







ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 AC MOORE PRE-K SCHOOL / COST CENTER - C/C#0010  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)	
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TRUST/AGENCY
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	370.44	0.00	0.00	0.00	0.00	370.44	
Employee Benefits		200-299	28.28	0.00	0.00	0.00	0.00	28.28	
Purchased Services		300-399	5,700.00	0.00	0.00	0.00	0.00	5,700.00	
Materials ^& Supplies		400-499	5,400.00	0.00	0.00	0.00	0.00	5,400.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			11,498.72	0.00	0.00	0.00	0.00	11,498.72	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>164,115.42</b>	<b>0.00</b>	<b>0.00</b>	<b>47,142.86</b>	<b>0.00</b>	<b>0.00</b>	<b>211,258.28</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA HIGH SCHOOL / COST CENTER - C/C#0025  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE			
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	1,473,392.11	76,417.37	0.00	0.00	0.00	0.00	1,549,809.48
Employee Benefits	200-299	576,152.90	36,779.08	0.00	0.00	0.00	0.00	612,931.98
Purchased Services	300-399	1,429.46	63,128.03	0.00	0.00	0.00	11,200.00	75,757.49
Materials ^& Supplies	400-499	52,483.05	236,854.79	0.00	0.00	0.00	18,250.00	307,587.84
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,350.00	0.00	0.00	0.00	1,200.00	7,550.00
Total Instructional Services		2,103,457.52	419,529.27	0.00	0.00	0.00	30,650.00	2,553,636.79
Instructional Support Services:	2000-2999							
Personal Services	001-199	497,219.17	2,716.73	0.00	0.00	0.00	0.00	499,935.90
Employee Benefits	200-299	174,766.53	96.69	0.00	0.00	0.00	0.00	174,863.22
Purchased Services	300-399	9,347.00	18,103.90	0.00	0.00	0.00	28,850.00	56,300.90
Materials ^& Supplies	400-499	2,845.76	14,596.00	0.00	0.00	0.00	35,071.00	52,512.76
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	758.00	1,207.00	0.00	0.00	0.00	3,272.00	5,237.00
Total Instructional Support Services		684,936.46	36,720.32	0.00	0.00	0.00	67,193.00	788,849.78
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	88,367.85	0.00	0.00	0.00	0.00	0.00	88,367.85
Employee Benefits	200-299	64,633.75	0.00	0.00	0.00	0.00	0.00	64,633.75
Purchased Services	300-399	235,350.00	27,505.00	0.00	0.00	0.00	0.00	262,855.00
Materials ^& Supplies	400-499	0.00	4,950.00	0.00	0.00	0.00	0.00	4,950.00
Capital Outlay (Personal Property)	500-599	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
Other Objects	600-899	0.00	671.00	0.00	7,142.86	0.00	0.00	7,813.86
Total Operations ^& Maint Services		388,351.60	42,126.00	0.00	7,142.86	0.00	0.00	437,620.46
Auxiliary Services:	4000-4999							
Personal Services	001-199	25,493.06	113,515.00	0.00	0.00	0.00	0.00	139,008.06
Employee Benefits	200-299	9,387.45	72,441.00	0.00	0.00	0.00	0.00	81,828.45
Purchased Services	300-399	0.00	9,535.00	0.00	0.00	0.00	4,250.00	13,785.00
Materials ^& Supplies	400-499	0.00	124,680.00	0.00	0.00	0.00	0.00	124,680.00
Capital Outlay (Personal Property)	500-599	0.00	26,400.00	0.00	0.00	0.00	0.00	26,400.00
Other Objects	600-899	0.00	27,109.39	0.00	0.00	0.00	0.00	27,109.39
Total Auxiliary Services		34,880.51	373,680.39	0.00	0.00	0.00	4,250.00	412,810.90

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA HIGH SCHOOL / COST CENTER - C/C#0025  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	11,225.44	0.00	0.00	0.00	11,225.44
Employee Benefits		200-299	0.00	858.68	0.00	0.00	0.00	858.68
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	18.00	0.00	0.00	0.00	0.00	18.00
Total General Admin Services			18.00	12,084.12	0.00	0.00	0.00	12,102.12
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	371,815.00	0.00	371,815.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	371,815.00	0.00	371,815.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	433.00	0.00	0.00	0.00	0.00	433.00
Materials ^& Supplies		400-499	350.00	17,150.00	0.00	0.00	18,917.00	36,417.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			783.00	17,150.00	0.00	0.00	18,917.00	36,850.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	121,802.00	26,777.00	0.00	0.00	20,282.00	168,861.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	100.00	100.00
Total Other Fund Uses			121,802.00	26,777.00	0.00	0.00	20,382.00	168,961.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>3,334,229.09</b>	<b>928,067.10</b>	<b>0.00</b>	<b>378,957.86</b>	<b>141,392.00</b>	<b>4,782,646.05</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ALTERNATIVE SCHOOL / COST CENTER - C/C#0035  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	2,806.33	0.00	0.00	0.00	0.00	2,806.33
Employee Benefits	200-299	0.00	214.73	0.00	0.00	0.00	0.00	214.73
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	3,021.06	0.00	0.00	0.00	0.00	3,021.06
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>594,445.11</b>	<b>62,139.06</b>	<b>0.00</b>	<b>7,142.86</b>	<b>0.00</b>	<b>0.00</b>	<b>663,727.03</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA MIDDLE SCHOOL / COST CENTER - C/C#0040  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE			
<b>EXPENDITURES BY CATEGORY:</b>								
Instructional Services:	1000-9999							
Personal Services	1000-1999							
Employee Benefits	001-199	1,714,686.21	115,028.24	0.00	0.00	0.00	0.00	1,829,714.45
Purchased Services	200-299	635,539.90	33,558.55	0.00	0.00	0.00	0.00	669,098.45
Materials ^& Supplies	300-399	0.00	17,650.00	0.00	0.00	0.00	1,300.00	18,950.00
Capital Outlay (Personal Property)	400-499	35,396.85	239,143.86	0.00	0.00	0.00	8,000.00	282,540.71
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00	2,150.00	0.00	0.00	0.00	300.00	2,450.00
		2,385,622.96	407,530.65	0.00	0.00	0.00	9,600.00	2,802,753.61
Instructional Support Services:	2000-2999							
Personal Services	001-199	580,843.76	5,469.19	0.00	0.00	0.00	0.00	586,312.95
Employee Benefits	200-299	202,532.15	643.33	0.00	0.00	0.00	0.00	203,175.48
Purchased Services	300-399	3,032.00	17,040.62	0.00	0.00	0.00	2,500.00	22,572.62
Materials ^& Supplies	400-499	8,196.91	12,900.70	0.00	0.00	0.00	11,900.00	32,997.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,917.00	0.00	0.00	0.00	2,350.00	5,267.00
