



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2024-2025

| Appropriations by Object Group | | | | |
|--|---|---|--|---------------------------------|
| Source | FY 2022-2023 Actual Expenditures | FY 2023-2024 Actual Expenditures | FY 2024-2025 Appropriations | Increase/ (Decrease) |
| 100/200 - Salaries & Benefits | \$ 259,541,340.88 | \$ 267,347,449.95 | \$ 270,213,060.46 | \$ 2,865,610.51 |
| 300 - Purchased Services | 60,488,315.44 | 69,210,542.88 | 89,542,228.51 | 20,331,685.63 |
| 400 - Energy Services | 9,099,213.49 | 8,624,681.79 | 11,609,794.98 | 2,985,113.19 |
| 500 - Materials & Supplies | 15,834,803.61 | 11,681,210.65 | 28,271,684.19 | 16,590,473.54 |
| 600 - Capital Outlay | 84,477,523.01 | 105,976,854.63 | 282,388,363.38 | 176,411,508.75 |
| 700 - Other Expenses | 59,712,383.03 | 73,358,144.84 | 89,877,488.46 | 16,519,343.62 |
| 900 - Transfers/Reserves | 35,441,319.06 | 38,011,490.75 | 45,673,317.86 | 7,661,827.11 |
| Total Appropriations | 524,594,898.52 | 574,210,375.49 | 817,575,937.84 | 243,365,562.35 |
| Estimated Ending Fund Balance - June 30 | 236,581,545.66 | 183,097,768.93 | 71,810,057.43 | (111,287,711.50) |
| Total All Funds | \$ 761,176,444.18 | \$ 757,308,144.42 | \$ 889,385,995.27 | \$ 132,077,850.85 |



School District of Okaloosa County
District Summary Budget
All Funds
Summary Appropriations - Three Year Comparison
Fiscal Year 2024-2025

| Appropriations by Function Group | | | | |
|---|---|---|--|---------------------------------|
| Source | FY 2022-2023 Actual Expenditures | FY 2023-2024 Actual Expenditures | FY 2024-2025 Appropriations | Increase/ (Decrease) |
| 5000 - Instruction | \$ 222,093,704.27 | \$ 227,846,983.71 | \$ 255,078,825.86 | \$ 27,231,842.15 |
| 6100 - Pupil Personnel Services | 16,937,531.71 | 16,585,101.22 | 15,809,003.71 | (776,097.51) |
| 6200 - Instructional Media Services | 1,917,927.03 | 2,033,995.70 | 2,158,540.93 | 124,545.23 |
| 6300 - Instruction & Curriculum Development Svcs. | 6,528,512.76 | 7,287,917.90 | 7,340,825.03 | 52,907.13 |
| 6400 - Instructional Staff Training Services | 5,699,944.17 | 4,794,892.38 | 5,543,243.10 | 748,350.72 |
| 6500 - Instruction Related Technology | 374,106.65 | 413,307.22 | 524,610.86 | 111,303.64 |
| 7100 - Board | 1,162,257.72 | 1,190,265.00 | 1,268,910.73 | 78,645.73 |
| 7200 - General Administration | 2,316,773.52 | 1,095,614.80 | 1,197,873.75 | 102,258.95 |
| 7300 - School Administration | 23,146,931.70 | 23,297,017.81 | 23,191,758.48 | (105,259.33) |
| 7400 - Facilities Acquisition & Construction | 81,610,334.11 | 104,540,170.96 | 284,170,019.36 | 179,629,848.40 |
| 7500 - Fiscal Services | 2,487,598.04 | 2,506,472.30 | 2,510,932.52 | 4,460.22 |
| 7600 - Food Services | 16,432,888.95 | 15,906,505.61 | 14,646,216.22 | (1,260,289.39) |
| 7700 - Central Services | 4,318,209.70 | 4,220,359.48 | 8,750,549.48 | 4,530,190.00 |
| 7800 - Pupil Transportation Services | 14,951,514.31 | 15,603,559.06 | 17,589,137.66 | 1,985,578.60 |
| 7900 - Operation of Plant | 26,827,651.89 | 29,573,737.66 | 32,405,681.37 | 2,831,943.71 |
| 8100 - Maintenance of Plant | 7,414,897.85 | 7,619,597.07 | 9,014,805.10 | 1,395,208.03 |
| 8200 - Administrative Technology Services | 3,536,773.70 | 4,303,656.28 | 5,529,756.95 | 1,226,100.67 |
| 9100 - Community Services | 15,778,635.29 | 17,914,221.96 | 23,635,280.63 | 5,721,058.67 |
| 9200 - Debt Service | 21,456,603.63 | 21,447,153.61 | 27,527,210.44 | 6,080,056.83 |
| 9700 - Transfers Out | 35,434,260.60 | 38,011,490.75 | 45,673,317.86 | 7,661,827.11 |
| 9900 - Proprietary Funds | 14,167,840.92 | 28,018,355.01 | 34,009,437.80 | 5,991,082.79 |
| Total Appropriations | 524,594,898.52 | 574,210,375.49 | 817,575,937.84 | 243,365,562.35 |
| Estimated Ending Fund Balance - June 30 | 236,581,545.66 | 183,097,768.93 | 71,810,057.43 | (111,287,711.50) |
| Total All Funds | \$ 761,176,444.18 | \$ 757,308,144.42 | \$ 889,385,995.27 | \$ 132,077,850.85 |