



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 2023-2024

Appropriations Comparison By Object Group						
Object Group Number	Object Group Name	FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Appropriations	\$ Increase (Decrease)	% of Total
100 / 200	Salaries & Benefits	\$ 6,007,004.71	\$ 1,768,887.08	\$ 127,005.68	\$ (1,641,881.40)	41.5%
300	Purchased Services	2,547,834.20	516,953.81	46,228.19	(470,725.62)	15.1%
400	Energy Services	-	-	-	-	0.0%
500	Materials & Supplies	4,760,876.83	730,809.78	65,300.53	(665,509.25)	21.3%
600	Capital Outlay	19,160.51	155,243.30	65,644.68	(89,598.62)	21.5%
700	Other Expenses	2,465,965.41	411,001.98	1,790.11	(409,211.87)	0.6%
900	Transfers / Reserves	-	-	-	-	0.0%
Total Appropriations		15,800,841.66	3,582,895.95	305,969.19	(3,276,926.76)	100.0%
Est. Ending Fund Balance June 30		-	-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,800,841.66	\$ 3,582,895.95	\$ 305,969.19	\$ (3,276,926.76)	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 2023-2024

Appropriations Comparison By Function Group						
Function Group Number	Function Group Name	FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Appropriations	\$ Increase (Decrease)	% of Total
5000	Instruction	\$ 13,498,738.90	\$ 2,386,772.51	\$ 284,179.08	\$ (2,102,593.43)	92.9%
6100	Pupil Personnel Services	986,395.43	138,106.18	-	(138,106.18)	0.0%
6200	Instructional Media Services	9,938.96	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	387,787.30	198,402.12	-	(198,402.12)	0.0%
6400	Instructional Staff Training Services	256,845.44	796,760.26	-	(796,760.26)	0.0%
6500	Instruction Related Technology	-	-	-	-	0.0%
7100	Board	-	-	-	-	0.0%
7200	General Administration	389,103.12	19,496.86	1,790.11	(17,706.75)	0.6%
7300	School Administration	86,860.91	-	-	-	0.0%
7400	Facilities Acquisition & Construction	-	-	20,000.00	20,000.00	6.5%
7500	Fiscal Services	-	-	-	-	0.0%
7600	Food Services	-	-	-	-	0.0%
7700	Central Services	-	-	-	-	0.0%
7800	Pupil Transportation Services	41,972.88	43,358.02	-	(43,358.02)	0.0%
7900	Operation of Plant	68,964.91	-	-	-	0.0%
8100	Maintenance of Plant	26,875.00	-	-	-	0.0%
8200	Administrative Technology Services	47,358.81	-	-	-	0.0%
9100	Community Services	-	-	-	-	0.0%
Total Appropriations		15,800,841.66	3,582,895.95	305,969.19	(3,276,926.76)	100.0%
Est. Ending Fund Balance June 30		-	-	-	-	0.0%
Total Other Special Revenue Fund		\$ 15,800,841.66	\$ 3,582,895.95	\$ 305,969.19	\$ (3,276,926.76)	100.0%