



School District of Okaloosa County
District Summary Budget
General Operating Fund
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	\$ 211,563,274.38	\$ 217,394,099.14	\$ 259,451,474.41	\$ 42,057,375.27	64.1%
300	Purchased Services	40,672,871.06	45,393,461.82	71,223,622.12	25,830,160.30	17.6%
400	Energy Services	7,660,161.23	9,004,693.39	9,859,733.64	855,040.25	2.4%
500	Materials & Supplies	5,857,151.10	7,470,176.98	20,118,132.23	12,647,955.25	5.0%
600	Capital Outlay	1,813,487.73	2,801,314.51	3,541,302.75	739,988.24	0.9%
700	Other Expenses	3,126,389.89	5,476,489.85	4,800,919.51	(675,570.34)	1.2%
900	Transfers Out	71,092.40	28,873.00	-	(28,873.00)	0.0%
Total Appropriations		270,764,427.79	287,569,108.69	368,995,184.66	81,426,075.97	91.2%
Est. Ending Fund Balance June 30		74,088,710.85	85,212,813.54	35,670,142.04	(49,542,671.50)	8.8%
Total - General Operating Fund		\$ 344,853,138.64	\$ 372,781,922.23	\$ 404,665,326.70	\$ 31,883,404.47	100.0%



School District of Okaloosa County
District Summary Budget
General Operating Fund
Appropriations Comparison - By 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	\$ 173,762,476.45	\$ 181,329,989.69	\$ 240,502,860.88	\$ 59,172,871.19	59.4%
6100	Pupil Personnel Services	11,210,020.54	10,705,848.08	15,858,446.80	5,152,598.72	3.9%
6200	Instructional Media Services	1,604,010.25	1,904,220.74	2,191,820.46	287,599.72	0.5%
6300	Instruction & Curriculum Development Services	3,510,312.50	4,080,192.01	5,207,013.64	1,126,821.63	1.3%
6400	Instructional Staff Training Services	1,677,742.25	2,055,814.99	3,701,218.31	1,645,403.32	0.9%
6500	Instruction Related Technology	435,022.65	374,106.65	723,747.83	349,641.18	0.2%
7100	Board	1,337,183.73	1,150,604.76	1,423,939.39	273,334.63	0.4%
7200	General Administration	435,849.92	480,679.67	464,402.22	(16,277.45)	0.1%
7300	School Administration	21,990,420.64	23,095,287.22	22,608,024.53	(487,262.69)	5.6%
7400	Facilities Acquisition & Construction	1,229,881.97	1,895,464.86	2,370,283.69	474,818.83	0.6%
7500	Fiscal Services	2,299,594.08	2,487,598.04	2,364,091.29	(123,506.75)	0.6%
7600	Food Services	-	19,192.32	-	(19,192.32)	0.0%
7700	Central Services	3,713,696.55	4,315,833.89	7,281,703.13	2,965,869.24	1.8%
7800	Pupil Transportation Services	12,698,802.99	14,832,078.59	17,299,051.17	2,466,972.58	4.3%
7900	Operation of Plant	23,829,758.83	26,768,695.93	31,316,717.13	4,548,021.20	7.7%
8100	Maintenance of Plant	6,622,480.70	7,171,826.23	8,470,387.99	1,298,561.76	2.1%
8200	Administrative Technology Services	3,256,055.68	3,536,773.70	3,994,373.95	457,600.25	1.0%
9100	Community Services	1,080,025.66	1,336,028.32	3,217,102.25	1,881,073.93	0.8%
9700	Transfers Out	71,092.40	28,873.00	-	(28,873.00)	0.0%
Total Appropriations		270,764,427.79	287,569,108.69	368,995,184.66	81,426,075.97	91.2%
Est. Ending Fund Balance June 30		74,088,710.85	85,212,813.54	35,670,142.04	(49,542,671.50)	8.8%
Total - General Operating Fund		\$ 344,853,138.64	\$ 372,781,922.23	\$ 404,665,326.70	\$ 31,883,404.47	100.0%