	940,378	522,703
7100 Board of Education	685,511	646,124	1,243,043
7200 General Administration	778,838	836,115	826,783
7300 School Administration	4,643,420	4,608,432	4,521,312
7400 Facilities Acquisition & Const.	226,656	100,736	106,829
7500 Fiscal Services	728,905	687,224	682,782
7700 Central Services	475,672	487,037	461,512
7800 Transportation Services	2,918,472	2,880,588	3,125,378
7900 Operation of Plant	4,701,682	4,500,282	4,278,044
8100 Maintenance of Plant	1,490,378	1,577,667	1,348,895
8200 Administrative Technology	1,386,491	1,370,625	1,508,321
9100 Community Services	82,009	64,441	0
9200 Debt Service	0	0	0
9800 Internal Funds Disbursement	0	0	0
sub-total	69,306,292	66,944,368	56,832,719
TRANSFERS TO OTHER FUNDS			
9700 From General Fund	0	0	0
2700 Fund Balance -Ending	11,701,726	12,668,930	12,014,859
	0	0	0
TOTAL APPROPRIATIONS	81,008,018	79,613,298	68,847,578
Non expendable (Inventories)	183,346	183,997	145,561
Committed Fund Balance	5,297,727	6,308,719	6,580,512
Restricted (Categoricals, enc)	2,123,607	2,123,607	1,801,088
Unassigned Fund Balance (6%)	4,097,046	4,052,607	3,487,698

PART I - GENERAL FUND - ESTIMATED REVENUE

Fund 100 - General Fund

ACCT SOURCE	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
FEDERAL DIRECT	0	0	0
Sub-Total	0	0	0
FEDERAL THRU STATE			
3202 Other Federal Thru State	350,000	288,237	452,223
3290 Miscellaneous	0	0	5,124
Sub-Total	350,000	288,237	457,347
STATE SOURCES:			
3310 FEFP-Fla Educ. Finance Prog.	46,987,830	46,588,871	36,126,658
3315 Workforce Development	419,998	292,808	259,709
3317 Workforce Development	0	0	0
3323 CO & DS Withheld for Admin.	4,206	4,206	4,206
STATE CATEGORICAL:			
3331 Comprehensive Health Education	0	0	0
3334 Teacher Lead Program	0	0	0
3335 Diagnostic/Learning Res. Cen.	0	0	0
3336 Instructional Materials (All)	0	0	0
3342 State Forestry Funds	0	0	1,370
3344 Lottery Allocation	0	8,833	24,161
3351 Student Development Services	0	0	0
3352 Merit Schools	0	0	0
3353 Middle Childhood Educ. (PRIME)	0	0	0
3354 Transportation	0	0	0
3355 Class Size Reduction Funds	7,674,789	7,617,923	7,671,291
3359 K-3 Imp Program (PREP)	0	0	0
3361 School Recognition	0	313,518	181,000
3362 Teacher Recruitment & Retention	0	0	0
3363 Excellent Teaching Program	0	0	0
3365 Reading Resources Specialist	0	0	0
3368 Safe Schools	0	0	0
3371 Voluntary Prekindergarten	420,000	524,175	440,053
3374 Supplemental Academic Instruct	0	0	0
3375 Technology Allocation	0	0	0
3376 Teacher Training Prgram	0	0	0
3377 K-8 Summer School	0	0	0
3379 Class Reduction	0	0	0
3399 Misc State	0	0	0
OTHER STATE NON-CATEGORICAL:			
3343 State License Tax	36,000	32,780	33,879
3390 Miscellaneous State Sources	586,929	441,983	914,061
Sub-Total	56,129,752	55,825,097	45,656,388

PART I - GENERAL FUND - ESTIMATED REVENUE

Fund 100 - General Fund

ACCT SOURCE	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
LOCAL SOURCES:			
3411 District School Tax-R.L.E. District School Tax-DISC	10,833,137	9,504,101	9,737,574
3421 Tax Redemptions	150,000	864,936	646,177
3423 Excess Fees	0	0	0
3425 Rent	0	0	100
3430 Interest, Profit on Inv.	90,000	214,659	321,979
3433 Gain(Loss) Fair Market Value	0	0	0
3440 Gifts, Grants, and Bequests	0	10,500	9,035
3461 Workforce Fees	35,000	50,000	37,012
3462 Workforce Fees	0	0	3,000
3463 Workforce Fees	15,000	0	15,380
3467 GED Testing Fees	0	0	0
3469 Other Student Fees	0	0	0
3481 Revenue From Other Districts	0	0	0
3482 Revenue From Other Agencies	0	0	0
3490 Other Misc. Local Sources	211,209	403,730	848,800
3494 Federal Indirect Cost Rate	470,000	343,297	57,702
3497 Refund from Prior Year Exp.	0	38,722	336,832
3498 Collect-Lost & Damaged Texts	0	170	971
Sub-Total	11,804,346	11,430,115	12,014,562
TOTAL FED, STATE AND LOCAL:	68,284,098	67,543,449	58,128,297
FEDERAL THRU LOCAL:			
3590 Other Federal Thru Local	0	0	0
INCOMING TRANSFERS:			
3620 From Debt Service Funds	0	0	0
3630 From Capital Projects	54,990	54,990	54,990
3640 From Special Revenue	0	0	0
3680 From Trust and Agency Funds	0	0	0
Sub-Total	54,990	54,990	54,990
NON-REVENUE RECEIPTS:			
3721 Installment Purchase	0	0	0
3724 Capital Lease Agreements	0	0	0
3730 Sale of Fixed Assets	0	0	0
3740 Insurance Loss Recoveries	0	0	134,130
Sub-Total	0	0	134,130
TOTAL FED, LOCAL & TRANS	68,339,088	67,598,439	58,317,417
2891 Fund Balance Adjustment	0	0	0
BEGINNING FUND BALANCE:			
2700 Fund Balance-Beginning	12,668,930	12,014,859	10,530,161
Sub-Total	12,668,930	12,014,859	10,530,161
TOTAL ESTIMATED REVENUES:	81,008,018	79,613,298	68,847,578

Filed: Fund-I

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 5000 - INSTRUCTIONAL SERVICES

This function covers the cost of classroom activities involved in the teaching of students.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	24,845,768	23,122,261	22,279,329
2000	Benefits	9,224,584	8,305,904	7,975,650
3000	Purchase Services	9,507,068	9,247,574	1,627,309
4000	Energy	5,900	7,463	5,734
5000	Materials/Supplies	1,957,907	1,690,228	1,354,478
6000	Capital Outlay	136,617	896,142	397,170
7000	Other Expense	454,332	427,034	550,286
	FUNCTION 5000 TOTAL	46,132,176	43,696,606	34,189,956
	PERCENT CHANGE		5.57%	

FUNCTION 6100 - PUPIL PERSONNEL SERVICES

This function covers the cost of activities designed to assess and improve the well being of pupils and to supplement the teaching process. These activities include attendance and social work, guidance, health, and psychological services.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	1,818,385	1,723,128	1,459,850
2000	Benefits	689,419	586,610	528,960
3000	Purchase Services	136,400	115,012	124,688
4000	Energy	300	122	302
5000	Materials/Supplies	13,156	18,183	20,172
6000	Capital Outlay	39,000	61,439	37,393
7000	Other Expense	900	1,672	5,917
	FUNCTION 6100 TOTAL	2,697,560	2,506,166	2,177,282
	PERCENT CHANGE		7.64%	

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 6200 - INSTRUCTIONAL MEDIA SERVICES

This function consists of those activities concerned with the use of all teaching and learning materials. This includes those activities normally associated with a library or media center such as the use of reference books, periodicals, and audio visual materials. FY 20-21 includes funds for chromebook replacements

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	538,169	577,253	502,688
2000 Benefits	178,002	167,728	144,905
3000 Purchase Services	1,400	1,285	1,026
4000 Energy	0	0	0
5000 Materials/Supplies	4,385	3,384	3,133
6000 Capital Outlay	255,550	34,798	79,948
7000 Other Expense	3,300	4,490	4,360
FUNCTION 6200 TOTAL	980,806	788,937	736,060
PERCENT CHANGE	24.32%		

FUNCTION 6300 - INSTRUCTION AND CURRICULUM DEVELOPMENT SERVICES

This function consists of activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the techniques which stimulate and motivate pupils.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	548,319	536,214	472,452
2000 Benefits	168,022	154,173	150,431
3000 Purchase Services	1,175	51,437	86,425
4000 Energy	0	0	0
5000 Materials/Supplies	3,411	6,726	10,930
6000 Capital Outlay	0	0	0
7000 Other Expense	57,400	47,523	6,541
FUNCTION 6300 TOTAL	778,327	796,072	726,779
PERCENT CHANGE	-2.23%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 6400 - INSTRUCTIONAL STAFF TRAINING SERVICES

This function includes activities designed to contribute to the professional or occupational growth and competence of the instructional staff.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	255,472	254,040	76,632
2000 Benefits	90,089	79,509	12,168
3000 Purchase Services	44,930	50,889	199,194
4000 Energy	0	0	0
5000 Materials/Supplies	105,676	71,399	83,979
6000 Capital Outlay	0	0	0
7000 Other Expense	1,100	1,100	5,067
FUNCTION 6400 TOTAL	497,267	456,937	377,040
PERCENT CHANGE	8.83%		

FUNCTION 6500 - INSTRUCTION RELATED TECHNOLOGY

This function includes technology activities and services for the purpose of supporting instruction. These activities include systems operations, network support, and hardware maintenance and support services.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	0	0	0
2000 Benefits	0	0	0
3000 Purchase Services	0	74,298	91,140
4000 Energy	0	0	0
5000 Materials/Supplies	0	0	0
6000 Capital Outlay	102,122	866,080	431,563
7000 Other Expense	0	0	0
FUNCTION 6500 TOTAL	102,122	940,378	522,703
PERCENT CHANGE	-89.14%		

