



**School District of Okaloosa County**  
**District Summary Budget**  
*Other Special Revenue - CARES - ESSER (Fund 441x)*  
**Estimated 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	\$ 1,130.49	\$ 259,994.65	\$ 79,216.05	22.6%
300	Purchased Services	394,026.72	2,337,455.94	187,577.35	53.5%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	111,531.01	1,019,514.77	74,705.57	21.3%
600	Capital Outlay	147,000.00	161,311.97	9,179.03	2.6%
700	Other Expenses	20,227.72	776,308.72	110.01	0.0%
900	Transfers / Reserves	-	-	-	0.0%
<b>Total Appropriations</b>		<b>673,915.94</b>	<b>4,554,586.05</b>	<b>350,788.01</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		-	-	-	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 673,915.94</b>	<b>\$ 4,554,586.05</b>	<b>\$ 350,788.01</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**Other Special Revenue - CARES - ESSER (Fund 441x)**  
**Estimated Appropriations Comparison - 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	\$ 566,391.93	\$ 3,492,077.81	\$ 205,891.94	58.7%
6100	Pupil Personnel Services	7,000.00	184,506.46	-	0.0%
6200	Instructional Media Services	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	-	74,454.31	21,533.06	6.1%
6400	Instructional Staff Training Services	-	190,500.00	123,253.00	35.1%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	16,889.77	158,238.66	110.01	0.0%
7300	School Administration	-	52,319.45	-	0.0%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	3,246.96	-	-	0.0%
7600	Food Services	26,630.59	837.05	-	0.0%
7700	Central Services	79.99	-	-	0.0%
7800	Pupil Transportation Services	-	255,573.06	-	0.0%
7900	Operation of Plant	48,000.74	145,215.90	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	5,675.96	863.35	-	0.0%
9100	Community Services	-	-	-	0.0%
<b>Total Appropriations</b>		<b>673,915.94</b>	<b>4,554,586.05</b>	<b>350,788.01</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		-	-	-	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 673,915.94</b>	<b>\$ 4,554,586.05</b>	<b>\$ 350,788.01</b>	<b>100.0%</b>