

VPA of Florida Preliminary Budget with MSID Number 49-7030
Osceola County, Florida
Proposed FY24 Budget
5/30/2023

FTE Projected	1,023	82%	Percent of Projected FTE's
FTE Actual	838		

		General Fund		Special Revenue	
	Account Number	Full Year	% of Annual Budget	Full Year	% of Annual Budget
Revenues					
FEDERAL SOURCES					
Federal direct	3100	\$ -	0%	\$ -	0%
Federal through state and local	3200	-	0%	-	0%
STATE SOURCES					
FEFP	3310	\$ 4,854,291	100%	\$ -	0%
Capital outlay	3397	-	0%	-	0%
Class size reduction	3355	-	0%	-	0%
School recognition	3361	-	0%	-	0%
Other state revenue	33XX	-	0%	-	0%
LOCAL SOURCES		-	0%	-	0%
Interest	3430	-	0%	-	0%
Local capital improvement tax	3413	-	0%	-	0%
Debt Forgiveness	XXXX	-	0%	-	0%
Other local revenue	34XX	-	0%	-	0%
Total Revenues		\$ 4,854,291	100%	\$ -	0%
Expenditures					
Current Expenditures					
Instruction	5000	\$ 2,795,592	37%	\$ -	0%
Instructional support services	6000	1,428,659	19%	-	0%
Board	7100	25,000	0%	-	0%
School administration	7300	1,121,358	15%	-	0%
Facilities and acquisition	7400	76,256	1%	-	0%
Fiscal services	7500	97,086	1%	-	0%
Food services	7600	-	0%	-	0%
Central services	7700	940,622	13%	-	0%
Pupil transportation services	7800	-	0%	-	0%
Operation of plant	7900	76,256	1%	-	0%
Maintenance of plant	8100	-	0%	-	0%
Administrative technology services	8200	898,409	12%	-	0%
Community services	9100	-	0%	-	0%
Debt service	9200	-	0%	-	0%
Total Expenditures		\$ 7,459,237	100%	\$ -	0%
Excess (Deficiency) of Revenues Over Expenditures		\$ (2,604,946)	0%	\$ -	0%

Other Financing Sources (Uses)

Transfers in	3600	-	-	-	-
Transfers out	9700	\$ 2,644,066	0%	\$ -	0%

Total Other Financing Sources (Uses)		\$ 2,644,066	0%	\$ -	0%
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Net Change in Fund Balances

Fund balances, beginning		\$ 9,423	0%	\$ -	0%
Adjustments to beginning fund balance		-	0%	-	0%
Fund Balances, Beginning as Restated		-	0%	-	0%

Fund Balances, Ending		\$ 48,543	1%	\$ -	0%
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