



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2016-2017**

<b>Appropriations Comparison By Object Group</b>					
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2014-2015 Actual Expenditures</b>	<b>FY 2015-2016 Actual Expenditures</b>	<b>FY 2016-2017 Appropriations</b>	<b>% of Total</b>
100 / 200	Salaries & Benefits	\$ 191,941,344.01	\$ 192,857,485.28	\$ 203,298,495.61	67.8%
300	Purchased Services	28,968,210.28	30,476,600.20	34,392,688.29	11.5%
400	Energy Services	8,009,310.15	7,318,667.98	8,320,922.56	2.8%
500	Materials & Supplies	7,280,317.42	6,096,369.77	11,096,459.00	3.7%
600	Capital Outlay	5,626,420.31	3,139,811.99	3,445,517.86	1.2%
700	Other Expenses	3,383,268.47	3,321,651.05	3,684,283.08	1.2%
900	Transfers / Reserves	167,004.14	56,306.58	8,000.00	0.0%
<b>Total Appropriations</b>		<b>245,375,874.78</b>	<b>243,266,892.85</b>	<b>264,246,366.40</b>	<b>88.1%</b>
<b>Ending Fund Balance June 30</b>		<b>51,326,770.33</b>	<b>55,793,747.51</b>	<b>35,718,538.59</b>	<b>11.9%</b>
<b>Total - General Operating Fund</b>		<b>\$ 296,702,645.11</b>	<b>\$ 299,060,640.36</b>	<b>\$ 299,964,904.99</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2016-2017**

<b>Appropriations Comparison By Function Group</b>					
<b>Function Group Number</b>	<b>Function Group Name</b>	<b>FY 2014-2015 Actual Expenditures</b>	<b>FY 2015-2016 Actual Expenditures</b>	<b>FY 2016-2017 Appropriations</b>	<b>% of Total</b>
5000	Instruction	\$ 159,155,392.26	\$ 160,828,247.30	\$ 172,587,223.43	57.5%
6100	Pupil Personnel Services	8,368,999.12	8,221,945.99	8,105,932.31	2.7%
6200	Instructional Media Services	1,415,197.72	1,419,275.30	1,583,635.98	0.5%
6300	Instruction & Curriculum Development Services	4,979,579.70	4,855,103.85	4,936,825.74	1.7%
6400	Instructional Staff Training Services	1,035,340.30	1,117,483.68	1,452,712.57	0.5%
6500	Instruction Related Technology	665,132.56	535,469.55	516,566.43	0.2%
7100	Board	1,581,854.68	1,901,228.87	1,837,392.69	0.6%
7200	General Administration	356,431.95	361,714.38	343,012.81	0.1%
7300	School Administration	19,399,534.52	18,899,166.33	19,133,724.82	6.4%
7400	Facilities Acquisition & Construction	263,799.65	408,774.58	676,860.70	0.2%
7500	Fiscal Services	1,830,196.07	1,928,607.96	2,359,532.89	0.8%
7600	Food Services	36,558.87	36,073.12	-	0.0%
7700	Central Services	3,225,272.73	3,365,174.11	8,036,953.21	2.7%
7800	Pupil Transportation Services	13,947,924.29	11,709,000.98	12,541,465.32	4.2%
7900	Operation of Plant	16,328,531.70	16,451,836.33	17,494,306.63	5.8%
8100	Maintenance of Plant	8,324,562.06	6,712,056.16	7,558,665.46	2.5%
8200	Administrative Technology Services	3,080,964.16	3,165,998.82	2,910,276.77	1.0%
9100	Community Services	1,213,598.30	1,293,428.96	2,163,278.64	0.7%
9700	Transfers Out	167,004.14	56,306.58	8,000.00	0.0%
<b>Total Appropriations</b>		<b>245,375,874.78</b>	<b>243,266,892.85</b>	<b>264,246,366.40</b>	<b>88.1%</b>
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