



**School District of Okaloosa County**  
**District Summary Budget**  
*All Funds*  
**Summary Appropriations - Three Year Comparison**  
**Fiscal Year 2021-2022**

<b>Appropriations by Object Group</b>				
Source	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Appropriations	Increase/ (Decrease)
100/200 - Salaries & Benefits	\$ 228,456,741.89	\$ 235,377,584.03	\$ 252,963,832.01	\$ 17,586,247.98
300 - Purchased Services	42,279,574.02	49,241,569.12	59,207,596.13	9,966,027.01
400 - Energy Services	6,307,384.96	6,581,015.51	8,124,084.77	1,543,069.26
500 - Materials & Supplies	8,550,351.38	8,665,682.75	25,106,045.98	16,440,363.23
600 - Capital Outlay	18,015,864.14	26,186,965.52	65,672,089.99	39,485,124.47
700 - Other Expenses	12,261,615.99	13,284,856.71	11,743,978.27	(1,540,878.44)
900 - Transfers/Reserves	17,422,930.99	18,638,319.14	15,496,343.40	(3,141,975.74)
<b>Total Appropriations</b>	<b>333,294,463.37</b>	<b>357,975,992.78</b>	<b>438,313,970.55</b>	<b>80,337,977.77</b>
<b>Estimated Ending Fund Balance - June 30</b>	<b>79,837,058.23</b>	<b>96,900,815.67</b>	<b>38,468,225.93</b>	<b>(58,432,589.74)</b>
<b>Total All Funds</b>	<b>\$ 413,131,521.60</b>	<b>\$ 454,876,808.45</b>	<b>\$ 476,782,196.48</b>	<b>\$ 21,905,388.03</b>



**School District of Okaloosa County**  
**District Summary Budget**  
*All Funds*  
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<b>Appropriations by Function Group</b>				
Source	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Appropriations	Increase/ (Decrease)
5000 - Instruction	\$ 185,702,691.54	\$ 195,780,117.36	\$ 229,303,194.94	\$ 33,523,077.58
6100 - Pupil Personnel Services	10,601,562.75	11,603,773.17	13,032,695.37	1,428,922.20
6200 - Instructional Media Services	1,647,531.92	1,708,317.62	1,783,219.51	74,901.89
6300 - Instruction & Curriculum Development Svcs.	4,997,770.83	4,875,116.09	5,669,586.75	794,470.66
6400 - Instructional Staff Training Services	3,577,845.15	3,248,026.07	4,448,909.03	1,200,882.96
6500 - Instruction Related Technology	705,065.36	431,230.37	620,635.26	189,404.89
7100 - Board	1,122,722.49	1,568,390.59	1,331,295.64	(237,094.95)
7200 - General Administration	997,577.45	1,250,652.19	1,545,752.39	295,100.20
7300 - School Administration	20,865,203.33	21,740,166.80	21,953,310.44	213,143.64
7400 - Facilities Acquisition & Construction	15,171,819.48	23,154,178.25	63,354,164.74	40,199,986.49
7500 - Fiscal Services	2,125,604.24	2,390,342.77	2,864,820.61	474,477.84
7600 - Food Services	11,239,175.79	13,325,968.62	12,886,185.45	(439,783.17)
7700 - Central Services	3,828,306.86	3,754,660.46	7,506,158.64	3,751,498.18
7800 - Pupil Transportation Services	12,447,058.53	12,504,408.77	14,742,754.89	2,238,346.12
7900 - Operation of Plant	21,655,855.17	23,406,204.43	24,438,151.54	1,031,947.11
8100 - Maintenance of Plant	6,811,656.29	6,571,190.38	7,588,506.26	1,017,315.88
8200 - Administrative Technology Services	3,230,195.41	3,443,382.91	3,429,712.65	(13,670.26)
9100 - Community Services	2,719,330.43	2,262,259.39	2,567,305.14	305,045.75
9200 - Debt Service	6,424,559.36	6,319,287.40	3,751,267.90	(2,568,019.50)
9700 - Transfers Out	17,422,930.99	18,638,319.14	15,496,343.40	(3,141,975.74)
<b>Total Appropriations</b>	<b>333,294,463.37</b>	<b>357,975,992.78</b>	<b>438,313,970.55</b>	<b>80,337,977.77</b>
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