



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2020-2021

Appropriations Comparison By Object Group					
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	\$ 11,338,388.04	\$ 11,217,020.84	\$ 13,083,181.65	65.5%
300	Purchased Services	1,268,415.77	1,069,008.91	1,905,288.24	9.5%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	708,058.78	1,034,693.06	3,436,665.76	17.2%
600	Capital Outlay	512,353.00	683,262.75	699,554.27	3.5%
700	Other Expenses	1,458,250.92	1,632,140.08	844,079.53	4.2%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		15,285,466.51	15,636,125.64	19,968,769.45	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,285,466.51	\$ 15,636,125.64	\$ 19,968,769.45	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2020-2021

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Appropriations	% of Total
5000	Instruction	\$ 10,058,881.18	\$ 10,129,954.91	\$ 14,048,150.08	70.4%
6100	Pupil Personnel Services	777,917.68	668,467.20	785,347.99	3.9%
6200	Instructional Media Services	1,980.01	695.00	7,628.00	0.0%
6300	Instruction & Curriculum Development Services	1,979,709.70	1,974,298.72	2,397,248.76	12.0%
6400	Instructional Staff Training Services	1,071,621.08	1,292,415.42	2,043,058.58	10.2%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	489,103.50	493,755.04	656,296.65	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	11,842.62	14,703.39	0.1%
7800	Pupil Transportation Services	200.00	-	16,336.00	0.1%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	905,040.86	1,064,696.73	-	0.0%
Total Appropriations		15,285,466.51	15,636,125.64	19,968,769.45	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,285,466.51	\$ 15,636,125.64	\$ 19,968,769.45	100.0%