



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2014-2015**

<b>Appropriations Comparison By Object Group</b>						
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2012-2013 Actual Expenditures</b>	<b>FY 2013-2014 Actual Expenditures</b>	<b>FY 2014-2015 Appropriations</b>	<b>% of Total</b>	
100 / 200	Salaries & Benefits	\$ 168,844,755.46	\$ 180,474,533.31	\$ 194,194,924.65	65.6%	
300	Purchased Services	24,971,769.74	26,078,249.18	34,902,746.90	11.8%	
400	Energy Services	7,210,736.26	7,651,831.04	8,140,568.11	2.8%	
500	Materials & Supplies	5,780,104.20	7,223,493.90	10,129,878.82	3.4%	
600	Capital Outlay	3,375,201.75	3,418,507.16	6,596,098.84	2.2%	
700	Other Expenses	3,139,752.50	3,851,439.11	3,226,116.62	1.1%	
900	Transfers / Reserves	123,640.00	174,525.58	-	0.0%	
	<b>Total Appropriations</b>	<b>213,445,959.91</b>	<b>228,872,579.28</b>	<b>257,190,333.94</b>	<b>86.9%</b>	
	<b>Ending Fund Balance June 30</b>	<b>64,723,606.28</b>	<b>62,778,021.81</b>	<b>38,844,447.25</b>	<b>13.1%</b>	
	<b>Total - General Operating Fund</b>	<b>\$ 278,169,566.19</b>	<b>\$ 291,650,601.09</b>	<b>\$ 296,034,781.19</b>	<b>100.0%</b>	



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2014-2015**

<b>Appropriations Comparison By Function Group</b>						
Function Group Number	Function Group Name	FY 2012-2013 Actual Expenditures	FY 2013-2014 Actual Expenditures	FY 2014-2015 Appropriations	%	of Total
5000	Instruction	\$ 143,533,863.57	\$ 150,949,570.91	\$ 163,831,035.17	55.3%	
6100	Pupil Personnel Services	5,679,833.05	7,031,477.15	8,139,376.46	2.8%	
6200	Instructional Media Services	1,135,208.81	1,228,056.63	1,424,344.62	0.5%	
6300	Instruction & Curriculum Development Services	3,984,687.87	5,812,764.58	6,036,933.72	2.0%	
6400	Instructional Staff Training Services	922,702.60	786,335.26	1,273,043.42	0.4%	
6500	Instruction Related Technology	910,291.44	758,433.58	921,265.99	0.3%	
7100	Board	1,152,333.28	1,475,406.99	3,546,928.98	1.2%	
7200	General Administration	314,024.95	361,649.08	452,225.18	0.2%	
7300	School Administration	14,856,643.41	16,009,472.86	18,238,285.04	6.2%	
7400	Facilities Acquisition & Construction	409,793.95	281,625.50	467,290.94	0.2%	
7500	Fiscal Services	1,620,888.76	1,814,412.77	2,170,851.49	0.7%	
7600	Food Services	54,514.96	39,287.50	-	0.0%	
7700	Central Services	2,635,687.19	2,991,879.92	5,512,756.28	1.9%	
7800	Pupil Transportation Services	10,821,494.80	11,561,399.80	14,029,520.43	4.7%	
7900	Operation of Plant	14,493,548.82	15,466,816.89	17,438,385.24	5.9%	
8100	Maintenance of Plant	7,114,840.31	8,159,554.86	8,528,783.31	2.9%	
8200	Administrative Technology Services	2,576,811.11	2,771,577.50	3,234,095.50	1.1%	
9100	Community Services	1,105,151.03	1,198,331.92	1,945,212.17	0.7%	
9700	Transfers Out	123,640.00	174,525.58	-	0.0%	
	<b>Total Appropriations</b>	<b>213,445,959.91</b>	<b>228,872,579.28</b>	<b>257,190,333.94</b>	<b>86.9%</b>	
	<b>Ending Fund Balance June 30</b>	<b>64,723,606.28</b>	<b>62,778,021.81</b>	<b>38,844,447.25</b>	<b>13.1%</b>	
	<b>Total - General Operating Fund</b>	<b>\$ 278,169,566.19</b>	<b>\$ 291,650,601.09</b>	<b>\$ 296,034,781.19</b>	<b>100.0%</b>	