



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Object Group
Fiscal Year 2015-2016

Revised
 11/19/15

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2013-2014 Actual Expenditures	FY 2014-2015 Actual Expenditures	FY 2015-2016 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 180,474,533.31	\$ 191,941,344.01	\$ 195,881,317.09	66.9%
300	Purchased Services	26,078,249.18	28,968,210.28	34,390,511.38	11.7%
400	Energy Services	7,651,831.04	8,009,310.15	8,547,171.65	2.9%
500	Materials & Supplies	7,223,493.90	7,280,317.42	11,773,856.97	4.0%
600	Capital Outlay	3,418,507.16	5,626,420.31	3,413,032.45	1.2%
700	Other Expenses	3,851,439.11	3,383,268.47	3,720,829.65	1.3%
900	Transfers / Reserves	174,525.58	167,004.14	13,930.00	0.0%
	Total Appropriations	228,872,579.28	245,375,874.78	257,740,649.19	88.0%
	Ending Fund Balance June 30	62,778,021.81	51,326,770.33	35,145,648.27	12.0%
	Total - General Operating Fund	\$ 291,650,601.09	\$ 296,702,645.11	\$ 292,886,297.46	100.0%



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Function Group
Fiscal Year 2015-2016

Revised
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Appropriations Comparison By Function Group

Function Group Number	Function Group Name	FY 2013-2014 Actual Expenditures	FY 2014-2015 Actual Expenditures	FY 2015-2016 Appropriations	% of Total
5000	Instruction	\$ 150,949,570.91	\$ 159,155,392.26	\$ 168,734,113.50	57.6%
6100	Pupil Personnel Services	7,031,477.15	8,368,999.12	8,102,169.96	2.8%
6200	Instructional Media Services	1,228,056.63	1,415,197.72	1,476,874.02	0.5%
6300	Instruction & Curriculum Development Services	5,812,764.58	4,979,579.70	5,828,482.03	2.0%
6400	Instructional Staff Training Services	786,335.26	1,035,340.30	1,369,562.92	0.5%
6500	Instruction Related Technology	758,433.58	665,132.56	501,714.27	0.2%
7100	Board	1,475,406.99	1,581,854.68	1,741,420.09	0.6%
7200	General Administration	361,649.08	356,431.95	433,802.20	0.2%
7300	School Administration	16,009,472.86	19,399,534.52	18,765,355.87	6.4%
7400	Facilities Acquisition & Construction	281,625.50	263,799.65	600,540.27	0.2%
7500	Fiscal Services	1,814,412.77	1,830,196.07	2,279,458.30	0.8%
7600	Food Services	39,287.50	36,558.87	-	0.0%
7700	Central Services	2,991,879.92	3,225,272.73	4,687,353.51	1.6%
7800	Pupil Transportation Services	11,561,399.80	13,947,924.29	12,731,476.71	4.4%
7900	Operation of Plant	15,466,816.89	16,328,531.70	16,783,638.89	5.7%
8100	Maintenance of Plant	8,159,554.86	8,324,562.06	8,078,549.32	2.8%
8200	Administrative Technology Services	2,771,577.50	3,080,964.16	3,392,921.58	1.2%
9100	Community Services	1,198,331.92	1,213,598.30	2,219,285.75	0.8%
9700	Transfers Out	174,525.58	167,004.14	13,930.00	0.0%
Total Appropriations		228,872,579.28	245,375,874.78	257,740,649.19	88.0%
Ending Fund Balance June 30		62,778,021.81	51,326,770.33	35,145,648.27	12.0%
Total - General Operating Fund		\$ 291,650,601.09	\$ 296,702,645.11	\$ 292,886,297.46	100.0%