PART I - GENERAL FUND - APPROPRIATIONS

Fund 100 - General Fund

FUNCTION 7100 - BOARD OF EDUCATION

This function includes activities of the elected body which has been created according to State Law and vested with the responsibility for educational activities.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	144,760	144,760	144,050
2000 Benefits	218,454	184,569	247,918
3000 Purchase Services	250,900	202,515	753,975
4000 Energy	0	0	0
5000 Materials/Supplies	4,463	530	0
6000 Capital Outlay	0	37,824	0
7000 Other Expense	66,934	75,926	97,100
FUNCTION 7100 TOTAL	685,511	646,124	1,243,043
 PERCENT CHANGE	 6.10%		

FUNCTION 7200 - GENERAL ADMINISTRATION

This function includes activities performed by the Superintendent in the direction, management and operation of the school system.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	361,374	433,464	488,561
2000 Benefits	170,192	161,805	207,465
3000 Purchase Services	101,284	68,299	50,634
4000 Energy	21,000	19,675	21,957
5000 Materials/Supplies	22,100	32,577	15,460
6000 Capital Outlay	45,000	117,369	41,910
7000 Other Expense	57,888	2,926	796
FUNCTION 7200 TOTAL	778,838	836,115	826,783
 PERCENT CHANGE	 -6.85%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 7300 - SCHOOL ADMINISTRATION

This function includes activities performed by the principal, assistant principal, and other assistants in the direction, management and operation of a particular school.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	3,220,451	3,293,588	3,220,118
2000	Benefits	1,316,567	1,222,256	1,177,549
3000	Purchase Services	53,205	36,551	40,261
4000	Energy	0	0	0
5000	Materials/Supplies	31,250	30,733	35,966
6000	Capital Outlay	8,800	16,944	29,653
7000	Other Expense	13,147	8,360	17,765
	FUNCTION 7300 TOTAL	4,643,420	4,608,432	4,521,312
	PERCENT CHANGE	0.76%		

FUNCTION 7400 - FACILITIES ACQUISITION & CONSTRUCTION

This function consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvement to sites.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	0	0	0
2000	Benefits	0	0	0
3000	Purchase Services	0	19,642	9,346
4000	Energy	0	0	0
5000	Materials/Supplies	20,000	37,660	18,570
6000	Capital Outlay	206,656	43,434	78,913
7000	Other Expense	0	0	0
	FUNCTION 7400 TOTAL	226,656	100,736	106,829
	PERCENT CHANGE	0.00%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 7500 - FISCAL SERVICES

This function consists of those activities concerned with fiscal operation of the school system. These activities include budgeting receiving and disbursing, financial accounting, payroll, inventory control and supervision of school activity funds.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	441,006	430,714	412,163
2000	Benefits	184,540	172,590	170,071
3000	Purchase Services	74,759	60,427	66,947
4000	Energy	11,500	11,020	11,620
5000	Materials/Supplies	10,900	9,207	10,774
6000	Capital Outlay	4,250	2,886	1,551
7000	Other Expense	1,950	379	9,656
	FUNCTION 7500 TOTAL	728,905	687,224	682,782
	PERCENT CHANGE	6.07%		

FUNCTION 7700 - CENTRAL SERVICES

This function includes activities designed to support the instructional programs and all other support functions. Such activities are staff services, warehouse services, purchasing services, and printing services.

		Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000	Salaries	286,278	295,736	279,041
2000	Benefits	111,039	109,322	97,168
3000	Purchase Services	57,900	58,006	63,801
4000	Energy	11,000	12,345	13,569
5000	Materials/Supplies	9,205	7,093	6,939
6000	Capital Outlay	0	2,712	317
7000	Other Expense	250	1,822	677
	FUNCTION 7700 TOTAL	475,672	487,037	461,512
	PERCENT CHANGE	-2.33%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 7800 - PUPIL TRANSPORTATION SERVICES

This function includes activities concerned with the transportation of students to and from school activities.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	1,398,454	1,670,993	1,746,331
2000 Benefits	803,164	662,409	755,793
3000 Purchase Services	92,834	76,337	28,651
4000 Energy	360,000	243,425	355,460
5000 Materials/Supplies	211,700	202,137	208,501
6000 Capital Outlay	12,100	4,995	5,101
7000 Other Expense	40,220	20,292	25,541
FUNCTION 7800 TOTAL	2,918,472	2,880,588	3,125,378
 PERCENT CHANGE	 1.32%		

FUNCTION 7900 - OPERATION OF PLANT

This function includes housekeeping activities related to keeping the physical plant open and ready for use.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	1,023,710	1,153,827	1,127,064
2000 Benefits	765,203	588,655	578,444
3000 Purchase Services	1,484,719	1,379,830	985,656
4000 Energy	1,267,900	1,216,259	1,415,086
5000 Materials/Supplies	132,750	122,437	125,269
6000 Capital Outlay	1,300	2,414	2,821
7000 Other Expense	26,100	36,861	43,704
FUNCTION 7900 TOTAL	4,701,682	4,500,282	4,278,044
 PERCENT CHANGE	 4.48%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 8100 - MAINTENANCE OF PLANT

This function consists of activities that are concerned with keeping buildings and equipment at an acceptable level of efficiency.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	763,055	754,275	726,250
2000 Benefits	270,168	246,464	244,036
3000 Purchase Services	318,480	255,491	183,021
4000 Energy	0	0	0
5000 Materials/Supplies	15,000	38,489	10,737
6000 Capital Outlay	111,450	273,753	178,607
7000 Other Expense	12,225	9,195	6,244
FUNCTION 8100 TOTAL	1,490,378	1,577,667	1,348,895
PERCENT CHANGE	-5.53%		

FUNCTION 8200 - ADMINISTRATIVE TECHNOLOGY SERVICES

This function includes activities that support the school district's information technology systems, including support of the administrative networks, maintenance of administrative information systems, and administrative and managerial data processing.

	Official FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	529,700	537,530	616,669
2000 Benefits	209,764	183,294	181,574
3000 Purchase Services	485,177	430,112	533,354
4000 Energy	0	0	0
5000 Materials/Supplies	2,000	1,731	1,825
6000 Capital Outlay	159,700	215,792	173,123
7000 Other Expense	150	2,167	1,776
FUNCTION 8200 TOTAL	1,386,491	1,370,625	1,508,321
PERCENT CHANGE	1.16%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTION 9100 - COMMUNITY SERVICES

This function includes activities that are not related to providing education for pupils in a school system. The programs would include community recreation programs, civic activities, public libraries, and other similar programs.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
1000 Salaries	66,040	47,991	0
2000 Benefits	15,969	16,449	0
3000 Purchase Services	0	0	0
4000 Energy	0	0	0
5000 Materials/Supplies	0	0	0
6000 Capital Outlay	0	0	0
7000 Other Expense	0	0	0
FUNCTION 9100 TOTAL	82,009	64,441	0
PERCENT CHANGE	0.00%		

FUNCTION 7460/9200 - ACQUISITION/DEBT SERVICE

This function is used to capitalize capital outlay expenses and to pay loans under Florida Statutes 237.151 and 237.161.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
7460 Capitalized Acquisitions	0	0	0
9271 Principal	0	0	0
9272 Interest	0	0	0
FUNCTION 9200 TOTAL	0	0	0
PERCENT CHANGE	0.00%		

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
TOTAL GENERAL FUND APPROPRIATIONS			
FUNCTIONS 5000-9200	69,306,292	66,944,368	56,832,719
PERCENT CHANGE	3.53%		

PART I - GENERAL FUND - APPROPRIATIONS
Fund 100 - General Fund

FUNCTIONS 9700 - TRANSFER OF FUNDS AND BALANCES & RESERVES

The 9700 function includes budgeted transactions which transfer money from one fund to another fund, both of which are under the control of the school board.

	Official Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
FUNCTIONS 9700 - TRANSFERS			
9792 To Debt Service	0	0	0
9793 To Capital Project Funds	0	0	0
9794 To Special Revenue	0	0	0
9797 To Internal Funds	0	0	0
9798 To Trust & Agency	0	0	0
	0	0	0
PERCENT CHANGE	0		
 BALANCES AND RESERVES			
2700 Fund Balance-Ending	11,701,726	12,668,930	12,014,859
	11,701,726	12,668,930	12,014,859
PERCENT CHANGE	-7.63%		
 TOTAL APPROPRIATIONS	81,008,018	79,613,298	68,847,578
 PERCENT CHANGE	1.75%		

Fund 2-20-21

PART II - DEBT SERVICE SUMMARY ESTIMATED REVENUE/APPROPRIATIONS

Fund 200 - Debt Service

	SBE & COBI Bonds 210	Special Acts Bonds 220	Other Debt 292	Memorandum Total
ESTIMATED REVENUE				
GROSS TAXABLE VALUE				
MILLAGE LEVIED				
FEDERAL, STATE & LOCAL				
3322 CO&DS Withheld for SBE/COBI	7,010	0	0	7,010
3326 SBE/COBI Bond Interest	20	0	0	20
3341 Racing Commission Funds	0	143,300	0	143,300
3412 Interest and Sinking Taxes	0	0	0	0
3421 Tax Redemptions	0	0	0	0
3430 Interest on Investments	0	1,400	40,000	41,400
3750 COPs First Payment Reserve	0	0	0	0
sub-total	7,030	144,700	40,000	191,730
3650 Interfund Transfer	0	0	0	0
3630 Transfer From Capital Outlay	0	0	158,133	158,133
9795 Transfer to General Fund	0	0	0	0
2700 Reserved Fund Balance	1	290,341	2,716,977	3,007,318
TOTAL ESTIMATED REVENUE	7,031	435,041	2,915,110	3,357,181
APPROPRIATIONS				
DEBT SERVICE				
9271 Redemption of Principal	7,000	61,938	0	68,938
9272 Interest	15	37,949	0	37,964
9273 Dues and Fees	15	3,408	0	3,423
sub-total	7,030	103,295	0	110,325
9760 Payments to Bond Agent	0	0	0	0
9795 Transfer to General Fund	0	0	0	0
9793 Transfer to Capital Project Fund	0	0	0	0
2750 Reserved Fund Balance	1	331,746	2,915,110	3,246,856
2760 Unreserved/Transfer	0	0	0	0
TOTAL APPROPRIATIONS	7,031	435,041	2,915,110	3,357,181

The district's debt schedules are shown in the supplemental information section of this document

PART II - DEBT SERVICE REVENUE/APPROPRIATIONS

Fund 210 - State Board of Education Bonds

Debt Service funds are used to account for the accumulation of resources for, and the payment of, general long-term bonded debt principal, interest and related costs. These funds include State Board of Education Bonds issued between 1992 and 2000 which are repaid annually to the state.