Total Instructional Support Services		794,604.82	38,970.84	0.00	0.00	0.00	16,750.00	850,325.66
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	117,250.43	0.00	0.00	0.00	0.00	0.00	117,250.43
Employee Benefits	200-299	70,169.22	0.00	0.00	0.00	0.00	0.00	70,169.22
Purchased Services	300-399	117,670.00	14,575.00	0.00	0.00	0.00	0.00	132,245.00
Materials ^& Supplies	400-499	0.00	3,200.00	0.00	0.00	0.00	2,000.00	5,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	7,142.86	0.00	0.00	7,142.86
Total Operations ^& Maint Services		305,089.65	17,775.00	0.00	7,142.86	0.00	2,000.00	332,007.51
Auxiliary Services:	4000-4999							
Personal Services	001-199	2,851.28	161,217.00	0.00	0.00	0.00	0.00	164,068.28
Employee Benefits	200-299	1,111.32	102,830.00	0.00	0.00	0.00	0.00	103,941.32
Purchased Services	300-399	0.00	14,203.00	0.00	0.00	0.00	7,500.00	21,703.00
Materials ^& Supplies	400-499	0.00	196,086.00	0.00	0.00	0.00	0.00	196,086.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,825.97	0.00	0.00	0.00	0.00	36,825.97
Total Auxiliary Services		3,962.60	511,161.97	0.00	0.00	0.00	7,500.00	522,624.57

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA MIDDLE SCHOOL / COST CENTER - C/C#0040  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	2,806.33	0.00	0.00	0.00	2,806.33
Employee Benefits		200-299	0.00	214.73	0.00	0.00	0.00	214.73
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	3,021.06	0.00	0.00	0.00	3,021.06
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	321,875.00	0.00	0.00	0.00	0.00	321,875.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			321,875.00	0.00	0.00	0.00	0.00	321,875.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	7,216.54	0.00	0.00	0.00	7,216.54
Employee Benefits		200-299	0.00	2,297.14	0.00	0.00	0.00	2,297.14
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	7,300.00	0.00	0.00	7,900.00	15,200.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	16,813.68	0.00	0.00	7,900.00	24,713.68
Other Fund Uses:		9900-9999						
Transfers Out		920-929	224,071.00	11,500.00	0.00	0.00	6,979.00	242,550.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	2,400.00	0.00	0.00	2,550.00	4,950.00
Total Other Fund Uses			224,071.00	13,900.00	0.00	0.00	9,529.00	247,500.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>4,035,226.03</b>	<b>1,009,173.20</b>	<b>0.00</b>	<b>7,142.86</b>	<b>53,279.00</b>	<b>5,104,821.09</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 FLOMATON ELEMENTARY SCHOOL / COST CENTER - C/C#0048  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
	Personal Services	001-199	1,523,971.30	64,254.72	0.00	0.00	0.00	1,588,226.02
	Employee Benefits	200-299	566,699.35	44,017.74	0.00	0.00	0.00	610,717.09
	Purchased Services	300-399	0.00	15,137.50	0.00	0.00	0.00	15,137.50
	Materials ^& Supplies	400-499	32,268.98	55,174.85	0.00	0.00	5,150.00	92,593.83
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		2,122,939.63	178,584.81	0.00	0.00	5,150.00	2,306,674.44
Instructional Support Services:		2000-2999						
	Personal Services	001-199	296,758.66	44,068.91	0.00	0.00	0.00	340,827.57
	Employee Benefits	200-299	115,709.50	13,501.79	0.00	0.00	0.00	129,211.29
	Purchased Services	300-399	3,048.00	16,380.07	0.00	0.00	700.00	20,128.07
	Materials ^& Supplies	400-499	6,514.46	20,594.45	0.00	0.00	7,535.00	34,643.91
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	5,065.00	0.00	0.00	0.00	5,065.00
	Total Instructional Support Services		422,030.62	99,610.22	0.00	0.00	8,235.00	529,875.84
Operations ^& Maintenance Services:		3000-3999						
	Personal Services	001-199	66,712.54	0.00	0.00	0.00	0.00	66,712.54
	Employee Benefits	200-299	41,969.14	0.00	0.00	0.00	0.00	41,969.14
	Purchased Services	300-399	51,979.00	2,150.00	0.00	0.00	0.00	54,129.00
	Materials ^& Supplies	400-499	0.00	5,000.00	0.00	0.00	0.00	5,000.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	7,142.86	0.00	7,142.86
	Total Operations ^& Maint Services		160,660.68	7,150.00	0.00	7,142.86	0.00	174,953.54
Auxiliary Services:		4000-4999						
	Personal Services	001-199	1,940.24	0.00	0.00	0.00	0.00	1,940.24
	Employee Benefits	200-299	998.59	0.00	0.00	0.00	0.00	998.59
	Purchased Services	300-399	0.00	100.00	0.00	0.00	1,000.00	1,100.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services		2,938.83	100.00	0.00	0.00	1,000.00	4,038.83

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 FLOMATON ELEMENTARY SCHOOL / COST CENTER - C/C#0048  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	2,806.33	0.00	0.00	0.00	0.00	2,806.33	
Employee Benefits	200-299	0.00	214.73	0.00	0.00	0.00	0.00	214.73	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	3,021.06	0.00	0.00	0.00	0.00	3,021.06	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	690,985.00	0.00	0.00	60,000.00	0.00	0.00	750,985.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		690,985.00	0.00	0.00	60,000.00	0.00	0.00	750,985.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	291.91	8,200.81	0.00	0.00	0.00	0.00	8,492.72	
Employee Benefits	200-299	22.48	2,245.00	0.00	0.00	0.00	0.00	2,267.48	
Purchased Services	300-399	550.00	0.00	0.00	0.00	0.00	0.00	550.00	
Materials ^& Supplies	400-499	0.00	22,069.15	0.00	0.00	0.00	1,815.00	23,884.15	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	400.00	0.00	0.00	0.00	0.00	550.00	950.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	200.00	200.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		1,264.39	32,514.96	0.00	0.00	0.00	2,565.00	36,344.35	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	23,000.00	0.00	0.00	0.00	15,500.00	38,500.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	23,000.00	0.00	0.00	0.00	15,500.00	38,500.00	
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>3,400,819.15</b>	<b>343,981.05</b>	<b>0.00</b>	<b>67,142.86</b>	<b>0.00</b>	<b>32,450.00</b>	<b>3,844,393.06</b>	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 FLOMATON HIGH SCHOOL / COST CENTER - C/C#0050  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:		1000-9999							
