



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2015-2016

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	\$ 11,694,909.84	\$ 11,591,827.26	\$ 12,754,446.28	66.4%
300	Purchased Services	339,500.79	1,397,047.53	2,199,618.35	11.5%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	717,284.60	651,091.51	2,971,813.56	15.5%
600	Capital Outlay	802,792.19	791,918.60	413,631.99	2.2%
700	Other Expenses	1,446,887.74	1,424,560.58	870,389.18	4.5%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		15,001,375.16	15,856,445.48	19,209,899.36	100.0%
<u>Estimated Fund Balance June 30</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Other Special Revenue Fund		<u>\$ 15,001,375.16</u>	<u>\$ 15,856,445.48</u>	<u>\$ 19,209,899.36</u>	<u>100.0%</u>



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2015-2016

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	\$ 10,854,486.38	\$ 10,804,593.20	\$ 12,411,489.03	64.6%
6100	Pupil Personnel Services	527,933.70	628,233.27	660,026.50	3.4%
6200	Instructional Media Services	18,039.87	19,779.16	29,570.74	0.2%
6300	Instruction & Curriculum Development Services	2,761,816.91	3,067,830.38	4,202,581.18	21.9%
6400	Instructional Staff Training Services	331,248.83	317,281.13	352,223.42	1.8%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	505,120.22	545,907.43	1,467,556.24	7.6%
7300	School Administration	-	-	-	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	2,729.25	27,000.00	86,452.25	0.5%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	-	445,820.91	-	0.0%
Total Appropriations		15,001,375.16	15,856,445.48	19,209,899.36	100.0%
Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,001,375.16	\$ 15,856,445.48	\$ 19,209,899.36	100.0%