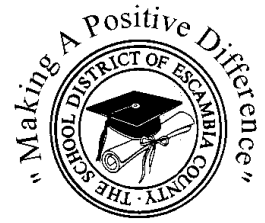


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# SCHOOL DISTRICT OF ESCAMBIA COUNTY

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**FISCAL YEAR 2022-2023**

## **SUPPLEMENTAL BUDGET INFORMATION**

**September 15, 2022**

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# Table of Contents

## **Financial Information**

2022-2023 Analysis by Fund .....	1
How Do We Compare -- 2021-2022 vs. 2022-2023 Budget.....	2
2022-2023 General Fund Revenue .....	3
Beginning Fund Balance – General Fund.....	4
Total Fund Balance – Previous 10 Years .....	5
2022-2023 Appropriations - General Fund Displayed by Object.....	6
Displayed by Function .....	7
General Operating Fund – Carryovers From 2021-2022.....	8 - 10
2022-2023 Reserves (Non-Categorical) .....	11
Unweighted FTE – Current and Previous 10 Years.....	12

## **Millage and Tax Roll Information**

Certification of School Taxable Value .....	13 - 14
Ad Valorem Tax Levies by Fund.....	15
District Millage Levies .....	16
Comparison of Sample Property Taxes.....	17
Ad Valorem Tax Levies – Current and Previous 25 Years .....	18
Certified Tax Roll – Current and Previous 25 Years.....	19

## **Advertisements**

Notice of Budget Hearing .....	20
Notice of Tax for School Capital Outlay.....	21
Budget Summary Notice .....	22

## **Resolutions**

Resolution Number 2023-01 .....	23
Resolution Number 2023-02.....	24
Resolution Number 2023-03.....	25 - 26
Resolution Number 2023-04 .....	27

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## **FINANCIAL INFORMATION**

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**ESCAMBIA COUNTY PUBLIC SCHOOLS**  
**DISTRICT SUMMARY BUDGET**  
**FISCAL YEAR ENDING JUNE 30, 2023**

**Analysis by Fund**

General Fund	\$ 362,975,683	44.29%
Special Revenue - Food Services	36,046,473	4.40%
Special Revenue - Other Federal Programs	46,756,643	5.71%
Special Revenue - CARES Act - ESSER	291,809	0.04%
Special Revenue - Other CARES Act - Including GEER	47,475	0.01%
Special Revenue - ESSER II	17,719,885	2.16%
Special Revenue - Other CRRSA - Including GEER	255,895	0.03%
Special Revenue - ESSER III	101,232,181	12.35%
Special Revenue - American Rescue Plan	3,683,130	0.45%
Debt Service Funds	21,324,737	2.60%
Capital Projects Funds	171,633,317	20.94%
<b>Total Governmental Funds</b>	<b>761,967,228</b>	<b>92.98%</b>
Internal Service Funds	57,557,000	7.02%
<b>Total All Funds</b>	<b>\$ 819,524,228</b>	<b>100.00%</b>

HOW DO WE COMPARE --  
2021-2022 vs. 2022-2023 BUDGET

	2021-2022 Adopted Budget (Millions)	2022-2023 Proposed Budget (Millions)	Increase/ (Decrease)
General Fund	\$ 366.02	\$ 362.97	\$ (3.05)
Special Revenue - Food Services	29.89	36.05	6.16
Special Revenue - Other Federal Programs	43.24	46.76	3.52
Special Revenue - CARES Act - ESSER	1.21	0.29	(0.92)
Special Revenue - Other CARES Act - Including GEER	0.18	0.05	(0.13)
Special Revenue - ESSER II	48.48	17.72	(30.76)
Special Revenue - Other CRRSA - Including GEER	0.00	0.26	0.26
Special Revenue - ESSER III	0.00	101.23	101.23
Special Revenue - American Rescue Plan	0.00	3.68	3.68
Debt Service Funds	19.62	21.32	1.70
Capital Projects Funds	170.03	171.63	1.60
Internal Service Funds	62.43	57.56	(4.87)
<b>Total</b>	<b>\$ 741.10</b>	<b>\$ 819.52</b>	<b>\$ 78.42</b>

<b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b> <b>DISTRICT SUMMARY BUDGET</b> <b>FISCAL YEAR ENDING JUNE 30, 2023</b>
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**General Fund Revenue**

Federal Direct	\$ 900,000	0.25%
Federal Through State and Local	1,947,299	0.54%
State	196,211,645	54.06%
Local	118,311,177	32.59%
Total Revenue	317,370,121	87.44%
Other Financing Sources	9,436,596	2.60%
Total Revenue and Financing Sources	326,806,717	90.04%
Beginning Fund Balance - July 1, 2022	36,168,966	9.96%
<b>Total Revenue, Financing Sources, and Fund Balance</b>	<b>\$ 362,975,683</b>	<b>100.00%</b>

**ESCAMBIA COUNTY PUBLIC SCHOOLS  
DISTRICT SUMMARY BUDGET  
FISCAL YEAR ENDING JUNE 30, 2023**

**Beginning Fund Balance - General Fund**

	<u>2022-2023</u>	<u>2021-2022</u>	<u>Change</u>
Non-spendable	\$ 2,044,218	\$ 2,004,552	\$ 39,666
Restricted	16,732,615	13,904,848	2,827,767
Assigned	16,699,797	23,768,179	(7,068,382)
Unassigned	692,336	8,235,058	(7,542,722)
<b>Total Fund Balance</b>	<u><u>\$ 36,168,966</u></u>	<u><u>\$ 47,912,637</u></u>	<u><u>\$ (11,743,671)</u></u>

