



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2017-2018**

<b>Appropriations Comparison By Object Group</b>					
Object Group Number	Object Group Name	FY 2015-2016 Actual Expenditures	FY 2016-2017 Actual Expenditures	FY 2017-2018 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 192,857,485.28	\$ 201,696,497.50	\$ 205,535,052.16	67.4%
300	Purchased Services	30,476,600.20	29,084,886.06	37,938,892.72	12.4%
400	Energy Services	7,318,667.98	7,080,901.97	7,974,656.73	2.6%
500	Materials & Supplies	6,096,369.77	5,951,793.41	11,079,574.70	3.6%
600	Capital Outlay	3,139,811.99	3,134,333.90	3,165,066.92	1.0%
700	Other Expenses	3,321,651.05	3,591,736.57	3,465,457.02	1.1%
900	Transfers / Reserves	56,306.58	706,964.53	-	0.0%
<b>Total Appropriations</b>		<b>243,266,892.85</b>	<b>251,247,113.94</b>	<b>269,158,700.25</b>	<b>88.2%</b>
<b>Ending Fund Balance June 30</b>		<b>55,793,747.51</b>	<b>52,729,621.61</b>	<b>36,020,703.07</b>	<b>11.8%</b>
<b>Total - General Operating Fund</b>		<b>\$ 299,060,640.36</b>	<b>\$ 303,976,735.55</b>	<b>\$ 305,179,403.32</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2017-2018**

<b>Appropriations Comparison By Function Group</b>					
Function Group Number	Function Group Name	FY 2015-2016 Actual Expenditures	FY 2016-2017 Actual Expenditures	FY 2017-2018 Appropriations	% of Total
5000	Instruction	\$ 160,828,247.30	\$ 168,087,602.33	\$ 177,874,441.32	58.3%
6100	Pupil Personnel Services	8,221,945.99	8,694,369.90	8,148,626.90	2.7%
6200	Instructional Media Services	1,419,275.30	1,517,053.53	1,669,392.79	0.6%
6300	Instruction & Curriculum Development Services	4,855,103.85	4,462,619.89	4,645,764.58	1.5%
6400	Instructional Staff Training Services	1,117,483.68	1,341,003.54	1,431,414.81	0.5%
6500	Instruction Related Technology	535,469.55	503,684.95	527,068.47	0.2%
7100	Board	1,901,228.87	1,504,349.72	1,285,878.44	0.4%
7200	General Administration	361,714.38	296,312.42	360,264.14	0.1%
7300	School Administration	18,899,166.33	19,652,832.19	19,555,622.02	6.4%
7400	Facilities Acquisition & Construction	408,774.58	405,594.50	787,750.07	0.3%
7500	Fiscal Services	1,928,607.96	1,905,725.66	2,329,650.65	0.8%
7600	Food Services	36,073.12	26,407.75	-	0.0%
7700	Central Services	3,365,174.11	3,284,240.63	6,037,997.43	2.0%
7800	Pupil Transportation Services	11,709,000.98	12,238,978.67	13,041,644.85	4.3%
7900	Operation of Plant	16,451,836.33	15,402,664.03	19,804,233.70	6.5%
8100	Maintenance of Plant	6,712,056.16	6,923,744.56	7,084,878.43	2.3%
8200	Administrative Technology Services	3,165,998.82	2,958,568.71	3,016,440.37	1.0%
9100	Community Services	1,293,428.96	1,334,396.43	1,557,631.28	0.5%
9700	Transfers Out	56,306.58	706,964.53	-	0.0%
<b>Total Appropriations</b>		<b>243,266,892.85</b>	<b>251,247,113.94</b>	<b>269,158,700.25</b>	<b>88.2%</b>
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