



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2023-2024

Appropriations by Object Group				
Source	FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Appropriations	Increase/ (Decrease)
100/200 - Salaries & Benefits	\$ 248,779,379.67	\$ 259,541,340.88	\$ 278,667,649.29	\$ 19,126,308.41
300 - Purchased Services	57,267,162.61	60,488,315.44	87,234,115.69	26,745,800.25
400 - Energy Services	7,740,674.08	9,099,213.49	9,966,524.51	867,311.02
500 - Materials & Supplies	13,214,092.28	15,834,803.61	28,233,565.92	12,398,762.31
600 - Capital Outlay	43,425,736.60	84,477,523.01	163,636,828.87	79,159,305.86
700 - Other Expenses	30,636,748.73	59,712,383.03	86,651,380.77	26,938,997.74
900 - Transfers/Reserves	17,269,310.95	35,441,319.06	36,842,644.00	1,401,324.94
Total Appropriations	418,333,104.92	524,594,898.52	691,232,709.05	166,637,810.53
Estimated Ending Fund Balance - June 30	249,908,398.70	236,581,545.66	56,219,006.51	(180,362,539.15)
Total All Funds	\$ 668,241,503.62	\$ 761,176,444.18	\$ 747,451,715.56	\$ (13,724,728.62)



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Appropriations by Function Group				
Source	FY 2021-2022 Actual Expenditures	FY 2022-2023 Actual Expenditures	FY 2023-2024 Appropriations	Increase/ (Decrease)
5000 - Instruction	\$ 215,503,183.18	\$ 222,093,704.27	\$ 264,374,680.71	\$ 42,280,976.44
6100 - Pupil Personnel Services	13,683,682.74	16,937,531.71	17,450,162.11	512,630.40
6200 - Instructional Media Services	1,690,182.61	1,917,927.03	2,192,804.31	274,877.28
6300 - Instruction & Curriculum Development Svcs.	5,990,391.86	6,528,512.76	7,554,308.98	1,025,796.22
6400 - Instructional Staff Training Services	3,617,479.49	5,699,944.17	6,474,228.38	774,284.21
6500 - Instruction Related Technology	445,896.92	374,106.65	723,747.83	349,641.18
7100 - Board	1,381,404.77	1,162,257.72	1,423,939.39	261,681.67
7200 - General Administration	2,390,996.81	2,316,773.52	1,277,614.93	(1,039,158.59)
7300 - School Administration	22,803,577.20	23,146,931.70	22,609,691.20	(537,240.50)
7400 - Facilities Acquisition & Construction	42,239,617.96	81,610,334.11	164,500,824.86	82,890,490.75
7500 - Fiscal Services	2,359,553.48	2,487,598.04	2,364,091.29	(123,506.75)
7600 - Food Services	16,121,981.68	16,432,888.95	14,502,691.37	(1,930,197.58)
7700 - Central Services	3,812,526.56	4,318,209.70	7,309,188.84	2,990,979.14
7800 - Pupil Transportation Services	13,303,191.04	14,951,514.31	17,564,441.67	2,612,927.36
7900 - Operation of Plant	24,325,759.04	26,827,651.89	31,349,776.38	4,522,124.49
8100 - Maintenance of Plant	6,879,550.25	7,414,897.85	8,470,387.99	1,055,490.14
8200 - Administrative Technology Services	3,359,398.99	3,536,773.70	3,994,373.95	457,600.25
9100 - Community Services	15,953,588.88	15,778,635.29	21,832,767.23	6,054,131.94
9200 - Debt Service	5,201,830.51	21,456,603.63	21,452,720.66	(3,882.97)
9700 - Transfers Out	17,269,310.95	35,434,260.60	36,842,644.00	1,408,383.40
9900 - Proprietary Funds	-	14,167,840.92	36,967,622.97	22,799,782.05
Total Appropriations	418,333,104.92	524,594,898.52	691,232,709.05	166,637,810.53
Estimated Ending Fund Balance - June 30	249,908,398.70	236,581,545.66	56,219,006.51	(180,362,539.15)
Total All Funds	\$ 668,241,503.62	\$ 761,176,444.18	\$ 747,451,715.56	\$ (13,724,728.62)