



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Object Group
Fiscal Year 2018-2019

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 201,696,497.50	\$ 202,948,600.77	\$ 215,218,070.10	68.2%
300	Purchased Services	29,084,886.06	33,096,848.09	40,204,154.64	12.7%
400	Energy Services	7,080,901.97	7,242,210.39	8,174,402.62	2.6%
500	Materials & Supplies	5,951,793.41	6,710,256.44	11,047,204.35	3.5%
600	Capital Outlay	3,134,333.90	2,495,786.44	3,667,715.85	1.2%
700	Other Expenses	3,591,736.57	3,409,897.96	3,476,326.32	1.1%
900	Transfers / Reserves	706,964.53	253,772.00	-	0.0%
Total Appropriations		251,247,113.94	256,157,372.09	281,787,873.88	89.3%
Ending Fund Balance June 30		52,729,621.61	55,192,017.89	33,929,350.48	10.8%
Total - General Operating Fund		\$ 303,976,735.55	\$ 311,349,389.98	\$ 315,717,224.36	100.0%



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Function Group
Fiscal Year 2018-2019

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Appropriations	% of Total
5000	Instruction	\$ 168,087,602.33	\$ 170,671,561.16	\$ 184,643,213.77	58.5%
6100	Pupil Personnel Services	8,694,369.90	8,393,526.28	9,759,128.61	3.1%
6200	Instructional Media Services	1,517,053.53	1,587,208.90	1,749,315.12	0.6%
6300	Instruction & Curriculum Development Services	4,462,619.89	2,663,148.13	3,663,280.91	1.2%
6400	Instructional Staff Training Services	1,341,003.54	2,493,111.51	2,630,482.26	0.8%
6500	Instruction Related Technology	503,684.95	511,117.25	518,012.11	0.2%
7100	Board	1,504,349.72	1,140,596.85	1,225,765.18	0.4%
7200	General Administration	296,312.42	301,073.95	364,657.04	0.1%
7300	School Administration	19,652,832.19	19,703,308.39	20,360,457.77	6.5%
7400	Facilities Acquisition & Construction	405,594.50	491,603.11	1,074,938.10	0.3%
7500	Fiscal Services	1,905,725.66	1,940,981.56	2,493,139.49	0.8%
7600	Food Services	26,407.75	80,231.86	-	0.0%
7700	Central Services	3,284,240.63	3,383,536.47	6,248,233.50	2.0%
7800	Pupil Transportation Services	12,238,978.67	12,997,253.39	13,563,595.43	4.3%
7900	Operation of Plant	15,402,664.03	18,722,536.64	21,268,260.90	6.7%
8100	Maintenance of Plant	6,923,744.56	6,619,979.74	7,571,682.66	2.4%
8200	Administrative Technology Services	2,958,568.71	2,880,202.33	2,985,498.11	1.0%
9100	Community Services	1,334,396.43	1,322,622.57	1,668,212.92	0.5%
9700	Transfers Out	706,964.53	253,772.00	-	0.0%
Total Appropriations		251,247,113.94	256,157,372.09	281,787,873.88	89.3%
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