<p><b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b></p> <p><b>DISTRICT SUMMARY BUDGET</b></p> <p><b>FISCAL YEAR ENDING JUNE 30, 2023</b></p>
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**Total Fund Balance - Previous 10 Years**

	<u>Total</u>	<u>Change</u>
2021-2022	\$ 36,168,966	\$ (11,743,671)
2020-2021	47,912,637	2,082,751
2019-2020	45,829,886	1,714,608
2018-2019	44,115,278	(1,050,962)
2017-2018	45,166,240	(4,022,070)
2016-2017	49,188,310	644,471
2015-2016	48,543,839	(2,722,223)
2014-2015	51,266,062	(2,193,070)
2013-2014	53,459,132	2,872,761
2012-2013	50,586,371	



<b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b> <b>DISTRICT SUMMARY BUDGET</b> <b>FISCAL YEAR ENDING JUNE 30, 2023</b>
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**General Fund - Appropriations (Object)**

Salaries	\$ 197,739,359	60.18%
Benefits	65,176,092	19.84%
Purchased Services	34,691,375	10.56%
Energy Services	13,721,827	4.18%
Materials and Supplies	9,130,765	2.78%
Capital Outlay	1,524,230	0.46%
Other Expenses	6,584,227	2.00%
<b>Total Appropriations</b>	<b>328,567,875</b>	<b>100.00%</b>
Ending Fund Balance - June 30, 2023	34,407,808	
<b>Total Appropriations and Ending Fund Balance</b>	<b>\$ 362,975,683</b>	

**ESCAMBIA COUNTY PUBLIC SCHOOLS**  
**DISTRICT SUMMARY BUDGET**  
**FISCAL YEAR ENDING JUNE 30, 2023**

**General Fund - Appropriations (Function)**

Instruction	\$ 191,504,926	58.28%
Student Support Services	18,499,794	5.63%
Instructional Media Services	4,699,123	1.43%
Instruction and Curriculum Development	8,249,950	2.51%
Instructional Staff Training	3,913,821	1.19%
Instruction Related Technology	4,260,179	1.30%
Board	1,358,830	0.41%
General Administration	989,988	0.30%
School Administration	18,405,407	5.60%
Facilities Acquisition and Construction	783,575	0.24%
Fiscal Services	2,710,840	0.83%
Food Service	113,000	0.03%
Central Services	6,864,910	2.09%
Student Transportation	17,591,384	5.35%
Operation of Plant	31,495,637	9.59%
Maintenance of Plant	12,332,213	3.75%
Administrative Technology Services	3,814,436	1.16%
Community Services	979,862	0.30%
Total Appropriations	<u>328,567,875</u>	<u>100.00%</u>
Ending Fund Balance - June 30, 2023	<u>34,407,808</u>	
<b>Total Appropriations and Ending Fund Balance</b>	<b><u>\$ 362,975,683</u></b>	

