



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other Federal Programs (Fund 420x)
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	\$ 11,790,219.16	\$ 13,463,824.53	\$ 14,694,112.18	\$ 1,230,287.65	54.5%	
300	Purchased Services	1,593,222.26	1,576,081.93	3,761,282.03	2,185,200.10	13.9%	
400	Energy Services	-	-	-	-	0.0%	
500	Materials & Supplies	1,308,819.48	1,410,618.48	6,106,436.65	4,695,818.17	22.6%	
600	Capital Outlay	1,487,511.31	1,580,084.89	1,565,087.70	(14,997.19)	5.8%	
700	Other Expenses	1,461,212.73	1,444,072.65	860,300.23	(583,772.42)	3.2%	
900	Transfers / Reserves	-	-	-	-	0.0%	
Total Appropriations		17,640,984.94	19,474,682.48	26,987,218.79	7,512,536.31	100.0%	
<u>Est. Ending Fund Balance June 30</u>		-	-	-	-	0.0%	
Total Other Special Revenue Fund		\$ 17,640,984.94	\$ 19,474,682.48	\$ 26,987,218.79	\$ 7,512,536.31	100.0%	



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Other Federal Programs (Fund 420x)
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	\$ 11,798,050.24	\$ 13,631,976.35	\$ 20,461,860.30	\$ 6,829,883.95	75.8%
6100	Pupil Personnel Services	916,799.83	936,524.12	1,137,639.92	201,115.80	4.2%
6200	Instructional Media Services	4,972.89	13,168.04	983.85	(12,184.19)	0.0%
6300	Instruction & Curriculum Development Services	1,910,434.51	1,935,903.44	2,342,451.07	406,547.63	8.7%
6400	Instructional Staff Training Services	1,557,108.81	1,508,003.31	2,327,446.65	819,443.34	8.6%
6500	Instruction Related Technology	-	-	-	-	0.0%
7100	Board	39,915.04	11,652.96	-	(11,652.96)	0.0%
7200	General Administration	618,068.19	718,666.52	678,417.29	(40,249.23)	2.5%
7300	School Administration	72,167.74	860.93	-	(860.93)	0.0%
7400	Facilities Acquisition & Construction	-	-	-	-	0.0%
7500	Fiscal Services	-	-	-	-	0.0%
7600	Food Services	-	-	-	-	0.0%
7700	Central Services	2,395.69	2,375.81	24,485.71	22,109.90	0.1%
7800	Pupil Transportation Services	-	2,784.00	13,934.00	11,150.00	0.1%
7900	Operation of Plant	-	29,497.00	-	(29,497.00)	0.0%
8100	Maintenance of Plant	-	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	-	0.0%
9100	Community Services	721,072.00	683,270.00	-	(683,270.00)	0.0%
Total Appropriations		17,640,984.94	19,474,682.48	26,987,218.79	7,512,536.31	100.0%
Est. Ending Fund Balance June 30		-	-	-	-	0.0%
Total Other Special Revenue Fund		\$ 17,640,984.94	\$ 19,474,682.48	\$ 26,987,218.79	\$ 7,512,536.31	100.0%