Instructional Services:		1000-1999							
	Personal Services	001-199	1,964,332.08	52,218.79	0.00	0.00	0.00	2,016,550.87	
	Employee Benefits	200-299	680,849.37	34,058.93	0.00	0.00	0.00	714,908.30	
	Purchased Services	300-399	0.00	155,553.48	0.00	0.00	30,845.00	186,398.48	
	Materials ^& Supplies	400-499	49,326.88	159,715.39	0.00	0.00	62,000.00	271,042.27	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	13,175.00	0.00	0.00	4,450.00	17,625.00	
	Total Instructional Services		2,694,508.33	414,721.59	0.00	0.00	97,295.00	3,206,524.92	
Instructional Support Services:		2000-2999							
	Personal Services	001-199	426,228.06	5,626.62	0.00	0.00	0.00	431,854.68	
	Employee Benefits	200-299	149,934.27	566.46	0.00	0.00	0.00	150,500.73	
	Purchased Services	300-399	2,180.00	2,080.07	0.00	0.00	87,610.00	91,870.07	
	Materials ^& Supplies	400-499	7,291.60	26,654.00	0.00	0.00	64,450.00	98,395.60	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	1,000.00	260.00	0.00	0.00	5,690.00	6,950.00	
	Total Instructional Support Services		586,633.93	35,187.15	0.00	0.00	157,750.00	779,571.08	
Operations ^& Maintenance Services:		3000-3999							
	Personal Services	001-199	75,458.01	0.00	0.00	0.00	0.00	75,458.01	
	Employee Benefits	200-299	49,014.22	0.00	0.00	0.00	0.00	49,014.22	
	Purchased Services	300-399	196,551.00	22,075.00	0.00	0.00	500.00	219,126.00	
	Materials ^& Supplies	400-499	0.00	9,600.00	0.00	0.00	0.00	9,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	47,142.86	0.00	47,142.86	
	Total Operations ^& Maint Services		321,023.23	31,675.00	0.00	47,142.86	500.00	400,341.09	
Auxiliary Services:		4000-4999							
	Personal Services	001-199	6,509.12	179,912.00	0.00	0.00	0.00	186,421.12	
	Employee Benefits	200-299	2,752.25	117,893.00	0.00	0.00	0.00	120,645.25	
	Purchased Services	300-399	0.00	14,238.00	0.00	0.00	7,450.00	21,688.00	
	Materials ^& Supplies	400-499	0.00	243,199.00	0.00	0.00	0.00	243,199.00	
	Capital Outlay (Personal Property)	500-599	0.00	15,400.00	0.00	0.00	0.00	15,400.00	
	Other Objects	600-899	0.00	41,473.26	0.00	0.00	0.00	41,473.26	
	Total Auxiliary Services		9,261.37	612,115.26	0.00	0.00	7,450.00	628,826.63	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 FLOMATON HIGH SCHOOL / COST CENTER - C/C#0050  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	2,806.33	0.00	0.00	0.00	2,806.33
Employee Benefits		200-299	0.00	214.73	0.00	0.00	0.00	214.73
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	3,021.06	0.00	0.00	0.00	3,021.06
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	13,450.00	0.00	0.00	0.00	0.00	13,450.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			13,450.00	0.00	0.00	0.00	0.00	13,450.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	13,640.00	0.00	0.00	0.00	0.00	13,640.00
Materials ^& Supplies		400-499	9,300.00	107,150.00	0.00	0.00	46,450.00	162,900.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	675.00	0.00	0.00	800.00	1,475.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			22,940.00	107,825.00	0.00	0.00	47,250.00	178,015.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	237,252.00	53,900.00	0.00	0.00	17,885.00	309,037.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			237,252.00	53,900.00	0.00	0.00	17,885.00	309,037.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>3,885,068.86</b>	<b>1,258,445.06</b>	<b>0.00</b>	<b>47,142.86</b>	<b>328,130.00</b>	<b>5,518,786.78</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 HUXFORD ELEMENTARY SCHOOL / COST CENTER - C/C#0070  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:		1000-9999							
Instructional Services:		1000-1999							
	Personal Services	001-199	1,010,115.33	73,268.02	0.00	0.00	0.00	1,083,383.35	
	Employee Benefits	200-299	371,620.46	39,920.30	0.00	0.00	0.00	411,540.76	
	Purchased Services	300-399	0.00	23,614.84	0.00	0.00	0.00	23,614.84	
	Materials ^& Supplies	400-499	19,270.55	24,093.70	0.00	0.00	500.00	43,864.25	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services		1,401,006.34	160,896.86	0.00	0.00	500.00	1,562,403.20	
Instructional Support Services:		2000-2999							
	Personal Services	001-199	337,198.34	4,102.30	0.00	0.00	0.00	341,300.64	
	Employee Benefits	200-299	132,476.09	251.97	0.00	0.00	0.00	132,728.06	
	Purchased Services	300-399	1,919.00	2,780.39	0.00	0.00	0.00	4,699.39	
	Materials ^& Supplies	400-499	4,871.06	7,000.00	0.00	0.00	2,850.00	14,721.06	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Support Services		476,464.49	14,134.66	0.00	0.00	2,850.00	493,449.15	
Operations ^& Maintenance Services:		3000-3999							
	Personal Services	001-199	42,940.91	0.00	0.00	0.00	0.00	42,940.91	
	Employee Benefits	200-299	26,862.80	0.00	0.00	0.00	0.00	26,862.80	
	Purchased Services	300-399	94,582.00	7,925.00	0.00	0.00	0.00	102,507.00	
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	7,142.86	0.00	7,142.86	
	Total Operations ^& Maint Services		164,385.71	7,925.00	0.00	7,142.86	0.00	179,453.57	
Auxiliary Services:		4000-4999							
	Personal Services	001-199	1,418.67	75,979.00	0.00	0.00	0.00	77,397.67	
	Employee Benefits	200-299	706.67	45,261.00	0.00	0.00	0.00	45,967.67	
	Purchased Services	300-399	0.00	3,828.00	0.00	0.00	0.00	3,828.00	
	Materials ^& Supplies	400-499	0.00	102,312.00	0.00	0.00	0.00	102,312.00	
	Capital Outlay (Personal Property)	500-599	0.00	6,658.00	0.00	0.00	0.00	6,658.00	
	Other Objects	600-899	0.00	17,770.64	0.00	0.00	0.00	17,770.64	
	Total Auxiliary Services		2,125.34	251,808.64	0.00	0.00	0.00	253,933.98	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 HUXFORD ELEMENTARY SCHOOL / COST CENTER - C/C#0070  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	8,419.11	0.00	0.00	0.00	0.00	8,419.11
Employee Benefits	200-299	0.00	644.07	0.00	0.00	0.00	0.00	644.07
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	9,063.18	0.00	0.00	0.00	0.00	9,063.18
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	35.00	0.00	0.00	0.00	0.00	0.00	35.00
