



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated 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	\$ 12,339,853.26	\$ 11,627,705.67	\$ 11,807,588.09	71.3%
300	Purchased Services	1,500,996.50	1,219,080.65	1,247,966.92	7.5%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	606,927.09	655,984.05	2,502,827.18	15.1%
600	Capital Outlay	819,342.33	1,006,677.72	430,124.64	2.6%
700	Other Expenses	1,620,990.64	1,390,526.66	569,931.62	3.4%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		16,888,109.82	15,899,974.75	16,558,438.45	100.0%
Estimated Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 16,888,109.82	\$ 15,899,974.75	\$ 16,558,438.45	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - 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	\$ 11,436,828.45	\$ 11,022,848.39	\$ 11,192,664.67	67.6%
6100	Pupil Personnel Services	664,009.99	574,502.10	678,739.80	4.1%
6200	Instructional Media Services	7,607.72	-	3,045.00	0.0%
6300	Instruction & Curriculum Development Services	2,951,125.03	1,848,334.19	2,521,209.64	15.2%
6400	Instructional Staff Training Services	231,221.68	1,082,891.32	1,148,657.00	6.9%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	615,456.45	506,867.21	999,411.59	6.0%
7300	School Administration	-	-	-	0.0%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	-	-	0.0%
7600	Food Services	-	-	-	0.0%
7700	Central Services	-	-	1,014.00	0.0%
7800	Pupil Transportation Services	38,182.25	36,967.26	13,696.75	0.1%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	943,678.25	827,564.28	-	0.0%
Total Appropriations		16,888,109.82	15,899,974.75	16,558,438.45	100.0%
Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 16,888,109.82	\$ 15,899,974.75	\$ 16,558,438.45	100.0%