

School District of Okaloosa County
Other Special Revenue
Estimated Revenue & Appropriations Comparison
FY 2008-2009



Revenue Comparison

Object Group Number Object Group Name	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Estimated Revenue	\$ Increase (Decrease)
Federal Direct				
3199 Miscellaneous Federal Direct	\$ 229,101.80	\$ 287,870.86	\$ -	\$ (287,870.86)
Federal Direct Sources	229,101.80	287,870.86	-	(287,870.86)
Federal Sources				
3201 Vocational Education Acts	265,896.34	303,618.24	319,110.60	15,492.36
3227 Drug Free Schools	126,834.63	72,620.67	52,292.94	(20,327.73)
3230 Individuals with Disabilities Education Act	6,661,220.68	5,860,188.49	6,673,259.85	813,071.36
3240 Title I	4,408,312.39	4,335,279.40	7,437,105.36	3,101,825.96
3251 Adult General Education	82,336.70	29,582.24	30,941.77	1,359.53
3270 Title VI - Elementary and Secondary	1,607,028.40	1,446,003.19	1,738,710.61	292,707.42
3299 Miscellaneous Federal Through State	507,854.24	157,562.24	110,988.51	(46,573.73)
Federal Through State Sources	13,659,483.38	12,204,854.47	16,362,409.64	4,157,555.17
Local Sources				
3495 Miscellaneous Local	187,823.74	591,368.04	530,847.99	(60,520.05)
Local Sources	187,823.74	591,368.04	530,847.99	(60,520.05)
Estimated Fund Balance July 1				
	-	56,538.02	59,863.61	3,325.59
Total Other Special Revenue Fund	\$ 14,076,408.92	\$ 13,140,631.39	\$ 16,953,121.24	\$ 3,812,489.85

Appropriations Comparison

Object Group Number Object Group Name	FY 2006-2007 Actual Expenditures	FY 2007-2008 Actual Expenditures	FY 2008-2009 Appropriations	% of Total
100 / 200 Salaries & Benefits	\$ 11,011,303.33	\$ 10,056,306.63	\$ 9,888,479.23	58.3%
300 Purchased Services	1,150,931.98	1,164,126.76	3,004,021.20	17.7%
400 Energy Services	-	-	-	0.0%
500 Materials & Supplies	660,264.40	699,266.48	2,411,576.85	14.2%
600 Capital Outlay	474,190.67	466,434.29	677,669.22	4.0%
700 Other Expenses	723,180.52	694,633.62	971,374.74	5.7%
900 Transfers / Reserves	-	-	-	0.0%
Total Appropriations	14,019,870.90	13,080,767.78	16,953,121.24	100.0%
Estimated Fund Balance June 30				
	56,538.02	59,863.61	-	0.0%
Total Other Special Revenue Fund	\$ 14,076,408.92	\$ 13,140,631.39	\$ 16,953,121.24	100.0%