ESTIMATED REVENUE		Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
STATE SOURCES				
3322	CO&DS Withheld for SBE/COBI	7,010	7,059	6,974
3326	SBE/COBI Bond Interest	20	10	15
3711	Transfers	0	0	0
	sub-total	7,030	7,069	6,989
3324	Cost of Issue	0	0	0
2700	Reserved Fund Balance	1	86	590
TOTAL ESTIMATED REVENUE		7,031	7,155	7,579
APPROPRIATIONS				
DEBT SERVICE				
9271	Redemption of Principal	7,000	7,000	7,000
9272	Interest	15	140	490
9273	Dues and Fees	15	14	3
	sub-total	7,030	7,154	7,493
9793	Transfer to Cap. Project Funds	0	0	0
2750	Reserved Fund Balance	1	1	86
TOTAL APPROPRIATIONS		7,031	7,155	7,579

PART II - DEBT SERVICE REVENUE/APPROPRIATIONS

Fund 220 - Special Act Bonds

Funds in these accounts are received from special acts legislation through agreements with the Hendry County Board of County Commissioners. The debt was incurred through refunding in 2015 and will be paid by November 2025.

ESTIMATED REVENUE	Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
STATE SOURCES			
3341 Racing Commission Funds	143,300	143,300	143,300
LOCAL SOURCES			
3430 Interest on Investments	1,400	2,221	1,680
sub-total	144,700	145,521	144,980
3650 Interfund Transfer	0	0	0
2700 Reserved Fund Balance	290,341	247,918	206,091
TOTAL ESTIMATED REVENUE	435,041	393,439	351,071

APPROPRIATIONS

DEBT SERVICE			
9271 Redemption of Principal	61,938	60,002	58,127
9272 Interest	37,949	39,689	41,618
9273 Dues and Fees	3,408	3,408	3,408
sub-total	103,295	103,098	103,153
9760 Payments to Bond Agent	0	0	0
9795 Transfer to General Fund	0	0	0
9793 Transfer to Capital Project Fund	0	0	0
2750 Reserved Fund Balance	331,746	290,341	247,918
TOTAL APPROPRIATIONS	435,041	393,439	351,071

PART II - DEBT SERVICE REVENUE/APPROPRIATIONS

Fund 292 - Qualified Zone Academy Bonds (QZAB)

This is a board voted obligation for a Qualified Zone Academy Bond (QZAB) for various construction projects for a 16 year period beginning in fiscal year 2005-2006.

ESTIMATED REVENUE	Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
LOCAL SOURCES			
3430 Interest on Investments	40,000	69,006	63,777
3433 Gain (Loss) in Fair Market Value	0	24,725 4	345
OTHER SOURCES			
3710 COPs First Payment Reserve	0	0	0
sub-total	40,000	93,735	64,122
2891 Fund Balance Adjustment	0	0	0
3630 Transfer From Capital Projects	158,133	158,133	158,133
3715 Proceeds From Bond Issue	0	0	0
2700 Fund Balance - Beginning	2,716,977	2,465,109	2,242,854
TOTAL ESTIMATED REVENUE	2,915,110	2,716,977	2,465,109

APPROPRIATIONS

DEBT SERVICE			
9271 Redemption of Principal	0	0	0
9272 Interest	0	0	0
9273 Dues and Fees	0	0	0
sub-total	0	0	0
9760 Payments to Bond Agent	0	0	0
9795 Interfund Transfer	0	0	0
2750 Reserved Fund Balance	2,915,110	2,716,977	2,465,109
TOTAL APPROPRIATIONS	2,915,110	2,716,977	2,465,109

District School Board of Hendry County, FY 20/21
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Filed: Fund-3

PART III - CAPITAL PROJECTS SUMMARY ESTIMATED REVENUE/APPROPRIATIONS

Fund 300 - Capital Projects

ESTIMATED REVENUE	SP ACTS 32X	PECO 34X	CO&DS 36X	LCIF 37X	Memorandum Total
GROSS TAXABLE VALUE				2,565,829,268	
MILLAGE				1.500	
FEDERAL, STATE & LOCAL					
3321 CO&DS Distributed	0	0	269,155	0	269,155
3325 Interest on Undistributed CO&DS	0	0	7,000	0	7,000
3391 PECO Allocation	0	0	0	0	0
3413 District Local C.O. Tax	0	0	0	3,694,794	3,694,794
3421 Tax Redemptions	0	0	0	0	0
3430 Interest on Investments	0	0	2,000	4,000	6,000
3716 Lottery Bond Issue	0	0	0	0	0
3750 COPs Proceeds Available	0	0	0	0	0
3770 QZAB Bonds	0	0	0	0	0
3771 Impact Fees	0	0	0	0	0
sub-total	0	0	278,155	3,698,794	3,976,949
3620 Transfer from Debt Service	0	0	0	0	0
2700 Reserved Fund Balance	0	0	565,802	1,376,718	1,942,520
TOTAL ESTIMATED REVENUE	0	0	843,957	5,075,512	5,919,469

APPROPRIATIONS

CAPITAL OUTLAY					
3100 Professional Services	0	0	0	0	0
3500 Maintenance & Repairs	0	0	0	0	0
3700 Communications	0	0	0	0	0
3900 Other Purchase Services	0	0	0	0	0
5100 Materials and Supplies	0	0	0	0	0
6300 Building & Fixed Equipment	0	0	0	400,000	400,000
6400 Furniture Fixtures & Equip.	0	0	0	536,000	536,000
6500 Motor Vehicles	0	0	0	805,000	805,000
6600 Land	0	0	0	0	0
6700 Improvements-Other than Buildings	0	0	0	500,000	500,000
6800 Remodeling/Renovations	0	0	0	600,000	600,000
6900 Computer Software	0	0	0	300,000	300,000
9200 Debt Service	0	0	310	352,934	353,244
sub-total	0	0	310	3,493,934	3,494,244
9271 Redemption of Principal	0	0	0	0	0
9791 Transfer to General Fund	0	0	0	54,990	54,990
9792 Transfer to Debt Service	0	0	0	158,133	158,133
9795 Interfund Transfer	0	0	0	0	0
2750 Reserved Fund Balance	0	0	843,647	1,368,455	2,212,102
2760 Unreserved Fund Balance	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	843,957	5,075,512	5,919,469

PART III - CAPITAL PROJECTS REVENUE/APPROPRIATIONS
Fund 36X - Capital Outlay & Debt Service

Account group used to identify the resources, and payments
of DOE distributed Capital Outlay and Debt Service funds per Article 12 Section 9.

ESTIMATED REVENUE	Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
STATE SOURCES			
3321 CO&DS Distributed	269,155	269,155	269,239
3325 Interest on Undistributed CO&DS	7,000	8,226	5,197
LOCAL SOURCES			
3430 Interest on Investments	2,000	2,381	2,635
sub-total	278,155	279,762	277,071
3710 Non-Revenue Receipt: Bond Sales	0	0	0
3620 Transfer from Debt Service	0	0	0
2700 Reserved Fund Balance	565,802	286,330	256,502
TOTAL ESTIMATED REVENUE	843,957	566,092	533,573

APPROPRIATIONS

CAPITAL OUTLAY			
3500 Repair and Maintenance	0	0	0
6300 Building & Fixed Equipment	0	0	6,974
6400 Furniture Fixtures & Equip.	0	0	0
6500 Motor Vehicles	0	0	0
6600 Land	0	0	0
6700 Improvements-Other than Buildings	0	0	0
6800 Remodeling	0	0	240,000
6900 Computer Software	0	0	0
sub-total	0	0	246,974
9200 Dues & Fees	310	290	269
9791 Transfer to General Fund	0	0	0
2750 Reserved Fund Balance	843,647	565,802	286,330
TOTAL APPROPRIATIONS	843,957	566,092	533,573

PART III - CAPITAL PROJECTS REVENUE/APPROPRIATIONS

Fund 37X - Local Capital Improvement Funds

Group of accounts used to identify the resources, and payments
of locally funded capital outlay projects and related costs.
Funds are received from Board voted millage on taxable property.

