

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESCAMBIA COUNTY HIGH C/C# 0025
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,544,759.00	103,218.00	.00	.00	.00	.00	1,647,977.00
	EMPLOYEE BENEFITS	586,010.00	49,139.00	.00	.00	.00	.00	635,149.00
	PURCHASED SERVICES	20,303.00	37,025.00	.00	.00	.00	11,000.00	68,328.00
	MATERIAL & SUPPLIES	71,847.00	279,004.00	.00	.00	.00	18,250.00	369,101.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	800.00	4,350.00	.00	.00	.00	1,200.00	6,350.00
	INSTRUCTIONAL SERVICES	2,223,719.00	472,736.00	.00	.00	.00	30,450.00	2,726,905.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	443,303.00	.00	.00	.00	.00	.00	443,303.00
	EMPLOYEE BENEFITS	166,714.00	.00	.00	.00	.00	.00	166,714.00
	PURCHASED SERVICES	7,437.00	37,679.00	.00	.00	.00	28,850.00	73,966.00
	MATERIAL & SUPPLIES	14,312.00	18,097.00	.00	.00	.00	34,471.00	66,880.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	917.00	2,707.00	.00	.00	.00	3,272.00	6,896.00
	INSTRUCTIONAL SUPPORT	632,683.00	58,483.00	.00	.00	.00	66,593.00	757,759.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	93,974.00	.00	.00	.00	.00	.00	93,974.00
	EMPLOYEE BENEFITS	66,151.00	.00	.00	.00	.00	.00	66,151.00
	PURCHASED SERVICES	341,931.00	39,560.00	.00	.00	.00	.00	381,491.00
	MATERIAL & SUPPLIES	105,940.00	10,190.00	.00	.00	.00	.00	116,130.00
	CAPITAL OUTLAY (PER. PROP)	.00	9,000.00	.00	.00	.00	.00	9,000.00
	OTHER OBJECTS	.00	671.00	.00	7,500.00	.00	.00	8,171.00
	OPERATIONS & MAINT.	607,996.00	59,421.00	.00	7,500.00	.00	.00	674,917.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	109,149.00	.00	.00	.00	.00	109,149.00
	EMPLOYEE BENEFITS	.00	70,920.00	.00	.00	.00	.00	70,920.00
	PURCHASED SERVICES	.00	9,200.00	.00	.00	.00	4,250.00	13,450.00
	MATERIAL & SUPPLIES	.00	113,345.00	.00	.00	.00	.00	113,345.00
	CAPITAL OUTLAY (PER. PROP)	.00	24,000.00	.00	.00	.00	.00	24,000.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	362,614.00	.00	.00	.00	4,250.00	366,864.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESCAMBIA COUNTY HIGH C/C# 0025
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	18.00	.00	.00	.00	.00	.00	18.00
GEN ADMIN. SERVICES	18.00	.00	.00	.00	.00	.00	18.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	411,815.00	.00	.00	411,815.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	411,815.00	.00	.00	411,815.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	433.00	350.00	.00	.00	.00	.00	783.00
MATERIAL & SUPPLIES	350.00	22,725.00	.00	.00	.00	17,917.00	40,992.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	783.00	23,075.00	.00	.00	.00	17,917.00	41,775.00
OTHER FUND USES							
TRANSFERS OUT	98,404.00	26,777.00	.00	.00	.00	19,282.00	144,463.00
OTHER FUND USES	.00	.00	.00	.00	.00	100.00	100.00
OTHER FUND USES	98,404.00	26,777.00	.00	.00	.00	19,382.00	144,563.00
TOTAL EXPENDITURES	3,563,603.00	1,003,106.00	.00	419,315.00	.00	138,592.00	5,124,616.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ALTERNATIVE SCHOOL C/C# 0035
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	567,858.00	4,000.00	.00	.00	.00	.00	571,858.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESCAMBIA COUNTY MIDDLE C/C# 0040
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,622,849.00	178,832.00	.00	.00	.00	.00	1,801,681.00
	EMPLOYEE BENEFITS	627,135.00	111,123.00	.00	.00	.00	.00	738,258.00
	PURCHASED SERVICES	5,074.00	34,600.00	.00	.00	.00	1,300.00	40,974.00
	MATERIAL & SUPPLIES	55,908.00	219,299.00	.00	.00	.00	8,000.00	283,207.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	2,150.00	.00	.00	.00	300.00	2,450.00
	INSTRUCTIONAL SERVICES	2,310,966.00	546,004.00	.00	.00	.00	9,600.00	2,866,570.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	505,628.00	.00	.00	.00	.00	.00	505,628.00
	EMPLOYEE BENEFITS	190,215.00	.00	.00	.00	.00	.00	190,215.00
	PURCHASED SERVICES	3,700.00	28,949.00	.00	.00	.00	2,500.00	35,149.00
	MATERIAL & SUPPLIES	8,624.00	16,695.00	.00	.00	.00	11,900.00	37,219.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	7,600.00	.00	.00	.00	2,350.00	9,950.00
	INSTRUCTIONAL SUPPORT	708,167.00	53,244.00	.00	.00	.00	16,750.00	778,161.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	96,079.00	.00	.00	.00	.00	.00	96,079.00
	EMPLOYEE BENEFITS	66,774.00	.00	.00	.00	.00	.00	66,774.00
	PURCHASED SERVICES	165,600.00	13,250.00	.00	.00	.00	.00	178,850.00
	MATERIAL & SUPPLIES	53,132.00	10,130.00	.00	.00	.00	2,000.00	65,262.00
	CAPITAL OUTLAY (PER. PROP	12,589.00	.00	.00	.00	.00	.00	12,589.00
	OTHER OBJECTS	.00	.00	.00	49,500.00	.00	.00	49,500.00
