



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Elementary & Secondary
School Emergency Relief III (ESSER III) (Fund 445x)
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 | \$ - | \$ 15,354,633.49 | \$ 24,883,943.29 | 80.1% |
| 6100 | Pupil Personnel Services | - | 570,466.94 | 2,358,517.64 | 7.6% |
| 6200 | Instructional Media Services | - | 71,260.51 | - | 0.0% |
| 6300 | Instruction & Curriculum Development Services | - | 159,406.09 | 668,752.00 | 2.2% |
| 6400 | Instructional Staff Training Services | - | 81,401.42 | 1,443,572.00 | 4.6% |
| 6500 | Instruction Related Technology | - | 10,874.27 | - | 0.0% |
| 7100 | Board | - | 4,306.00 | - | 0.0% |
| 7200 | General Administration | - | 945,843.56 | 783,649.24 | 2.5% |
| 7300 | School Administration | - | 624,864.22 | 4,000.00 | 0.0% |
| 7400 | Facilities Acquisition & Construction | - | 8,208.74 | 338,909.00 | 1.1% |
| 7500 | Fiscal Services | - | 59,959.40 | - | 0.0% |
| 7600 | Food Services | - | 438,228.54 | - | 0.0% |
| 7700 | Central Services | - | 96,434.32 | - | 0.0% |
| 7800 | Pupil Transportation Services | - | 562,415.17 | 549,008.00 | 1.8% |
| 7900 | Operation of Plant | - | 422,786.88 | 45,155.75 | 0.2% |
| 8100 | Maintenance of Plant | - | 209,656.83 | - | 0.0% |
| 8200 | Administrative Technology Services | - | 55,984.50 | - | 0.0% |
| 9100 | Community Services | - | 1,847,465.20 | 6,056.00 | 0.0% |
| Total Appropriations | | - | 21,524,196.08 | 31,081,562.92 | 100.0% |
| Est. Ending Fund Balance June 30 | | - | - | - | 0.0% |
| Total Other Special Revenue Fund | | \$ - | \$ 21,524,196.08 | \$ 31,081,562.92 | 100.0% |



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other American Rescue
Plan Act Relief (Fund 446x)
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 | \$ - | \$ 105,662.30 | \$ 520,091.44 | 26.5% |
| 6100 | Pupil Personnel Services | - | - | 1,105,184.00 | 56.3% |
| 6200 | Instructional Media Services | - | - | - | 0.0% |
| 6300 | Instruction & Curriculum Development Services | - | 918.40 | 133,358.00 | 6.8% |
| 6400 | Instructional Staff Training Services | - | - | 114,004.81 | 5.8% |
| 6500 | Instruction Related Technology | - | - | - | 0.0% |
| 7100 | Board | - | - | - | 0.0% |
| 7200 | General Administration | - | 2,132.02 | 78,695.03 | 4.0% |
| 7300 | School Administration | - | - | - | 0.0% |
| 7400 | Facilities Acquisition & Construction | - | - | - | 0.0% |
| 7500 | Fiscal Services | - | - | - | 0.0% |
| 7600 | Food Services | - | - | - | 0.0% |
| 7700 | Central Services | - | - | 3,000.00 | 0.2% |
| 7800 | Pupil Transportation Services | - | - | 10,000.00 | 0.5% |
| 7900 | Operation of Plant | - | - | - | 0.0% |
| 8100 | Maintenance of Plant | - | - | - | 0.0% |
| 8200 | Administrative Technology Services | - | - | - | 0.0% |
| 9100 | Community Services | - | - | - | 0.0% |
| Total Appropriations | | - | 108,712.72 | 1,964,333.28 | 100.0% |
| Est. Ending Fund Balance June 30 | | - | - | - | 0.0% |
| Total Other Special Revenue Fund | | \$ - | \$ 108,712.72 | \$ 1,964,333.28 | 100.0% |