



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other CARES Act Relief
(Including GEER) (Fund 442x)
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	\$ 479,977.67	\$ 14,371.17	\$ 242.28	0.0%
300	Purchased Services	118,371.12	205,179.88	232,123.83	36.4%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	327,410.95	113,816.10	249,769.04	39.2%
600	Capital Outlay	89,803.28	354,204.65	153,713.26	24.1%
700	Other Expenses	561,792.46	747,213.29	1,363.50	0.2%
900	Transfers / Reserves	-	-	-	0.0%
Total Appropriations		1,577,355.48	1,434,785.09	637,211.91	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 1,577,355.48	\$ 1,434,785.09	\$ 637,211.91	100.0%



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Elementary & Secondary
School Emergency Relief II (ESSER II) (Fund 443x)
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	\$ 3,600,877.23	\$ 13,498,738.90	\$ 2,040,513.83	57.4%
6100	Pupil Personnel Services	167,830.70	986,395.43	237,564.46	6.7%
6200	Instructional Media Services	27,156.89	9,938.96	-	0.0%
6300	Instruction & Curriculum Development Services	14,117.00	387,787.30	181,032.85	5.1%
6400	Instructional Staff Training Services	18,936.80	256,845.44	1,005,009.00	28.3%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	486.74	-	-	0.0%
7200	General Administration	161,697.43	389,103.12	6,833.00	0.2%
7300	School Administration	103,983.68	86,860.91	-	0.0%
7400	Facilities Acquisition & Construction	1,086.29	-	-	0.0%
7500	Fiscal Services	3,386.68	-	-	0.0%
7600	Food Services	13,610.47	-	-	0.0%
7700	Central Services	10,965.73	-	-	0.0%
7800	Pupil Transportation Services	57,342.62	41,972.88	67,162.00	1.9%
7900	Operation of Plant	177,527.27	68,964.91	5,000.00	0.1%
8100	Maintenance of Plant	73,227.19	26,875.00	9,750.00	0.3%
8200	Administrative Technology Services	75,360.81	47,358.81	-	0.0%
9100	Community Services	286,215.67	-	-	0.0%
Total Appropriations		4,793,809.20	15,800,841.66	3,552,865.14	100.0%
Est. Ending Fund Balance June 30		-	-	-	0.0%
Total Other Special Revenue Fund		\$ 4,793,809.20	\$ 15,800,841.66	\$ 3,552,865.14	100.0%