

(School Name) with MSID Number (\_\_\_\_\_)  
Osceola County, Florida  
Tentative Budget  
For Fiscal Year Ending 2020 \_\_\_\_\_

FTE Projected 368  
FTE Actual \_\_\_\_\_ 0% Percent of Projected

General Fund				
FY 2019-20				
Account Number	FY 2019-20 Budget	Tentative Budget	Difference	%
<b>Revenues</b>				
FEDERAL SOURCES				
Federal direct	3100		-	%
.....	3200	550,000.00	550,000.00	0%
STATE SOURCES				
FEFP	3310	2,099,848.00	2,099,848.00	0%
Capital outlay	3397		-	%
Class size reduction	3355	515,946.00	515,946.00	0%
School recognition	3361		-	%
Other state revenue	33XX	116,343.00	116,343.00	0%
LOCAL SOURCES				
Interest	3430		-	%
Local capital improvement tax	3413		-	%
Other local revenue	34XX	141,101.00	141,101.00	
<b>Total Revenues</b>		-	3,423,238.00	3,423,238.00 0%
<b>Expenditures</b>				
Current Expenditures				
Instruction	5000	1,569,556.00	1,569,556.00	0%
Instructional support services	6000	254,955.00	254,955.00	0%
Board	7100	14,700.00	14,700.00	0%
School administration	7300	350,504.00	350,504.00	0%
Facilities and acquisition	7400	675,762.00	675,762.00	0%
Fiscal services	7500	134,742.00	134,742.00	0%
Food services	7600	-	-	%
Central services	7700	24,000.00	24,000.00	0%
Pupil transportation services	7800	-	-	%
Operation of plant	7900	230,346.00	230,346.00	0%
Maintenance of plant	8100	6,000.00	6,000.00	0%
Administrative technology services	8200	19,800.00	19,800.00	0%
Community services	9100	99,480.00	99,480.00	0%
Debt service	9200	-	-	%
<b>Total Expenditures</b>		-	3,379,845.00	3,379,845.00 0%
<b>Excess (Deficiency) of Revenues Over Expenditures</b>		-	43,393.00	43,393.00 0%
<b>Other Financing Sources (Uses)</b>				
Transfers in	3600		-	%
Transfers out	9700		-	%
<b>Total Other Financing Sources (Uses)</b>		-	-	%
<b>Net Change in Fund Balances</b>		-	43,393.00	43,393.00 0%
Fund balances, beginning			-	%
Adjustments to beginning fund balance			-	%
<b>Fund Balances, Beginning as Restated</b>		-	-	%
<b>Fund Balances, Ending</b>		\$ -	43,393.00	43,393.00 0%