

PROPOSED MILLAGE LEVY:

OPERATING FUND:	
REQUIRED LOCAL EFFORT	4.358
DISCRETIONARY OPERATING	0.748
DISCRETIONARY CRITICAL NEEDS	0.000
DEBT SERVICE FUND:	0.000
LOCAL CAPITAL IMPROVEMENT	1.500
TOTAL	6.606

**BUDGET SUMMARY
OKEECHOBEE COUNTY SCHOOL BOARD
FISCAL YEAR 2017-18**

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF
OKEECHOBEE COUNTY, FLORIDA ARE .80% MORE THAN LAST YEAR'S
TOTAL OPERATING EXPENDITURES**

	GENERAL FUND	DEBT SERVICE FUND	CAPITAL IMPROVEMENT FUND	SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
FEDERAL SOURCES	58,000			7,389	65,389
FEDERAL THROUGH STATE	375,000		0	9,885,165	10,260,165
STATE SOURCES	38,964,557	187,000	57,000	53,652	39,262,209
LOCAL SOURCES	10,584,646		2,714,514	333,000	13,632,160
OTHER FINANCING SOURCES	11,000				11,000
TOTAL SOURCES	49,993,203	187,000	2,771,514	10,279,206	63,230,923
TRANSFERS IN	600,000				600,000
FUND BALANCE JULY 1, 2017	4,791,169	9,812	2,401,678	0	7,202,659
TOTAL REVENUES, TRANSFERS & BALANCES	55,384,372	196,812	5,173,192	10,279,206	71,033,582
APPROPRIATIONS/EXPENDITURES:					
INSTRUCTION	34,411,253			2,479,234	36,890,487
PUPIL PERSONNEL SERVICES	2,298,489			987,336	3,285,825
INSTRUCTIONAL MEDIA SERVICES	459,091				459,091
INSTRUCTIONAL/CURRICULUM DEVELOPMENT SERV	496,953			1,184,796	1,681,749
INSTRUCTIONAL STAFF TRAINING SERVICES	196,714			941,505	1,138,219
INSTRUCTION RELATED TECHNOLOGY	703,104			122,529	825,633
SCHOOL BOARD	474,200				474,200
GENERAL ADMINISTRATION	1,370,197			272,712	1,642,909
SCHOOL ADMINISTRATION	3,009,508				3,009,508
FACILITIES ACQUISITION AND CONSTRUCTION			4,442,123		4,442,123
FISCAL SERVICES	460,584				460,584
FOOD SERVICES				4,084,283	4,084,283
CENTRAL SERVICES	703,164				703,164
PUPIL TRANSPORTATION SERVICES	2,722,445			195,082	2,917,527
OPERATION OF PLANT	3,868,500				3,868,500
MAINTENANCE OF PLANT	1,259,703				1,259,703
ADMINISTRATIVE TECHNOLOGY SERVICES	129,604				129,604
COMMUNITY SERVICES	317,832				317,832
MISCELLANEOUS					0
DEBT SERVICE		187,195			187,195
TOTAL APPROPRIATIONS/EXPENDITURES	52,881,341	187,195	4,442,123	10,267,477	67,778,136
TRANSFERS OUT			600,000		600,000
FUND BALANCE JUNE 30, 2018	2,503,031	9,617	131,069	11,729	2,655,446
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS AND BALANCES	55,384,372	196,812	5,173,192	10,279,206	71,033,582

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