

School District of Okaloosa County
Other Special Revenue
Estimated Revenue & Appropriations Comparison
FY 2007-2008



Revenue Comparison

Object Group Number Object Group Name	FY 2005-2006 Actual	FY 2006-2007 Actual	FY 2007-2008 Estimated Revenue	\$ Increase (Decrease)
Federal Direct				
3199 Miscellaneous Federal Direct	\$ 221,118.55	\$ 229,101.80	\$ -	\$ (229,101.80)
Federal Direct Sources	221,118.55	229,101.80	-	(229,101.80)
Federal Sources				
3201 Vocational Education Acts	367,371.63	265,896.34	301,564.99	35,668.65
3226 Eisenhower Math & Science	-	-	1,742,171.09	1,742,171.09
3227 Drug Free Schools	89,672.49	126,834.63	18,894.61	(107,940.02)
3230 Individuals with Disabilities Education Act	6,534,789.94	6,661,220.68	6,430,888.06	(230,332.62)
3240 Title I	4,592,943.48	4,408,312.39	5,846,179.29	1,437,866.90
3251 Adult General Education	87,880.46	82,336.70	10,695.77	(71,640.93)
3270 Title VI - Elementary and Secondary	1,598,837.98	1,607,028.40	124,234.73	(1,482,793.67)
3299 Miscellaneous Federal Through State	866,969.59	507,854.24	90,306.66	(417,547.58)
Federal Through State Sources	14,138,465.57	13,659,483.38	14,564,935.20	905,451.82
State Sources				
3399 Other Miscellaneous State	35,269.36	-	-	-
State Sources	35,269.36	-	-	-
Local Sources				
3495 Miscellaneous Local	19,526.09	187,823.74	1,085,553.19	897,729.45
Local Sources	19,526.09	187,823.74	1,085,553.19	897,729.45
Estimated Fund Balance July 1				
	57,076.67	-	56,538.02	56,538.02
Total Other Special Revenue Fund	\$ 14,471,456.24	\$ 14,076,408.92	\$ 15,707,026.41	\$ 1,630,617.49

Appropriations Comparison

Object Group Number Object Group Name	FY 2005-2006 Actual Expenditures	FY 2006-2007 Actual Expenditures	FY 2007-2008 Appropriations	% of Total
100 / 200 Salaries & Benefits	\$ 10,625,163.76	\$ 11,011,303.33	\$ 10,382,562.56	66.1%
300 Purchased Services	841,588.29	1,150,931.98	2,010,515.12	12.8%
400 Energy Services	-	-	-	0.0%
500 Materials & Supplies	1,101,719.78	660,264.40	2,105,978.73	13.4%
600 Capital Outlay	1,178,137.96	474,190.67	486,482.47	3.1%
700 Other Expenses	724,846.45	723,180.52	721,487.53	4.6%
900 Transfers / Reserves	-	-	-	0.0%
Total Appropriations	14,471,456.24	14,019,870.90	15,707,026.41	100.0%
Estimated Fund Balance June 30				
	-	56,538.02	-	0.0%
Total Other Special Revenue Fund	\$ 14,471,456.24	\$ 14,076,408.92	\$ 15,707,026.41	100.0%