ESTIMATED REVENUE	Budget FY 20-21	Estimated FY 19-20	Actual FY 18-19
GROSS TAXABLE VALUE	2,565,829,268	2,328,498,712	2,221,272,453
MILLAGE	1.50	1.50	1.50
LOCAL SOURCES:			
3413 District Local C.O. Tax	3,694,794	3,133,324	3,058,715
3421 Tax Redemptions	0	244,566	171,861
3430 Interest on Investments	4,000	15,631	35,486
sub-total	3,698,794	3,393,521	3,266,062
3610 Transfer from General Fund	0	0	0
3740 Insurance Loss Recoveries	0	109,448	485,746
4700 Other Financing Sources	0	0	0
2891 Fund Balance Adjustment	0	0	0
2700 Beginning Bal/Reserves	1,376,718	2,419,321	2,047,084
TOTAL ESTIMATED REVENUE	5,075,512	5,922,290	5,798,892
APPROPRIATIONS			
CAPITAL OUTLAY			
3500 Repair and Maintenance	0	0	0
3600 Rentals	0	0	0
5100 Supplies	0	0	0
5200 Textbooks	0	0	0
6200 Audio Visual Materials	0	0	0
6300 Building & Fixed Equipment	400,000	293,695	72,475
6400 Furniture Fixtures & Equip.	536,000	422,019	418,779
6500 Motor Vehicles	805,000	940,638	374,580
6600 Land	0	0	582,902
6700 Improvements-Other than Buildings	500,000	312,443	1,573,968
6800 Remodeling	600,000	1,670,950	0
6900 Computer Software	300,000	229,492	143,744
7100 Debt Service/Principal & Interest	200,745	0	0
7200 Interest on Debt	152,189	463,212	0
sub-total	3,493,934	4,332,449	3,166,448
9271 Redemption of Principal	0	0	0
9100 Transfer to General Fund	54,990	54,990	54,990
9200 Transfer to Debt Service	158,133	158,133	158,133
9300 Transfer to Cap Outlay	0	0	0
2760 Reserved Fund Balance	1,368,455	1,376,718	2,419,321
TOTAL APPROPRIATIONS	5,075,512	5,922,290	5,798,892

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Filed: Fund-4

PART IV - SPECIAL REVENUE SUMMARY ESTIMATED REVENUE/APPROPRIATIONS

Fund 400 - Special Revenue		Food Service	Special	Memorandum
ESTIMATED REVENUE		41X	Revenue 42X & 44X	Total
FEDERAL DIRECT				
3190	Federal-Other	0	0	0
	sub-total	0	0	0
FEDERAL THRU STATE				
3200	Special Projects-Other	0	12,643,625	12,643,625
3261	School Lunch Reimbursement	3,217,000	0	3,217,000
3262	School Breakfast Reimburse	755,000	0	755,000
3263	Severe Need Breakfast	35,000	0	35,000
3265	USDA Donated Foods	240,000	0	240,000
3266	Cash in Lieu of Donated Food	0	0	0
3267	Summer Feeding Program	100,000	0	100,000
3269	Other Food Service	0	0	0
	sub-total	4,347,000	12,643,625	16,990,625
STATE SOURCES				
3337	School Breakfast Supplement	25,000	0	25,000
3338	Food Service Supplement	38,000	0	38,000
3399	Other Misc. State Revenue	0	0	0
	sub-total	63,000	0	63,000
LOCAL SOURCES				
3430	Interest of Investments	12,000	0	12,000
3450	Student/Adult Lunch Sales	201,000	0	201,000
3482	Revenue from Other Agencies	0	0	0
3490	Miscellaneous Local Sources	10,000	20	10,020
	sub-total	223,000	20	223,020
2700	Reserved Fund Balance	3,552,924	22,973	3,575,896
TOTAL ESTIMATED REVENUE		8,185,924	12,666,618	20,852,541
APPROPRIATIONS				
5000	Instruction	0	8,370,471	8,370,471
6100	Pupil Personnel Services	0	1,137,939	1,137,939
6200	Instructional Media Services	0	62,500	62,500
6300	Instructional Curriculum	0	1,134,929	1,134,929
6400	Instructional Staff Training	0	780,865	780,865
7200	General Administration	0	298,135	298,135
7300	School Administration	0	123,587	123,587
7400	Fac Construction	0	16,712	16,712
7600	Food Services	4,745,170	0	4,745,170
7700	Central Services	0	7,000	7,000
7800	Operation of Plant	0	85,998	85,998
7900	Transportation Services	0	354,428	354,428
8100	Maintenance of Plant	0	0	0
8200	Administrative Technology Services	0	271,063	271,063
9200	Debt Service	0	0	0
	sub-total	4,745,170	12,643,627	17,388,797
2750	Reserve for Encumbrances	0	0	0
2760	Unreserved Fund Balance	3,440,754	22,991	3,463,744
TOTAL APPROPRIATIONS		8,185,924	12,666,618	20,852,541

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PART IV - SPECIAL REVENUE - REVENUE/APPROPRIATIONS

Fund 410 - Food Service

ESTIMATED REVENUE		Budget FY 20-21	Estimated FY 19/20	Actual FY 18-19
FEDERAL THRU STATE				
3261	School Lunch Reimbursement	3,217,000	2,890,665	3,205,231
3262	School Breakfast Reimburse	755,000	890,162	842,165
3263	After School Snacks	35,000	24,003	38,575
3265	USDA Donated Foods	240,000	252,697	527,211
3266	Cash in Lieu of Donated Food	0	0	0
3267	Summer Feeding Program	100,000	211,903	154,426
3290	Other Food Service	0	0	0
	sub-total	4,347,000	4,269,431	4,767,608
STATE SOURCES				
3337	School Breakfast Supplement	25,000	24,098	22,198
3338	Food Service Supplement	38,000	32,847	36,308
3399	Other Misc. State Revenue	0	0	0
	sub-total	63,000	56,945	58,506
LOCAL SOURCES				
3430	Interest on Investments	12,000	19,266	19,131
3451	Student Lunch Sales	0	0	0
3452	Student Breakfast Sales	0	0	0
3453	Adult Lunch Sales	21,000	17,074	21,256
3454	Student a la Carte	180,000	161,415	205,234
3455	Adult a la Carte	0	0	0
3456	Other Food Sales	0	0	0
3482	Revenue from Other Agencies	0	0	0
3490	Miscellaneous Local	10,000	13,908	10,603
3497	Refunds of Prior YR Expend	0	413	30,991
	sub-total	223,000	212,076	287,215
2700	Fund Balance	3,552,924	2,989,620	2,466,071
TOTAL ESTIMATED REVENUE		8,185,924	7,528,071	7,579,400
APPROPRIATIONS				
1000	Salaries	203,243	85,088	71,821
2000	Employee Benefits	30,927	30,952	28,377
3000	Purchase Services	3,823,000	3,461,549	3,660,848
4000	Energy Services	0	0	0
5000	Materials and Supplies	358,000	269,853	536,611
6000	Capital Outlay	269,500	127,470	240,649
7000	Other Expenses	60,500	236	51,474
	sub-total	4,745,170	3,975,148	4,589,780
2750	Fund Balance	3,440,754	3,552,924	2,989,620
TOTAL APPROPRIATIONS		8,185,924	7,528,071	7,579,400

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PART IV - SPECIAL REVENUE - REVENUE/APPROPRIATIONS
Fund 420 - Special Revenue Fund-Federal

ESTIMATED REVENUE		Budget FY 20-21	Estimated FY 19/20	Actual FY 18-19
FEDERAL DIRECT				
3190	Indian Educ. Act & Other	0	0	0
	sub-total	0	0	0
FEDERAL THRU STATE				
3201	Vocational Education Acts	37,055	164,014	184,933
3220	Job Training Partnership Act	594,246	539,375	555,101
3230	Education for Handicap Act	83,515	2,036,163	1,771,781
3240	ECIA Chapter I/Pre-k Handicap	7,504,310	4,810,252	4,228,044
3251	Adult Basic Education	0	0	0
3280	FDLRS, AI Abuse, JAG	1,048,692	447,170	200,888
3290	Other Federal Thru State	464,271	418,996	776,040
	sub-total	9,732,089	8,415,970	7,716,787
3990	STATE SOURCES	0	0	0
3430	LOCAL SOURCES	20	25	52
	sub-total	9,732,109	8,415,995	7,716,839
2700	Reserved Fund Balance	22,973	20,155	0
TOTAL ESTIMATED REVENUE		9,755,082	8,436,150	7,716,839
APPROPRIATIONS				
5000	Instruction	6,673,288	5,708,003	4,963,722
6100	Pupil Personnel Services	858,992	749,427	695,494
6200	Instructional Media Services	62,500	25,403	4,129
6300	Instructional Curriculum	1,125,713	809,616	839,621
6400	Instructional Staff Training	647,456	747,727	606,668
6500	Instructional Technology	0	0	0
7200	General Administration	298,135	344,161	266,753
7300	School Administration	7,807	0	4,294
7400	Fac Construction	0	0	267,566
7600	Food Service	0	0	0
7700	Central Services	7,000	4,678	24,968
7800	Transportation Services	51,200	24,162	22,123
7900	Operation of Plant	0	0	0
8100	Maintenance of Plant	0	0	1,346
8200	Administrative Technology	0	0	0
9100	Community Service	0	0	0
9200	Debt Service	0	0	0
	sub-total	9,732,091	8,413,177	7,696,684
2720	Reserved Fund Balance	0	0	0
2760	Unreserved Fund Balance	22,991	22,973	20,155
TOTAL APPROPRIATIONS		9,755,082	8,436,150	7,716,839

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PART IV - SPECIAL REVENUE - REVENUE/APPROPRIATIONS
Fund 44X - CARES ACT RELIEF FUNDS (ESSER and GEER)

