



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other Federal Programs (Fund 420x)
Estimated Appropriations Comparison - By Object Group
Fiscal Year 2022-2023

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2020-2021 Actual Expenditures	FY 2021-2022 Actual Expenditures	FY 2022-2023 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 11,708,914.52	\$ 11,790,219.16	\$ 14,771,209.04	56.5%
300	Purchased Services	1,254,544.72	1,593,222.26	3,316,247.33	12.7%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	1,231,612.71	1,308,819.48	5,255,862.17	20.1%
600	Capital Outlay	963,896.03	1,487,511.31	1,641,846.38	6.3%
700	Other Expenses	1,372,629.73	1,461,212.73	1,163,022.44	4.5%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		16,531,597.71	17,640,984.94	26,148,187.36	100.0%
<u>Est. Ending Fund Balance June 30</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Other Special Revenue Fund		\$ 16,531,597.71	\$ 17,640,984.94	\$ 26,148,187.36	100.0%



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other Federal Programs (Fund 420x)
Estimated Appropriations Comparison - Function Group
Fiscal Year 2022-2023

Appropriations Comparison By Function Group					
Function Group Number	Function Group Name	FY 2020-2021 Actual Expenditures	FY 2021-2022 Actual Expenditures	FY 2022-2023 Appropriations	% of Total
5000	Instruction	\$ 11,001,153.78	\$ 11,798,050.24	\$ 19,836,322.47	75.9%
6100	Pupil Personnel Services	927,646.12	916,799.83	1,083,108.09	4.1%
6200	Instructional Media Services	8,855.34	4,972.89	14,410.73	0.1%
6300	Instruction & Curriculum Development Services	1,947,109.90	1,910,434.51	2,236,006.66	8.6%
6400	Instructional Staff Training Services	1,313,498.91	1,557,108.81	1,849,956.61	7.1%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	11,400.00	39,915.04	47,052.96	0.2%
7200	General Administration	524,837.05	618,068.19	922,199.09	3.5%
7300	School Administration	-	72,167.74	102,649.26	0.4%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	-	-	0.0%
7600	Food Services	-	-	-	0.0%
7700	Central Services	-	2,395.69	12,553.49	0.1%
7800	Pupil Transportation Services	231.50	-	43,928.00	0.2%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	796,865.11	721,072.00	-	0.0%
Total Appropriations		16,531,597.71	17,640,984.94	26,148,187.36	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 16,531,597.71	\$ 17,640,984.94	\$ 26,148,187.36	100.0%