



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Object Group**  
**Fiscal Year 2024-2025**

<b>Appropriations Comparison By Object Group</b>						
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2022-2023 Actual Expenditures</b>	<b>FY 2023-2024 Actual Expenditures</b>	<b>FY 2024-2025 Appropriations</b>	<b>\$ Increase (Decrease)</b>	<b>% of Total</b>
100 / 200	Salaries & Benefits	\$ 217,394,099.14	\$ 250,196,657.19	\$ 253,174,722.37	\$ 2,978,065.18	61.7%
300	Purchased Services	45,393,461.82	53,098,786.24	73,242,896.30	20,144,110.06	17.9%
400	Energy Services	9,004,693.39	8,541,648.91	11,512,094.98	2,970,446.07	2.8%
500	Materials & Supplies	7,470,176.98	8,841,620.12	20,581,057.41	11,739,437.29	5.0%
600	Capital Outlay	2,801,314.51	6,804,845.35	9,431,852.80	2,627,007.45	2.3%
700	Other Expenses	5,476,489.85	6,236,082.91	4,513,677.48	(1,722,405.43)	1.1%
900	Transfers Out	28,873.00	62,385.00	-	(62,385.00)	0.0%
<b>Total Appropriations</b>		<b>287,569,108.69</b>	<b>333,782,025.72</b>	<b>372,456,301.34</b>	<b>38,674,275.62</b>	<b>90.8%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>85,212,813.54</b>	<b>72,125,247.26</b>	<b>37,923,641.59</b>	<b>(34,201,605.67)</b>	<b>9.2%</b>
<b>Total - General Operating Fund</b>		<b>\$ 372,781,922.23</b>	<b>\$ 405,907,272.98</b>	<b>\$ 410,379,942.93</b>	<b>\$ 4,472,669.95</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**General Operating Fund**  
**Appropriations Comparison - By Function Group**  
**Fiscal Year 2024-2025**

Appropriations Comparison By Function Group						
Function Group Number	Function Group Name	FY 2022-2023 Actual Expenditures	FY 2023-2024 Actual Expenditures	FY 2024-2025 Appropriations	\$ Increase (Decrease)	% of Total
5000	Instruction	\$ 181,329,989.69	\$ 211,616,365.85	\$ 234,496,504.38	\$ 22,880,138.53	57.1%
6100	Pupil Personnel Services	10,705,848.08	15,498,053.40	15,220,761.00	(277,292.40)	3.7%
6200	Instructional Media Services	1,904,220.74	2,033,786.01	2,157,040.93	123,254.92	0.5%
6300	Instruction & Curriculum Development Services	4,080,192.01	4,881,395.55	4,511,387.06	(370,008.49)	1.1%
6400	Instructional Staff Training Services	2,055,814.99	2,701,042.04	2,718,820.76	17,778.72	0.7%
6500	Instruction Related Technology	374,106.65	413,307.22	524,610.86	111,303.64	0.1%
7100	Board	1,150,604.76	1,190,265.00	1,268,910.73	78,645.73	0.3%
7200	General Administration	480,679.67	552,577.90	488,578.95	(63,998.95)	0.1%
7300	School Administration	23,095,287.22	23,293,017.81	23,191,758.48	(101,259.33)	5.7%
7400	Facilities Acquisition & Construction	1,895,464.86	6,154,599.14	8,845,125.54	2,690,526.40	2.2%
7500	Fiscal Services	2,487,598.04	2,505,071.45	2,510,932.52	5,861.07	0.6%
7600	Food Services	19,192.32	25,685.05	-	(25,685.05)	0.0%
7700	Central Services	4,315,833.89	4,212,758.15	8,710,576.26	4,497,818.11	2.1%
7800	Pupil Transportation Services	14,832,078.59	15,495,262.65	17,534,674.91	2,039,412.26	4.3%
7900	Operation of Plant	26,768,695.93	29,573,737.66	32,405,681.37	2,831,943.71	7.9%
8100	Maintenance of Plant	7,171,826.23	7,619,597.07	9,014,805.10	1,395,208.03	2.2%
8200	Administrative Technology Services	3,536,773.70	4,303,656.28	5,529,756.95	1,226,100.67	1.4%
9100	Community Services	1,336,028.32	1,649,462.49	3,326,375.54	1,676,913.05	0.8%
9700	Transfers Out	28,873.00	62,385.00	-	(62,385.00)	0.0%
Total Appropriations		287,569,108.69	333,782,025.72	372,456,301.34	38,674,275.62	90.8%
<u>Est. Ending Fund Balance June 30</u>		<u>85,212,813.54</u>	<u>72,125,247.26</u>	<u>37,923,641.59</u>	<u>(34,201,605.67)</u>	<u>9.2%</u>
Total - General Operating Fund		\$ 372,781,922.23	\$ 405,907,272.98	\$ 410,379,942.93	\$ 4,472,669.95	100.0%