ESTIMATED REVENUE		Budget FY 20-21	Estimated FY 19/20	Actual FY 18-19
FEDERAL DIRECT				
3190	Indian Educ. Act & Other	0	0	0
	sub-total	0	0	0
FEDERAL THRU STATE				
3210	IDEA, TITLE I, EETT, RTTT	0	0	0
3220	Job Training Partnership Act	0	0	0
3230	Education for Handicap Act	0	0	0
3240	SIG, TITLE	0	0	0
3271	CARES Act	2,911,536	0	0
3269	Food Service Equipment	0	0	0
3270	ECIA Chapter II	0	0	0
3290	Other Federal Thru State	0	0	0
	sub-total	2,911,536	0	0
3430	LOCAL SOURCES	0	0	0
	sub-total	2,911,536	0	0
2700	Reserved Fund Balance	0	0	0
TOTAL ESTIMATED REVENUE		2,911,536	0	0
APPROPRIATIONS				
5000	Instruction	1,697,183	0	0
6100	Pupil Personnel Services	278,947	0	0
6200	Instructional Media Services	0	0	0
6300	Instructional Curriculum	9,216	0	0
6400	Instructional Staff Training	133,409	0	0
6500	Instructional Technology	0	0	0
7200	General Administration	115,780	0	0
7300	School Administration	16,712	0	0
7500	Fiscal Services	0	0	0
7600	Food Services	0	0	0
7700	Central Services	0	0	0
7800	Transportation Services	34,798	0	0
7900	Operation of Plant	354,428	0	0
8100	Maintenance of Plant	0	0	0
8200	Administrative Technology Services	271,063	0	0
9100	Community Service	0	0	0
9200	Debt Service	0	0	0
	sub-total	2,911,536	0	0
2720	Reserved Fund Balance	0	0	0
2760	Unreserved Fund Balance	0	0	0
TOTAL APPROPRIATIONS		2,911,536	0	0

District School Board of Hendry County, FY 20/21
Official Budget

Filed: Fund-7

PART VII - PROPRIETARY FUND TYPES

FUND 711 - Internal Service Fund (Dental Insurance Fund)

A fund to account for the district's self insurance (Dental) program. The program is administered through a third party administrator with annual costs recorded in this fund.

ESTIMATED REVENUE		Budget FY 20/21	Actual FY 19/20	Actual FY 18/19
3000	Federal	0	0	0
3300	State Sources	0	0	0
3430	Local - Interest on Investments	0	0	0
3480	Local - Contributions/COBRA	524,000	377,826	583,367
	Sub-Total	524,000	377,826	583,367
3430	Non-Revenue Receipts-Interest	3,600	7,078	8,633
600	Incoming Transfers	0	0	0
2700	Reserved Fund Balance	1,043,253	1,194,778	1,184,802
	TOTAL ESTIMATED REVENUE	1,570,853	1,579,682	1,776,802

APPROPRIATIONS

1000	Salaries	0	0	0
2000	Employee Benefits	0	0	0
3000	Purchased Services	71,500	71,558	69,969
4000	Energy Services	0	0	0
5000	Materials and Supplies	0	0	0
6000	Capital Outlay	0	0	0
7000	Claims Expense/Misc. Expense	501,000	464,871	512,055
	Sub-Total	572,500	536,429	582,024
9700	Transfer of Funds	0	0	0
2700	Fund Balance	998,353	1,043,253	1,194,778
	TOTAL APPROPRIATIONS	1,570,853	1,579,682	1,776,802

District School Board of Hendry County, FY 20/21
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Filed: Fund 8-20-21

PART VIII - FIDUCIARY FUND TYPES

FUND 891 - Trust & Agency Funds (School Internal Accounts)

Fiduciary records set up to account for school activity funds.
The school serves in the capacity of trustee custodian for monies collected by classes and clubs located at the school.

ESTIMATED REVENUE	Official Budget FY 20/21	Estimated FY 19/20	Actual FY 18/19
3100 Federal (Direct)	0	0	0
3200 Federal (Through State)	0	0	0
3300 State Sources	0	0	0
3400 Local Sources	0	0	0
3900 Internal Funds Receipts	1,900,000	1,632,878	1,755,847
Sub-Total	1,900,000	1,632,878	1,755,847
600 Incoming Transfers	0	0	0
700 Non-Revenue Receipts	0	0	0
2700 Reserved Fund Balance	967,236	832,865	939,573
TOTAL REVENUE	2,867,236	2,465,743	2,695,420

APPROPRIATIONS

9200 Debt Services	0	0	0
9800 Internal Funds Disbursement	1,900,000	1,498,507	1,862,555
Sub-Total	1,900,000	1,498,507	1,862,555
9700 Transfer of Funds	0	0	0
2700 Reserved Fund Balance	967,236	967,236	832,865
TOTAL APPROPRIATIONS	2,867,236	2,465,743	2,695,420

Budget

Supplemental Information

24 new badges prepare Girl Scouts to be ambitious and decisive leaders

Girl Scout badges in automotive engineering, STEM career exploration, entrepreneurship and civics help girls become the leaders our rapidly changing world needs.

FORT MYERS — Girl Scouts of Gulfcoast Florida and Girl Scouts of the USA has announced 24 new badges designed to help girls practice ambitious leadership in the crucial areas of automotive engineering, STEM career exploration, entrepreneurship and civics.

The new Girl Scout badges include Automotive Engineering (grades K-5), in which girls learn about designing, engineering and manufacturing vehicles, as well as the future of mobility; Civics (grades K-12), which offers an in-depth understanding of how local, state and federal government works while preparing girls to be voters, activists and political leaders; Entrepreneurship (grades K-12), in which girls develop an entrepreneurial mindset as they engage in age-appropriate exercises that help them create and pitch a product or service that solves a problem; and STEM Career Exploration (grades 2-8), where girls explore their career interests and connect them to STEM fields—particularly computer science, nature/environmental science, engineering, design, health and agriculture—that can help them address the pressing issues of our time.

With these new badge experiences in STEM, entrepreneurship and the critically important subject of civics, the organization is working to build the transformational

female leaders of today and the future, showing girls the power they have to truly change the world.

"In a year of unprecedented global change, our country's need for strong, broad-minded and decisive leadership has never been greater," said Girl Scouts of Gulfcoast Florida CEO Mary Anne Servian. "Through our new and existing programming, Girl Scouts equips the next generation of female change-makers with the breadth of knowledge, skills and experiences they need to take charge and do good for the world, both now and in the future."

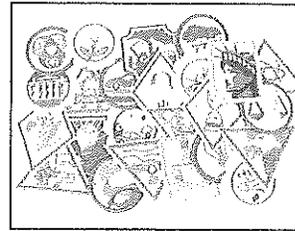
To celebrate the new program offerings, Girl Scouts of Gulfcoast Florida is offering a free, virtual "Mystery Badge Program" on August 13 at 6:00 p.m. The program is open to all girls who will be entering grades 2-5 in the fall. During the online event, participants will complete all of the requirements to earn one of the new badges, to be announced at the start of the program. Registration information is available at www.gsgcfl.org.

Girl Scouts have made free self-guided activities from select new and existing programming available digitally to the public through Girl Scouts at Home™, keeping families engaged and connected to their communities. Girls can further engage with the badges and topics through online videos, activities or special live virtual events. In addition, the local council continues to offer virtual programming throughout the COVID-19 pandemic.

Program scholarships are available based on financial need. To learn more about the new badge programs, membership registration and volunteer opportunities, visit www.gsgcfl.org, or call 800-232-4475.

About Girl Scouts of Gulfcoast Florida, Inc.:

Girl Scouts offers every girl a chance to practice a lifetime of leadership, adventure and success. Our mission: to build girls of courage, confidence, and character, who make the world a better place. Girl Scouts of Gulfcoast Florida is chartered by Girl Scouts of the USA and serves girls in grades K-12 across 10 counties including Manatee, Hardee, Highlands, Sarasota, DeSoto, Charlotte, Glades, Lee, Hendry and Collier. To volunteer, join, donate or learn more, visit www.gsgcfl.org.



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NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Hendry County School District will soon consider a measure to continue to impose a 1.5000 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.398 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 \$ 3,694,794 to be used for the following projects:

CONSTRUCTION AND REMODELING

Construction of up to four (4) Modular Classrooms

MAINTENANCE, RENOVATION AND REPAIR

Reimbursement of the maintenance, renovation and repairs paid through the General Fund as permitted by Florida Statute District Wide Repair and Maintenance

MOTOR VEHICLE PURCHASES

Purchase of up to six (6) School Buses
Purchase of Maintenance 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

District Wide School Furniture and Equipment
Annual lease/purchase payment for energy savings equipment

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Annual lease payment for qualified zone academy bonds for various facilities

All concerned citizens are invited to a public hearing to be held on July 28, 2020 at 5:30 P.M., at the Hendry County School Board meeting room, Old Courthouse, 25 East Hickpochee Avenue, LaBelle, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

NOTICE OF PROPOSED TAX INCREASE

The Hendry County School District will soon consider a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy	\$14,078,103
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$2,850
C. Actual property tax levy	\$14,075,253

This year's proposed tax levy

A portion of the tax levy is required under state law in order for the school board to receive \$46,987,830 in state education grants. The required portion has increased by 3.53 percent, and represents approximately six tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 28, 2020 at 5:30 P.M. at the School Board Meeting Room, 2nd Floor, Old Courthouse, 25 East Hickpochee Ave., LaBelle, Florida.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

Community Briefs

Back to School event planned

The Back School Event Planning Team will offer a drive-thru pick-up for this year's event. The planning team would like your agency/organization to please drop off any brochures, flyers, information and any school supplies you can offer at the LaBelle Department of Health, 1140 Pratt Blvd. (planning for 500 backpacks), by Friday, **July 24**. The team can pack your information into the backpacks prior to the distribution. For information, call 239-433-7559.

