

**PROPOSED MILLAGE LEVY:**

OPERATING FUND:	
REQUIRED LOCAL EFFORT	4.111
DISCRETIONARY OPERATING	0.748
DISCRETIONARY CRITICAL NEEDS	0.000
DEBT SERVICE FUND:	0.000
LOCAL CAPITAL IMPROVEMENT	1.500
<b>TOTAL</b>	<b>6.359</b>

**BUDGET SUMMARY  
OKEECHOBEE COUNTY SCHOOL BOARD  
FISCAL YEAR 2018-19**

**\*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF  
OKEECHOBEE COUNTY, FLORIDA ARE 1.1% MORE THAN LAST YEAR'S  
TOTAL OPERATING EXPENDITURES**

	GENERAL FUND	DEBT SERVICE FUND	CAPITAL IMPROVEMENT FUND	SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>					
FEDERAL SOURCES	58,000				58,000
FEDERAL THROUGH STATE	544,377			10,439,329	10,983,706
STATE SOURCES	38,291,127	37,370	157,000	51,199	38,536,696
LOCAL SOURCES	10,892,116		3,024,013	188,887	14,105,016
OTHER FINANCING SOURCES	11,000				11,000
<b>TOTAL SOURCES</b>	<b>49,796,620</b>	<b>37,370</b>	<b>3,181,013</b>	<b>10,679,415</b>	<b>63,694,418</b>
TRANSFERS IN	600,000				600,000
FUND BALANCE JULY 1, 2018	4,321,995	5,342	3,239,531	66,806	7,633,674
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>54,718,615</b>	<b>42,712</b>	<b>6,420,544</b>	<b>10,746,221</b>	<b>71,928,092</b>
<b>APPROPRIATIONS/EXPENDITURES:</b>					
INSTRUCTION	33,262,878			2,336,908	35,599,786
PUPIL PERSONNEL SERVICES	3,027,195			1,025,993	4,053,188
INSTRUCTIONAL MEDIA SERVICES	470,832				470,832
INSTRUCTIONAL/CURRICULUM DEVELOPMENT SERV	667,233			1,097,983	1,765,216
INSTRUCTIONAL STAFF TRAINING SERVICES	228,547			1,397,787	1,626,334
INSTRUCTION RELATED TECHNOLOGY	795,852			142,215	938,067
SCHOOL BOARD	493,311				493,311
GENERAL ADMINISTRATION	755,172			313,100	1,068,272
SCHOOL ADMINISTRATION	3,099,091			3,242	3,102,333
FACILITIES ACQUISITION AND CONSTRUCTION			5,638,094		5,638,094
FISCAL SERVICES	469,234				469,234
FOOD SERVICES				3,829,735	3,829,735
CENTRAL SERVICES	678,206			1,169	679,375
PUPIL TRANSPORTATION SERVICES	2,864,900			192,669	3,057,569
OPERATION OF PLANT	3,907,655				3,907,655
MAINTENANCE OF PLANT	1,291,926				1,291,926
ADMINISTRATIVE TECHNOLOGY SERVICES	125,443				125,443
COMMUNITY SERVICES	356,235				356,235
MISCELLANEOUS					0
DEBT SERVICE		37,445			37,445
<b>TOTAL APPROPRIATIONS/EXPENDITURES</b>	<b>\$ 52,493,710</b>	<b>\$ 37,445</b>	<b>\$ 5,638,094</b>	<b>\$ 10,340,801</b>	<b>\$ 68,510,050</b>
TRANSFERS OUT			600,000		600,000
FUND BALANCE JUNE 30, 2019	2,224,905	5,267	182,450	405,420	2,818,042
<b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS AND BALANCES</b>	<b>\$ 54,718,615</b>	<b>\$ 42,712</b>	<b>\$ 6,420,544</b>	<b>\$ 10,746,221</b>	<b>\$ 71,928,092</b>

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