**SCHOOL DISTRICT OF ESCAMBIA COUNTY**  
**GENERAL OPERATING FUND**  
**CARRYOVERS FROM 2021-2022**  
**JUNE 30, 2022**

Project	Subproject	Project Name	Local	Local	Contingencies	Other	Other	Required/	Required/	Total
			Carryovers	Carryovers		Restricted	Restricted	Categorical	Categorical	
			Unencumbered	Encumbered	Unencumbered	Unencumbered	Encumbered	Unencumbered	Encumbered	Carryovers
01000	00000	Regular Operations--Departments		1,051,991.23						1,051,991.23
01030	00000	Other Personal Services		56,238.19						56,238.19
01080	00000	Regular Operations--Schools	576,849.92	8,102.32						584,952.24
01100	00000	Travel-Away Departments	124,546.78							124,546.78
02000	00000	Buildings & Grounds Maintenance		677,417.54						677,417.54
02080	00000	Finance & Business Affairs		106,636.00						106,636.00
02180	00000	Utilities & Communications		6,689.50						6,689.50
02190	00000	Maintenance of Equipment - Departments		30,048.34						30,048.34
02230	00000	E-Rate				62,379.74				62,379.74
02300	00000	Payroll Services - Charter Schools	44,070.04							44,070.04
02360	00000	Federal Stimulus - Indirect Cost	386,964.08							386,964.08
02370	00000	School Energy Incentive Program	218,090.00							218,090.00
04500	00000	Object Reserves	431,590.00							431,590.00
05010	00000	Reserve-Inventory			2,044,218.17					2,044,218.17
05080	00000	Reserve-FTE Audit Adjustments			882,000.00					882,000.00
05130	00000	Reserve-Federal Audit Questioned Costs			872,328.00					872,328.00
05210	00000	Reserve-Workforce Development				34,198.29				34,198.29
06090	00000	Min Self-Insured Losses-Auto & Gen Liab	200,000.00							200,000.00
06100	00000	Min Self-Insured Losses-Property		34,986.07						34,986.07
06150	00000	Safe Schools-District Cost Portion		16,325.50						16,325.50
06410	00000	Digital Imaging	240,621.45							240,621.45
06420	00000	Employee & Vendor Credentialing		23,291.75						23,291.75
06450	00000	Dori Slosberg Driver Education Safety Act				1,041.58				1,041.58
06460	00000	Vendor Fingerprinting - Jessica Lunsford Act	165,082.18							165,082.18
06480	00000	ERP Project	651,465.28							651,465.28
06500	00000	Flood Disaster 2014	2,515,272.37							2,515,272.37
06620	00000	Hurricane Sally		9,390.00						9,390.00
07050	00000	Escambia Virtual Academy		4,999.97						4,999.97
07060	00000	Contracted Virtual School Programs		73,406.20						73,406.20
07080	00000	Instructional Contracts		487,796.21						487,796.21
07140	00000	Principal's - School Improvement Allocation	217,456.00							217,456.00
07160	00000	Supplemental Acad Instr--Reg 180 Day Term						207,912.13		207,912.13
07170	00000	Supplemental Acad Instr--Beyond Reg 180 Day Term						844,855.12		844,855.12
07180	00000	SAI Operational Cost - Regular Term						2,247,391.35	225,047.37	2,472,438.72
07190	00000	Summer Reading						763,273.15		763,273.15
07200	00000	Constitutional Amendment for Class Size Reduction						63,551.52		63,551.52
07230	00000	Reading Allocation							13,440.87	13,440.87
08000	00000	Exceptional Student Education		848,023.14						848,023.14
09000	00000	Vocational Education		500.00						500.00
09020	00000	Consumable Supply Fee-Regular				44,910.29				44,910.29
09030	00000	Consumable Supply Fee-Law Enforce Trng				197,605.76	1,005.00			198,610.76
09040	00000	Vocational Production Shop Flow-Thru				5,688.07				5,688.07
09090	00000	Welding Lab Fee				27,288.43				27,288.43
09100	00000	Technology Fees				18,192.93				18,192.93
09110	00000	GED Testing Fees				49,628.78				49,628.78
09120	00000	TABE Testing Fees				3,228.98				3,228.98
09130	00000	CJBAT Fees				7,368.41				7,368.41
09140	00000	Adult General Ed Fees				12,973.90				12,973.90
09150	00000	Aviation Lab Fees				11,088.82				11,088.82
10000	00000	Workforce Education					28,749.86			28,749.86
10080	00000	Aviation-Power Plant				9,493.20				9,493.20
10100	00000	Industry Certifications-Performance Based				331,226.04	12,500.00			343,726.04
10110	00000	Adult General Ed Perform Fd				211.58				211.58

**SCHOOL DISTRICT OF ESCAMBIA COUNTY  
GENERAL OPERATING FUND  
CARRYOVERS FROM 2021-2022  
JUNE 30, 2022**

Project	Subproject	Project Name	Local Carryovers Unencumbered	Local Carryovers Encumbered	Contingencies Unencumbered	Other Restricted Unencumbered	Other Restricted Encumbered	Required/ Categorical Carryovers Unencumbered	Required/ Categorical Carryovers Encumbered	Total Carryovers
10120	00000	FJG Workforce Training Grant				20,482.54				20,482.54
10140	20220	Computer Science Certification					27,600.00			27,600.00
11000	00000	Academic Competition					200.00			200.00
11020	00000	Advanced Placement Add-On Allocation				1,102,352.30				1,102,352.30
11030	00000	CAPE FTE Funds				2,914,588.47	73,510.18			2,988,098.65
11040	00000	Computer Assisted Instruction		85,840.06						85,840.06
11050	00000	Comprehensive Student Drug Prevention		46,826.00						46,826.00
11250	00000	Subject Area Specialists		5,103.03						5,103.03
11290	00000	Employee/Student Wellness	20,652.16							20,652.16
11330	00000	Wellness Program - Risk Mgmt	137,484.17	2,322.12						139,806.29
12030	00000	Health		356,490.33						356,490.33
12130	00000	Lost/Damaged Chromebook Supplies	20,250.91							20,250.91
13010	00000	High School Minor Sports - Subsidy	137,984.86	9,625.29						147,610.15
13020	00000	High School Bands - Subsidy	59,974.61							59,974.61
13060	00000	Football Helmet Inspection & Reconditioning	7,782.45							7,782.45
13070	00000	MS & HS Band Instrument Replacement - Dist Level	39,550.35							39,550.35
13080	00000	Middle School Band - School Level	44,403.72							44,403.72
13090	00000	Band Uniforms & Instruments - HS	15,458.14	27,870.59						43,328.73
13100	00000	Middle School Band & Orchestra - District Level	34,859.73							34,859.73
13110	00000	Middle School Athletics		500.00						500.00
13120	00000	Band & Chorus Uniforms-Middle School	23,164.61							23,164.61
13140	00000	Middle School Orchestra - School Level	11,987.47							11,987.47
13200	00000	High School Apparel	9,406.97							9,406.97
20580	00000	Facilities Planning		239,893.21						239,893.21
51000	00000	Medicaid - Administrative Claiming		19,647.23						19,647.23
51010	20180	Medicaid - Direct Services	139,651.04							139,651.04
51010	20190	Medicaid - Direct Services	176,568.24							176,568.24
51010	20200	Medicaid - Direct Services	430,836.16							430,836.16
51010	20210	Medicaid - Direct Services	377,567.07							377,567.07
51010	20220	Medicaid - Direct Services	479,118.31							479,118.31
53090	20200	Head Start/Title I Pre-School Program	134,231.72							134,231.72
53090	20210	Head Start/Title I Pre-School Program	120,403.30							120,403.30
53090	20220	Head Start/Title I Pre-School Program	61,727.09							61,727.09
59010	20220	Intensive Reading Initiative Pilot	11,793.18							11,793.18
60540	00000	District Marketing & Advertising		46,818.84						46,818.84
60560	00000	Florida Teachers Classroom Supply Assistance Program						329,670.27		329,670.27
60570	00000	Recruitment		9,631.50						9,631.50
60650	00000	Instructional Materials-Library						386,327.13		386,327.13
60660	00000	Instructional Materials-Textbooks							1,126,262.76	1,126,262.76
60670	00000	Textbook Flexibility Funds							937,193.19	937,193.19
60680	00000	Instructional Materials--Dual Enrollment							181,987.36	181,987.36
60700	00000	Science Lab Materials						194,744.82		194,744.82
60960	00000	Discretionary Lottery Funds-Sch Impr Activity						565,212.19	99,320.17	664,532.36
61600	00000	Safe Schools--School Resource Officers							953,842.68	953,842.68
61620	00000	Safe Schools							424,900.00	424,900.00
61750	00000	Mental Health Assistance						41,080.07	37,914.49	78,994.56
61760	00000	Turnaround Supplemental Services Allocation						1,065,456.75	12,737.34	1,078,194.09
61970	00000	Digital Classrooms						146,170.60		146,170.60
67720	00000	Florida School Recognition Program						94,606.17		94,606.17
69010	00000	Classroom Technology				134,081.72				134,081.72
72500	00000	Adlt Fees-Cap Imprv,Tech Enhnc Equip Bldg				200,075.60	10,000.00			210,075.60
75420	20190	Voluntary Pre-K Education Program							3,062.00	3,062.00