SCUBA CLUB Restarting August 4th

"Scuba Duck Dive Club" of LaBelle: Free

to join. All levels (beginner and up) are welcome. Bring significant-other, family, and friends. We're a group of divers looking to grow a network of friends who want to dive, learn about diving, and share resources. After a Covid-19 halt to club activity, our next dinner social will be at LaBelle Brewing Company on **Tuesday, August 4 @ 6:30 p.m.** (1st Tuesday of each month). These are meetings where we order our own dinners, appetizers, etc., then plan diving opportunities. Inquire to Dan Barney, Master Scuba Diver Trainer, at Facebook group: "Scuba Duck Dive Club, LaBelle FL", ldanbarn@gmail.com, or just show up Aug 4.

Political Forum

The Rotary Club of LaBelle will host a Political Forum for the Hendry County Candidates on **July 30 starting at 6 p.m.** at the LaBelle Civic Center, 481 W Hickpochee Ave, LaBelle, FL 33935.

Once Upon a Time . . . at Barron Library

Because of the need to continue Social Distancing, the library's summer programming will be available on-line. The national summer theme is "Imagine Your Story", or our version "Once Upon a Time", based on

myths, fairy tales, and fantasy. Online programming began on Monday, June 8 and will run through the month of July. There will be weekly stories and activities for three different ages, preschool, elementary and middle school. Follow the library on Facebook, and stay tuned for complete details and instructions. One of the challenges will be for children to create their own story, so get started now with your 'once upon a time'.

VFW Monthly Events

The VFW is closed until further notice.

**BUDGET SUMMARY
FISCAL YEAR 2020-21
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF HENDRY COUNTY ARE 8.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.650
Local Capital Improvement (Capital Outlay)	1.500
Discretionary Capital Improvement	0.000
Discretionary Operating	0.748
Additional Millage Not to exceed 4 Years (Operating)	0.000

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.000
Debt Service	0.000
TOTAL MILLAGE	5.898

ESTIMATED REVENUES:

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL ALL FUNDS
Federal Sources	350,000	16,285,934	0	0	0	0	16,635,934
State Sources	56,519,121	63,000	150,114	276,155	0	0	57,008,390
Local Sources	11,789,346	223,000	66,400	3,696,794	0	0	15,775,540
Internal Funds Receipts	0	0	0	0	524,000	1,800,000	2,324,000
TOTAL SOURCES	68,658,467	16,571,934	216,514	3,972,949	524,000	1,800,000	91,743,864
Transfers In	54,990	0	158,133	0	0	0	213,123
Nonrevenue Sources	0	0	0	0	3,600	0	3,600
FUND BALANCES/NET POSITION	13,588,246	3,337,056	3,134,060	1,942,289	1,043,253	967,236	24,012,120
TOTAL REVENUES, TRANSFERS & FUND/BALANCES/NET POSITION	82,301,703	19,908,990	3,508,707	5,915,218	1,570,853	2,767,236	115,972,707

APPROPRIATIONS/EXPENDITURES:

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL ALL FUNDS
TOTAL APPROPRIATIONS/EXPENDITURES:	68,895,277	16,684,906	110,275	3,493,934	572,500	1,800,000	91,556,894
Transfers Out	0	0	0	213,123	0	0	213,123
FUND BALANCES/NET POSITION	13,406,426	3,224,082	3,398,432	2,208,161	998,353	967,236	24,202,690
TOTAL TRANSFERS, AND FUND/BALANCES/NET POSITION	82,301,703	19,908,990	3,508,707	5,915,218	1,570,853	2,767,236	115,972,707

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD

Copy of budget advertisement, July 23, 2020



CERTIFICATION OF SCHOOL TAXABLE VALUE

Reset Form

Print Form

DR-420S
R. 5/13
Rule 12D-16.002, FAC
Effective 5/13
Provisional

Year : 2020	County : HENDRY
-------------	-----------------

Name of School District :
HENDRY CO SCHOOL DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$	1,800,753,786	(1)
2.	Current year taxable value of personal property for operating purposes	\$	759,544,044	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	5,531,438	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	2,565,829,268	(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.)	\$	57,813,202	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	2,508,016,066	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	2,328,027,288	(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? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		(8)

SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :	
	Electronically Certified by Property Appraiser		6/29/2020 3:44 PM	

SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	3.7980	per \$1,000	(9)
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.2480	per \$1,000	(10)
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	8,841,848	(11)
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	5,233,405	(12)
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	14,075,253	(13)
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	3.5254	per \$1,000	(14)
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.0867	per \$1,000	(15)
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	3.6500	per \$1,000	(16)
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	E. Additional Voted Millage
	1.5000	0.7480	0.0000	
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>		2.2480	per \$1,000	(17)

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 9,365,277	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 5,767,984	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 15,133,261	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	3.53 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>	5.09 %	(22)

Final public budget hearing	Date : 9/8/2020	Time : 5:30 PM	Place : County Courthouse, School Board Meeting Room 25 Hickpochee Avenue, 2nd Floor, LaBelle, FL
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S I G N H E R E	Taxing Authority Certification	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 : PAUL K. PULETTI, SUPERINTENDENT		Contact Name And Contact Title : Ann Marie S. Ricardi, CHIEF FINANCIAL OFFICER	
	Mailing Address : 25 EAST HICKPOCHEE AVENUE		Physical Address : 25 EAST HICKPOCHEE AVENUE	
	City, State, Zip : LABELLE, FL 33975		Phone Number : 8636744100	Fax Number : 8636744103

Continued on page 3

Section I: Property Appraiser

Complete Section I, Lines 1 through 8 for the school district in the county.

Line 8

Check "Yes" if the school district levies either a voted debt service millage or a levy voted for 2 years or less (s. 9(b), Article VII, State Constitution). These levies do not include levies approved by a voter referendum not required by the State Constitution. Complete and attach Form DR-420DEBT. Do not complete a separate DR-420S for these levies.

Send a copy to the school district and keep a copy. When the school district returns the DR-420S and any accompanying form(s), immediately send the originals to:

Florida Department of Revenue
Property Tax Oversight -TRIM Section
P.O. Box 3000
Tallahassee, Florida 32315-3000

Section II: School Districts

Complete Section II. Keep one copy. Return the original and one copy to the property appraiser with any applicable forms. Also, send one copy of forms to the tax collector.

Line 9

Include the sum of the previous year's Required Local Effort and the prior period funding adjustment as certified by the Commissioner of Education.

Line 16

Current year tentatively adopted Required Local Effort millage rate; show the sum of the Required Local Effort and prior period funding adjustment as certified by the Commissioner of Education.

Line 17

Current year tentatively adopted Local Board millage rate; show the total Local Board millage rate on Line 17 A-E. Separate the Local Board millage rate into the individual categories as follows:

Type of Millage	Statutory Authority	Maximum Millage	Uses
A. Capital Outlay	S.1011.71(2), F.S.	1.500	Discretionary local capital improvements.
B. Discretionary Operating	S.1011.71(1), F.S.	.748	Non-voted current year discretionary operating.
C. Discretionary Capital Improvement	S.1011.71(3)(a), F.S.	.250	Lease purchase payments or critical fixed capital outlay in addition to the 1.500 mills for capital outlay. Levying Discretionary Capital Improvement reduces the Discretionary Operating mills by the same amount.
D.			Use only with instructions from the Department of Revenue.
E. Additional Voted Millage	S.1011.73(1), F.S. S.1011.73(2), F.S.	Voted Levy	Additional voted millage for operating or capital not to exceed 2 years; or additional voted millage for operating not to exceed 4 years.

**Hendry County School District
 Combined Debt Service Schedule
 All Financing Sources**

Year ending June 30	Principal	Interest	Total Requirement
2021	262,682.86	190,134.32	452,817.18
2022	3,350,527.86	181,192.83	3,531,720.69
2023	302,973.45	171,574.81	474,548.26
2024	324,662.88	161,242.77	485,905.65
2025	338,182.72	150,161.08	488,343.80
2026	1,229,587.27	125,333.75	1,354,921.02
2027	311,038.95	100,846.99	411,885.94
2028	334,308.23	89,979.29	424,287.52
2029	358,762.59	78,298.56	437,061.15
2030	349,165.23	65,763.39	414,928.62
2031	373,857.92	53,563.56	427,421.48
2032	399,788.16	40,500.96	440,289.12
2033	427,010.43	26,532.36	453,542.79
2034	332,358.89	11,612.62	343,971.51
TOTAL	8,694,907.44	1,446,737.29	10,141,644.73

This page summaries Race Track Revenue Debt, FPL Debt and QZAB Debt
 Details about each are on the following three pages.

Hendry County School District

Race Track Revenue

Series 2015 Total Issued \$1,500,000

Rate of 3.06% with payments due on May 1 and November 1

Year ending			
June 30	Principal	Interest	Total Requirement
2021	61,938.00	37,946.29	99,884.29
2022	63,936.00	36,018.82	99,954.82
2023	65,999.00	34,031.41	100,030.41
2024	68,128.00	31,979.26	100,107.26
2025	70,327.00	29,860.90	100,187.90
2026	940,683.00	14,392.45	955,075.45
Total	1,271,011.00	184,229.13	1,455,240.13

Budgeted in Fund 220

Source of payment is Racing Commission revenue.

