



School District of Okaloosa County
District Summary Budget
Special Revenue Funds - Food Services
Estimated Appropriations Comparison
By Object Group & Function 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	\$ 2,079,099.41	\$ 1,972,588.25	\$ 2,011,538.50	\$ 38,950.25	8.0%
300	Purchased Services	11,461,882.94	10,498,451.86	9,469,437.55	(1,029,014.31)	37.8%
400	Energy Services	80,512.85	93,298.10	98,262.87	4,964.77	0.4%
500	Materials & Supplies	1,030,994.29	1,017,503.77	1,339,244.68	321,740.91	5.4%
600	Capital Outlay	629,095.47	2,376,916.47	1,182,221.19	(1,194,695.28)	4.7%
700	Other Expenses	402,168.18	451,707.68	401,986.58	(49,721.10)	1.6%
900	Transfers / Reserves	-	-	-	-	0.0%
Total Appropriations		15,683,753.14	16,410,466.13	14,502,691.37	(1,907,774.76)	57.9%
Est. Ending Fund Balance June 30		11,306,613.12	11,153,014.62	10,522,392.50	(630,622.12)	42.0%
Total Food Service Fund		\$ 26,990,366.26	\$ 27,563,480.75	\$ 25,025,083.87	\$ (2,538,396.88)	99.9%

Appropriations Comparison By Function 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
7600	School Food Services	\$ 15,683,753.14	\$ 16,410,466.13	\$ 14,502,691.37	\$ (1,907,774.76)	58.0%
Total Appropriations		15,683,753.14	16,410,466.13	14,502,691.37	(1,907,774.76)	58.0%
Est. Ending Fund Balance June 30		11,306,613.12	11,153,014.62	10,522,392.50	(630,622.12)	42.0%
Total Food Service Fund		\$ 26,990,366.26	\$ 27,563,480.75	\$ 25,025,083.87	\$ (2,538,396.88)	100.0%