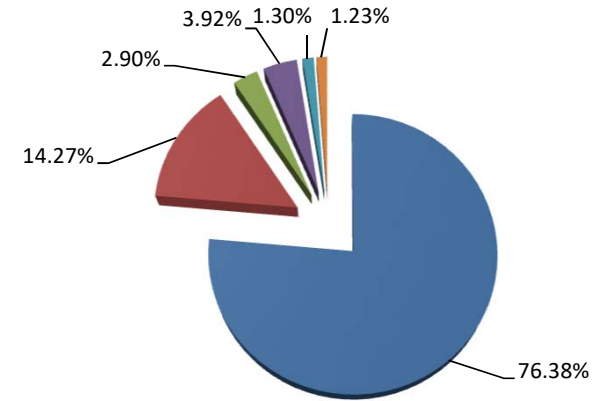




**School District of Okaloosa County
 District Summary Budget
 General Operating Fund
 Appropriation Categories by Object Group
 Fiscal Year 2018-2019**

Expenditure Category	Total Appropriations	Percentage
Salaries & Benefits	\$ 215,218,070.10	76.38%
Purchased Services	40,204,154.64	14.27%
Energy Services	8,174,402.62	2.90%
Materials & Supplies	11,047,204.35	3.92%
Capital Outlay	3,667,715.85	1.30%
Other Expenses	3,476,326.32	1.23%
Transfers/Reserves	-	0.00%
Total Appropriations	\$ 281,787,873.88	100.00%
Estimated Ending Fund Balance	33,929,350.48	
Total General Operating Fund	\$ 315,717,224.36	



- Salaries & Benefits
- Purchased Services
- Energy Services
- Materials & Supplies
- Capital Outlay
- Other Expenses
- Transfers/Reserves



**School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriation Categories by Function Group
Fiscal Year 2018-2019**

Expenditure Category	Total Appropriations	Percentage
Direct Instruction	\$ 184,643,213.77	65.53%
Instructional Support	18,320,219.01	6.50%
School Support	64,432,209.68	22.87%
District Support	14,392,231.42	5.11%
Total Appropriations	\$ 281,787,873.88	100.00%
 Estimated Ending Fund Balance	 33,929,350.48	
Total General Operating Fund	\$ 315,717,224.36	

Direct Instruction Includes:

- 5100 - K-12 Basic Education
- 5200 - Exceptional Programs
- 5300 - Vocational/Technical Education
- 5500 - Pre-Kindergarten
- 5900 - Adult Education

Instructional Support Includes:

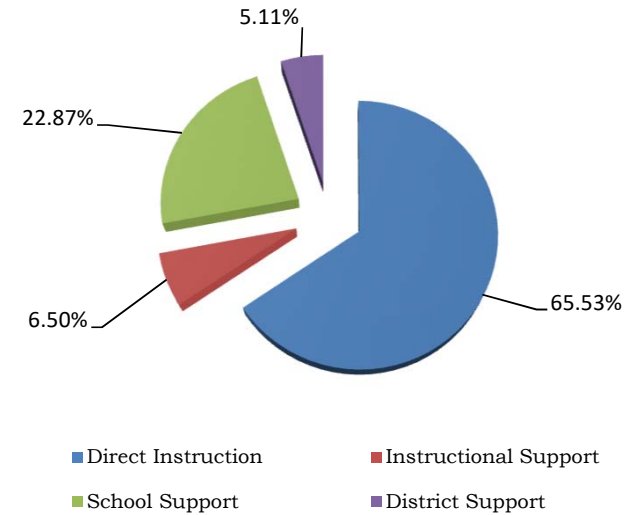
- 6100 - Pupil Personnel Services
- 6200 - Instructional Media Services
- 6300 - Instructional & Curriculum Development
- 6400 - Instructional Staff Training
- 6500 - Instructional Related Technology

School Support includes:

- 7300 - School Administration
- 7800 - Pupil Transportation
- 7900 - Operation of Plant
- 8100 - Maintenance of Plant
- 9100 - Community Service

District Support Includes:

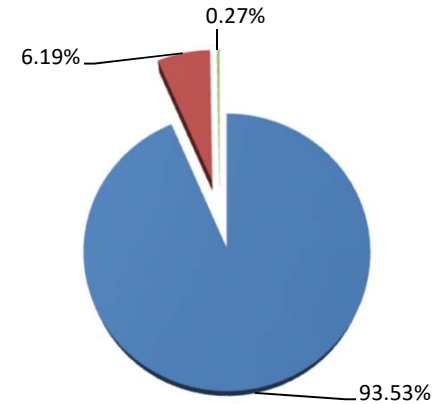
- 7100 - Board
- 7200 - General Administration
- 7400 - Facilities Acquisition/Construction
- 7500 - Fiscal Services
- 7700 - Central Services
- 8200 - Administrative Technology Services





**School District of Okaloosa County
 District Summary Budget
 Debt Service Funds
 Appropriation Categories
 Fiscal Year 2018-2019**

Expenditure Category	Total Appropriations	Percentage
Redemption of Principal	\$ 7,265,000.00	93.53%
Interest	481,072.00	6.19%
Dues and Fees	21,305.00	0.27%
Cost of Issuance	-	0.00%
Total Appropriations	\$ 7,767,377.00	100.00%
 Estimated Ending Fund Balance	 71,299.80	
Total Debt Service Funds	\$ 7,838,676.80	

