



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Object Group
Fiscal Year 2019-2020

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 202,948,600.77	\$ 210,365,022.63	\$ 219,375,805.23	68.2%
300	Purchased Services	33,096,848.09	33,698,831.07	41,008,080.61	12.8%
400	Energy Services	7,242,210.39	7,097,952.67	8,087,149.29	2.5%
500	Materials & Supplies	6,710,256.44	7,121,942.70	10,618,250.15	3.3%
600	Capital Outlay	2,495,786.44	2,673,684.79	3,231,455.20	1.0%
700	Other Expenses	3,409,897.96	4,183,077.49	3,794,346.68	1.2%
900	Transfers / Reserves	253,772.00	85,189.10	-	0.0%
Total Appropriations		256,157,372.09	265,225,700.45	286,115,087.16	89.0%
Ending Fund Balance June 30		55,192,017.89	54,043,011.15	35,558,066.84	11.1%
Total - General Operating Fund		\$ 311,349,389.98	\$ 319,268,711.60	\$ 321,673,154.00	100.0%



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Function Group
Fiscal Year 2019-2020

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Appropriations	% of Total
5000	Instruction	\$ 170,671,561.16	\$ 176,470,485.90	\$ 187,040,435.16	58.2%
6100	Pupil Personnel Services	8,393,526.28	9,473,029.37	9,634,203.01	3.0%
6200	Instructional Media Services	1,587,208.90	1,662,231.95	1,768,457.77	0.6%
6300	Instruction & Curriculum Development Services	2,663,148.13	2,875,408.63	3,581,250.93	1.1%
6400	Instructional Staff Training Services	2,493,111.51	2,567,004.56	2,532,230.78	0.8%
6500	Instruction Related Technology	511,117.25	497,726.45	695,756.24	0.2%
7100	Board	1,140,596.85	1,109,992.22	1,299,482.83	0.4%
7200	General Administration	301,073.95	382,633.60	477,724.25	0.2%
7300	School Administration	19,703,308.39	20,823,365.00	20,521,455.18	6.4%
7400	Facilities Acquisition & Construction	491,603.11	644,526.77	929,256.69	0.3%
7500	Fiscal Services	1,940,981.56	2,059,778.08	2,649,450.80	0.8%
7600	Food Services	80,231.86	33,869.52	-	0.0%
7700	Central Services	3,383,536.47	3,447,851.93	6,891,558.64	2.1%
7800	Pupil Transportation Services	12,997,253.39	12,789,138.84	14,136,713.53	4.4%
7900	Operation of Plant	18,722,536.64	19,217,891.07	21,054,242.21	6.6%
8100	Maintenance of Plant	6,619,979.74	6,810,046.96	7,716,325.46	2.4%
8200	Administrative Technology Services	2,880,202.33	2,986,870.66	3,167,268.40	1.0%
9100	Community Services	1,322,622.57	1,288,659.84	2,019,275.28	0.6%
9700	Transfers Out	253,772.00	85,189.10	-	0.0%
Total Appropriations		256,157,372.09	265,225,700.45	286,115,087.16	89.0%
Ending Fund Balance June 30		55,192,017.89	54,043,011.15	35,558,066.84	11.1%
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