



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated 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 | \$ 11,627,705.67 | \$ 11,338,388.04 | \$ 12,753,956.74 | 67.7% |
| 300 | Purchased Services | 1,219,080.65 | 1,268,415.77 | 1,257,938.09 | 6.7% |
| 400 | Energy Services | - | - | - | 0.0% |
| 500 | Materials & Supplies | 655,984.05 | 708,058.78 | 3,326,756.57 | 17.7% |
| 600 | Capital Outlay | 1,006,677.72 | 512,353.00 | 582,499.07 | 3.1% |
| 700 | Other Expenses | 1,390,526.66 | 1,458,250.92 | 932,152.89 | 4.9% |
| 900 | Transfers / Reserves | - | - | - | 0.0% |
| Total Appropriations | | 15,899,974.75 | 15,285,466.51 | 18,853,303.36 | 100.0% |
| Estimated Fund Balance June 30 | | - | - | - | 0.0% |
| Total Other Special Revenue Fund | | \$ 15,899,974.75 | \$ 15,285,466.51 | \$ 18,853,303.36 | 100.0% |



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - 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 | \$ 11,022,848.39 | \$ 10,058,881.18 | \$ 13,297,849.13 | 70.5% |
| 6100 | Pupil Personnel Services | 574,502.10 | 777,917.68 | 892,364.56 | 4.7% |
| 6200 | Instructional Media Services | - | 1,980.01 | 2,664.99 | 0.0% |
| 6300 | Instruction & Curriculum Development Services | 1,848,334.19 | 1,979,709.70 | 2,237,152.73 | 11.9% |
| 6400 | Instructional Staff Training Services | 1,082,891.32 | 1,071,621.08 | 1,777,942.68 | 9.4% |
| 6500 | Instruction Related Technology | - | - | - | 0.0% |
| 7100 | Board | - | - | - | 0.0% |
| 7200 | General Administration | 506,867.21 | 489,103.50 | 620,612.27 | 3.3% |
| 7300 | School Administration | - | - | - | 0.0% |
| 7400 | Facilities Acquisition & Construction | - | - | - | 0.0% |
| 7500 | Fiscal Services | - | - | - | 0.0% |
| 7600 | Food Services | - | - | - | 0.0% |
| 7700 | Central Services | - | 1,012.50 | 18,533.00 | 0.1% |
| 7800 | Pupil Transportation Services | 36,967.26 | 200.00 | 6,184.00 | 0.0% |
| 7900 | Operation of Plant | - | - | - | 0.0% |
| 8100 | Maintenance of Plant | - | - | - | 0.0% |
| 8200 | Administrative Technology Services | - | - | - | 0.0% |
| 9100 | Community Services | 827,564.28 | 905,040.86 | - | 0.0% |
| Total Appropriations | | 15,899,974.75 | 15,285,466.51 | 18,853,303.36 | 100.0% |
| Ending Fund Balance June 30 | | - | - | - | 0.0% |
| Total Other Special Revenue Fund | | \$ 15,899,974.75 | \$ 15,285,466.51 | \$ 18,853,303.36 | 100.0% |