



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2020-2021

Appropriations by Object Group				
Source	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Appropriations	Increase/ (Decrease)
100/200 - Salaries & Benefits	\$ 224,411,049.27	\$ 228,456,741.89	\$ 244,279,825.16	\$ 15,823,083.27
300 - Purchased Services	42,167,766.74	42,279,574.02	55,968,951.48	13,689,377.46
400 - Energy Services	7,172,148.60	6,307,384.96	8,577,834.03	2,270,449.07
500 - Materials & Supplies	8,439,581.56	8,550,351.38	16,996,900.99	8,446,549.61
600 - Capital Outlay	10,216,432.80	18,015,864.14	35,164,275.42	17,148,411.28
700 - Other Expenses	13,745,413.78	12,261,615.99	11,320,978.21	(940,637.78)
900 - Transfers/Reserves	18,571,556.05	17,422,930.99	18,061,622.00	638,691.01
Total Appropriations	324,723,948.80	333,294,463.37	390,370,387.29	57,075,923.92
Estimated Ending Fund Balance - June 30	75,581,336.60	79,837,058.23	42,741,672.63	(37,095,385.60)
Total All Funds	\$ 400,305,285.40	\$ 413,131,521.60	\$ 433,112,059.92	\$ 19,980,538.32



School District of Okaloosa County
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Appropriations by Function Group

Source	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Appropriations	Increase/ (Decrease)
5000 - Instruction	\$ 186,529,367.08	\$ 185,702,691.54	\$ 209,403,033.44	\$ 23,700,341.90
6100 - Pupil Personnel Services	10,250,947.05	10,601,562.75	11,487,597.24	886,034.49
6200 - Instructional Media Services	1,664,211.96	1,647,531.92	1,842,320.30	194,788.38
6300 - Instruction & Curriculum Development Svcs.	4,855,118.33	4,997,770.83	5,883,525.41	885,754.58
6400 - Instructional Staff Training Services	3,638,625.64	3,577,845.15	4,453,532.31	875,687.16
6500 - Instruction Related Technology	497,726.45	705,065.36	594,783.50	(110,281.86)
7100 - Board	1,109,992.22	1,122,722.49	1,448,390.20	325,667.71
7200 - General Administration	871,737.10	997,577.45	1,185,170.65	187,593.20
7300 - School Administration	20,823,365.00	20,865,203.33	21,231,621.12	366,417.79
7400 - Facilities Acquisition & Construction	6,724,076.87	15,171,819.48	29,779,161.31	14,607,341.83
7500 - Fiscal Services	2,059,778.08	2,125,604.24	2,726,721.19	601,116.95
7600 - Food Services	11,924,118.39	11,239,175.79	14,564,808.67	3,325,632.88
7700 - Central Services	3,448,864.43	3,828,306.86	7,954,287.97	4,125,981.11
7800 - Pupil Transportation Services	12,789,338.84	12,447,058.53	14,623,903.38	2,176,844.85
7900 - Operation of Plant	19,217,891.07	21,655,855.17	26,148,914.68	4,493,059.51
8100 - Maintenance of Plant	6,810,046.96	6,811,656.29	7,542,938.79	731,282.50
8200 - Administrative Technology Services	2,986,870.66	3,230,195.41	3,222,302.34	(7,893.07)
9100 - Community Services	2,193,700.70	2,719,330.43	1,887,589.29	(831,741.14)
9200 - Debt Service	7,756,615.92	6,424,559.36	6,328,163.50	(96,395.86)
9700 - Transfers Out	18,571,556.05	17,422,930.99	18,061,622.00	638,691.01
Total Appropriations	324,723,948.80	333,294,463.37	390,370,387.29	57,075,923.92
Estimated Ending Fund Balance - June 30	75,581,336.60	79,837,058.23	42,741,672.63	(37,095,385.60)
Total All Funds	\$ 400,305,285.40	\$ 413,131,521.60	\$ 433,112,059.92	\$ 19,980,538.32