SCHOOL DISTRICT OF ESCAMBIA COUNTY  
GENERAL OPERATING FUND  
CARRYOVERS FROM 2021-2022  
JUNE 30, 2022

Project	Subproject	Project Name	Local Carryovers Unencumbered	Local Carryovers Encumbered	Contingencies Unencumbered	Other Restricted Unencumbered	Other Restricted Encumbered	Required/ Categorical Carryovers Unencumbered	Required/ Categorical Carryovers Encumbered	Total Carryovers
75420	20210	Voluntary Pre-K Education Program						108,389.48		108,389.48
75420	20220	Voluntary Pre-K Education Program						209,774.72		209,774.72
75430	20210	Summer Voluntary Pre-K Education Program						26,570.37		26,570.37
75430	20220	Summer Voluntary Pre-K Education Program						35,427.35		35,427.35
76300	00000	Financial Aid Fees				44,823.20				44,823.20
77700	00000	Child Care (After School) (Dist Oper)	142,522.32							142,522.32
77710	00000	Child Care (After School) (Contracted)	205,454.48							205,454.48
<b>Total Carryovers</b>			<b>8,614,841.16</b>	<b>4,286,410.16</b>	<b>3,798,546.17</b>	<b>5,232,928.63</b>	<b>153,565.04</b>	<b>7,330,413.19</b>	<b>4,015,708.23</b>	<b>33,432,412.58</b>

	Unencumbered	Encumbered	TOTAL	Fund Balance Category
Other Restricted	5,232,928.63	153,565.04	5,386,493.67	Restricted
Categorical	7,330,413.19	4,015,708.23	11,346,121.42	Restricted
Inventory Reserve	2,044,218.17		2,044,218.17	Non-Spendable
	14,607,559.99	4,169,273.27	18,776,833.26	
Local Carryovers	8,614,841.16	4,286,410.16	12,901,251.32	Assigned
Contingencies	3,798,546.17		3,798,546.17	Assigned
Unrestricted Carryovers	668,632.11		692,335.35	Unassigned
	13,082,019.44	4,286,410.16	17,392,132.84	
Total Fund Balance			36,168,966.10	
Unreserved			17,392,133	
GF Revenue			299,147,971	
Financial Condition Ratio			5.81%	

**SCHOOL DISTRICT OF ESCAMBIA COUNTY  
2022-2023 RESERVES (NON-CATEGORICAL)  
SEPTEMBER 15, 2022**

<b>Project #</b>	<b>Project Name</b>	<b>Amount</b>
05000	Unrestricted Reserve	\$1,997,884.61
05010	Reserve-Inventory	2,044,218.17
05020	Reserve-K 12 FTE	2,000,000.00
05080	Reserve-FTE Audit Adjustments	882,000.00
05100	Reserve-Major Self Insured Losses	1,000,000.00
05130	Reserve-Federal Audit Questioned Costs	872,328.00
05210	Reserve-Workforce Development	34,198.29
05240	Reserve-McKay Scholarships	3,000,000.00
05270	Reserve-Contingency	1,500,000.00
05330	Reserve-Family Empowerment Scholarships	13,000,000.00
	<b>Total</b>	<u><u>\$26,330,629.07</u></u>

<p><b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b></p> <p><b>DISTRICT SUMMARY BUDGET</b></p> <p><b>FISCAL YEAR ENDING JUNE 30, 2023</b></p>
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**Unweighted FTE - Current and Previous 10 Years**

	<u>Total</u>	<u>Change</u>
2022-2023*	39,163	284
2021-2022**	38,879	698
2020-2021	38,181	(1,463)
2019-2020	39,643	24
2018-2019	39,620	(187)
2017-2018	39,807	(52)
2016-2017	39,859	(252)
2015-2016	40,111	(45)
2014-2015	40,156	(11)
2013-2014	40,167	(173)
2012-2013	40,340	