Materials ^& Supplies	400-499	400.00	19,500.00	0.00	0.00	0.00	500.00	20,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		435.00	19,500.00	0.00	0.00	0.00	500.00	20,435.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	92,265.00	1,900.00	0.00	0.00	0.00	0.00	94,165.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		92,265.00	1,900.00	0.00	0.00	0.00	0.00	94,165.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>2,136,681.88</b>	<b>465,228.34</b>	<b>0.00</b>	<b>7,142.86</b>	<b>0.00</b>	<b>3,850.00</b>	<b>2,612,903.08</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 POLLARD MCCALL JUNIOR HIGH / COST CENTER - C/C#0080  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	001-199	751,103.94	61,880.43	0.00	0.00	0.00	812,984.37	
	Employee Benefits	200-299	289,541.44	32,350.00	0.00	0.00	0.00	321,891.44	
	Purchased Services	300-399	0.00	10,500.00	0.00	0.00	500.00	11,000.00	
	Materials ^& Supplies	400-499	13,265.13	57,663.00	0.00	0.00	5,465.00	76,393.13	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services		1,053,910.51	162,393.43	0.00	0.00	5,965.00	1,222,268.94	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	265,145.26	24,591.21	0.00	0.00	0.00	289,736.47	
	Employee Benefits	200-299	94,294.45	7,278.86	0.00	0.00	0.00	101,573.31	
	Purchased Services	300-399	1,196.00	7,080.11	0.00	0.00	1,000.00	9,276.11	
	Materials ^& Supplies	400-499	3,309.23	13,792.15	0.00	0.00	11,062.00	28,163.38	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	700.00	0.00	0.00	0.00	700.00	
	Total Instructional Support Services		363,944.94	53,442.33	0.00	0.00	12,062.00	429,449.27	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	39,066.85	0.00	0.00	0.00	0.00	39,066.85	
	Employee Benefits	200-299	26,004.50	0.00	0.00	0.00	0.00	26,004.50	
	Purchased Services	300-399	74,010.00	16,225.00	0.00	0.00	400.00	90,635.00	
	Materials ^& Supplies	400-499	0.00	7,200.00	0.00	0.00	1,500.00	8,700.00	
	Capital Outlay (Personal Property)	500-599	0.00	1,000.00	0.00	0.00	11,000.00	12,000.00	
	Other Objects	600-899	0.00	2,500.00	0.00	7,142.86	11,785.00	21,427.86	
	Total Operations ^& Maint Services		139,081.35	26,925.00	0.00	7,142.86	24,685.00	197,834.21	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	942.03	71,519.00	0.00	0.00	0.00	72,461.03	
	Employee Benefits	200-299	331.18	44,165.00	0.00	0.00	0.00	44,496.18	
	Purchased Services	300-399	0.00	4,098.00	0.00	0.00	1,200.00	5,298.00	
	Materials ^& Supplies	400-499	0.00	84,431.00	0.00	0.00	0.00	84,431.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	17,957.73	0.00	0.00	0.00	17,957.73	
	Total Auxiliary Services		1,273.21	222,170.73	0.00	0.00	1,200.00	224,643.94	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 POLLARD MCCALL JUNIOR HIGH / COST CENTER - C/C#0080  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	5,612.78	0.00	0.00	0.00	5,612.78
Employee Benefits		200-299	0.00	429.34	0.00	0.00	0.00	429.34
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	6,042.12	0.00	0.00	0.00	6,042.12
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	500.00	12,700.00	0.00	0.00	0.00	13,200.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			500.00	12,700.00	0.00	0.00	0.00	13,200.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	79,084.00	3,200.00	0.00	0.00	2,100.00	84,384.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			79,084.00	3,200.00	0.00	0.00	2,100.00	84,384.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>1,637,794.01</b>	<b>486,873.61</b>	<b>0.00</b>	<b>7,142.86</b>	<b>46,012.00</b>	<b>2,177,822.48</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 RACHEL PATTERSON ELEMETARY / COST CENTER - C/C#0103  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:									
	Instructional Services:	1000-9999							
	Personal Services	001-199	1,611,976.09	41,400.29	0.00	0.00	0.00	1,653,376.38	
	Employee Benefits	200-299	580,970.97	26,805.55	0.00	0.00	0.00	607,776.52	
	Purchased Services	300-399	0.00	21,925.00	0.00	0.00	8,600.00	30,525.00	
	Materials ^& Supplies	400-499	25,050.46	165,524.29	0.00	0.00	0.00	190,574.75	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Instructional Services		2,217,997.52	255,655.13	0.00	0.00	8,600.00	2,482,252.65	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	464,931.87	2,631.66	0.00	0.00	0.00	467,563.53	
	Employee Benefits	200-299	165,853.51	214.86	0.00	0.00	0.00	166,068.37	
	Purchased Services	300-399	3,302.00	3,680.11	0.00	0.00	0.00	6,982.11	
	Materials ^& Supplies	400-499	8,588.76	13,849.00	0.00	0.00	7,300.00	29,737.76	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	2,625.00	0.00	0.00	0.00	2,625.00	
	Total Instructional Support Services		642,676.14	23,000.63	0.00	0.00	7,300.00	672,976.77	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	79,588.66	0.00	0.00	0.00	0.00	79,588.66	
	Employee Benefits	200-299	44,097.57	0.00	0.00	0.00	0.00	44,097.57	
	Purchased Services	300-399	116,593.00	11,825.00	0.00	0.00	0.00	128,418.00	
	Materials ^& Supplies	400-499	0.00	1,350.00	0.00	0.00	0.00	1,350.00	
	Capital Outlay (Personal Property)	500-599	0.00	5,570.00	0.00	0.00	9,300.00	14,870.00	
	Other Objects	600-899	0.00	0.00	0.00	7,142.86	0.00	7,142.86	
	Total Operations ^& Maint Services		240,279.23	18,745.00	0.00	7,142.86	9,300.00	275,467.09	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	1,976.79	136,425.00	0.00	0.00	0.00	138,401.79	
	Employee Benefits	200-299	1,018.21	87,254.00	0.00	0.00	0.00	88,272.21	
	Purchased Services	300-399	0.00	6,570.00	0.00	0.00	0.00	6,570.00	
	Materials ^& Supplies	400-499	0.00	159,896.00	0.00	0.00	0.00	159,896.00	
	Capital Outlay (Personal Property)	500-599	0.00	5,500.00	0.00	0.00	0.00	5,500.00	
	Other Objects	600-899	0.00	31,399.48	0.00	0.00	0.00	31,399.48	
	Total Auxiliary Services		2,995.00	427,044.48	0.00	0.00	0.00	430,039.48	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 RACHEL PATTERSON ELEMETARY / COST CENTER - C/C#0103  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	5,612.78	0.00	0.00	0.00	5,612.78
Employee Benefits		200-299	0.00	429.34	0.00	0.00	0.00	429.34
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	292.35	0.00	0.00	0.00	292.35
Total General Admin Services			0.00	6,334.47	0.00	0.00	0.00	6,334.47
