



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2017-2018

Appropriations Comparison By Object Group					
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	\$ 11,672,993.98	\$ 12,339,853.26	\$ 12,236,014.85	75.3%
300	Purchased Services	1,773,361.55	1,500,996.50	1,294,600.17	8.0%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	689,803.75	606,927.09	1,648,917.62	10.2%
600	Capital Outlay	529,342.28	819,342.33	562,016.41	3.5%
700	Other Expenses	1,496,843.38	1,620,990.64	511,006.71	3.1%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		16,162,344.94	16,888,109.82	16,252,555.76	100.0%
Estimated Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 16,162,344.94	\$ 16,888,109.82	\$ 16,252,555.76	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2017-2018

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2015-2016 Actual Expenditures	FY 2016-2017 Actual Expenditures	FY 2017-2018 Appropriations	% of Total
5000	Instruction	\$ 10,349,746.81	\$ 11,436,828.45	\$ 11,663,544.90	71.8%
6100	Pupil Personnel Services	576,360.49	664,009.99	649,963.93	4.0%
6200	Instructional Media Services	35,336.49	7,607.72	3.28	0.0%
6300	Instruction & Curriculum Development Services	3,447,012.74	2,951,125.03	3,211,555.02	19.8%
6400	Instructional Staff Training Services	256,537.52	231,221.68	221,688.61	1.4%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	564,638.68	615,456.45	390,725.27	2.4%
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	57,492.80	38,182.25	115,074.75	0.7%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	875,219.41	943,678.25	-	0.0%
Total Appropriations		16,162,344.94	16,888,109.82	16,252,555.76	100.0%
Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 16,162,344.94	\$ 16,888,109.82	\$ 16,252,555.76	100.0%