



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Elementary & Secondary**  
**School Emergency Relief III (ESSER III) (Fund 445x)**  
**Estimated Appropriations Comparison - By Object Group**  
**Fiscal Year 2024-2025**

Appropriations Comparison By Object Group						
Object Group Number	Object Group Name	FY 2022-2023 Actual Expenditures	FY 2023-2024 Actual Expenditures	FY 2024-2025 Appropriations	\$ Increase (Decrease)	% of Total
100 / 200	Salaries & Benefits	\$ 23,941,361.98	\$ 1,416,748.03	\$ 850,010.39	\$ (566,737.64)	59.0%
300	Purchased Services	1,041,575.12	1,264,925.89	224,219.07	(1,040,706.82)	15.6%
400	Energy Services	-	-	-	-	0.0%
500	Materials & Supplies	4,978,274.54	132,175.00	304,680.08	172,505.08	21.1%
600	Capital Outlay	35,441.62	-	2,913.38	2,913.38	0.2%
700	Other Expenses	1,140,450.00	45,968.53	59,496.29	13,527.76	4.1%
900	Transfers / Reserves	-	-	-	-	0.0%
Total Appropriations		31,137,103.26	2,859,817.45	1,441,319.21	(1,418,498.24)	100.0%
<u>Est. Ending Fund Balance June 30</u>		-	-	-	-	0.0%
Total Other Special Revenue Fund		\$ 31,137,103.26	\$ 2,859,817.45	\$ 1,441,319.21	\$ (1,418,498.24)	100.0%



**School District of Okaloosa County**  
**District Summary Budget**  
**Special Revenue Funds - Elementary & Secondary**  
**School Emergency Relief III (ESSER III) (Fund 445x)**  
**Estimated Appropriations Comparison - 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	\$ 24,120,062.47	\$ 2,201,775.36	\$ 1,219,005.55	\$ (982,769.81)	84.6%
6100	Pupil Personnel Services	4,361,596.25	166,129.32	1,687.13	(164,442.19)	0.1%
6200	Instructional Media Services	538.25	-	-	-	0.0%
6300	Instruction & Curriculum Development Services	235,983.34	-	-	-	0.0%
6400	Instructional Staff Training Services	1,253,007.06	342,848.17	167,366.74	(175,481.43)	11.6%
6500	Instruction Related Technology	-	-	-	-	0.0%
7100	Board	-	-	-	-	0.0%
7200	General Administration	1,032,103.07	41,311.94	36,763.79	(4,548.15)	2.6%
7300	School Administration	49,462.37	4,000.00	-	(4,000.00)	0.0%
7400	Facilities Acquisition & Construction	-	-	-	-	0.0%
7500	Fiscal Services	-	-	-	-	0.0%
7600	Food Services	3,230.50	-	-	-	0.0%
7700	Central Services	-	-	-	-	0.0%
7800	Pupil Transportation Services	73,043.70	103,752.66	16,496.00	(87,256.66)	1.1%
7900	Operation of Plant	5,382.50	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	-	0.0%
9100	Community Services	2,693.75	-	-	-	0.0%
Total Appropriations		31,137,103.26	2,859,817.45	1,441,319.21	(1,418,498.24)	100.0%
<u>Est. Ending Fund Balance June 30</u>		-	-	-	-	0.0%
Total Other Special Revenue Fund		\$ 31,137,103.26	\$ 2,859,817.45	\$ 1,441,319.21	\$ (1,418,498.24)	100.0%