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	1,300.00	0.00	0.00	0.00	0.00	1,300.00
Materials ^& Supplies		400-499	1,100.00	14,000.00	0.00	0.00	14,000.00	29,100.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	800.00	0.00	0.00	0.00	0.00	800.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			3,200.00	14,000.00	0.00	0.00	14,000.00	31,200.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	158,168.00	9,300.00	0.00	0.00	15,200.00	182,668.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	600.00	0.00	0.00	100.00	700.00
Total Other Fund Uses			158,168.00	9,900.00	0.00	0.00	15,300.00	183,368.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>3,265,315.89</b>	<b>754,679.71</b>	<b>0.00</b>	<b>7,142.86</b>	<b>54,500.00</b>	<b>4,081,638.46</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL ELEMENTARY SCHOOL / COST CENTER - C/C#0105  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
<b>EXPENDITURES BY CATEGORY:</b>									
	Instructional Services:	1000-9999							
	Personal Services	001-199	2,146,606.96	110,365.92	0.00	0.00	0.00	2,256,972.88	
	Employee Benefits	200-299	684,809.41	71,020.50	0.00	0.00	0.00	755,829.91	
	Purchased Services	300-399	0.00	15,850.00	0.00	0.00	0.00	15,850.00	
	Materials ^& Supplies	400-499	38,029.40	100,851.34	0.00	0.00	2,800.00	141,680.74	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	200.00	0.00	0.00	300.00	500.00	
	<b>Total Instructional Services</b>		<b>2,869,445.77</b>	<b>298,287.76</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100.00</b>	<b>3,170,833.53</b>	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	500,767.12	4,479.75	0.00	0.00	0.00	505,246.87	
	Employee Benefits	200-299	171,456.82	515.84	0.00	0.00	0.00	171,972.66	
	Purchased Services	300-399	0.00	5,080.13	0.00	0.00	0.00	5,080.13	
	Materials ^& Supplies	400-499	11,784.32	21,586.93	0.00	0.00	5,450.00	38,821.25	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	500.00	
	<b>Total Instructional Support Services</b>		<b>684,008.26</b>	<b>32,162.65</b>	<b>0.00</b>	<b>0.00</b>	<b>5,450.00</b>	<b>721,620.91</b>	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	68,419.40	0.00	0.00	0.00	0.00	68,419.40	
	Employee Benefits	200-299	41,609.33	0.00	0.00	0.00	0.00	41,609.33	
	Purchased Services	300-399	40,500.00	14,200.00	0.00	0.00	2,500.00	57,200.00	
	Materials ^& Supplies	400-499	0.00	8,000.00	0.00	0.00	600.00	8,600.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	47,142.86	0.00	47,142.86	
	<b>Total Operations ^&amp; Maint Services</b>		<b>150,528.73</b>	<b>22,200.00</b>	<b>0.00</b>	<b>47,142.86</b>	<b>3,100.00</b>	<b>222,971.59</b>	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	1,993.21	142,407.00	0.00	0.00	0.00	144,400.21	
	Employee Benefits	200-299	892.63	88,657.00	0.00	0.00	0.00	89,549.63	
	Purchased Services	300-399	0.00	6,210.00	0.00	0.00	0.00	6,210.00	
	Materials ^& Supplies	400-499	0.00	190,069.00	0.00	0.00	0.00	190,069.00	
	Capital Outlay (Personal Property)	500-599	0.00	11,000.00	0.00	0.00	0.00	11,000.00	
	Other Objects	600-899	0.00	32,345.02	0.00	0.00	0.00	32,345.02	
	<b>Total Auxiliary Services</b>		<b>2,885.84</b>	<b>470,688.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>473,573.86</b>	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL ELEMENTARY SCHOOL / COST CENTER - C/C#0105  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	60,000.00	0.00	60,000.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	60,000.00	0.00	60,000.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	7,408.67	3,064.53	0.00	0.00	0.00	10,473.20	
Employee Benefits		200-299	2,961.79	1,093.15	0.00	0.00	0.00	4,054.94	
Purchased Services		300-399	1,300.00	0.00	0.00	0.00	0.00	1,300.00	
Materials ^& Supplies		400-499	1,304.00	28,700.00	0.00	0.00	8,000.00	38,004.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	250.00	0.00	0.00	0.00	250.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			12,974.46	33,107.68	0.00	0.00	8,000.00	54,082.14	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	171,349.00	27,100.00	0.00	0.00	14,600.00	213,049.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			171,349.00	27,100.00	0.00	0.00	14,600.00	213,049.00	
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>3,891,192.06</b>	<b>883,546.11</b>	<b>0.00</b>	<b>107,142.86</b>	<b>34,250.00</b>	<b>4,916,131.03</b>	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL MIDDLE SCHOOL / COST CENTER - C/C#0108  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
<b>EXPENDITURES BY CATEGORY:</b>									
	Instructional Services:	1000-9999							
	Personal Services	001-199	1,208,078.92	115,864.10	0.00	0.00	0.00	1,323,943.02	
	Employee Benefits	200-299	458,291.95	51,196.57	0.00	0.00	0.00	509,488.52	
	Purchased Services	300-399	0.00	49,958.60	0.00	0.00	0.00	49,958.60	
	Materials ^& Supplies	400-499	24,594.23	104,188.57	0.00	0.00	0.00	128,782.80	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	3,600.00	0.00	0.00	0.00	3,600.00	
	<b>Total Instructional Services</b>		<b>1,690,965.10</b>	<b>324,807.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,015,772.94</b>	
	Instructional Support Services:	2000-2999							
	Personal Services	001-199	401,217.21	3,227.63	0.00	0.00	0.00	404,444.84	
	Employee Benefits	200-299	138,198.66	378.76	0.00	0.00	0.00	138,577.42	
	Purchased Services	300-399	2,418.00	11,260.14	0.00	0.00	5,500.00	19,178.14	
	Materials ^& Supplies	400-499	6,090.61	33,119.00	0.00	0.00	12,150.00	51,359.61	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	4,000.00	0.00	0.00	700.00	4,700.00	
	<b>Total Instructional Support Services</b>		<b>547,924.48</b>	<b>51,985.53</b>	<b>0.00</b>	<b>0.00</b>	<b>18,350.00</b>	<b>618,260.01</b>	
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	001-199	70,834.30	0.00	0.00	0.00	0.00	70,834.30	
	Employee Benefits	200-299	42,746.33	0.00	0.00	0.00	0.00	42,746.33	
	Purchased Services	300-399	113,211.00	12,375.00	0.00	0.00	0.00	125,586.00	
	Materials ^& Supplies	400-499	0.00	7,000.00	0.00	0.00	0.00	7,000.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	0.00	0.00	47,142.86	0.00	47,142.86	
