



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2022-2023

| Appropriations by Object Group | | | | |
|--|---|---|--|---------------------------------|
| Source | FY 2020-2021 Actual Expenditures | FY 2021-2022 Actual Expenditures | FY 2022-2023 Appropriations | Increase/ (Decrease) |
| 100/200 - Salaries & Benefits | \$ 235,377,584.03 | \$ 248,779,379.67 | \$ 274,917,053.86 | \$ 26,137,674.19 |
| 300 - Purchased Services | 49,241,569.12 | 57,267,162.61 | 80,960,887.78 | 23,693,725.17 |
| 400 - Energy Services | 6,581,015.51 | 7,740,674.08 | 8,441,532.38 | 700,858.30 |
| 500 - Materials & Supplies | 8,665,682.75 | 13,214,092.28 | 36,532,449.45 | 23,318,357.17 |
| 600 - Capital Outlay | 26,186,965.52 | 43,425,736.60 | 194,012,545.37 | 150,586,808.77 |
| 700 - Other Expenses | 21,539,387.76 | 30,518,266.51 | 41,627,171.00 | 11,108,904.49 |
| 900 - Transfers/Reserves | 18,638,319.14 | 17,269,310.95 | 35,254,295.00 | 17,984,984.05 |
| Total Appropriations | 366,230,523.83 | 418,214,622.70 | 671,745,934.84 | 253,531,312.14 |
| Estimated Ending Fund Balance - June 30 | 102,217,435.32 | 250,019,461.53 | 52,013,665.62 | (198,005,795.91) |
| Total All Funds | \$ 468,447,959.15 | \$ 668,234,084.23 | \$ 723,759,600.46 | \$ 55,525,516.23 |



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2022-2023

| Appropriations by Function Group | | | | |
|---|---|---|--|---------------------------------|
| Source | FY 2020-2021 Actual Expenditures | FY 2021-2022 Actual Expenditures | FY 2022-2023 Appropriations | Increase/ (Decrease) |
| 5000 - Instruction | \$ 195,780,117.36 | \$ 215,503,183.18 | \$ 263,247,087.58 | \$ 47,743,904.40 |
| 6100 - Pupil Personnel Services | 11,603,773.17 | 13,683,682.74 | 17,947,809.71 | 4,264,126.97 |
| 6200 - Instructional Media Services | 1,708,317.62 | 1,690,182.61 | 2,016,541.31 | 326,358.70 |
| 6300 - Instruction & Curriculum Development Svcs. | 4,875,116.09 | 5,990,391.86 | 8,018,156.55 | 2,027,764.69 |
| 6400 - Instructional Staff Training Services | 3,248,026.07 | 3,617,479.49 | 6,820,817.44 | 3,203,337.95 |
| 6500 - Instruction Related Technology | 431,230.37 | 445,896.92 | 633,048.65 | 187,151.73 |
| 7100 - Board | 1,568,390.59 | 1,381,404.77 | 2,000,667.18 | 619,262.41 |
| 7200 - General Administration | 1,250,652.19 | 2,390,996.81 | 2,227,064.86 | (163,931.95) |
| 7300 - School Administration | 21,740,166.80 | 22,803,577.20 | 23,152,166.66 | 348,589.46 |
| 7400 - Facilities Acquisition & Construction | 23,154,178.25 | 42,239,617.96 | 191,490,585.06 | 149,250,967.10 |
| 7500 - Fiscal Services | 2,390,342.77 | 2,359,553.48 | 2,501,438.80 | 141,885.32 |
| 7600 - Food Services | 13,325,968.62 | 16,121,981.68 | 14,217,710.56 | (1,904,271.12) |
| 7700 - Central Services | 3,754,660.46 | 3,812,526.56 | 8,228,784.75 | 4,416,258.19 |
| 7800 - Pupil Transportation Services | 12,504,408.77 | 13,303,191.04 | 16,764,603.72 | 3,461,412.68 |
| 7900 - Operation of Plant | 23,406,204.43 | 24,325,759.04 | 31,542,487.63 | 7,216,728.59 |
| 8100 - Maintenance of Plant | 6,571,190.38 | 6,879,550.25 | 8,479,790.74 | 1,600,240.49 |
| 8200 - Administrative Technology Services | 3,443,382.91 | 3,359,398.99 | 3,396,816.04 | 37,417.05 |
| 9100 - Community Services | 10,516,790.44 | 15,835,106.66 | 12,351,062.58 | (3,484,044.08) |
| 9200 - Debt Service | 6,319,287.40 | 5,201,830.51 | 21,455,000.02 | 16,253,169.51 |
| 9700 - Transfers Out | 18,638,319.14 | 17,269,310.95 | 35,254,295.00 | 17,984,984.05 |
| Total Appropriations | 366,230,523.83 | 418,214,622.70 | 671,745,934.84 | 253,531,312.14 |
| Estimated Ending Fund Balance - June 30 | 102,217,435.32 | 250,019,461.53 | 52,013,665.62 | (198,005,795.91) |
| Total All Funds | \$ 468,447,959.15 | \$ 668,234,084.23 | \$ 723,759,600.46 | \$ 55,525,516.23 |