



**School District of Okaloosa County**  
**District Summary Budget**  
***Special Revenue Funds - Other Federal Programs (Fund 420x)***  
***Estimated 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	\$ 13,463,824.53	\$ 13,341,526.96	\$ 14,198,842.54	\$ 857,315.58	54.5%
300	Purchased Services	1,576,081.93	1,711,578.20	3,428,790.68	1,717,212.48	13.2%
400	Energy Services	-	-	-	-	0.0%
500	Materials & Supplies	1,410,618.48	1,471,936.30	6,438,768.79	4,966,832.49	24.7%
600	Capital Outlay	1,580,084.89	1,895,172.89	965,465.24	(929,707.65)	3.7%
700	Other Expenses	1,444,072.65	1,414,472.35	1,001,327.22	(413,145.13)	3.9%
900	Transfers / Reserves	-	-	-	-	0.0%
<b>Total Appropriations</b>		<b>19,474,682.48</b>	<b>19,834,686.70</b>	<b>26,033,194.47</b>	<b>6,198,507.77</b>	<b>100.0%</b>
<b><u>Est. Ending Fund Balance June 30</u></b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 19,474,682.48</b>	<b>\$ 19,834,686.70</b>	<b>\$ 26,033,194.47</b>	<b>\$ 6,198,507.77</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
***Special Revenue Funds - Other Federal Programs (Fund 420x)***  
***Estimated Appropriations Comparison - Function Group***  
**Fiscal Year 2024-2025**

<b>Appropriations Comparison By Function Group</b>						
<b>Function Group Number</b>	<b>Function 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>
5000	Instruction	\$ 13,631,976.35	\$ 13,690,264.21	\$ 19,257,468.83	\$ 5,567,204.62	74.0%
6100	Pupil Personnel Services	936,524.12	792,579.52	562,955.02	(229,624.50)	2.2%
6200	Instructional Media Services	13,168.04	209.69	1,500.00	1,290.31	0.0%
6300	Instruction & Curriculum Development Services	1,935,903.44	2,335,270.10	2,826,426.90	491,156.80	10.9%
6400	Instructional Staff Training Services	1,508,003.31	1,684,247.53	2,648,394.35	964,146.82	10.2%
6500	Instruction Related Technology	-	-	-	-	0.0%
7100	Board	11,652.96	-	-	-	0.0%
7200	General Administration	718,666.52	492,308.13	667,821.97	175,513.84	2.6%
7300	School Administration	860.93	-	-	-	0.0%
7400	Facilities Acquisition & Construction	-	-	-	-	0.0%
7500	Fiscal Services	-	-	-	-	0.0%
7600	Food Services	-	-	-	-	0.0%
7700	Central Services	2,375.81	6,385.90	38,188.65	31,802.75	0.2%
7800	Pupil Transportation Services	2,784.00	3,543.75	30,438.75	26,895.00	0.1%
7900	Operation of Plant	29,497.00	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	-	0.0%
9100	Community Services	683,270.00	829,877.87	-	(829,877.87)	0.0%
<b>Total Appropriations</b>		<b>19,474,682.48</b>	<b>19,834,686.70</b>	<b>26,033,194.47</b>	<b>6,198,507.77</b>	<b>100.0%</b>
<b>Est. Ending Fund Balance June 30</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 19,474,682.48</b>	<b>\$ 19,834,686.70</b>	<b>\$ 26,033,194.47</b>	<b>\$ 6,198,507.77</b>	<b>100.0%</b>