	<b>Total Operations ^&amp; Maint Services</b>		<b>226,791.63</b>	<b>19,375.00</b>	<b>0.00</b>	<b>47,142.86</b>	<b>0.00</b>	<b>293,309.49</b>	
	Auxiliary Services:	4000-4999							
	Personal Services	001-199	1,489.71	111,698.38	0.00	0.00	0.00	113,188.09	
	Employee Benefits	200-299	666.26	72,276.56	0.00	0.00	0.00	72,942.82	
	Purchased Services	300-399	0.00	11,890.00	0.00	0.00	1,350.00	13,240.00	
	Materials ^& Supplies	400-499	0.00	130,900.00	0.00	0.00	0.00	130,900.00	
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Objects	600-899	0.00	26,290.65	0.00	0.00	0.00	26,290.65	
	<b>Total Auxiliary Services</b>		<b>2,155.97</b>	<b>353,055.59</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350.00</b>	<b>356,561.56</b>	

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL MIDDLE SCHOOL / COST CENTER - C/C#0108  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	5,612.78	0.00	0.00	0.00	0.00	5,612.78
Employee Benefits		200-299	0.00	429.34	0.00	0.00	0.00	0.00	429.34
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	6,042.12	0.00	0.00	0.00	0.00	6,042.12
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	9,429.43	0.00	0.00	0.00	0.00	9,429.43
Employee Benefits		200-299	0.00	2,895.43	0.00	0.00	0.00	0.00	2,895.43
Purchased Services		300-399	50.00	0.00	0.00	0.00	0.00	0.00	50.00
Materials ^& Supplies		400-499	1,124.00	42,200.00	0.00	0.00	5,900.00	0.00	49,224.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	100.00	0.00	100.00
Refunds		950-959	0.00	3,200.00	0.00	0.00	500.00	0.00	3,700.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			1,174.00	57,724.86	0.00	0.00	6,500.00	0.00	65,398.86
Other Fund Uses:		9900-9999							
Transfers Out		920-929	131,807.00	33,900.00	0.00	0.00	1,400.00	0.00	167,107.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	500.00	0.00	0.00	100.00	0.00	600.00
Total Other Fund Uses			131,807.00	34,400.00	0.00	0.00	1,500.00	0.00	167,707.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>2,600,818.18</b>	<b>847,390.94</b>	<b>0.00</b>	<b>47,142.86</b>	<b>0.00</b>	<b>27,700.00</b>	<b>3,523,051.98</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL HIGH SCHOOL / COST CENTER - C/C#0110  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE			
<b>EXPENDITURES BY CATEGORY:</b>								
Instructional Services:	1000-1999							
Personal Services	001-199	1,290,529.92	97,630.79	0.00	0.00	0.00	0.00	1,388,160.71
Employee Benefits	200-299	454,097.98	45,359.87	0.00	0.00	0.00	0.00	499,457.85
Purchased Services	300-399	4,346.10	77,776.66	0.00	0.00	0.00	0.00	82,122.76
Materials ^& Supplies	400-499	23,562.15	172,230.66	0.00	0.00	0.00	0.00	195,792.81
Capital Outlay (Personal Property)	500-599	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
Other Objects	600-899	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
Total Instructional Services		1,772,536.15	412,997.98	0.00	0.00	0.00	0.00	2,185,534.13
Instructional Support Services:	2000-2999							
Personal Services	001-199	455,760.34	12,719.20	0.00	0.00	0.00	0.00	468,479.54
Employee Benefits	200-299	148,282.90	1,821.42	0.00	0.00	0.00	0.00	150,104.32
Purchased Services	300-399	2,322.00	5,850.09	0.00	0.00	0.00	5,600.00	13,772.09
Materials ^& Supplies	400-499	5,938.61	18,621.75	0.00	0.00	0.00	78,180.00	102,740.36
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	9,340.00	9,340.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	10,000.00	13,000.00
Total Instructional Support Services		612,303.85	42,012.46	0.00	0.00	0.00	103,120.00	757,436.31
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	98,575.93	0.00	0.00	0.00	0.00	0.00	98,575.93
Employee Benefits	200-299	54,371.89	0.00	0.00	0.00	0.00	0.00	54,371.89
Purchased Services	300-399	263,778.00	9,575.00	0.00	0.00	0.00	0.00	273,353.00
Materials ^& Supplies	400-499	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	56,642.86	0.00	0.00	56,642.86
Total Operations ^& Maint Services		416,725.82	15,075.00	0.00	56,642.86	0.00	0.00	488,443.68
Auxiliary Services:	4000-4999							
Personal Services	001-199	17,855.08	93,196.00	0.00	0.00	0.00	0.00	111,051.08
Employee Benefits	200-299	6,056.80	59,212.00	0.00	0.00	0.00	0.00	65,268.80
Purchased Services	300-399	0.00	5,020.00	0.00	0.00	0.00	600.00	5,620.00
Materials ^& Supplies	400-499	0.00	97,257.00	0.00	0.00	0.00	0.00	97,257.00
Capital Outlay (Personal Property)	500-599	0.00	15,400.00	0.00	0.00	0.00	0.00	15,400.00
Other Objects	600-899	0.00	21,584.91	0.00	0.00	0.00	0.00	21,584.91
Total Auxiliary Services		23,911.88	291,669.91	0.00	0.00	0.00	600.00	316,181.79

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 NEAL HIGH SCHOOL / COST CENTER - C/C#0110  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	14,031.77	0.00	0.00	0.00	14,031.77
Employee Benefits		200-299	0.00	1,073.42	0.00	0.00	0.00	1,073.42
Purchased Services		300-399	500,000.00	0.00	0.00	0.00	0.00	500,000.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			500,000.00	15,105.19	0.00	0.00	0.00	515,105.19
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	1,027,565.00	10,000.00	0.00	378,981.00	0.00	1,416,546.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			1,027,565.00	10,000.00	0.00	378,981.00	0.00	1,416,546.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	5,646.69	0.00	0.00	0.00	5,646.69
Employee Benefits		200-299	0.00	2,074.00	0.00	0.00	0.00	2,074.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	5,000.00	0.00	0.00	650.00	5,650.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	12,720.69	0.00	0.00	650.00	13,370.69
Other Fund Uses:		9900-9999						
Transfers Out		920-929	105,445.00	41,001.00	0.00	0.00	11,411.00	157,857.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	6,849.00	6,849.00
Total Other Fund Uses			105,445.00	41,001.00	0.00	0.00	18,260.00	164,706.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>4,458,487.70</b>	<b>840,582.23</b>	<b>0.00</b>	<b>435,623.86</b>	<b>122,630.00</b>	<b>5,857,323.79</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 TURTLE POINT SC / COST CENTER - C/C#0120  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>153,816.22</b>	<b>27,100.00</b>	<b>0.00</b>	<b>7,142.82</b>	<b>0.00</b>	<b>16,150.00</b>	<b>204,209.04</b>

