



School District of Okaloosa County
District Summary Budget
Internal Service Funds (Self-Insured Medical)
Estimated Appropriations Comparison
By Object Group & Function 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	\$ -	\$ -	\$ -	\$ -	0.0%
300	Purchased Services	1,012,226.66	2,254,415.09	2,152,000.00	(102,415.09)	4.1%
400	Energy Services	-	-	-	-	0.0%
500	Materials & Supplies	-	-	-	-	0.0%
600	Capital Outlay	-	-	-	-	0.0%
700	Other Expenses	13,155,614.26	25,763,939.92	31,857,437.80	6,093,497.88	61.2%
900	Transfers / Reserves	-	-	-	-	0.0%
Total Appropriations		14,167,840.92	28,018,355.01	34,009,437.80	5,991,082.79	65.4%
<u>Est. Ending Fund Balance June 30</u>		<u>6,958,766.97</u>	<u>18,041,616.66</u>	<u>18,032,178.86</u>	<u>(9,437.80)</u>	<u>34.7%</u>
Total Internal Service Funds		\$ 21,126,607.89	\$ 46,059,971.67	\$ 52,041,616.66	\$ 5,981,644.99	100.0%

Appropriations Comparison By Function Group						
Function Group Number	Object Group Name	FY 2022-2023 Actual Expenditures	FY 2023-2024 Actual Expenditures	FY 2024-2025 Appropriations	\$ Increase (Decrease)	% of Total
9900	Proprietary Funds	\$ 14,167,840.92	\$ 28,018,355.01	\$ 34,009,437.80	\$ 5,991,082.79	65.4%
Total Appropriations		14,167,840.92	28,018,355.01	34,009,437.80	5,991,082.79	65.4%
<u>Est. Ending Fund Balance June 30</u>		<u>6,958,766.97</u>	<u>18,041,616.66</u>	<u>18,032,178.86</u>	<u>(9,437.80)</u>	<u>34.6%</u>
Total Internal Service Funds		\$ 21,126,607.89	\$ 46,059,971.67	\$ 52,041,616.66	\$ 5,981,644.99	100.0%