



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2021-2022**

<b>Appropriations Comparison By Object Group</b>					
Object Group Number	Object Group Name	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 214,772,260.96	\$ 217,690,271.45	\$ 236,275,257.48	69.1%
300	Purchased Services	34,315,646.96	36,426,598.28	46,572,585.95	13.6%
400	Energy Services	6,229,051.31	6,509,306.24	8,036,444.87	2.4%
500	Materials & Supplies	6,432,166.32	5,027,856.36	13,913,382.90	4.1%
600	Capital Outlay	2,247,405.00	1,669,657.26	2,871,820.44	0.8%
700	Other Expenses	3,647,839.63	3,032,214.97	3,290,075.71	1.0%
900	Transfers Out	-	13,976.07	-	0.0%
<b>Total Appropriations</b>		<b>267,644,370.18</b>	<b>270,369,880.63</b>	<b>310,959,567.35</b>	<b>91.0%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>58,152,751.06</b>	<b>67,065,958.44</b>	<b>30,786,062.83</b>	<b>9.0%</b>
<b>Total - General Operating Fund</b>		<b>\$ 325,797,121.24</b>	<b>\$ 337,435,839.07</b>	<b>\$ 341,745,630.18</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2021-2022**

<b>Appropriations Comparison By Function Group</b>					
Function Group Number	Function Group Name	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Appropriations	% of Total
5000	Instruction	\$ 175,006,130.18	\$ 176,886,741.59	\$ 204,116,624.44	59.7%
6100	Pupil Personnel Services	9,926,095.55	10,287,941.29	12,007,576.08	3.5%
6200	Instructional Media Services	1,646,836.92	1,672,305.39	1,778,008.81	0.5%
6300	Instruction & Curriculum Development Services	3,023,472.11	2,839,434.88	3,428,427.77	1.0%
6400	Instructional Staff Training Services	2,285,429.73	1,722,090.36	1,906,151.85	0.6%
6500	Instruction Related Technology	705,065.36	431,230.37	620,635.26	0.2%
7100	Board	1,122,722.49	1,556,503.85	1,330,068.64	0.4%
7200	General Administration	486,932.64	405,879.05	417,846.76	0.1%
7300	School Administration	20,863,569.83	21,533,922.02	21,942,083.44	6.4%
7400	Facilities Acquisition & Construction	1,126,985.58	1,259,479.82	1,072,753.60	0.3%
7500	Fiscal Services	2,122,357.28	2,386,956.09	2,864,820.61	0.8%
7600	Food Services	43,665.86	-	-	0.0%
7700	Central Services	3,816,384.25	3,743,694.73	7,497,526.14	2.2%
7800	Pupil Transportation Services	12,447,058.53	12,183,667.30	14,696,296.39	4.3%
7900	Operation of Plant	21,607,854.43	22,762,512.64	24,438,151.54	7.2%
8100	Maintenance of Plant	6,811,656.29	6,497,963.19	7,540,631.26	2.2%
8200	Administrative Technology Services	3,224,519.45	3,367,158.75	3,429,712.62	1.0%
9100	Community Services	1,377,633.70	818,423.24	1,872,252.14	0.6%
9700	Transfers Out	-	13,976.07	-	0.0%
<b>Total Appropriations</b>		<b>267,644,370.18</b>	<b>270,369,880.63</b>	<b>310,959,567.35</b>	<b>91.0%</b>
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