\* Projections

\*\* Fourth FEFP Calculation

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**MILLAGE AND TAX ROLL  
INFORMATION**

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# CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205  
R. 5/13  
Rule 12D-16.002, FAC  
Effective 5/13  
Provisional

Year : 2022	County : ESCAMBIA												
Name of School District : ESCAMBIA CO SCHOOL DIST													
<b>SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT</b>													
1. Current year taxable value of real property for operating purposes	\$ 24,551,000,222 (1)												
2. Current year taxable value of personal property for operating purposes	\$ 2,941,635,415 (2)												
3. Current year taxable value of centrally assessed property for operating purposes	\$ 29,901,337 (3)												
4. Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$ 27,522,536,974 (4)												
5. Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$ 783,447,213 (5)												
6. Current year adjusted taxable value (Line 4 minus Line 5)	\$ 26,739,089,761 (6)												
7. Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 23,226,321,506 (7)												
8. Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No    (8)												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>SIGN</b></td> <td style="width: 40%;"><b>Property Appraiser Certification</b></td> <td colspan="2">I certify the taxable values above are correct to the best of my knowledge.</td> </tr> <tr> <td style="text-align: center;"><b>HERE</b></td> <td>Signature of Property Appraiser :</td> <td colspan="2">Date :</td> </tr> <tr> <td></td> <td>Electronically Certified by Property Appraiser</td> <td colspan="2">7/5/2022 1:36 PM</td> </tr> </table>		<b>SIGN</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.		<b>HERE</b>	Signature of Property Appraiser :	Date :			Electronically Certified by Property Appraiser	7/5/2022 1:36 PM	
<b>SIGN</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.											
<b>HERE</b>	Signature of Property Appraiser :	Date :											
	Electronically Certified by Property Appraiser	7/5/2022 1:36 PM											
<b>SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER</b>													
Local board millage includes discretionary and capital outlay.													
9. Prior year state law millage levy: Required Local Effort (RLE) (Sum of previous year's RLE and prior period funding adjustment)	3.6950 per \$1,000 (9)												
10. Prior year local board millage levy (All discretionary millages)	1.9620 per \$1,000 (10)												
11. Prior year state law proceeds (Line 9 multiplied by Line 7, divided by 1,000)	\$ 85,821,258 (11)												
12. Prior year local board proceeds (Line 10 multiplied by Line 7, divided by 1,000)	\$ 45,570,043 (12)												
13. Prior year total state law and local board proceeds (Line 11 plus Line 12)	\$ 131,391,301 (13)												
14. Current year state law rolled-back rate (Line 11 divided by Line 6, multiplied by 1,000)	3.2096 per \$1,000 (14)												
15. Current year local board rolled-back rate (Line 12 divided by Line 6, multiplied by 1,000)	1.7042 per \$1,000 (15)												
16. Current year proposed state law millage rate (Sum of RLE and prior period funding adjustment)	3.3120 per \$1,000 (16)												
17.	(17)												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">A. Capital Outlay</td> <td style="width: 25%;">B. Discretionary Operating</td> <td style="width: 25%;">C. Discretionary Capital Improvement</td> <td style="width: 25%;">D. Use only with instructions from the Department of Revenue</td> <td style="width: 20%;">E. Additional Voted Millage</td> </tr> <tr> <td style="text-align: center;">1.2140</td> <td style="text-align: center;">0.7480</td> <td style="text-align: center;">0.0000</td> <td></td> <td style="text-align: center;">0.0000</td> </tr> </table>	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	1.2140	0.7480	0.0000		0.0000			
A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage									
1.2140	0.7480	0.0000		0.0000									
Current year proposed local board millage rate (17A plus 17B, plus 17C, plus 17D, plus 17E)		1.9620 per \$1,000											

Continued on page 2

Name of School District :			DR-420S R. 5/13 Page 2		
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	91,154,642	(18)	
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	53,999,218	(19)	
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	145,153,860	(20)	
21.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 16 divided by Line 14, minus 1, multiplied by 100)		3.19 %	(21)	
22.	Current year total proposed rate as a percent change of rolled-back rate $\{[(\text{Line 16 plus Line 17}) \text{ divided by } (\text{Line 14 plus Line 15})], \text{ minus } 1, \text{ multiplied by } 100\}$		7.33 %	(22)	
Final public budget hearing		Date :	Time :	Place :	
		7/28/2022	5:01 PM	J.E. Hall Center, 30 E Texar Drive, Room 160, Pensacola, FL	
<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
				7/28/2022	
	Title :		Contact Name And Contact Title :		
	DR. TIMOTHY SMITH, SUPERINTENDENT		TERRY ST. CYR, ASST SUPT		
Mailing Address :		Physical Address :			
75 N. PACE BLVD		75 N. PACE BLVD			
City, State, Zip :		Phone Number :	Fax Number :		
PENSACOLA, FL 32505		8504696122	8504696266		

Continued on page 3

<b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b> <b>DISTRICT SUMMARY BUDGET</b> <b>FISCAL YEAR ENDING JUNE 30, 2023</b>
--

