



School District of Okaloosa County
District Summary Budget
Other Special Revenue - CARES - ESSER (Fund 441x)
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	\$ -	\$ 1,130.49	\$ 429,766.00	9.6%
300	Purchased Services	-	394,026.72	2,226,075.07	49.6%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	-	111,531.01	1,114,688.24	24.8%
600	Capital Outlay	-	147,000.00	568,499.51	12.7%
700	Other Expenses	-	20,227.72	148,441.00	3.3%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		-	673,915.94	4,487,469.82	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ -	\$ 673,915.94	\$ 4,487,469.82	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue - CARES - ESSER (Fund 441x)
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	\$ -	\$ 566,391.93	\$ 3,141,411.44	70.0%
6100	Pupil Personnel Services	-	7,000.00	159,312.75	3.6%
6200	Instructional Media Services	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	-	-	8,280.00	0.2%
6400	Instructional Staff Training Services	-	-	255,403.78	5.7%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	-	16,889.77	148,441.00	3.3%
7300	School Administration	-	-	36,000.00	0.8%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	3,246.96	-	0.0%
7600	Food Services	-	26,630.59	-	0.0%
7700	Central Services	-	79.99	-	0.0%
7800	Pupil Transportation Services	-	-	880.00	0.0%
7900	Operation of Plant	-	48,000.74	736,877.50	16.4%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	5,675.96	863.35	0.0%
9100	Community Services	-	-	-	0.0%
Total Appropriations		-	673,915.94	4,487,469.82	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ -	\$ 673,915.94	\$ 4,487,469.82	100.0%