	OPERATIONS & MAINT.	394,174.00	23,380.00	.00	49,500.00	.00	2,000.00	469,054.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	155,017.00	.00	.00	.00	.00	155,017.00
	EMPLOYEE BENEFITS	.00	100,462.00	.00	.00	.00	.00	100,462.00
	PURCHASED SERVICES	.00	13,575.00	.00	.00	.00	7,500.00	21,075.00
	MATERIAL & SUPPLIES	.00	178,260.00	.00	.00	.00	.00	178,260.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	498,314.00	.00	.00	.00	7,500.00	505,814.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESCAMBIA COUNTY MIDDLE C/C# 0040
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	321,875.00	.00	.00	.00	.00	.00	321,875.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	321,875.00	.00	.00	.00	.00	.00	321,875.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	625.00	.00	.00	.00	.00	625.00
MATERIAL & SUPPLIES	.00	63,050.00	.00	.00	.00	7,900.00	70,950.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	63,675.00	.00	.00	.00	7,900.00	71,575.00
OTHER FUND USES							
TRANSFERS OUT	185,593.00	11,500.00	.00	.00	.00	6,979.00	204,072.00
OTHER FUND USES	.00	2,400.00	.00	.00	.00	2,550.00	4,950.00
OTHER FUND USES	185,593.00	13,900.00	.00	.00	.00	9,529.00	209,022.00
TOTAL EXPENDITURES	3,920,775.00	1,198,517.00	.00	49,500.00	.00	53,279.00	5,222,071.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 FLOMATON ELEMENTARY C/C# 0048
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,446,464.00	132,779.00	.00	.00	.00	.00	1,579,243.00
	EMPLOYEE BENEFITS	571,429.00	69,039.00	.00	.00	.00	.00	640,468.00
	PURCHASED SERVICES	.00	28,020.00	.00	.00	.00	.00	28,020.00
	MATERIAL & SUPPLIES	90,722.00	63,637.00	.00	.00	.00	5,150.00	159,509.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	2,108,615.00	293,475.00	.00	.00	.00	5,150.00	2,407,240.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	263,416.00	37,102.00	.00	.00	.00	.00	300,518.00
	EMPLOYEE BENEFITS	101,183.00	13,058.00	.00	.00	.00	.00	114,241.00
	PURCHASED SERVICES	10,440.00	8,850.00	.00	.00	.00	700.00	19,990.00
	MATERIAL & SUPPLIES	7,722.00	20,711.00	.00	.00	.00	7,535.00	35,968.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	1,850.00	.00	.00	.00	.00	1,850.00
	INSTRUCTIONAL SUPPORT	382,761.00	81,571.00	.00	.00	.00	8,235.00	472,567.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	58,004.00	.00	.00	.00	.00	.00	58,004.00
	EMPLOYEE BENEFITS	40,305.00	.00	.00	.00	.00	.00	40,305.00
	PURCHASED SERVICES	72,100.00	6,200.00	.00	.00	.00	.00	78,300.00
	MATERIAL & SUPPLIES	39,444.00	15,838.00	.00	.00	.00	.00	55,282.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	OPERATIONS & MAINT.	209,853.00	22,038.00	.00	.00	.00	.00	231,891.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	18,500.00	100.00	.00	.00	.00	1,000.00	19,600.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	18,500.00	100.00	.00	.00	.00	1,000.00	19,600.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 FLOMATON ELEMENTARY C/C# 0048
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	66,260.00	6,397.00	.00	.00	.00	.00	72,657.00
EMPLOYEE BENEFITS	31,843.00	2,252.00	.00	.00	.00	.00	34,095.00
PURCHASED SERVICES	500.00	.00	.00	.00	.00	.00	500.00
MATERIAL & SUPPLIES	600.00	21,500.00	.00	.00	.00	1,815.00	23,915.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	550.00	550.00
OTHER EXPENDITURES	99,203.00	30,149.00	.00	.00	.00	2,565.00	131,917.00
OTHER FUND USES							
TRANSFERS OUT	.00	23,100.00	.00	.00	.00	15,500.00	38,600.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	23,100.00	.00	.00	.00	15,500.00	38,600.00
TOTAL EXPENDITURES	2,818,932.00	450,433.00	.00	.00	.00	32,450.00	3,301,815.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 FLOMATON HIGH C/C# 0050
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,869,366.00	19,364.00	.00	.00	.00	.00	1,888,730.00
	EMPLOYEE BENEFITS	678,195.00	13,510.00	.00	.00	.00	.00	691,705.00
	PURCHASED SERVICES	15,954.00	131,889.00	.00	.00	.00	30,345.00	178,188.00
	MATERIAL & SUPPLIES	50,458.00	182,300.00	.00	.00	.00	60,000.00	292,758.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	250.00	13,175.00	.00	.00	.00	4,200.00	17,625.00
	INSTRUCTIONAL SERVICES	2,614,223.00	360,238.00	.00	.00	.00	94,545.00	3,069,006.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	354,634.00	.00	.00	.00	.00	.00	354,634.00
	EMPLOYEE BENEFITS	129,199.00	.00	.00	.00	.00	.00	129,199.00
	PURCHASED SERVICES	3,191.00	3,300.00	.00	.00	.00	86,610.00	93,101.00
	MATERIAL & SUPPLIES	9,386.00	26,829.00	.00	.00	.00	62,700.00	98,915.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	1,000.00	2,760.00	.00	.00	.00	5,440.00	9,200.00
