

School District of Okaloosa County
Other Special Revenue
Estimated Revenue & Appropriations Comparison
FY 2010-2011



Revenue Comparison

Object Group Number Object Group Name	FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Estimated Revenue	\$ Increase (Decrease)
Federal Direct				
3199 Miscellaneous Federal Direct	\$ 413,130.62	\$ 692,742.39	\$ 57,950.00	\$ (634,792.39)
Federal Direct Sources	413,130.62	692,742.39	57,950.00	(634,792.39)
Federal Sources				
3201 Vocational Education Acts	392,039.83	283,459.56	54,039.85	(229,419.71)
3211 ARRA - Stabilization - Workforce	-	-	-	-
3213 ARRA - Stabilization - K-12	-	-	-	-
3214 ARRA - SFSF - Dale Hickham	-	-	-	-
3231 Individuals with Disabilities Education Act	5,874,261.57	5,651,177.92	8,630,436.16	2,979,258.24
3241 Title I	4,986,298.78	5,438,825.55	6,165,935.22	727,109.67
3251 Adult General Education	70,800.68	72,823.92	331,983.00	259,159.08
3269 Other Food Services	-	-	-	-
3270 Title VI - Elementary and Secondary	-	-	-	-
3274 Title III - No Child Left Behind	152,796.05	95,064.94	100,852.39	5,787.45
3275 Title V - Innovative Education	48.69	-	-	-
3277 Title II Part A	1,228,683.41	824,169.06	2,858,733.68	2,034,564.62
3280 Drug Free Schools	127,262.95	77,028.76	24,742.23	(52,286.53)
3299 Miscellaneous Federal Through State	240,843.70	132,519.22	418,017.33	285,498.11
Federal Through State Sources	13,073,035.66	12,575,068.93	18,584,739.86	6,009,670.93
Local Sources				
3480 Tech/Prep	4,533.04	-	-	-
3490 Miscellaneous Revenue	487,046.09	9,291.95	-	(9,291.95)
Local Sources	491,579.13	9,291.95	-	(9,291.95)
Total Revenue	13,977,745.41	13,277,103.27	18,642,689.86	5,365,586.59
Estimated Fund Balance July 1				
	59,863.61	-	-	-
Total Other Special Revenue Fund	\$ 14,037,609.02	\$ 13,277,103.27	\$ 18,642,689.86	\$ 5,365,586.59

Appropriations Comparison

Object Group Number Object Group Name	FY 2008-2009 Actual Expenditures	FY 2009-2010 Actual Expenditures	FY 2010-2011 Appropriations	% of Total
100 / 200 Salaries & Benefits	\$ 10,180,001.68	\$ 9,459,615.67	\$ 11,305,162.53	60.6%
300 Purchased Services	1,080,588.55	1,259,668.05	1,824,333.89	9.8%
400 Energy Services	-	-	-	0.0%
500 Materials & Supplies	709,948.95	534,040.09	3,182,205.56	17.1%
600 Capital Outlay	1,119,615.48	811,242.25	868,761.83	4.7%
700 Other Expenses	947,454.36	1,212,537.21	1,462,226.05	7.8%
900 Transfers / Reserves	-	-	-	0.0%
Total Appropriations	14,037,609.02	13,277,103.27	18,642,689.86	100.0%
Estimated Fund Balance June 30				
	-	-	-	0.0%
Total Other Special Revenue Fund	\$ 14,037,609.02	\$ 13,277,103.27	\$ 18,642,689.86	100.0%