

**SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA
BUDGET SUMMARY**

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE OSCEOLA COUNTY SCHOOL DISTRICT ARE 8.7%
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2009-2010

PROPOSED MILLAGE LEVY:				
LOCAL EFFORT	5.201	ADDITIONAL	0.250	
DISCRETIONARY	0.748	CAPITAL OUTLAY	1.500	
SUPPLEMENTAL DISCRETIONARY	0.000	DEBT SERVICE	0.000	TOTAL MILLAGE: 7.699

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	PERMANENT FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES							
Federal Sources	409,638.00	60,601,371.87					61,011,009.87
State Sources	188,209,231.00	319,500.00	1,698,757.01	1,141,938.00			191,369,426.01
Local Sources	157,780,606.00	9,584,661.71	9,765,737.52	41,710,262.00	50,890,686.58		269,731,953.81
TOTAL REVENUES	346,399,475.00	70,505,533.58	11,464,494.53	42,852,200.00	50,890,686.58	0.00	522,112,389.69
Transfers In	12,983,000.00		18,684,194.94	1,352,412.50			33,019,607.44
Nonrevenue Sources							0.00
Nonrevenue Sources	62,267,462.00	1,162,162.85	1,754,338.28	202,692,363.65	5,601,090.32		273,477,417.10
FUND BALANCES/NET ASSETS (JULY 1, 2009)	62,267,462.00	1,162,162.85	1,754,338.28	202,692,363.65	5,601,090.32		273,477,417.10
TOTAL REVENUES, TRANSFERS AND BALANCES	\$421,649,937.00	\$71,667,696.43	\$31,903,027.75	\$246,896,976.15	\$56,491,776.90	\$0.00	\$828,609,414.23
EXPENDITURES							
Instruction	242,127,959.34	28,578,766.19					270,706,725.53
Pupil Personnel Services	17,505,492.31	2,490,671.31					19,996,163.62
Instructional Media Services	1,542,944.47	2,520,151.62					4,063,096.09
Instructional & Curriculum Development Services	7,787,859.17	6,596,648.45					14,384,507.62
Instructional Staff Training Services	4,601,522.47	1,224,775.83					5,826,298.30
Instruction Related Technology	3,499,501.20	128,680.68					3,628,181.88
Board of Education	2,333,781.33	1,415,911.68					3,749,693.01
General Administration	1,185,292.98						1,185,292.98
School Administration	23,057,135.98						23,057,135.98
Facilities Acquisition & Construction	4,457,713.37			152,806,134.38			157,263,847.75
Fiscal Services	2,046,134.78						2,046,134.78
Food Services	36,859.24	23,383,128.81					23,419,988.05
Central Services	6,449,904.64	156,134.46			48,407,110.58		55,013,149.68
Pupil Transportation Services	19,624,178.60	1,479,588.43					21,103,767.03
Operation of Plant	28,404,679.46						28,404,679.46
Maintenance of Plant	8,766,823.91						8,766,823.91
Administrative Technology Services	3,615,294.69						3,615,294.69
Community Services	229,140.48	2,531,076.12					2,760,216.60
Debt Service	416,202.75		28,774,389.96				29,190,592.71
TOTAL EXPENDITURES	\$377,688,421.17	\$70,505,533.58	\$28,774,389.96	\$152,806,134.38	\$48,407,110.58	\$0.00	\$678,181,589.67
TRANSFERS OUT	0.00	0.00	1,352,412.50	31,667,194.94			33,019,607.44
FUND BALANCES - (June 30, 2010)	43,961,515.83	1,162,162.85	1,776,225.29	62,423,646.83	8,084,666.32	0.00	117,408,217.12
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$421,649,937.00	\$71,667,696.43	\$31,903,027.75	\$246,896,976.15	\$56,491,776.90	\$0.00	\$828,609,414.23

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