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA CRC / COST CENTER - C/C#6010  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	520,036.02	0.00	0.00	0.00	0.00	0.00	520,036.02
Employee Benefits	200-299	159,301.70	0.00	0.00	0.00	0.00	0.00	159,301.70
Purchased Services	300-399	1,529.94	300.00	0.00	0.00	0.00	4,965.00	6,794.94
Materials ^& Supplies	400-499	29,374.42	47,799.00	0.00	0.00	0.00	1,800.00	78,973.42
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,960.00	0.00	0.00	0.00	2,141.00	5,101.00
Total Instructional Services		710,242.08	51,059.00	0.00	0.00	0.00	8,906.00	770,207.08
Instructional Support Services:	2000-2999							
Personal Services	001-199	137,359.77	0.00	0.00	0.00	0.00	0.00	137,359.77
Employee Benefits	200-299	46,395.85	32.59	0.00	0.00	0.00	0.00	46,428.44
Purchased Services	300-399	2,300.00	2,230.00	0.00	0.00	0.00	1,165.00	5,695.00
Materials ^& Supplies	400-499	5,600.45	3,460.00	0.00	0.00	0.00	4,245.00	13,305.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,100.00	0.00	0.00	0.00	2,375.00	3,475.00
Total Instructional Support Services		191,656.07	6,822.59	0.00	0.00	0.00	7,785.00	206,263.66
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	21,049.27	0.00	0.00	0.00	0.00	0.00	21,049.27
Employee Benefits	200-299	13,872.42	0.00	0.00	0.00	0.00	0.00	13,872.42
Purchased Services	300-399	59,698.36	3,285.00	0.00	0.00	0.00	0.00	62,983.36
Materials ^& Supplies	400-499	0.00	1,075.00	0.00	0.00	0.00	0.00	1,075.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	7,142.86	0.00	0.00	7,142.86
Total Operations ^& Maint Services		94,620.05	4,360.00	0.00	7,142.86	0.00	0.00	106,122.91
Auxiliary Services:	4000-4999							
Personal Services	001-199	36,503.00	0.00	0.00	0.00	0.00	0.00	36,503.00
Employee Benefits	200-299	10,498.00	0.00	0.00	0.00	0.00	0.00	10,498.00
Purchased Services	300-399	0.00	230.00	0.00	0.00	0.00	1,380.00	1,610.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		47,001.00	230.00	0.00	0.00	0.00	1,380.00	48,611.00

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA CRC / COST CENTER - C/C#6010  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	984.00	0.00	0.00	0.00	0.00	984.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	460.00	0.00	0.00	0.00	0.00	460.00
Total General Admin Services			1,444.00	0.00	0.00	0.00	0.00	1,444.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	6,000.00	0.00	0.00	4,400.00	10,400.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	6,000.00	0.00	0.00	4,400.00	10,400.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	4,444.00	10,298.00	0.00	0.00	1,805.00	16,547.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			4,444.00	10,298.00	0.00	0.00	1,805.00	16,547.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>1,049,407.20</b>	<b>78,769.59</b>	<b>0.00</b>	<b>7,142.86</b>	<b>24,276.00</b>	<b>1,159,595.65</b>

ESCAMBI COUNTY BOARD OF EDUCATION - SYS# 27  
 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE				
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services		001-199	579,582.08	1,209,888.00	0.00	0.00	0.00	1,789,470.08
Employee Benefits		200-299	154,057.15	514,624.12	0.00	0.00	0.00	668,681.27
Purchased Services		300-399	3,895.73	664,461.97	0.00	0.00	0.00	668,357.70
Materials ^& Supplies		400-499	411,176.79	1,748,345.25	0.00	0.00	0.00	2,159,522.04
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	2,405.00	0.00	0.00	0.00	0.00	2,405.00
Total Instructional Services			1,151,116.75	4,137,319.34	0.00	0.00	0.00	5,288,436.09
Instructional Support Services:		2000-2999						
Personal Services		001-199	25,647.83	0.00	0.00	0.00	0.00	25,647.83
Employee Benefits		200-299	14,788.02	0.00	0.00	0.00	0.00	14,788.02
Purchased Services		300-399	18,020.00	0.00	0.00	0.00	0.00	18,020.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	5,335.00	0.00	0.00	0.00	0.00	5,335.00
Total Instructional Support Services			63,790.85	0.00	0.00	0.00	0.00	63,790.85
Operations ^& Maintenance Services:		3000-3999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services			0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:		4000-4999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	1.07	0.00	0.00	0.00	0.00	1.07
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services			1.07	0.00	0.00	0.00	0.00	1.07

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	70,925.00	2,604,270.00	0.00	0.00	0.00	0.00	2,675,195.00
Employee Benefits	200-299	14,354.00	537,629.00	0.00	0.00	0.00	0.00	551,983.00
Purchased Services	300-399	0.00	210,589.00	0.00	0.00	0.00	0.00	210,589.00
Materials ^& Supplies	400-499	500.00	191,700.00	0.00	0.00	0.00	0.00	192,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		85,779.00	3,544,188.00	0.00	0.00	0.00	0.00	3,629,967.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>1,300,687.67</b>	<b>7,681,507.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,982,195.01</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 Not Set / COST CENTER - C/C#8200  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:		1000-9999							
Instructional Services:		1000-1999							
	Personal Services	001-199	0.00	3,303.81	0.00	0.00	0.00	0.00	3,303.81
	Employee Benefits	200-299	0.00	300.00	0.00	0.00	0.00	0.00	300.00
	Purchased Services	300-399	0.00	12,875.00	0.00	0.00	0.00	0.00	12,875.00
	Materials ^& Supplies	400-499	5,361.00	168,885.85	0.00	0.00	0.00	0.00	174,246.85
	Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		5,361.00	185,364.66	0.00	0.00	0.00	0.00	190,725.66
Instructional Support Services:		2000-2999							
	Personal Services	001-199	0.00	82,192.45	0.00	0.00	0.00	0.00	82,192.45
	Employee Benefits	200-299	0.00	23,926.95	0.00	0.00	0.00	0.00	23,926.95
	Purchased Services	300-399	0.00	63,790.58	0.00	0.00	0.00	0.00	63,790.58
	Materials ^& Supplies	400-499	0.00	12,595.24	0.00	0.00	0.00	0.00	12,595.24
	Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
	Total Instructional Support Services		0.00	191,505.22	0.00	0.00	0.00	0.00	191,505.22