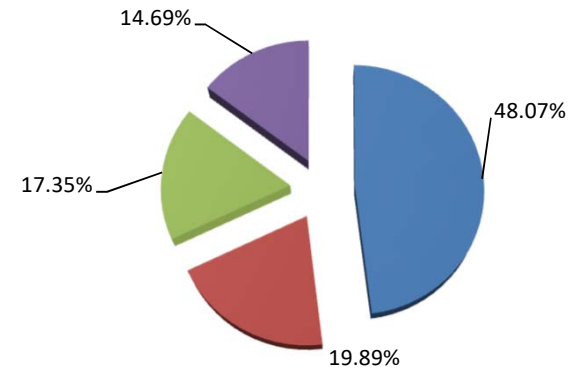


- Redemption of Principal
- Interest
- Dues and Fees
- Cost of Issuance



School District of Okaloosa County
District Summary Budget
Capital Projects Funds
Appropriation Categories
Fiscal Year 2018-2019

Expenditure Category	Total Appropriations	Percentage
Capital Outlay	\$ 18,014,793.81	48.07%
Transfer - Debt Service	7,453,312.00	19.89%
Transfer - District Wide Technology	6,500,000.00	17.35%
Transfer - School Maintenance	5,505,346.00	14.69%
Total Appropriations	\$ 37,473,451.81	100.00%
Estimated Ending Fund Balance	709,691.90	
Total Debt Service Funds	\$ 38,183,143.71	

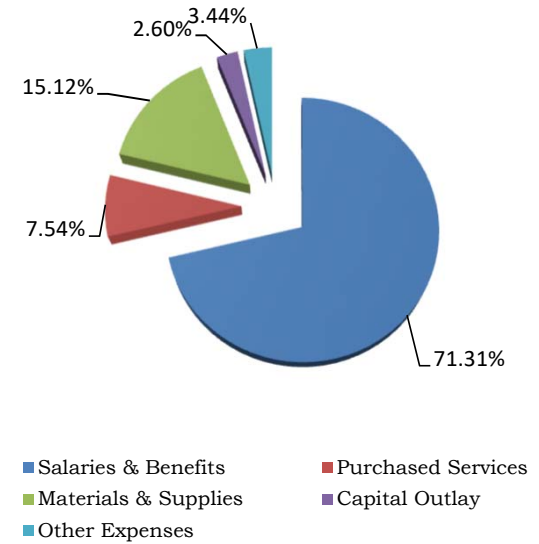


- Capital Outlay
- Transfer - Debt Service
- Transfer - District Wide Technology
- Transfer - School Maintenance



School District of Okaloosa County
District Summary Budget
Other Special Revenue - Federal
Appropriation Categories by Object Group
Fiscal Year 2018-2019

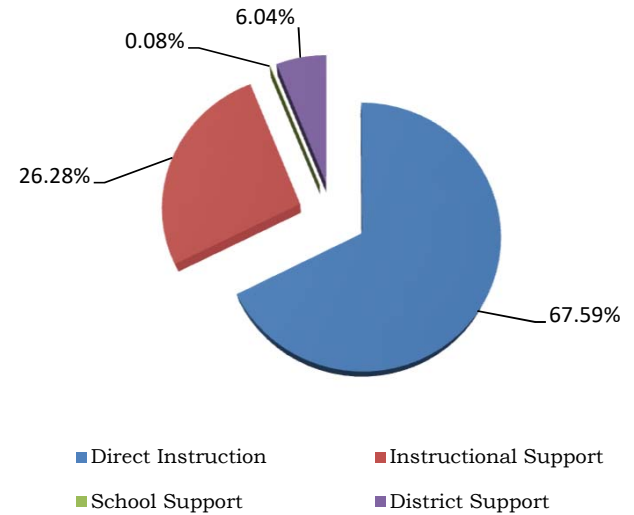
Expenditure Category	Total Appropriations	Percentage
Salaries & Benefits	\$ 11,807,588.09	71.31%
Purchased Services	1,247,966.92	7.54%
Materials & Supplies	2,502,827.18	15.12%
Capital Outlay	430,124.64	2.60%
Other Expenses	569,931.62	3.44%
	\$ 16,558,438.45	100.00%





**School District of Okaloosa County
 District Summary Budget
 Other Special Revenue - Federal
 Appropriation Categories by Function Group
 Fiscal Year 2018-2019**

Expenditure Category	Total Appropriations	Percentage
Direct Instruction	\$ 11,192,664.67	67.59%
Instructional Support	4,351,651.44	26.28%
School Support	13,696.75	0.08%
District Support	1,000,425.59	6.04%
Total Appropriations	\$ 16,558,438.45	100.00%



Direct Instruction Includes:

- 5100 - K-12 Basic Education
- 5200 - Exceptional Programs
- 5300 - Vocational/Technical Education
- 5500 - Pre-Kindergarten
- 5900 - Adult Education

Instructional Support Includes:

- 6100 - Pupil Personnel Services
- 6200 - Instructional Media Services
- 6300 - Instructional & Curriculum Development
- 6400 - Instructional Staff Training
- 6500 - Instructional Related Technology

School Support includes:

- 7800 - Pupil Transportation

District Support Includes:

- 7200 - General Administration
- 7700 - Central Services



**School District of Okaloosa County
 District Summary Budget
 Other Special Revenue - Food Service Fund
 Appropriations Categories
 Fiscal Year 2018-2019**

Expenditure Category	Total Revenue	Percentage
Salaries & Benefits	\$ 2,750,076.15	23.15%
Purchased Services	6,590,078.63	55.48%
Energy Services	87,430.00	0.74%
Materials & Supplies	1,028,893.67	8.66%
Capital Outlay	1,087,868.93	9.16%
Other Expenses	333,926.72	2.81%
Transfers/Reserves	-	0.00%
Total Appropriations	\$ 11,878,274.10	100.00%
Estimated Ending Fund Balance	4,997,257.99	
Total Debt Service Funds	\$ 16,875,532.09	