Hendry County School District
Energy Equipment Lease Purchase
 Issued in the amount of \$4,637,379
 Rate of 3.494% with payments due on February 1

Year ending June 30	Principal	Interest	Total Requirement
2021	200,744.86	152,188.03	352,932.89
2022	218,391.86	145,174.01	363,565.87
2023	236,974.45	137,543.40	374,517.85
2024	256,534.88	129,263.51	385,798.39
2025	267,855.72	120,300.18	388,155.90
2026	288,904.27	110,941.30	399,845.57
2027	311,038.95	100,846.99	411,885.94
2028	334,308.23	89,979.29	424,287.52
2029	358,762.59	78,298.56	437,061.15
2030	349,165.23	65,763.39	414,928.62
2031	373,857.92	53,563.56	427,421.48
2032	399,788.16	40,500.96	440,289.12
2033	427,010.43	26,532.36	453,542.79
2034	332,358.89	11,612.62	343,971.51
Total	4,355,696.44	1,262,508.16	5,618,204.60

Arrangement is with Banc of America Public Capital Corp.
 Funds are budgeted in Fund 394, with revenue source the Capital Projects Fund 37X

Hendry County School District
2005 QZAB Certificates of Participation

Issued in the amount of \$3,068,200

Interest Rate of 0% with balance due December 15, 2021

Year ending			
June 30	Principal	Interest	Total Requirement
2021	-	-	-
2022	3,068,200.00	-	3,068,200.00
Total	3,068,200.00	-	3,068,200.00

School District pays mandatory deposits of \$158,133 annually

QZAB Certificates are with US Bank Lease Payment Account

Balance as of 12/31/2018: \$2,663,616.59

Funds are transferred from Capital Projects Fund 37X to the QZAB Fund 292

District School Board of Hendry County

	FISCAL YEAR 2020-21	FISCAL YEAR 2019-20	FISCAL YEAR 2018-19
Unweighted F.T.E. (Full Time Equiv.)	8,643.97	6,952.16	7,106.21
Weighted F.T.E. (Full Time Equiv.)	9,303.34	7,526.00	7,662.47
Gross Taxable Value	\$2,565,829,268	\$2,328,027,288	\$2,221,272,453
PROPOSED MILLAGE:			
Local Required Effort Millage (RLE)	3.650	3.798	4.025
Local Required Effort Millage -Adjustment	0.000	0.000	0.000
Discretionary Millage (Disc)	0.748	0.748	0.748
Additional Millage	0.000	0.000	0.000
Discretionary Critical Needs (Operating)	0.000	0.000	0.000
Capital Improvement Millage (C.O.)	1.500	1.500	1.500
Interest & Sinking Millage (Debt Serv)	0.000	0.000	0.000
	<u>5.898</u>	<u>6.046</u>	<u>6.273</u>
Total Proposed Millage			
PROPOSED EMPLOYEE BENEFIT CALCULATIONS:	9,000.00	9,000.00	9,000.00
Board Paid Employee Insurance			
F.R.S. (Florida Retirement System)	10.00%	8.47%	8.26%
O.A.S.D.I. (Old Age Survivor Dis Ins)	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Total Retirement & Federal	<u>17.65%</u>	<u>16.12%</u>	<u>15.91%</u>
Federal Indirect Cost Rate	4.84%	5.26%	4.09%
Base Student Allocation from D.O.E.	4,319.49	4,279.49	4,204.42

FY 20-21 Increase in FEFP is due to adding K12 Virtual School, which had a preliminary estimate of 1600 FTE.

DISTRICT SCHOOL BOARD OF HENDRY COUNTY
 Historical Comparison of Assessments and Tax Levies

	FY 2020-21		FY 2019-20		FY 2018-2019		FY 2017-2018	
	Fiscal Year 2020-21	% Change Prior Year	Fiscal Year 2019-20	% Change Prior Year	Fiscal Year 2018-19	% Change Prior Year	Fiscal Year 2017-18	% Change Prior Year
Taxable Value:	2,565,829,268	10.26%	2,327,028,288	4.76%	2,221,272,453	9.96%	2,020,116,819	4.27%
Total Tax Levied:								
In Mills								
Required Local Effort	3.649	-3.92%	3.798	-5.64%	4.025	-4.05%	4.195	-9.94%
RLE-Prior Pd Adj	0.001	0.00%	0.000	0.00%	0.000	-100.00%	0.037	146.67%
Discretionary Millage	0.748	0.00%	0.748	0.00%	0.748	0.00%	0.748	0.00%
Additional Millage	0.000	0.00%	0.000	0.00%	0.000	0.00%	0.000	0.00%
Capital Outlay	1.500	0.00%	1.500	0.00%	1.500	0.00%	1.500	0.00%
Disc. Critical Needs	0.000	0.00%	0.000	0.00%	0.000	0.00%	0.000	0.00%
Total Mills	5.898	-2.45%	6.046	-3.62%	6.273	-3.19%	6.480	-6.37%

* RLE means Required Local Effort

Total Tax Levied:				
In Dollars at 100%				
Required Local Effort	9,362,711	8,838,053	8,940,622	8,474,390
96%	8,988,203	8,484,531	8,582,997	8,135,414
Discretionary Millage	1,919,240	1,740,617	1,661,512	1,511,047
96%	1,842,471	1,670,992	1,595,051	1,450,605
Capital Outlay	3,848,744	3,490,542	3,331,909	3,030,175
96%	3,694,794	3,350,921	3,198,632	2,908,968

Profile of Hendry County School District, Florida

Location and Demographics

Hendry County is located in central Florida. The County was created from the eastern portion of Lee County in 1923, has a total area of 1,190 square miles of which 37 square miles (3.1%) is water. The county borders Lake Okeechobee; the Lake Okeechobee Scenic Trail runs through Hendry County. As of the 2010 census, the population was 39,140. Its county seat is LaBelle.

Hendry County was created in 1923. It was named for Captain Francis A. Hendry, a Florida cattle rancher, politician, and officer in the Confederate States Army during the American Civil War. Hendry County has two incorporated cities: LaBelle and Clewiston.

The County is considered rural and agricultural, known for its sugar and citrus farms.

The county is 47% female, 53% male. Per capita income (2018) was \$18,900, with 24% of the population below poverty level, according to the US Census bureau. There are approximately 3.17 persons per household, 74% of the population with a computer at home, and 28% of the population is considered to be foreign born. The December 2019 unemployment rate for Hendry County is 4.8%. The largest employer is US Sugar Corp, and the largest industry is agriculture related.

There are 18,385 registered voters in Hendry County, with 7952 registered as Democrat, 7121 registered as Republican, and the balance listed as Other. At the last presidential election, (November 2016) the county had a 64% voter turnout rate.

Area attractions

Tony's Mound (Also called Big Mound Circle) is a prehistoric to historic period archaeological site located on Dixie Dyke Road, south of Clewiston in Hendry County, Florida. Tony's Mound is one of two monumental earthwork complexes built in southern Florida by the Glade cultures around 1000 BC, using unique and distinct sand ridges, causeways and mounds". Tony's Mound, Big Mound City and Fort Center represent the most important "earthworks built by hunter-gathers in world prehistory.

Captain Francis A Hendry House. The frame vernacular house was built for Captain Francis Hendry, LaBelle's founder and county namesake. It is the only surviving building associated with Hendry in the county and is available to rent for events.

Captain F. Deane Duff House The Capt. F. Deane Duff House was built in 1928 by Duff as a wedding gift to his wife, Elizabeth. The two-story French Normandy Revival style house continues to be one of the most graceful residences in Clewiston. Duff managed the Clewiston Development Company and was Clewiston's first mayor.

The Clewiston Museum. The exhibit hall of the Clewiston Museum is the original home of The Clewiston News and was constructed in 1928, one of the earliest structures in

Clewiston. The museum contains a flowing description of the history of Clewiston through a mixture of artifacts, photographs and stories.

Festival season in Hendry County will usually kick off with the annual **County Fair** in early February. With rides, games, pageants and livestock shows, the event is a week of fun for people of all ages.

LaBelle is the home of the annual **Swamp Cabbage Festival**, celebrating the interior culinary delight of the cabbage palm. Cabbage Palm is the Florida State Tree. Usually held in February, the festival provides two days of entertainment, food and fun.

Clewiston is the home to the **Sugar Festival**, usually held in late March. Based on the original end of harvest celebration held by the US Sugar Corporation, dating back to the 1930's, at the end of each sugarcane harvest season. The event features live music, kids park, food, arts, crafts and more.

The Caloosahatchee River flows through LaBelle and provides all types of water entertainment while Lake Okeechobee borders the City of Clewiston. **Lake Okeechobee**, also known as Florida's Inland Sea, is the largest freshwater lake in the state of Florida.

The School System

It is the mission of the Hendry County School District to provide all students the opportunity to achieve at high academic levels, equipping them to successfully pursue college or career goals.

The vision of the Hendry County School District is to create a district where students want to learn, parents want to send their children, teachers want to teach, and employees want to work by a commitment to:

- **Academic Achievement** - Student academic engagement at the highest-level reflecting college and career readiness.
- **Instructional Effectiveness** - Teachers and leadership creating a climate of rigor, relevance, and high expectations based on state and national standards.
- **Collaboration** - Working with parents and community stakeholders to create a working partnership for academic excellence and student success.
- **Culture** - Cultural diversity respected by all and individual strengths are maximized in a safe and secure environment.

Hendry County's public school system serves approximately 7,000 students in grades K-12 at six elementary, two middle, and two high schools. A wide range of educationally beneficial experiences awaits each student who enters the district's schools.

All students in our schools are eligible to receive free breakfast and lunches during the school week. Since 2015, the District has outsourced its food services since to Sodexo Services, Inc, with the most recent contract renewal in 2020.

In 2019, the district entered into a contract with K-12 Corporation, a virtual school, to provide state wide virtual education opportunities; the number of enrolled students continues to grow, with the most recent student count being approximately 1,600. These added students make the total Hendry County School population exceed 8,600 for FY 20-21.