Operations ^& Maintenance Services:		3000-3999							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	7,790.00	1,475.00	0.00	0.00	0.00	0.00	9,265.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		7,790.00	1,475.00	0.00	0.00	0.00	0.00	9,265.00
Auxiliary Services:		4000-4999							
	Personal Services	001-199	0.00	2,917.30	0.00	0.00	0.00	0.00	2,917.30
	Employee Benefits	200-299	0.00	1,010.27	0.00	0.00	0.00	0.00	1,010.27
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services		0.00	3,927.57	0.00	0.00	0.00	0.00	3,927.57

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 Not Set / COST CENTER - C/C#8200  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,300.00	705.01	0.00	0.00	0.00	0.00	2,005.01
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,563.24	0.00	0.00	0.00	0.00	12,563.24
Total General Admin Services		1,300.00	13,268.25	0.00	0.00	0.00	0.00	14,568.25
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	75,000.00	12,644.81	0.00	0.00	0.00	0.00	87,644.81
Employee Benefits	200-299	43,981.00	2,536.48	0.00	0.00	0.00	0.00	46,517.48
Purchased Services	300-399	3,000.00	11,968.82	0.00	0.00	0.00	0.00	14,968.82
Materials ^& Supplies	400-499	7,769.00	17,712.00	0.00	0.00	0.00	0.00	25,481.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		129,750.00	44,862.11	0.00	0.00	0.00	0.00	174,612.11
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>144,201.00</b>	<b>440,402.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>584,603.81</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	5,000.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies		400-499	0.00	569.15	0.00	0.00	0.00	569.15
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	5,569.15	0.00	0.00	0.00	5,569.15
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>1,165,558.81</b>	<b>723,587.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,889,146.02</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
DESCRIPTION								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total General Admin Services		0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>605,848.35</b>	<b>1,705,391.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,311,240.07</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 OPERATION MAINTENANCE / COST CENTER - C/C#8300  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>1,314,326.27</b>	<b>3,647,457.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,961,783.36</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 TRANS OFFICE / COST CENTER - C/C#8410  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
<b>EXPENDITURES BY CATEGORY:</b>								
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	63,059.41	0.00	0.00	0.00	0.00	63,059.41
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	63,059.41	0.00	0.00	0.00	0.00	63,059.41
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	2,077,253.40	167,156.04	0.00	0.00	0.00	0.00	2,244,409.44
Employee Benefits	200-299	1,277,265.44	53,111.07	0.00	0.00	0.00	0.00	1,330,376.51
Purchased Services	300-399	178,962.00	48,993.20	0.00	0.00	0.00	0.00	227,955.20
Materials ^& Supplies	400-499	893,758.00	396,777.00	0.00	0.00	0.00	0.00	1,290,535.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	307,152.00	0.00	0.00	307,152.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		4,427,238.84	666,037.31	0.00	307,152.00	0.00	0.00	5,400,428.15

ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 TRANS OFFICE / COST CENTER - C/C#8410  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	276,585.00	0.00	0.00	276,585.00
Total Debt Services		0.00	0.00	0.00	276,585.00	0.00	0.00	276,585.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>		<b>4,427,238.84</b>	<b>729,096.72</b>	<b>0.00</b>	<b>583,737.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,740,072.56</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 ESCAMBIA COUNTY BOE / COST CENTER - C/C#8600  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	1,269,183.12	254,103.59	0.00	0.00	0.00	1,523,286.71	
Employee Benefits		200-299	385,531.34	76,307.16	0.00	0.00	0.00	461,838.50	
Purchased Services		300-399	901,448.00	29,241.66	0.00	0.00	0.00	930,689.66	
Marterials ^& Supplies		400-499	351,102.00	19,195.00	0.00	0.00	0.00	370,297.00	
Capital Outlay (Personal Property)		500-599	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
Other Objects		600-899	65,405.00	349,817.20	0.00	0.00	0.00	415,222.20	
Total General Admin Services			2,973,669.46	728,664.61	0.00	0.00	0.00	3,702,334.07	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	584,749.00	0.00	0.00	0.00	0.00	584,749.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			584,749.00	0.00	0.00	0.00	0.00	584,749.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>3,615,269.46</b>	<b>728,790.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,344,060.07</b>	



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 HUMAN RESOURCES / COST CENTER - C/C#8640  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	80,994.56	0.00	0.00	0.00	0.00	80,994.56
Employee Benefits		200-299	28,965.05	0.00	0.00	0.00	0.00	28,965.05
Purchased Services		300-399	14,490.00	0.00	0.00	0.00	0.00	14,490.00
Marterials ^& Supplies		400-499	835.00	0.00	0.00	0.00	0.00	835.00
Capital Outlay (Personal Property)		500-599	38,500.00	0.00	0.00	0.00	0.00	38,500.00
Other Objects		600-899	18.00	0.00	0.00	0.00	0.00	18.00
Total General Admin Services			163,802.61	0.00	0.00	0.00	0.00	163,802.61
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>231,802.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,802.61</b>



ESCAMBIA COUNTY BOARD OF EDUCATION - SYS# 27  
 DEBT SERVICE / COST CENTER - C/C#9200  
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES  
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	988,765.00	0.00	0.00	0.00	0.00	988,765.00
Total Debt Services			988,765.00	0.00	0.00	0.00	0.00	988,765.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES ^&amp; OTHER FUND USES</b>			<b>988,765.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>988,765.00</b>