

BUDGET SUMMARY
OKEECHOBEE COUNTY SCHOOL BOARD

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF OKEECHOBEE COUNTY, FLORIDA ARE .5% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES FISCAL YEAR 2013-2014

PROPOSED MILLAGE LEVY:	OPERATING FUND:	REQUIRED LOCAL EFFORT	DISCRETIONARY OPERATING	DISCRETIONARY CRITICAL NEEDS	DEBT SERVICE FUND:	LOCAL CAPITAL IMPROVEMENT	TOTAL	GENERAL FUND	DEBT SERVICE FUND	CAPITAL IMPROVEMENT FUND	SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
		5.215	0.748	0.000	0.000	1.500	7.463					
ESTIMATED REVENUES:												
FEDERAL SOURCES		50,000.00										50,000.00
FEDERAL THROUGH STATE		270,000.00										270,000.00
STATE SOURCES		34,519,012.05										34,519,012.05
LOCAL SOURCES		10,179,986.15										10,179,986.15
OTHER FINANCING SOURCES		16,000.00										16,000.00
TOTAL SOURCES		45,034,998.20										45,034,998.20
TRANSFERS IN		470,000.00										470,000.00
FUND BALANCE JULY 1, 2013		5,484,680.45										5,484,680.45
TOTAL REVENUES, TRANSFERS & BALANCES		50,989,678.65										50,989,678.65
EXPENDITURES:												
INSTRUCTION		30,376,289.89										30,376,289.89
PUPIL PERSONNEL SERVICES		1,780,881.10										1,780,881.10
INSTRUCTIONAL MEDIA SERVICES		444,651.81										444,651.81
INSTRUCTIONAL/CURRICULUM DEVELOPMENT SERV		372,539.26										372,539.26
INSTRUCTIONAL STAFF TRAINING SERVICES		191,677.45										191,677.45
INSTRUCTION RELATED TECHNOLOGY		656,790.00										656,790.00
SCHOOL BOARD		435,726.00										435,726.00
GENERAL ADMINISTRATION		1,147,175.00										1,147,175.00
SCHOOL ADMINISTRATION		3,059,874.86										3,059,874.86
FACILITIES ACQUISITION AND CONSTRUCTION						2,659,650.64						2,659,650.64
FISCAL SERVICES		407,233.33										407,233.33
FOOD SERVICES												
CENTRAL SERVICES		629,598.50										629,598.50
PUPIL TRANSPORTATION SERVICES		3,121,955.86										3,121,955.86
OPERATION OF PLANT		3,764,004.42										3,764,004.42
MAINTENANCE OF PLANT		1,417,821.82										1,417,821.82
ADMINISTRATIVE TECHNOLOGY SERVICES		247,222.00										247,222.00
COMMUNITY SERVICES		379,479.36										379,479.36
MISCELLANEOUS												
DEBT SERVICE					216,625.00							216,625.00
TOTAL EXPENDITURES		48,432,920.66			216,625.00					2,659,650.64		48,432,920.66
TRANSFERS OUT												
FUND BALANCE JUNE 30, 2014		2,556,757.99			33,583.30					470,000.00		2,556,757.99
TOTAL APPROPRIATED EXPENDITURES,		50,989,678.65			250,208.30					3,380,538.74		50,989,678.65

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