**Ad Valorem Tax Levies by Fund**

	Mills	Amount
General Fund:		
Required Local Effort (RLE)	3.310	\$ 87,455,613
Prior-Period Funding Adjustment	0.002	52,843
Total RLE	3.312	87,508,457
Discretionary Operating	0.748	19,763,383
Local Capital Improvement (Capital Outlay)	1.214	32,075,865
<b>Total</b>	5.274	\$ 139,347,706

**Certified Tax Roll        \$    27,522,536,974**

**ESCAMBIA COUNTY PUBLIC SCHOOLS**  
**DISTRICT SUMMARY BUDGET**  
**FISCAL YEAR ENDING JUNE 30, 2023**

**District Millage Levies**

	2021-2022	2022-2023	Change From
	Mills	Mills	Prior Year
General Fund:			
Required Local Effort (RLE)	3.695	3.310	(0.385)
Prior-Period Funding Adjustment		0.002	0.002
Total RLE	3.695	3.312	(0.383)
Discretionary Operating	0.748	0.748	-
Local Capital Improvement (Capital Outlay)	1.214	1.214	-
<b>Total</b>	<b>5.657</b>	<b>5.274</b>	<b>(0.383)</b>

**ESCAMBIA COUNTY PUBLIC SCHOOLS  
DISTRICT SUMMARY BUDGET  
FISCAL YEAR ENDING JUNE 30, 2023**

**Comparison of Sample Property Taxes**

Taxable Value (less Homestead Exemption)	Taxes Generated		
	2021-2022	2022-2023	Change From Prior Year
\$ 100,000	565.70	527.40	(38.30)
150,000	848.55	791.10	(57.45)
200,000	1,131.40	1,054.80	(76.60)
250,000	1,414.25	1,318.50	(95.75)
300,000	1,697.10	1,582.20	(114.90)
350,000	1,979.95	1,845.90	(134.05)
400,000	2,262.80	2,109.60	(153.20)
Required Local Effort	3.695	3.310	(0.385)
Prior Period Adjustment	-	0.002	0.002
Discretionary Operating	0.748	0.748	-
Capital Outlay	1.214	1.214	-
<b>Total Mills</b>	<b>5.657</b>	<b>5.274</b>	<b>(0.383)</b>

**ESCAMBIA COUNTY PUBLIC SCHOOLS**  
**DISTRICT SUMMARY BUDGET**  
**FISCAL YEAR ENDING JUNE 30, 2023**

**Ad Valorem Tax Levies - Current and Previous 25 Years**

Fiscal Year	Operating Millage					Local Capital Improvement	Total Millage Levy
	Required Local Effort	Prior Period Funding Adjustment	Discretionary Operating	Discretionary Supplemental	Discretionary Critical Needs		
1997-98	6.805		0.510	0.250		2.000	9.565
1998-99	6.796		0.510	0.250		2.000	9.556
1999-00	6.251		0.510	0.250		2.000	9.011
2000-01	6.489		0.510	0.250		2.000	9.249
2001-02	6.226		0.510	0.250		2.000	8.986
2002-03	6.127		0.510	0.250		2.000	8.887
2003-04	6.049		0.510	0.229		2.000	8.788
2004-05	5.694		0.510	0.206		2.000	8.410
2005-06	5.273		0.510	0.250		2.000	8.033
2006-07	5.134		0.510	0.250		2.000	7.894
2007-08	4.960		0.510	0.250		2.000	7.720
2008-09	5.286		0.498	0.250		1.686	7.720
2009-10	5.612		0.748		0.250	1.250	7.860
2010-11	5.585	0.046	0.748		0.250	1.231	7.860
2011-12	5.573		0.748			1.500	7.821
2012-13	5.510		0.748			1.500	7.758
2013-14	5.309		0.748			1.500	7.557
2014-15	5.237		0.748			1.337	7.322
2015-16	4.994	0.005	0.748			1.366	7.113
2016-17	4.663	0.003	0.748			1.462	6.876
2017-18	4.373	0.010	0.748			1.500	6.631
2018-19	4.200		0.748			1.377	6.325
2019-20	3.944		0.748			1.351	6.043
2020-21	3.825	0.004	0.748			1.351	5.928
2021-22	3.695		0.748			1.214	5.657
2022-23	3.310	0.002	0.748			1.214	5.274

Note: Beginning with the 2009-10 fiscal year the discretionary operating and discretionary supplemental millages were combined.

<b>ESCAMBIA COUNTY PUBLIC SCHOOLS</b> <b>DISTRICT SUMMARY BUDGET</b> <b>FISCAL YEAR ENDING JUNE 30, 2023</b>
--

**Certified Tax Roll - Current and Previous 25 Years**

Fiscal Year	Date	Amount	Percent Change
1997-98	1997	\$ 6,478,881,830	8.77%
1998-99	1998	7,033,279,212	8.56%
1999-00	1999	7,351,078,109	4.52%
2000-01	2000	8,045,257,509	9.44%
2001-02	2001	8,642,058,347	7.42%
2002-03	2002	9,100,507,039	5.30%
2003-04	2003	9,775,652,130	7.42%
2004-05	2004	11,622,765,421	18.90%
2005-06	2005	11,613,884,200	-0.08%
2006-07	2006	14,825,927,718	27.66%
2007-08	2007	15,951,031,059	7.59%
2008-09	2008	16,435,045,831	3.03%
2009-10	2009	15,932,352,281	-3.06%
2010-11	2010	15,248,094,138	-4.29%
2011-12	2011	15,328,183,064	0.53%
2012-13	2012	14,995,805,026	-2.17%
2013-14	2013	15,185,937,304	1.27%
2014-15	2014	15,845,710,220	4.34%
2015-16	2015	16,413,934,013	3.59%
2016-17	2016	17,066,661,790	3.98%
2017-18	2017	17,937,051,307	5.10%
2018-19	2018	19,291,249,673	7.55%
2019-20	2019	20,439,336,895	5.95%
2020-21	2020	21,771,565,790	6.52%
2021-22	2021	23,238,782,742	6.74%
2022-23	2022	27,522,536,974	18.43%

**Note:**

Beginning with the 2009-10 fiscal year the discretionary operating and discretionary supplemental millages were combined.

