



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By Object Group
Fiscal Year 2022-2023

Appropriations Comparison By Object Group					
Object Group Number	Object Group Name	FY 2020-2021 Actual Expenditures	FY 2021-2022 Actual Expenditures	FY 2022-2023 Appropriations	% of Total
100 / 200	Salaries & Benefits	\$ 217,690,271.45	\$ 211,563,274.38	\$ 240,263,708.55	64.3%
300	Purchased Services	36,426,598.28	40,672,871.06	66,045,856.91	17.7%
400	Energy Services	6,509,306.24	7,660,161.23	8,353,799.14	2.2%
500	Materials & Supplies	5,027,856.36	5,857,151.10	16,928,083.41	4.5%
600	Capital Outlay	1,669,657.26	1,813,487.73	3,054,306.90	0.8%
700	Other Expenses	3,032,214.97	3,126,389.89	4,022,675.47	1.1%
900	Transfers Out	13,976.07	71,092.40	-	0.0%
Total Appropriations		270,369,880.63	270,764,427.79	338,668,430.38	90.7%
Est. Ending Fund Balance June 30		67,065,958.44	74,088,710.85	34,893,068.45	9.3%
Total - General Operating Fund		\$ 337,435,839.07	\$ 344,853,138.64	\$ 373,561,498.83	100.0%



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By 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	\$ 176,886,741.59	\$ 173,762,476.45	\$ 215,538,916.64	57.7%
6100	Pupil Personnel Services	10,287,941.29	11,210,020.54	13,163,435.52	3.5%
6200	Instructional Media Services	1,672,305.39	1,604,010.25	2,002,130.58	0.5%
6300	Instruction & Curriculum Development Services	2,839,434.88	3,510,312.50	4,799,007.04	1.3%
6400	Instructional Staff Training Services	1,722,090.36	1,677,742.25	2,408,275.02	0.6%
6500	Instruction Related Technology	431,230.37	435,022.65	633,048.65	0.2%
7100	Board	1,556,503.85	1,337,183.73	1,953,614.22	0.5%
7200	General Administration	405,879.05	435,849.92	435,578.49	0.1%
7300	School Administration	21,533,922.02	21,990,420.64	23,032,927.40	6.2%
7400	Facilities Acquisition & Construction	1,259,479.82	1,229,881.97	2,102,764.16	0.6%
7500	Fiscal Services	2,386,956.09	2,299,594.08	2,501,438.80	0.7%
7600	Food Services	-	-	-	0.0%
7700	Central Services	3,743,694.73	3,713,696.55	8,213,231.26	2.2%
7800	Pupil Transportation Services	12,183,667.30	12,698,802.99	16,094,505.72	4.3%
7900	Operation of Plant	22,762,512.64	23,829,758.83	31,478,580.30	8.4%
8100	Maintenance of Plant	6,497,963.19	6,622,480.70	8,269,578.46	2.2%
8200	Administrative Technology Services	3,367,158.75	3,256,055.68	3,396,816.04	0.9%
9100	Community Services	818,423.24	1,080,025.66	2,644,582.08	0.7%
9700	Transfers Out	13,976.07	71,092.40	-	0.0%
Total Appropriations		270,369,880.63	270,764,427.79	338,668,430.38	90.7%
Est. Ending Fund Balance June 30		67,065,958.44	74,088,710.85	34,893,068.45	9.3%
Total - General Operating Fund		\$ 337,435,839.07	\$ 344,853,138.64	\$ 373,561,498.83	100.0%