	INSTRUCTIONAL SUPPORT	497,410.00	34,039.00	.00	.00	.00	154,750.00	686,199.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	69,362.00	.00	.00	.00	.00	.00	69,362.00
	EMPLOYEE BENEFITS	48,466.00	.00	.00	.00	.00	.00	48,466.00
	PURCHASED SERVICES	243,558.00	20,800.00	.00	.00	.00	500.00	264,858.00
	MATERIAL & SUPPLIES	55,060.00	16,660.00	.00	.00	.00	.00	71,720.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	80,378.00	36,500.00	.00	49,500.00	.00	.00	166,378.00
	OPERATIONS & MAINT.	496,824.00	73,960.00	.00	49,500.00	.00	500.00	620,784.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	172,992.00	.00	.00	.00	.00	172,992.00
	EMPLOYEE BENEFITS	.00	115,344.00	.00	.00	.00	.00	115,344.00
	PURCHASED SERVICES	.00	13,775.00	.00	.00	.00	7,450.00	21,225.00
	MATERIAL & SUPPLIES	.00	221,090.00	.00	.00	.00	.00	221,090.00
	CAPITAL OUTLAY (PER. PROP)	.00	14,000.00	.00	.00	.00	.00	14,000.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	595,201.00	.00	.00	.00	7,450.00	602,651.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 FLOMATON HIGH C/C# 0050
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	35,450.00	.00	.00	.00	.00	.00	35,450.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	35,450.00	.00	.00	.00	.00	.00	35,450.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	13,640.00	3,375.00	.00	.00	.00	.00	17,015.00
MATERIAL & SUPPLIES	8,300.00	176,400.00	.00	.00	.00	45,200.00	229,900.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	21,940.00	180,450.00	.00	.00	.00	46,000.00	248,390.00
OTHER FUND USES							
TRANSFERS OUT	196,506.00	53,900.00	.00	.00	.00	13,885.00	264,291.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	196,506.00	53,900.00	.00	.00	.00	13,885.00	264,291.00
TOTAL EXPENDITURES	3,862,353.00	1,297,788.00	.00	49,500.00	.00	317,130.00	5,526,771.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 HUXFORD C/C# 0070
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	932,809.00	142,955.00	.00	.00	.00	.00	1,075,764.00
	EMPLOYEE BENEFITS	372,776.00	67,078.00	.00	.00	.00	.00	439,854.00
	PURCHASED SERVICES	.00	19,659.00	.00	.00	.00	.00	19,659.00
	MATERIAL & SUPPLIES	41,874.00	43,291.00	.00	.00	.00	.00	85,165.00
	CAPITAL OUTLAY (PER. PROP	6,598.00	.00	.00	.00	.00	.00	6,598.00
	OTHER OBJECTS	7,530.00	.00	.00	.00	.00	.00	7,530.00
	INSTRUCTIONAL SERVICES	1,361,587.00	272,983.00	.00	.00	.00	.00	1,634,570.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	276,783.00	.00	.00	.00	.00	.00	276,783.00
	EMPLOYEE BENEFITS	109,337.00	.00	.00	.00	.00	.00	109,337.00
	PURCHASED SERVICES	2,513.00	3,000.00	.00	.00	.00	.00	5,513.00
	MATERIAL & SUPPLIES	5,423.00	8,070.00	.00	.00	.00	2,350.00	15,843.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	1,000.00	.00	.00	.00	.00	1,000.00
	INSTRUCTIONAL SUPPORT	394,056.00	12,070.00	.00	.00	.00	2,350.00	408,476.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	37,030.00	.00	.00	.00	.00	.00	37,030.00
	EMPLOYEE BENEFITS	26,266.00	.00	.00	.00	.00	.00	26,266.00
	PURCHASED SERVICES	116,748.00	7,250.00	.00	.00	.00	.00	123,998.00
	MATERIAL & SUPPLIES	40,013.00	3,513.00	.00	.00	.00	.00	43,526.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	103,200.00	.00	.00	.00	.00	.00	103,200.00
	OPERATIONS & MAINT.	323,257.00	10,763.00	.00	.00	.00	.00	334,020.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	73,056.00	.00	.00	.00	.00	73,056.00
	EMPLOYEE BENEFITS	.00	44,390.00	.00	.00	.00	.00	44,390.00
	PURCHASED SERVICES	.00	3,525.00	.00	.00	.00	.00	3,525.00
	MATERIAL & SUPPLIES	.00	88,610.00	.00	.00	.00	.00	88,610.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	233,581.00	.00	.00	.00	.00	233,581.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 HUXFORD C/C# 0070
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	35.00	375.00	.00	.00	.00	.00	410.00
MATERIAL & SUPPLIES	400.00	47,000.00	.00	.00	.00	500.00	47,900.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	435.00	47,375.00	.00	.00	.00	500.00	48,310.00
OTHER FUND USES							
TRANSFERS OUT	76,420.00	1,900.00	.00	.00	.00	.00	78,320.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	76,420.00	1,900.00	.00	.00	.00	.00	78,320.00
TOTAL EXPENDITURES	2,155,755.00	578,672.00	.00	.00	.00	2,850.00	2,737,277.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 HOLLARD-MCCALL C/C# 0080
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	761,565.00	103,610.00	.00	.00	.00	.00	865,175.00
	EMPLOYEE BENEFITS	293,899.00	58,387.00	.00	.00	.00	.00	352,286.00
	PURCHASED SERVICES	750.00	9,288.00	.00	.00	.00	500.00	10,538.00