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## **ADVERTISEMENTS**

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## **NOTICE OF BUDGET HEARING**

The Escambia County School Board will soon consider a budget for 2022 – 2023. A public hearing to make a DECISION on the budget AND TAXES will be held on:

**July 28, 2022**

**5:01 p.m.**

**at**

**The Escambia County School Board**

**J. E. Hall Center**

**30 East Texar Drive**

**Pensacola, FL 32503**

# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Escambia County School Board will soon consider a measure to impose a 1.214 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 4.443 mills for operating expenses and is proposed solely at the discretion of the School Board.

The Capital Outlay Tax will generate approximately \$27,083,407 to be used for the following projects:

## **MAINTENANCE, RENOVATION, AND REPAIR**

Repair, maintenance and renovation of facilities

Reimbursement of maintenance, renovations, and repairs paid through the General Fund as permitted by Florida Statute

## **MOTOR VEHICLE PURCHASES**

Purchase of up to thirty (30) school buses

Purchase and/or lease of driver's education vehicles

Purchase of maintenance and facility vehicles

## **NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE**

Computer equipment

Equipment for facilities

Furniture and equipment

Enterprise software technology

## **PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

Transfer for payment of rent under a lease-purchase agreement

Debt service on certificates of participation for twenty-one (21) existing schools and construction of one new elementary school

## **PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS**

Removal of hazardous waste

## **PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT**

Property insurance on physical plants

All concerned citizens are invited to a public hearing to be held on July 28, 2022, at 5:01 p.m. at the Escambia County School Board, J. E. Hall Center, 30 East Texar Drive, Pensacola, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF ESCAMBIA COUNTY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF ESCAMBIA COUNTY**  
**ARE 11.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**  
**FISCAL YEAR 2022 - 2023**

<b><u>PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:</u></b>				<b><u>PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:</u></b>	
Required Local Effort	3.3120	Discretionary Critical Needs Operating	0.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Local Capital Improvement (Capital Outlay)	1.2140	Additional Millage Not to Exceed 4 Years (Operating)	0.0000	Debt Service	0.0000
Discretionary Operating	0.7480			<b>Total Millage</b>	<b>5.2740</b>
Discretionary Capital Outlay	0.0000				

<b><u>ESTIMATED REVENUES:</u></b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	3,009,042	190,410,740	0	0	193,419,781
State sources	194,968,024	279,178	222,100	1,855,838	197,325,140
Local sources	111,835,790	1,511,600	0	69,575,865	182,923,255
<b>TOTAL SOURCES</b>	<b>309,812,855</b>	<b>192,201,518</b>	<b>222,100</b>	<b>71,431,703</b>	<b>573,668,176</b>
Other Financing Sources	0	0	0	0	0
Transfers In	8,983,911	0	15,199,285	0	24,183,196
Fund Balances/Reserves/Net Assets	36,412,637	11,498,445	6,819,762	100,161,648	154,892,492
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>355,209,403</b>	<b>203,699,963</b>	<b>22,241,147</b>	<b>171,593,351</b>	<b>752,743,863</b>
<b><u>EXPENDITURES</u></b>					
Instruction	191,997,651	56,398,204	0	0	248,395,855
Pupil Personnel Services	18,350,026	8,815,842	0	0	27,165,867
Instructional Media Services	4,690,611	210,283	0	0	4,900,895
Instructional and Curriculum Development Services	8,293,412	12,815,731	0	0	21,109,143
Instructional Staff Training Services	3,844,943	9,482,242	0	0	13,327,184
Instruction Related Technology	4,234,868	260,872	0	0	4,495,740
School Board	1,351,830	0	0	0	1,351,830
General Administration	955,771	4,826,586	0	0	5,782,357
School Administration	18,378,386	1,256,690	0	0	19,635,075
Facilities Acquisition and Construction	773,576	63,997,087	0	89,489,673	154,260,336
Fiscal Services	2,675,989	87,700	0	0	2,763,689
Food Services	103,000	23,932,568	0	0	24,035,568
Central Services	6,702,646	3,254,104	0	0	9,956,750
Pupil Transportation Services	17,536,639	3,485,139	0	0	21,021,778
Operation of Plant	31,481,023	379,381	0	0	31,860,404
Maintenance of Plant	12,284,415	1,561,936	0	0	13,846,350
Administrative Technology Services	3,804,436	600,421	0	0	4,404,857
Community Services	945,739	1,069,200	0	0	2,014,939
Debt Services	0	0	14,339,228	0	14,339,228
<b>TOTAL EXPENDITURES</b>	<b>328,404,959</b>	<b>192,433,985</b>	<b>14,339,228</b>	<b>89,489,673</b>	<b>624,667,846</b>
Transfers Out	0	0	0	24,183,196	24,183,196
Fund Balances/Reserves/Net Assets	26,804,443	11,265,977	7,901,919	57,920,482	103,892,822
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>355,209,403</b>	<b>203,699,963</b>	<b>22,241,147</b>	<b>171,593,351</b>	<b>752,743,863</b>
<b>TRANSFERS, RESERVES &amp; BALANCES</b>	<b>355,209,403</b>	<b>203,699,963</b>	<b>22,241,147</b>	<b>171,593,351</b>	<b>752,743,863</b>

