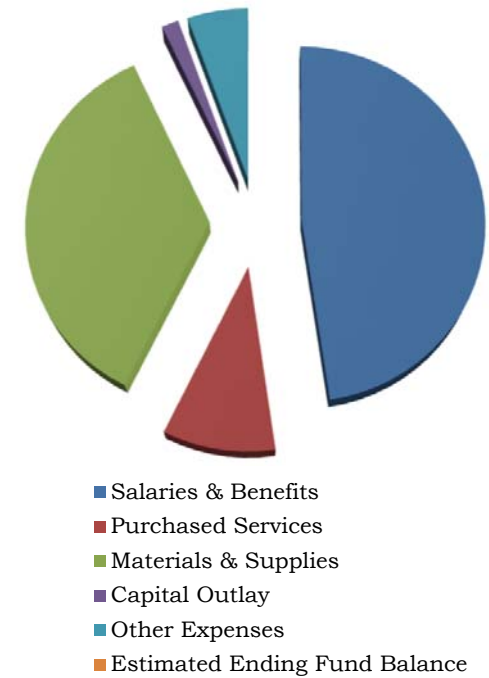




School District of Okaloosa County
District Summary Budget
Special Revenue Funds - All ESSER (Fund 44xx)
Appropriation Categories by Object Group
Fiscal Year 2022-2023

Expenditure Category	Total Appropriations	Percentage
Salaries & Benefits	\$ 17,768,865.38	47.70%
Purchased Services	3,587,187.40	9.63%
Materials & Supplies	13,276,568.47	35.64%
Capital Outlay	575,419.45	1.54%
Other Expenses	2,045,358.92	5.49%
Total Appropriations	<u>\$ 37,253,399.62</u>	<u>100.00%</u>
Estimated Ending Fund Balance	-	0.00%
Total Other Special Revenue - CARES - ESSER	<u><u>\$ 37,253,399.62</u></u>	<u><u>100.00%</u></u>





School District of Okaloosa County
District Summary Budget
Special Revenue Funds - All ESSER (Fund 44xx)
Appropriation Categories by Function Group
Fiscal Year 2022-2023

Expenditure Category	Total Appropriations	Percentage
Direct Instruction	\$ 27,871,848.47	74.82%
Instructional Support	7,246,994.76	19.45%
School Support	923,360.11	2.48%
District Support	1,211,196.28	3.25%
Total Appropriations	<u>\$ 37,253,399.62</u>	<u>100.00%</u>
Estimated Ending Fund Balance	-	0.00%
Total Other Special Revenue - CARES - ESSER	<u>\$ 37,253,399.62</u>	<u>100.00%</u>

Direct Instruction Includes:

5100 - K-12 Basic Education
 5200 - Exceptional Programs
 5300 - Vocational/Technical Education
 5500 - Pre-Kindergarten
 5900 - Adult Education

School Support includes:

7300 - School Administration
 7800 - Pupil Transportation
 7900 - Operation of Plant

Instructional Support Includes:

6100 - Pupil Personnel Services
 6200 - Instructional Media Services
 6300 - Instructional & Curriculum Development
 6400 - Instructional Staff Training
 6500 - Instructional Related Technology

District Support Includes:

7200 - General Administration
 7500 - Fiscal Services
 7700 - Central Services
 8200 - Administrative Technology Services



■ Direct Instruction ■ Instructional Support
 ■ School Support ■ District Support