

**School District of Okaloosa County**  
**Other Special Revenue**  
**Estimated Revenue & Appropriations Comparison**  
**Fiscal Year 2011-2012**



**Revenue Comparison**

Object Group Number	Object Group Name	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Estimated Revenue	\$ Increase (Decrease)
<b>Federal Direct</b>					
3199	Miscellaneous Federal Direct	\$ 692,742.39	\$ 805,250.69	\$ 24,330.91	\$ (780,919.78)
	Federal Direct Sources	692,742.39	805,250.69	24,330.91	(780,919.78)
<b>Federal Sources</b>					
3201	Vocational Education Acts	283,459.56	352,522.53	244,092.66	(108,429.87)
3211	ARRA - Stabilization - Workforce	-	-	-	-
3213	ARRA - Stabilization - K-12	-	-	-	-
3214	ARRA - SFSF - Dale Hickham	-	-	-	-
3215	Education Jobs Fund	-	-	-	-
3216	Race to the Top	-	-	-	-
3231	Individuals with Disabilities Education Act	5,651,177.92	5,975,942.47	9,154,252.18	3,178,309.71
3241	Title I	5,438,825.55	5,280,315.57	5,321,378.98	41,063.41
3251	Adult General Education	72,823.92	92,100.17	91,914.83	(185.34)
3269	Other Food Services	-	-	-	-
3270	Title VI - Elementary and Secondary	-	-	-	-
3274	Title III - No Child Left Behind	95,064.94	73,004.03	32,354.49	(40,649.54)
3275	Title V - Innovative Education	-	-	-	-
3277	Title II Part A	824,169.06	1,116,853.93	2,578,293.75	1,461,439.82
3280	Drug Free Schools	77,028.76	24,742.23	-	(24,742.23)
3299	Miscellaneous Federal Through State	132,519.22	302,218.26	122,309.59	(179,908.67)
	Federal Through State Sources	12,575,068.93	13,217,699.19	17,544,596.48	4,326,897.29
<b>Local Sources</b>					
3480	Tech/Prep	-	-	-	-
3490	Miscellaneous Revenue	9,291.95	3,500.00	-	(3,500.00)
	Local Sources	9,291.95	3,500.00	-	(3,500.00)
	Total Revenue	13,277,103.27	14,026,449.88	17,568,927.39	3,542,477.51
<b>Estimated Fund Balance July 1</b>					
		-	-	-	-
	Total Other Special Revenue Fund	\$ 13,277,103.27	\$ 14,026,449.88	\$ 17,568,927.39	\$ 3,542,477.51

**Appropriations Comparison**

Object Group Number	Object Group Name	FY 2009-2010 Actual Expenditures	FY 2010-2011 Actual Expenditures	FY 2011-2012 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 9,459,615.67	\$ 10,200,933.11	\$ 11,284,681.16	64.2%
300	Purchased Services	1,259,668.05	1,282,268.52	737,185.95	4.2%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	534,040.09	472,684.41	3,451,026.54	19.6%
600	Capital Outlay	811,242.25	713,578.62	588,734.11	3.4%
700	Other Expenses	1,212,537.21	1,356,985.22	1,507,299.63	8.6%
900	Transfers / Reserves	-	-	-	0.0%
	Total Appropriations	13,277,103.27	14,026,449.88	17,568,927.39	100.0%
<b>Estimated Fund Balance June 30</b>					
		-	-	-	0.0%
	Total Other Special Revenue Fund	\$ 13,277,103.27	\$ 14,026,449.88	\$ 17,568,927.39	100.0%