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

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## **RESOLUTIONS**

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**Resolution Number 2023-01**

A RESOLUTION OF THE ESCAMBIA COUNTY SCHOOL BOARD ADOPTING THE TENTATIVE MILLAGE RATES FOR FISCAL YEAR 2022-2023.

WHEREAS, the School Board of Escambia County, Florida, did pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates for the fiscal year July 1, 2022 to June 30, 2023; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Escambia County School Board adopted the tentative millage rates for fiscal year 2022-2023 in the amounts of:

	<u>Tentative Millage Levy</u>	<u>Proposed Amount To Be Raised</u>
Required Local Effort	3.310	\$ 87,455,613
Prior Period Funding Adjustment	0.002	52,843
Discretionary – Operating	0.748	19,763,383
Capital Outlay	1.214	32,075,865

**The total millage rate to be levied exceeds the roll-back rate by 7.33 percent.**

NOW THEREFORE, BE IT RESOLVED;

That the Escambia County School Board, adopted each tentative millage rate for the fiscal year July 1, 2022 to June 30, 2023 on July 28, 2022 by separate vote prior to adopting the tentative budget.



Kevin Adams, Chair

**Resolution Number 2023-02**

A RESOLUTION OF THE ESCAMBIA COUNTY SCHOOL BOARD ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2022-2023.


WHEREAS, the School Board of Escambia County, Florida, did pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates and tentative budget for the fiscal year July 1, 2022 to June 30, 2023; and

WHEREAS, the Escambia County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2022-2023.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Escambia County School Board adopted the tentative millage rates and the budget in the amount of \$810,300,864.75 for the fiscal year 2022-2023.

NOW THEREFORE, BE IT RESOLVED;

That the attached budget of Escambia County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Escambia County as a tentative budget for the categories indicated for the fiscal year July 1, 2022 to June 30, 2023.

  
Kevin Adams, Chair

Please return completed form to:  
 Florida Department of Education  
 Office of Funding & Financial Reporting  
 325 West Gaines Street, Room 814  
 Tallahassee, Florida 32399-0400

**FLORIDA DEPARTMENT OF EDUCATION  
 RESOLUTION DETERMINING  
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF ESCAMBIA COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023.

WHEREAS, section 1011.04, Florida Statutes (F.S.), requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, s. 1011.71, F.S., provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised, as shown by the officially adopted budget, and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>27,522,536,974</u>	Required Local Effort	\$ <u>87,455,613</u>	<u>3.3100</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>52,843</u>	<u>0.0020</u> mills <small>s. 1011.62(4)(c), F.S.</small>
	Total Required Millage	\$ <u>87,508,456</u>	<u>3.3120</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>27,522,536,974</u>	Discretionary Operating	\$ <u>19,763,383</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Additional Operating	\$ _____	_____ mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ _____	_____ mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>27,522,536,974</u>	Local Capital Improvement	\$ <u>32,075,865</u>	<u>1.2140</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>        </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	_____	\$ _____	_____ mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	_____ mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	_____ mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED  EXCEEDS  IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO S. 200.065(1), F.S., BY 7.33 PERCENT.

STATE OF FLORIDA

COUNTY OF ESCAMBIA

I, Timothy A. Smith, Superintendent of Schools and ex-officio secretary of the District School Board of Escambia County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Escambia County, Florida, on September 15, 2022.

  
\_\_\_\_\_  
Signature of District School Superintendent

9/15/2022  
\_\_\_\_\_  
Date of Signature

Note: Copies of this resolution shall be submitted to the Florida Department of Education at [OFFRSubmissions@fldoe.org](mailto:OFFRSubmissions@fldoe.org), or Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

APPROVED  
ESCAMBIA COUNTY SCHOOL BOARD

SEP 15 2022

DR. TIMOTHY A. SMITH, SUPERINTENDENT  
VERIFIED BY RECORDING SECRETARY



**Resolution Number 2023-04**

**A RESOLUTION OF ESCAMBIA COUNTY SCHOOL ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2022-2023**

WHEREAS, the School Board of Escambia County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2022 to June 30, 2023; and


WHEREAS, the Escambia County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2022-2023.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Escambia County School Board adopted the final millage rates and the budget in the amount of \$819,524,226.49 for fiscal year 2022-2023.

**NOW THEREFORE, BE IT RESOLVED:**

That the attached budget of Escambia County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Escambia County as a final budget for the categories indicated for the fiscal year July 1, 2022 to June 30, 2023.

September 15, 2022  
Date Adopted

  
\_\_\_\_\_  
Kevin Adams, Chair or  
Paul H. Fetsko, Vice Chair

APPROVED  
ESCAMBIA COUNTY SCHOOL BOARD

SEP 15 2022

DR. TIMOTHY A. SMITH, SUPERINTENDENT  
VERIFIED BY RECORDING SECRETARY