



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2014-2015

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2012-2013 Actual Expenditures	FY 2013-2014 Actual Expenditures	FY 2014-2015 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 10,194,651.04	\$ 11,694,909.84	\$ 11,928,226.30	58.5%
300	Purchased Services	946,552.89	339,500.79	2,155,211.01	10.6%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	472,104.60	717,284.60	4,844,123.37	23.8%
600	Capital Outlay	773,802.62	802,792.19	725,798.24	3.6%
700	Other Expenses	1,404,018.33	1,446,887.74	727,603.70	3.6%
900	Transfers / Reserves	-	-	-	0.0%
	Total Appropriations	13,791,129.48	15,001,375.16	20,380,962.62	100.0%
	Estimated Fund Balance June 30	-	-	-	0.0%
	Total Other Special Revenue Fund	\$ 13,791,129.48	\$ 15,001,375.16	\$ 20,380,962.62	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2014-2015

Appropriations Comparison By Function Group						
Function Group Number	Function Group Name	FY 2012-2013 Actual Expenditures	FY 2013-2014 Estimated Actual Expenditures	FY 2014-2015 Appropriations	%	of Total
5000	Instruction	\$ 9,926,199.20	\$ 10,854,486.38	\$ 13,171,973.66		64.6%
6100	Pupil Personnel Services	403,354.36	527,933.70	571,372.98		2.8%
6200	Instructional Media Services	24,820.00	18,039.87	32,370.34		0.2%
6300	Instruction & Curriculum Development Services	2,512,094.39	2,761,816.91	3,571,494.36		17.5%
6400	Instructional Staff Training Services	370,792.52	331,248.83	532,614.80		2.6%
6500	Instruction Related Technology	-	-	-		0.0%
7100	Board	-	-	-		0.0%
7200	General Administration	457,576.14	505,120.22	2,475,897.99		12.2%
7300	School Administration	1,815.87	-	-		0.0%
7400	Facilities Acquisition & Construction	-	-	-		0.0%
7500	Fiscal Services	-	-	-		0.0%
7600	Food Services	-	-	-		0.0%
7700	Central Services	-	-	-		0.0%
7800	Pupil Transportation Services	2,171.00	2,729.25	25,238.49		0.1%
7900	Operation of Plant	92,306.00	-	-		0.0%
8100	Maintenance of Plant	-	-	-		0.0%
8200	Administrative Technology Services	-	-	-		0.0%
9100	Community Services	-	-	-		0.0%
	Total Appropriations	13,791,129.48	15,001,375.16	20,380,962.62		100.0%
	Ending Fund Balance June 30	-	-	-		0.0%
	Total Other Special Revenue Fund	\$ 13,791,129.48	\$ 15,001,375.16	\$ 20,380,962.62		100.0%