



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2020-2021**

<b>Appropriations Comparison By Object Group</b>					
Object Group Number	Object Group Name	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 210,365,022.63	\$ 214,772,260.96	\$ 227,731,096.93	67.9%
300	Purchased Services	33,698,831.07	34,315,646.96	43,712,797.43	13.0%
400	Energy Services	7,097,952.67	6,229,051.31	8,489,557.96	2.5%
500	Materials & Supplies	7,121,942.70	6,432,166.32	11,444,600.57	3.4%
600	Capital Outlay	2,673,684.79	2,247,405.00	2,445,865.60	0.7%
700	Other Expenses	4,183,077.49	3,647,839.63	3,655,423.75	1.1%
900	Transfers Out	85,189.10	-	-	0.0%
<b>Total Appropriations</b>		<b>265,225,700.45</b>	<b>267,644,370.18</b>	<b>297,479,342.24</b>	<b>88.6%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>54,043,011.15</b>	<b>58,152,751.06</b>	<b>38,130,160.26</b>	<b>11.4%</b>
<b>Total - General Operating Fund</b>		<b>\$ 319,268,711.60</b>	<b>\$ 325,797,121.24</b>	<b>\$ 335,609,502.50</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2020-2021**

<b>Appropriations Comparison By Function Group</b>					
Function Group Number	Function Group Name	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Appropriations	% of Total
5000	Instruction	\$ 176,470,485.90	\$ 175,006,130.18	\$ 191,654,994.53	57.1%
6100	Pupil Personnel Services	9,473,029.37	9,926,095.55	10,510,484.91	3.1%
6200	Instructional Media Services	1,662,231.95	1,646,836.92	1,834,692.30	0.6%
6300	Instruction & Curriculum Development Services	2,875,408.63	3,023,472.11	3,477,996.65	1.0%
6400	Instructional Staff Training Services	2,567,004.56	2,285,429.73	2,155,069.95	0.6%
6500	Instruction Related Technology	497,726.45	705,065.36	594,783.50	0.2%
7100	Board	1,109,992.22	1,122,722.49	1,448,390.20	0.4%
7200	General Administration	382,633.60	486,932.64	380,433.00	0.1%
7300	School Administration	20,823,365.00	20,863,569.83	21,195,557.12	6.3%
7400	Facilities Acquisition & Construction	644,526.77	1,126,985.58	889,942.68	0.3%
7500	Fiscal Services	2,059,778.08	2,122,357.28	2,726,721.19	0.8%
7600	Food Services	33,869.52	43,665.86	-	0.0%
7700	Central Services	3,447,851.93	3,816,384.25	7,939,584.58	2.4%
7800	Pupil Transportation Services	12,789,138.84	12,447,058.53	14,606,687.38	4.4%
7900	Operation of Plant	19,217,891.07	21,607,854.43	25,412,037.18	7.6%
8100	Maintenance of Plant	6,810,046.96	6,811,656.29	7,542,938.79	2.3%
8200	Administrative Technology Services	2,986,870.66	3,224,519.45	3,221,438.99	1.0%
9100	Community Services	1,288,659.84	1,377,633.70	1,887,589.29	0.6%
9700	Transfers Out	85,189.10	-	-	0.0%
<b>Total Appropriations</b>		<b>265,225,700.45</b>	<b>267,644,370.18</b>	<b>297,479,342.24</b>	<b>88.6%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>54,043,011.15</b>	<b>58,152,751.06</b>	<b>38,130,160.26</b>	<b>11.4%</b>
<b>Total - General Operating Fund</b>		<b>\$ 319,268,711.60</b>	<b>\$ 325,797,121.24</b>	<b>\$ 335,609,502.50</b>	<b>100.0%</b>