

School District of Okaloosa County
Other Special Revenue
Estimated Revenue & Appropriations Comparison
FY 2006-2007



Revenue Comparison

Object Group		FY 2004-2005	FY 2005-2006	FY 2006-2007	
Number	Object Group Name	Actual	Actual	Estimated Revenue	\$ Increase (Decrease)
Federal Direct					
3199	Miscellaneous Federal Direct	\$ 263,841.98	\$ 221,118.55	\$ -	\$ (221,118.55)
	Federal Direct Sources	263,841.98	221,118.55	-	(221,118.55)
Federal Sources					
3201	Vocational Education Acts	419,461.37	367,371.63	281,544.47	(85,827.16)
3226	Eisenhower Math and Science	1,245,769.49	1,219,926.12	2,912,298.66	
3227	Drug Free Schools	105,292.87	89,672.49	263,477.08	173,804.59
3230	Individuals with Disabilities Education Act	5,620,576.89	6,534,789.94	7,364,154.74	829,364.80
3240	Title I	4,481,849.83	4,592,943.48	5,761,660.68	1,168,717.20
3251	Adult General Education	38,591.28	87,880.46	26,278.39	(61,602.07)
3270	Title VI - Elementary and Secondary	206,527.31	96,945.73	49,881.34	(47,064.39)
3299	Miscellaneous Federal Through State	1,011,434.09	1,203,731.17	471,280.74	(732,450.43)
	Federal Through State Sources	13,129,503.13	14,193,261.02	17,130,576.10	1,244,942.54
State Sources					
3399	Other Miscellaneous State	305,978.21	-	-	-
	State Sources	305,978.21	-	-	-
Local Sources					
3430	Interest on Investments	-	-	-	-
3495	Miscellaneous Local	-	-	-	-
	Local Sources	-	-	-	-
Other Financing Sources					
3610	Transfer From General Fund	-	-	-	-
Estimated Fund Balance July 1					
		-	57,076.67	-	(57,076.67)
Total Other Special Revenue Fund		\$ 13,699,323.32	\$ 14,471,456.24	\$ 17,130,576.10	\$ 966,747.32

Appropriations Comparison

Object Group		FY 2004-2005	FY 2005-2006	FY 2006-2007	
Number	Object Group Name	Actual	Actual	Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 9,274,176.12	\$ 10,625,163.76	\$ 11,448,449.41	66.8%
300	Purchased Services	755,273.02	841,588.29	2,276,958.88	13.3%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	1,110,079.40	1,101,719.78	2,150,097.55	12.6%
600	Capital Outlay	1,572,058.12	1,178,137.96	514,231.13	3.0%
700	Other Expenses	930,659.99	724,846.45	740,839.13	4.3%
900	Transfers / Reserves	-	-	-	0.0%
	Total Appropriations	13,642,246.65	14,471,456.24	17,130,576.10	100.0%
Estimated Fund Balance June 30					
		57,076.67	-	-	0.0%
Total Other Special Revenue Fund		\$ 13,699,323.32	\$ 14,471,456.24	\$ 17,130,576.10	100.0%