	MATERIAL & SUPPLIES	46,651.00	63,842.00	.00	.00	.00	5,465.00	115,958.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	1,102,865.00	235,127.00	.00	.00	.00	5,965.00	1,343,957.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	225,802.00	20,470.00	.00	.00	.00	.00	246,272.00
	EMPLOYEE BENEFITS	88,590.00	7,205.00	.00	.00	.00	.00	95,795.00
	PURCHASED SERVICES	33,942.00	4,600.00	.00	.00	.00	1,000.00	39,542.00
	MATERIAL & SUPPLIES	3,476.00	13,207.00	.00	.00	.00	11,062.00	27,745.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	1,700.00	.00	.00	.00	.00	1,700.00
	INSTRUCTIONAL SUPPORT	351,810.00	47,182.00	.00	.00	.00	12,062.00	411,054.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	37,030.00	.00	.00	.00	.00	.00	37,030.00
	EMPLOYEE BENEFITS	26,266.00	.00	.00	.00	.00	.00	26,266.00
	PURCHASED SERVICES	94,308.00	62,750.00	.00	.00	.00	400.00	157,458.00
	MATERIAL & SUPPLIES	30,768.00	9,801.00	.00	.00	.00	1,500.00	42,069.00
	CAPITAL OUTLAY (PER. PROP	.00	1,000.00	.00	.00	.00	11,000.00	12,000.00
	OTHER OBJECTS	.00	2,500.00	.00	.00	.00	11,785.00	14,285.00
	OPERATIONS & MAINT.	188,372.00	76,051.00	.00	.00	.00	24,685.00	289,108.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	68,768.00	.00	.00	.00	.00	68,768.00
	EMPLOYEE BENEFITS	.00	43,340.00	.00	.00	.00	.00	43,340.00
	PURCHASED SERVICES	.00	3,825.00	.00	.00	.00	1,200.00	5,025.00
	MATERIAL & SUPPLIES	.00	76,755.00	.00	.00	.00	.00	76,755.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	216,688.00	.00	.00	.00	1,200.00	217,888.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 HOLLARD-MCCALL C/C# 0080
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	375.00	.00	.00	.00	.00	375.00
MATERIAL & SUPPLIES	500.00	36,375.00	.00	.00	.00	.00	36,875.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	500.00	36,750.00	.00	.00	.00	.00	37,250.00
OTHER FUND USES							
TRANSFERS OUT	65,503.00	3,200.00	.00	.00	.00	2,100.00	70,803.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	65,503.00	3,200.00	.00	.00	.00	2,100.00	70,803.00
TOTAL EXPENDITURES	1,709,050.00	614,998.00	.00	.00	.00	46,012.00	2,370,060.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 RACHEL PATTERSON C/C# 0103
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,547,832.00	100,423.00	.00	.00	.00	.00	1,648,255.00
	EMPLOYEE BENEFITS	616,253.00	72,576.00	.00	.00	.00	.00	688,829.00
	PURCHASED SERVICES	.00	23,200.00	.00	.00	.00	8,600.00	31,800.00
	MATERIAL & SUPPLIES	36,115.00	136,168.00	.00	.00	.00	.00	172,283.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	2,200,200.00	332,367.00	.00	.00	.00	8,600.00	2,541,167.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	418,802.00	.00	.00	.00	.00	.00	418,802.00
	EMPLOYEE BENEFITS	169,617.00	.00	.00	.00	.00	.00	169,617.00
	PURCHASED SERVICES	5,661.00	5,500.00	.00	.00	.00	.00	11,161.00
	MATERIAL & SUPPLIES	8,436.00	14,074.00	.00	.00	.00	7,300.00	29,810.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	6,225.00	.00	.00	.00	.00	6,225.00
	INSTRUCTIONAL SUPPORT	602,516.00	25,799.00	.00	.00	.00	7,300.00	635,615.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	55,545.00	.00	.00	.00	.00	.00	55,545.00
	EMPLOYEE BENEFITS	39,398.00	.00	.00	.00	.00	.00	39,398.00
	PURCHASED SERVICES	167,600.00	21,550.00	.00	.00	.00	.00	189,150.00
	MATERIAL & SUPPLIES	45,209.00	20,559.00	.00	.00	.00	.00	65,768.00
	CAPITAL OUTLAY (PER. PROP	.00	5,570.00	.00	.00	.00	9,300.00	14,870.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	OPERATIONS & MAINT.	307,752.00	47,679.00	.00	.00	.00	9,300.00	364,731.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	131,178.00	.00	.00	.00	.00	131,178.00
	EMPLOYEE BENEFITS	.00	85,270.00	.00	.00	.00	.00	85,270.00
	PURCHASED SERVICES	.00	6,000.00	.00	.00	.00	.00	6,000.00
	MATERIAL & SUPPLIES	.00	145,360.00	.00	.00	.00	.00	145,360.00
	CAPITAL OUTLAY (PER. PROP	.00	5,000.00	.00	.00	.00	.00	5,000.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	415,808.00	.00	.00	.00	.00	415,808.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 RACHEL PATTERSON C/C# 0103
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	150,898.00	.00	.00	.00	.00	.00	150,898.00
EMPLOYEE BENEFITS	68,636.00	.00	.00	.00	.00	.00	68,636.00
PURCHASED SERVICES	1,000.00	600.00	.00	.00	.00	.00	1,600.00
MATERIAL & SUPPLIES	1,200.00	59,500.00	.00	.00	.00	14,000.00	74,700.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	221,734.00	60,100.00	.00	.00	.00	14,000.00	295,834.00
OTHER FUND USES							
TRANSFERS OUT	131,006.00	9,300.00	.00	.00	.00	15,200.00	155,506.00
OTHER FUND USES	.00	600.00	.00	.00	.00	100.00	700.00
