

School District of Okaloosa County
Other Special Revenue - Race to the Top
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)
Federal Direct					
3199	Miscellaneous Federal Direct	\$ -	\$ -	\$ -	\$ -
	Federal Direct Sources	-	-	-	-
Federal Sources					
3201	Vocational Education Acts	-	-	-	-
3211	ARRA - Stabilization - Workforce	-	-	-	-
3213	ARRA - Stabilization - K-12	-	-	-	-
3214	ARRA - SFSF - Dale Hickham	-	-	-	-
3215	Education Jobs Fund	-	-	-	-
3216	Race to the Top	-	768,291.97	1,871,542.03	1,103,250.06
3231	Individuals with Disabilities Education Act	-	-	-	-
3241	Title I	-	-	-	-
3251	Adult General Education	-	-	-	-
3269	Other Food Services	-	-	-	-
3270	Title VI - Elementary and Secondary	-	-	-	-
3274	Title III - No Child Left Behind	-	-	-	-
3275	Title V - Innovative Education	-	-	-	-
3277	Title II Part A	-	-	-	-
3280	Drug Free Schools	-	-	-	-
3299	Miscellaneous Federal Through State	-	-	-	-
	Federal Through State Sources	-	768,291.97	1,871,542.03	1,103,250.06
Local Sources					
3480	Tech/Prep	-	-	-	-
3490	Miscellaneous Revenue	-	-	-	-
	Local Sources	-	-	-	-
	Total Revenue	-	768,291.97	1,871,542.03	1,103,250.06
Estimated Fund Balance July 1					
		-	-	-	-
	Total Other Special Revenue Fund	\$ -	\$ 768,291.97	\$ 1,871,542.03	\$ 1,103,250.06

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	\$ -	\$ 10,693.79	\$ 219,018.82	11.7%
300	Purchased Services	-	113,240.17	556,928.42	29.8%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	-	235.17	20,085.60	1.1%
600	Capital Outlay	-	628,898.10	851,519.74	45.5%
700	Other Expenses	-	15,224.74	223,989.45	12.0%
900	Transfers / Reserves	-	-	-	0.0%
	Total Appropriations	-	768,291.97	1,871,542.03	100.0%
Estimated Fund Balance June 30					
		-	-	-	0.0%
	Total Other Special Revenue Fund	\$ -	\$ 768,291.97	\$ 1,871,542.03	100.0%