



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Elementary & Secondary**  
**School Emergency Relief II (ESSER II) (Fund 443x)**  
**Estimated Appropriations Comparison - By Object Group**  
**Fiscal Year 2022-2023**

<b>Appropriations Comparison By Object Group</b>					
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2020-2021 Actual Expenditures</b>	<b>FY 2021-2022 Actual Expenditures</b>	<b>FY 2022-2023 Appropriations</b>	<b>% of Total</b>
100 / 200	Salaries & Benefits	\$ 2,911,897.25	\$ 6,007,004.71	\$ 1,340,476.03	37.7%
300	Purchased Services	772,790.52	2,547,834.20	642,463.38	18.1%
400	Energy Services	151.78	-	-	0.0%
500	Materials & Supplies	62,033.28	4,760,876.83	619,173.43	17.4%
600	Capital Outlay	371,654.34	19,160.51	383,032.16	10.8%
700	Other Expenses	675,282.03	2,465,965.41	567,720.14	16.0%
900	Transfers / Reserves	-	-	-	0.0%
<b>Total Appropriations</b>		<b>4,793,809.20</b>	<b>15,800,841.66</b>	<b>3,552,865.14</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 4,793,809.20</b>	<b>\$ 15,800,841.66</b>	<b>\$ 3,552,865.14</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Other CARES Act Relief**  
**(Including GEER) (Fund 442x)**  
**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	\$ 799,266.95	\$ 679,769.22	\$ 409,983.55	64.3%
6100	Pupil Personnel Services	35,848.60	-	-	0.0%
6200	Instructional Media Services	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	-	-	-	0.0%
6400	Instructional Staff Training Services	3,000.00	-	-	0.0%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	-	-	-	0.0%
7300	School Administration	49,941.65	29,263.69	12,590.00	2.0%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	-	-	0.0%
7600	Food Services	-	-	-	0.0%
7700	Central Services	-	-	-	0.0%
7800	Pupil Transportation Services	7,594.29	-	-	0.0%
7900	Operation of Plant	320,948.62	4,248.42	13,751.58	2.2%
8100	Maintenance of Plant	-	20,537.72	200,462.28	31.5%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	360,755.37	700,966.04	424.50	0.1%
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%