OTHER FUND USES	131,006.00	9,900.00	.00	.00	.00	15,300.00	156,206.00
TOTAL EXPENDITURES	3,463,208.00	891,653.00	.00	.00	.00	54,500.00	4,409,361.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL ELEMENTARY C/C# 0105
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,848,638.00	95,441.00	.00	.00	.00	.00	1,944,079.00
	EMPLOYEE BENEFITS	703,458.00	64,375.00	.00	.00	.00	.00	767,833.00
	PURCHASED SERVICES	500.00	31,500.00	.00	.00	.00	.00	32,000.00
	MATERIAL & SUPPLIES	42,810.00	141,812.00	.00	.00	.00	2,800.00	187,422.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	300.00	300.00
	INSTRUCTIONAL SERVICES	2,595,406.00	333,128.00	.00	.00	.00	3,100.00	2,931,634.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	353,675.00	.00	.00	.00	.00	.00	353,675.00
	EMPLOYEE BENEFITS	142,797.00	.00	.00	.00	.00	.00	142,797.00
	PURCHASED SERVICES	600.00	9,300.00	.00	.00	.00	.00	9,900.00
	MATERIAL & SUPPLIES	12,838.00	17,907.00	.00	.00	.00	5,450.00	36,195.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	3,000.00	.00	.00	.00	.00	3,000.00
	INSTRUCTIONAL SUPPORT	509,910.00	30,207.00	.00	.00	.00	5,450.00	545,567.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	57,311.00	.00	.00	.00	.00	.00	57,311.00
	EMPLOYEE BENEFITS	39,952.00	.00	.00	.00	.00	.00	39,952.00
	PURCHASED SERVICES	160,879.00	97,150.00	.00	.00	.00	2,500.00	260,529.00
	MATERIAL & SUPPLIES	26,382.00	30,132.00	.00	.00	.00	600.00	57,114.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	38,500.00	38,000.00	.00	99,000.00	.00	.00	175,500.00
	OPERATIONS & MAINT.	323,024.00	165,282.00	.00	99,000.00	.00	3,100.00	590,406.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	136,929.00	.00	.00	.00	.00	136,929.00
	EMPLOYEE BENEFITS	.00	87,226.00	.00	.00	.00	.00	87,226.00
	PURCHASED SERVICES	.00	5,700.00	.00	.00	.00	.00	5,700.00
	MATERIAL & SUPPLIES	.00	172,790.00	.00	.00	.00	.00	172,790.00
	CAPITAL OUTLAY (PER. PROP	.00	10,000.00	.00	.00	.00	.00	10,000.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	456,645.00	.00	.00	.00	.00	456,645.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL ELEMENTARY C/C# 0105
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	160,064.00	.00	.00	.00	.00	.00	160,064.00
EMPLOYEE BENEFITS	71,726.00	.00	.00	.00	.00	.00	71,726.00
PURCHASED SERVICES	1,000.00	500.00	.00	.00	.00	.00	1,500.00
MATERIAL & SUPPLIES	1,844.00	92,500.00	.00	.00	.00	8,000.00	102,344.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	234,634.00	93,250.00	.00	.00	.00	8,000.00	335,884.00
OTHER FUND USES							
TRANSFERS OUT	141,924.00	27,100.00	.00	.00	.00	11,600.00	180,624.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	141,924.00	27,100.00	.00	.00	.00	11,600.00	180,624.00
TOTAL EXPENDITURES	3,804,898.00	1,105,612.00	.00	99,000.00	.00	31,250.00	5,040,760.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL MIDDLE C/C# 0108
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,116,739.00	103,198.00	.00	.00	.00	.00	1,219,937.00
	EMPLOYEE BENEFITS	442,194.00	46,773.00	.00	.00	.00	.00	488,967.00
	PURCHASED SERVICES	4,860.00	51,650.00	.00	.00	.00	.00	56,510.00
	MATERIAL & SUPPLIES	69,407.00	170,925.00	.00	.00	.00	.00	240,332.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	3,600.00	.00	.00	.00	.00	3,600.00
	INSTRUCTIONAL SERVICES	1,633,200.00	376,146.00	.00	.00	.00	.00	2,009,346.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	336,708.00	.00	.00	.00	.00	.00	336,708.00
	EMPLOYEE BENEFITS	126,838.00	.00	.00	.00	.00	.00	126,838.00
	PURCHASED SERVICES	35,017.00	20,700.00	.00	.00	.00	5,500.00	61,217.00
	MATERIAL & SUPPLIES	6,219.00	34,879.00	.00	.00	.00	12,150.00	53,248.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	9,200.00	.00	.00	.00	700.00	9,900.00
	INSTRUCTIONAL SUPPORT	504,782.00	64,779.00	.00	.00	.00	18,350.00	587,911.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	58,343.00	.00	.00	.00	.00	.00	58,343.00
	EMPLOYEE BENEFITS	40,374.00	.00	.00	.00	.00	.00	40,374.00
	PURCHASED SERVICES	150,588.00	11,250.00	.00	.00	.00	.00	161,838.00
	MATERIAL & SUPPLIES	26,398.00	12,398.00	.00	.00	.00	.00	38,796.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	36,500.00	.00	.00	.00	.00	.00	36,500.00
	OPERATIONS & MAINT.	312,203.00	23,648.00	.00	.00	.00	.00	335,851.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	107,363.00	.00	.00	.00	.00	107,363.00
	EMPLOYEE BENEFITS	.00	70,928.00	.00	.00	.00	.00	70,928.00
	PURCHASED SERVICES	.00	11,400.00	.00	.00	.00	850.00	12,250.00
	MATERIAL & SUPPLIES	.00	119,000.00	.00	.00	.00	.00	119,000.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	345,691.00	.00	.00	.00	850.00	346,541.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL MIDDLE C/C# 0108
