



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Other American Rescue**  
**Plan Act Relief (Fund 446x)**  
**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	\$ -	\$ 987,676.78	\$ 268,766.33	\$ (718,910.45)	53.8%
300	Purchased Services	13,468.00	180,916.00	104,899.84	(76,016.16)	21.0%
400	Energy Services	-	1,222.00	8,528.00	7,306.00	1.7%
500	Materials & Supplies	33,184.50	190,341.92	51,052.24	(139,289.68)	10.2%
600	Capital Outlay	59,928.20	15,753.33	2,492.67	(13,260.66)	0.5%
700	Other Expenses	2,132.02	88,599.40	64,084.77	(24,514.63)	12.8%
900	Transfers / Reserves	-	-	-	-	0.0%
<b>Total Appropriations</b>		<b>108,712.72</b>	<b>1,464,509.43</b>	<b>499,823.85</b>	<b>(964,685.58)</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		-	-	-	-	0.0%
<b>Total Other Special Revenue Fund</b>		<b>\$ 108,712.72</b>	<b>\$ 1,464,509.43</b>	<b>\$ 499,823.85</b>	<b>\$ (964,685.58)</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Other American Rescue**  
**Plan Act Relief (Fund 446x)**  
**Estimated Appropriations Comparison - Function Group**  
**Fiscal Year 2023-2024**

<b>Appropriations Comparison By Function Group</b>						
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	\$ 105,662.30	\$ 437,362.55	\$ 117,413.48	\$ (319,949.07)	23.5%
6100	Pupil Personnel Services	-	795,457.08	271,032.27	(524,424.81)	54.2%
6200	Instructional Media Services	-	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	918.40	78,031.85	4,844.27	(73,187.58)	1.0%
6400	Instructional Staff Training Services	-	86,358.55	75,546.06	(10,812.49)	15.1%
6500	Instruction Related Technology	-	-	-	-	0.0%
7100	Board	-	-	-	-	0.0%
7200	General Administration	2,132.02	65,827.40	19,459.77	(46,367.63)	3.9%
7300	School Administration	-	-	-	-	0.0%
7400	Facilities Acquisition & Construction	-	-	-	-	0.0%
7500	Fiscal Services	-	-	-	-	0.0%
7600	Food Services	-	-	-	-	0.0%
7700	Central Services	-	-	3,000.00	3,000.00	0.6%
7800	Pupil Transportation Services	-	250.00	-	(250.00)	0.0%
7900	Operation of Plant	-	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	-	0.0%
9100	Community Services	-	1,222.00	8,528.00	7,306.00	1.7%
<b>Total Appropriations</b>		<b>108,712.72</b>	<b>1,464,509.43</b>	<b>499,823.85</b>	<b>(964,685.58)</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		-	-	-	-	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 108,712.72</b>	<b>\$ 1,464,509.43</b>	<b>\$ 499,823.85</b>	<b>\$ (964,685.58)</b>	<b>100.0%</b>