Education is the primary purpose of schools. In Florida, schools are given grades; assigned by the Florida Department of Education. <http://schoolgrades.fldoe.org/> School grades provide an easily understandable way to measure the performance of a school. Parents and the public can use the school grade and its components to understand how well each school is serving its students. Schools are graded A, B, C, D, or F. The following chart shows the past three years of grades by school.

	2019	2018	2017
LABELLE MIDDLE SCHOOL	B	C	C
CLEWISTON MIDDLE SCHOOL	D	C	C
LABELLE ELEMENTARY SCHOOL	C	F	C
WESTSIDE ELEMENTARY SCHOOL	C	C	D
EASTSIDE ELEMENTARY SCHOOL	B	B	D
CENTRAL ELEMENTARY SCHOOL	B	B	B
LABELLE HIGH SCHOOL	B	C	C
COUNTRY OAKS ELEMENTARY SCHOOL	C	B	C
EDWARD A. UPTHEGROVE ELEMENTARY	C	C	C
CLEWISTON HIGH SCHOOL	C	C	C

Each school has a page on the district's website www.hendry-schools.org, where more information can be found about classes, teachers,

In addition to the education component, Hendry County Schools provide a safe and fun outlet for students to compete in physical sports such as football, basketball, cheerleading and golf. Other organized activities, too many to list in total, include marching band, Future Farmers of America (FFA), Key Club, art club, robotics club, and various service clubs.

Students at either High School are also eligible to obtain college credits via a dual enrollment program, where credits can be earned for both high school graduation and college.

Hendry County School district has a strong workforce training and adult education program. Students can get their Graduate Equivalency Degree (GED) or certifications in air conditioning, forklift, security, welding and more.

Each school has a page on the district's website www.hendry-schools.org, where information can be found about classes, teachers, activities, and programs unique to that school

School Budget Process

The budget for the school district is directed primarily by the state of Florida. The State has established timelines and schedules that the district is required to follow. Using their guide, the following calendar was established for the current year.

June 16 -Budget Review

July 1- Taxable Value

July 21 -Board meeting to authorize Ad

July 23- Ad in paper

July 28 -Board meeting to authorize tentative budget

September 8 - Board meeting to authorize final budget

The State of Florida Legislature plays a central role in determining the revenues available to the School District. In 1973, the Florida Legislature created the Florida Education Finance Program (FEFP). It equalized funding so that each student in the public education system receives programs and services that are substantially equal to those available to any similar student in the state. This allocation is determined on the basis of projected student populations or "FTE's" (Full Time Equivalent students)

FTE projections are provided to the State by each District in February, and this information is used by the state to determine the amount provided to each of Florida's 67 school districts. Hendry County School District's General Fund budget is primarily based on this funding. After this data is known, line item budgets can be prepared for each school and program, starting with the basis for salaries and benefits. Salaries and benefits are attributed to schools to ensure that the district has sufficient teachers and support staff to meet the class size mandate and other needs of the students. Operating expenses are primarily based on prior year expenses (such as utilities, maintenance and after school care) while others may be based on the number of expected students, such as Instructional Materials. Each school is unique, so any basic per student cost used must be reviewed carefully for fairness and reasonableness. Costs of the district are individually analyzed and discussed, to determine what is best for the students.

Board Leadership

The school board consists of five non-partisan members, representing five separate districts. Florida school board elections are held at the end of August in even numbered years, with members serving four-year terms. If no candidate receives the majority of the vote in the August election, there is a runoff election between the top two candidates during the November election. Each member is elected from the District in which they reside, however each school member is charged with representing the entire School District to make policy decisions that lead and direct the school district.

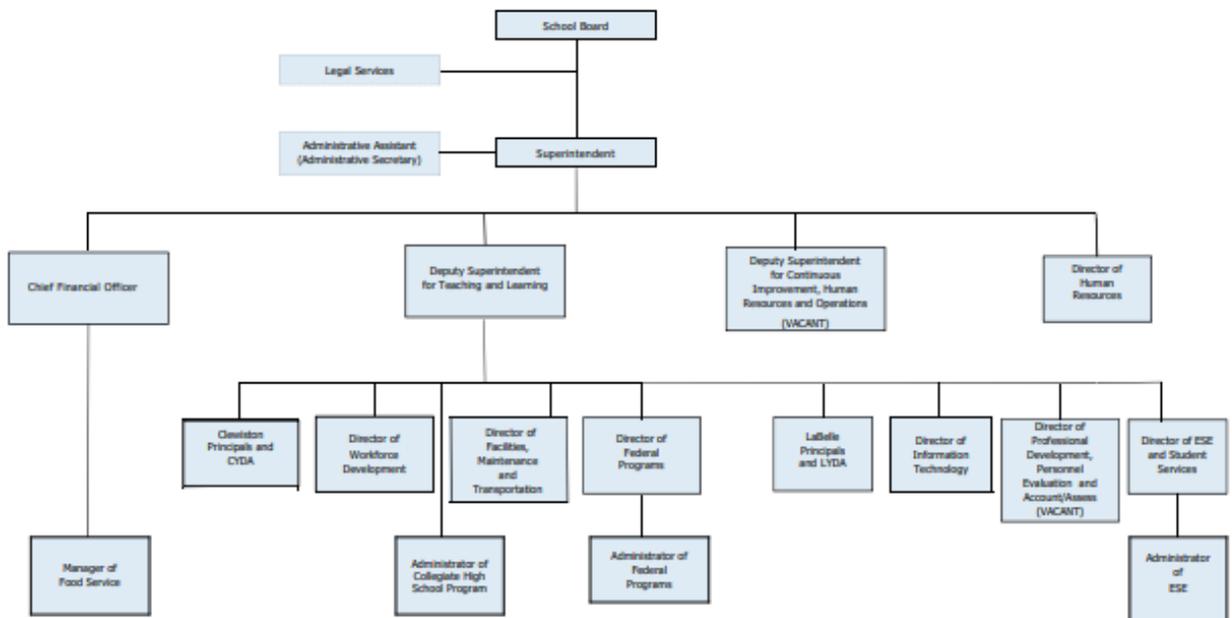
The five board members are:

Dwayne E. Brown
Sally Berg
Amanda Nelson
Stephanie Busin
Jon Basquin

Term expires 11/16/2020
 Term expires 11/16/2020
 Term expires 11/21/2022
 Term expires 11/21/2022
 Term expires 11/21/2022

Responsibility for the administration and management of the schools, and for the supervision of instruction in the School District, is vested in the elected Superintendent as the Secretary and Executive Officer of the School Board. The Superintendent is an elected non-partisan position, with Superintendent Paul Puletti’s term expiring in November 2020. Mr. Puletti has chosen to retire after his 32 years of service to the District, including terms as a teacher, assistant principal, principal and superintendent.

The following organizational chart provides a visual guide for the structure of the District.



Board Approved: 5/18/19
 Effective: July 1, 2019

Contracted Services Non-Administrative

The District outsources its legal services to the firm of Sniffen and Spellman, PA, which has offices in Pensacola, Tallahassee and West Palm Beach.

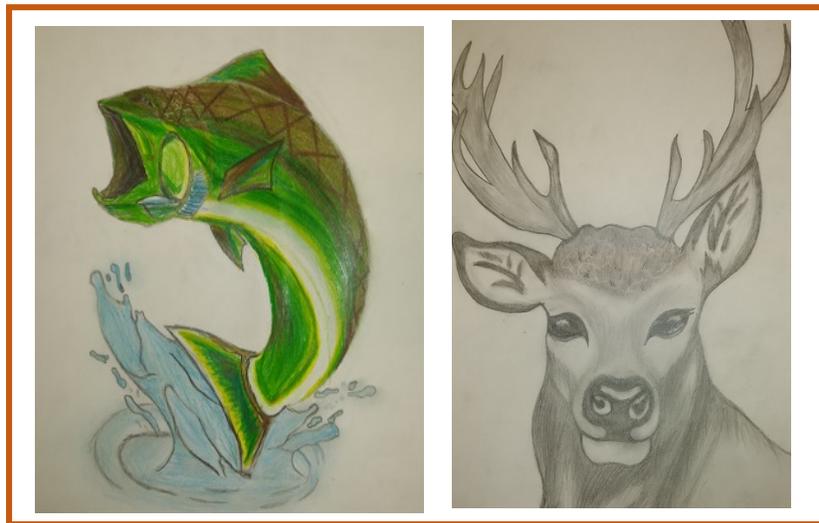
One goal of the Finance Department is to make the budget document an award-winning document, meeting the Association of School Business Officials’ (ASBO) features for a Meritorious Budget Award (MBA).

The purpose of the ASBO MBA is to demonstrate:

- Skills in developing an effective budget presentation.
- Compliance with clear budget presentation guidelines.
- Commitment to the community through a reader-friendly budget document.
- Adherence to nationally recognized budget presentation standards.

This profile section is one of the many requirements of the MBA award. For suggestions to enhance this section or any section of the document, contact the Finance Director at Finance@hendry-schools.net.

For further information about the districts' financial condition and use of funds, monthly financial reports and the annual financial report are presented on the district's website, under the Finance Department tab page.



Hendry County School District thanks LaBelle High School for contributing artwork for the covers of this document.

Artists are:

Front Cover

Alligator

Leonardo Elizondo - 10th Grade

Courthouse

Loralei Weber – 10th Grade

Woodbird

Gage Hunt – 10th Grade

Egretfinal

Angelica Garcia – 10th Grade

Back Cover

Fish

Carson Williams – 9th Grade

Deer

Caty Bamaca – 11th Grade

For information about this budget or other financial documents of the district, visit www.hendry-schools.org, or email the finance department at finance@hendry-schools.net