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	50.00	500.00	.00	.00	.00	.00	550.00
MATERIAL & SUPPLIES	1,124.00	79,200.00	.00	.00	.00	5,900.00	86,224.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	100.00	100.00
OTHER EXPENDITURES	1,174.00	82,900.00	.00	.00	.00	6,500.00	90,574.00
OTHER FUND USES							
TRANSFERS OUT	109,172.00	33,900.00	.00	.00	.00	1,400.00	144,472.00
OTHER FUND USES	.00	500.00	.00	.00	.00	100.00	600.00
OTHER FUND USES	109,172.00	34,400.00	.00	.00	.00	1,500.00	145,072.00
TOTAL EXPENDITURES	2,560,531.00	927,564.00	.00	.00	.00	27,200.00	3,515,295.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL HIGH C/C# 0110
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	1,338,303.00	146,791.00	.00	.00	.00	.00	1,485,094.00
	EMPLOYEE BENEFITS	496,705.00	58,438.00	.00	.00	.00	.00	555,143.00
	PURCHASED SERVICES	7,725.00	51,110.00	.00	.00	.00	.00	58,835.00
	MATERIAL & SUPPLIES	68,039.00	164,909.00	.00	.00	.00	.00	232,948.00
	CAPITAL OUTLAY (PER. PROP)	.00	8,000.00	.00	.00	.00	.00	8,000.00
	OTHER OBJECTS	880.00	9,000.00	.00	.00	.00	.00	9,880.00
	INSTRUCTIONAL SERVICES	1,911,652.00	438,248.00	.00	.00	.00	.00	2,349,900.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	359,623.00	21,687.00	.00	.00	.00	.00	381,310.00
	EMPLOYEE BENEFITS	130,170.00	.00	.00	.00	.00	.00	130,170.00
	PURCHASED SERVICES	6,166.00	23,638.00	.00	.00	.00	5,600.00	35,404.00
	MATERIAL & SUPPLIES	8,597.00	19,662.00	.00	.00	.00	78,180.00	106,439.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	9,340.00	9,340.00
	OTHER OBJECTS	.00	7,500.00	.00	.00	.00	10,000.00	17,500.00
	INSTRUCTIONAL SUPPORT	504,556.00	72,487.00	.00	.00	.00	103,120.00	680,163.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	84,058.00	.00	.00	.00	.00	.00	84,058.00
	EMPLOYEE BENEFITS	55,371.00	.00	.00	.00	.00	.00	55,371.00
	PURCHASED SERVICES	425,446.00	8,750.00	.00	.00	.00	.00	434,196.00
	MATERIAL & SUPPLIES	30,028.00	10,528.00	.00	.00	.00	.00	40,556.00
	CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	158,434.00	.00	.00	.00	.00	.00	158,434.00
	OPERATIONS & MAINT.	753,337.00	19,278.00	.00	.00	.00	.00	772,615.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	.00	89,612.00	.00	.00	.00	.00	89,612.00
	EMPLOYEE BENEFITS	.00	58,026.00	.00	.00	.00	.00	58,026.00
	PURCHASED SERVICES	.00	4,750.00	.00	.00	.00	370.00	5,120.00
	MATERIAL & SUPPLIES	.00	88,415.00	.00	.00	.00	.00	88,415.00
	CAPITAL OUTLAY (PER. PROP)	.00	14,000.00	.00	.00	.00	.00	14,000.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	.00	283,803.00	.00	.00	.00	370.00	284,173.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 W S NEAL HIGH C/C# 0110
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	500,000.00	.00	.00	.00	.00	.00	500,000.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	500,000.00	.00	.00	.00	.00	.00	500,000.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	102,565.00	10,000.00	.00	.00	.00	.00	112,565.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	102,565.00	10,000.00	.00	.00	.00	.00	112,565.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	250.00	.00	.00	.00	.00	250.00
MATERIAL & SUPPLIES	.00	32,125.00	.00	.00	.00	650.00	32,775.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	32,375.00	.00	.00	.00	650.00	33,025.00
OTHER FUND USES							
TRANSFERS OUT	87,337.00	41,001.00	.00	.00	.00	11,136.00	139,474.00
OTHER FUND USES	.00	.00	.00	.00	.00	6,849.00	6,849.00
OTHER FUND USES	87,337.00	41,001.00	.00	.00	.00	17,985.00	146,323.00
TOTAL EXPENDITURES	3,859,447.00	897,192.00	.00	.00	.00	122,125.00	4,878,764.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 TURTLE POINT SCIENCE CENT C/C# 0120
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	6,000.00	.00	.00	.00	.00	6,000.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	6,000.00	.00	.00	.00	.00	6,000.00
OTHER FUND USES							
TRANSFERS OUT	.00	1,200.00	.00	.00	.00	.00	1,200.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	1,200.00	.00	.00	.00	.00	1,200.00
TOTAL EXPENDITURES	252,798.00	27,100.00	.00	.00	.00	16,150.00	296,048.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESC-BREWTON AREA VOC CENT C/C# 6010
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES	GOVERNMENTAL		DEBT SERVICE	CAP. PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
	DESCRIPTION	GENERAL	SPECIAL REV			FIDUCIARY	FIDUCIARY	
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	300,796.00	.00	.00	.00	.00	.00	300,796.00
	EMPLOYEE BENEFITS	117,011.00	.00	.00	.00	.00	.00	117,011.00
