



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2021-2022

Appropriations Comparison By Object Group					
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	\$ 11,217,020.84	\$ 11,708,914.52	\$ 14,157,555.61	57.4%
300	Purchased Services	1,069,008.91	1,254,544.72	1,844,050.92	7.5%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	1,034,693.06	1,231,612.71	6,304,383.31	25.6%
600	Capital Outlay	683,262.75	963,896.03	1,187,214.28	4.8%
700	Other Expenses	1,632,140.08	1,372,629.73	1,182,772.14	4.8%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		15,636,125.64	16,531,597.71	24,675,976.26	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,636,125.64	\$ 16,531,597.71	\$ 24,675,976.26	100.0%



School District of Okaloosa County
District Summary Budget
Other Special Revenue (Fund 42xx)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2021-2022

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Appropriations	% of Total
5000	Instruction	\$ 10,129,954.91	\$ 11,001,153.78	\$ 18,314,472.84	74.2%
6100	Pupil Personnel Services	668,467.20	927,646.12	1,023,207.98	4.2%
6200	Instructional Media Services	695.00	8,855.34	5,210.70	0.0%
6300	Instruction & Curriculum Development Services	1,974,298.72	1,947,109.90	2,219,625.92	9.0%
6400	Instructional Staff Training Services	1,292,415.42	1,313,498.91	2,145,620.18	8.7%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	11,400.00	1,227.00	0.0%
7200	General Administration	493,755.04	524,837.05	910,293.64	3.7%
7300	School Administration	-	-	1,227.00	0.0%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	-	-	0.0%
7600	Food Services	-	-	-	0.0%
7700	Central Services	11,842.62	-	8,632.50	0.0%
7800	Pupil Transportation Services	-	231.50	46,458.50	0.2%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	1,064,696.73	796,865.11	-	0.0%
Total Appropriations		15,636,125.64	16,531,597.71	24,675,976.26	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,636,125.64	\$ 16,531,597.71	\$ 24,675,976.26	100.0%