



School District of Okaloosa County
District Summary Budget
Other Special Revenue - Food Service Fund
Estimated Appropriations Comparison - By Object Group & Function 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	\$ 3,184,888.19	\$ 3,026,929.87	\$ 3,126,857.63	25.9%
300	Purchased Services	6,520,922.63	7,069,469.83	6,715,463.26	55.7%
400	Energy Services	101,175.23	85,595.66	106,219.77	0.9%
500	Materials & Supplies	720,958.70	807,156.41	852,390.49	7.1%
600	Capital Outlay	208,160.27	217,842.02	215,016.68	1.8%
700	Other Expenses	357,348.78	321,517.24	336,091.32	2.8%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		11,093,453.80	11,528,511.03	11,352,039.15	94.2%
Estimated Fund Balance June 30		1,457,680.35	1,037,258.69	698,204.81	5.8%
Total Food Service Fund		\$ 12,551,134.15	\$ 12,565,769.72	\$ 12,050,243.96	100.0%

Appropriations Comparison By Function Group

Object Group Number	Object Group Name	FY 2013-2014 Actual Expenditures	FY 2014-2015 Actual Expenditures	FY 2015-2016 Appropriations	% of Total
7600	School Food Services	\$ 11,093,453.80	\$ 11,528,511.03	\$ 11,352,039.15	94.2%
Total Appropriations		11,093,453.80	11,528,511.03	11,352,039.15	94.2%
Estimated Fund Balance June 30		1,457,680.35	1,037,258.69	698,204.81	5.8%
Total Debt Service Funds		\$ 12,551,134.15	\$ 12,565,769.72	\$ 12,050,243.96	100.0%