	PURCHASED SERVICES	57,624.00	100.00	.00	.00	.00	4,765.00	62,489.00
	MATERIAL & SUPPLIES	38,019.00	114,285.00	.00	.00	.00	1,800.00	154,104.00
	CAPITAL OUTLAY (PER. PROP	5,000.00	.00	.00	.00	.00	.00	5,000.00
	OTHER OBJECTS	1,634.00	760.00	.00	.00	.00	1,941.00	4,335.00
	INSTRUCTIONAL SERVICES	520,084.00	115,145.00	.00	.00	.00	8,506.00	643,735.00
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	117,627.00	.00	.00	.00	.00	.00	117,627.00
	EMPLOYEE BENEFITS	42,950.00	.00	.00	.00	.00	.00	42,950.00
	PURCHASED SERVICES	13,143.00	2,230.00	.00	.00	.00	1,165.00	16,538.00
	MATERIAL & SUPPLIES	9,819.00	2,660.00	.00	.00	.00	4,045.00	16,524.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	1,100.00	.00	.00	.00	2,375.00	3,475.00
	INSTRUCTIONAL SUPPORT	183,539.00	5,990.00	.00	.00	.00	7,585.00	197,114.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	19,914.00	.00	.00	.00	.00	.00	19,914.00
	EMPLOYEE BENEFITS	11,146.00	.00	.00	.00	.00	.00	11,146.00
	PURCHASED SERVICES	72,100.00	3,285.00	.00	.00	.00	.00	75,385.00
	MATERIAL & SUPPLIES	14,500.00	5,575.00	.00	.00	.00	.00	20,075.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	OPERATIONS & MAINT.	117,660.00	8,860.00	.00	.00	.00	.00	126,520.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	22,660.00	.00	.00	.00	.00	.00	22,660.00
	EMPLOYEE BENEFITS	4,500.00	.00	.00	.00	.00	.00	4,500.00
	PURCHASED SERVICES	.00	230.00	.00	.00	.00	1,380.00	1,610.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	27,160.00	230.00	.00	.00	.00	1,380.00	28,770.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 ESC-BREWTON AREA VOC CENT C/C# 6010
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	984.00	.00	.00	.00	.00	.00	984.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	409.00	.00	.00	.00	.00	.00	409.00
GEN ADMIN. SERVICES	1,393.00	.00	.00	.00	.00	.00	1,393.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	6,000.00	.00	.00	.00	4,400.00	10,400.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	6,000.00	.00	.00	.00	4,400.00	10,400.00
OTHER FUND USES							
TRANSFERS OUT	.00	9,450.00	.00	.00	.00	1,130.00	10,580.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	9,450.00	.00	.00	.00	1,130.00	10,580.00
TOTAL EXPENDITURES	849,836.00	145,675.00	.00	.00	.00	23,001.00	1,018,512.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 INSTRUCTIONAL SERVICES C/C# 8100
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	3,825,566.00	.00	.00	.00	.00	3,825,566.00
EMPLOYEE BENEFITS	.00	746,280.00	.00	.00	.00	.00	746,280.00
PURCHASED SERVICES	.00	183,239.00	.00	.00	.00	.00	183,239.00
MATERIAL & SUPPLIES	500.00	66,904.24	.00	.00	.00	.00	67,404.24
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	500.00	4,821,989.24	.00	.00	.00	.00	4,822,489.24
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,298,561.00	12,341,858.24	.00	.00	.00	.00	13,640,419.24

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 INSTRUCTIONAL SUPPORT SER C/C# 8200
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	500.00	.00	.00	.00	.00	500.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	5,198.00	.00	.00	.00	.00	5,198.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	56,148.00	.00	.00	.00	.00	.00	56,148.00
EMPLOYEE BENEFITS	20,313.00	.00	.00	.00	.00	.00	20,313.00
PURCHASED SERVICES	3,732.00	15,010.00	.00	.00	.00	.00	18,742.00
MATERIAL & SUPPLIES	10,700.00	9,697.00	.00	.00	.00	.00	20,397.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	90,893.00	24,707.00	.00	.00	.00	.00	115,600.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	117,962.00	473,922.00	.00	.00	.00	.00	591,884.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 STUDENT SUPPORT SERVICES C/C# 8210
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	530.00	.00	.00	.00	.00	530.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	5,000.00	.00	.00	.00	.00	5,000.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	5,000.00	.00	.00	.00	.00	5,000.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,082,657.00	1,454,312.00	.00	.00	.00	.00	2,536,969.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 INSTRUCTIONAL STAFF SUPPO C/C# 8220
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	393,322.00	304,732.00	.00	.00	.00	.00	698,054.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 OPERATION & MAINTENANCE C/C# 8300
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,072,539.00	3,671,951.00	.00	168,000.00	.00	.00	5,912,490.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 STUDENT TRANSPORTION C/C# 8410
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

