



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Object Group
Fiscal Year 2012-2013

Revised
9/10/12

Appropriations Comparison					
Object Group Number	Object Group Name	FY 2010-2011 Actual Expenditures	FY 2011-2012 Actual Expenditures	FY 2012-2013 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 155,726,987.89	\$ 160,529,963.46	\$ 177,271,688.93	64.8%
300	Purchased Services	25,908,024.52	25,205,951.66	31,200,607.90	11.4%
400	Energy Services	8,154,007.91	7,910,984.90	8,446,108.09	3.1%
500	Materials & Supplies	5,780,735.33	6,126,195.10	9,123,999.01	3.3%
600	Capital Outlay	2,072,783.84	2,346,736.91	3,570,640.27	1.3%
700	Other Expenses	3,420,696.61	3,052,718.97	3,346,349.77	1.2%
900	Transfers / Reserves	-	-	-	0.0%
	Total Appropriations	201,063,236.10	205,172,551.00	232,959,393.97	85.1%
	Ending Fund Balance June 30	63,871,258.10	63,903,617.19	40,713,393.51	14.9%
	Total - General Operating Fund	\$ 264,934,494.20	\$ 269,076,168.19	\$ 273,672,787.48	100.0%