EXPENDITURES	FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
INSTRUCTIONAL SERVICES								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	20,362.82	.00	.00	.00	.00	20,362.82
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SERVICES	.00	20,362.82	.00	.00	.00	.00	20,362.82
INSTRUCTIONAL SUPPORT								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	INSTRUCTIONAL SUPPORT	.00	.00	.00	.00	.00	.00	.00
OPERATIONS & MAINTENANCE								
	PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
	PURCHASED SERVICES	1,863.00	.00	.00	.00	.00	.00	1,863.00
	MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
	OTHER OBJECTS	5,930.00	.00	.00	.00	.00	.00	5,930.00
	OPERATIONS & MAINT.	7,793.00	.00	.00	.00	.00	.00	7,793.00
AUXILLARY SERVICES								
	PERSONAL SERVICES	1,717,375.00	129,116.00	.00	.00	.00	.00	1,846,491.00
	EMPLOYEE BENEFITS	1,189,959.00	35,668.00	.00	.00	.00	.00	1,225,627.00
	PURCHASED SERVICES	130,313.00	91,000.00	.00	.00	.00	.00	221,313.00
	MATERIAL & SUPPLIES	474,084.00	1,488,000.00	.00	.00	.00	.00	1,962,084.00
	CAPITAL OUTLAY (PER. PROP	.00	.00	.00	307,153.00	.00	.00	307,153.00
	OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
	AUXILLARY SERVICES	3,511,731.00	1,743,784.00	.00	307,153.00	.00	.00	5,562,668.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 STUDENT TRANSPORTION C/C# 8410
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	276,584.00	.00	.00	276,584.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	3,519,524.00	1,764,146.82	.00	583,737.00	.00	.00	5,867,407.82

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 GENERAL ADMINISTRATION SE C/C# 8600
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	911,784.00	1,509,243.00	.00	.00	.00	.00	2,421,027.00
EMPLOYEE BENEFITS	293,099.00	337,356.00	.00	.00	.00	.00	630,455.00
PURCHASED SERVICES	922,514.00	18,200.00	.00	34,781.00	.00	.00	975,495.00
MATERIAL & SUPPLIES	125,942.00	28,803.00	.00	.00	.00	.00	154,745.00
CAPITAL OUTLAY (PER. PROP)	1,000.00	.00	.00	.00	.00	.00	1,000.00
OTHER OBJECTS	64,840.00	.00	.00	.00	.00	.00	64,840.00
GEN ADMIN. SERVICES	2,334,204.00	2,352,674.00	.00	34,781.00	.00	.00	4,721,659.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP)	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	2,412,583.00	2,352,674.00	.00	34,781.00	.00	.00	4,800,038.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 CENTRAL SUPPORT SERVICES C/C# 8640
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
DESCRIPTION							
GEN ADMIN. SERVICES							
PERSONAL SERVICES	66,937.00	75,000.00	.00	.00	.00	.00	141,937.00
EMPLOYEE BENEFITS	23,070.00	5,821.00	.00	.00	.00	.00	28,891.00
PURCHASED SERVICES	11,990.00	.00	.00	.00	.00	.00	11,990.00
MATERIAL & SUPPLIES	835.00	.00	.00	.00	.00	.00	835.00
CAPITAL OUTLAY (PER. PROP	38,500.00	.00	.00	.00	.00	.00	38,500.00
OTHER OBJECTS	18.00	.00	.00	.00	.00	.00	18.00
GEN ADMIN. SERVICES	141,773.00	80,821.00	.00	.00	.00	.00	222,594.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	141,773.00	80,821.00	.00	.00	.00	.00	222,594.00

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 CAPITAL OUTLAY C/C# 9100
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	.00	.00	.00	402,429.00	.00	.00	402,429.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	20,495,220.69	.00	.00	20,495,220.69
OTHER FUND USES	.00	.00	.00	20,495,220.69	.00	.00	20,495,220.69
TOTAL EXPENDITURES	.00	.00	.00	20,897,649.69	.00	.00	20,897,649.69

ESCAMBIA COUNTY BOARD OF EDUCATION SYS# 027
 DEBT SERVICE C/C# 9200
 PROPOSED BUDGET OF EXPENDITURES-ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30,2022

EXHIBIT P-II-A

FUND TYPES	GENERAL	GOVERNMENTAL SPECIAL REV	DEBT SERVICE	CAP. PROJECTS	PROPRIETARY FIDUCIARY	FIDUCIARY FIDUCIARY	TOTAL
GEN ADMIN. SERVICES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
GEN ADMIN. SERVICES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES							
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
DEBT SERVICES	990,513.00	.00	385,000.00	.00	.00	.00	1,375,513.00
OTHER EXPENDITURES							
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	.00
PURCHASED SERVICES	.00	.00	.00	.00	.00	.00	.00
MATERIAL & SUPPLIES	.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY (PER. PROP	.00	.00	.00	.00	.00	.00	.00
OTHER OBJECTS	.00	.00	.00	.00	.00	.00	.00
OTHER EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES							
TRANSFERS OUT	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
OTHER FUND USES	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	990,513.00	.00	385,000.00	.00	.00	.00	1,375,513.00

