



BALDWIN COUNTY PUBLIC SCHOOLS

Baldwin Proud!

Baldwin County, Alabama | Eddie Tyler, Superintendent

Proposed FY 2023 Budget

Exhibit P-1 and Exhibit P-II

Proposed Budget of Expenditures by
School/Department

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Baldwin County Public School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

The Baldwin County School System's overall mission statement is as follows:

MISSION STATEMENT

In partnership with the community, the Baldwin County Board of Education's mission is to prepare all students to graduate College and Career Ready through a culture of equity and opportunity.

BUDGET INFORMATION

Introduction

The budget for Baldwin County School System is developed for the fiscal year beginning October 1st, 2022 and ending September 30th, 2023. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

- A. Minimum salary schedule in consideration of the State Salary Matrix
- B. Fringe benefits required by State law
- C. Required leave allocations
- D. Required pupil/teacher ratio at specified grade levels
- E. Budget constraints for Instructional Support funds
- F. Required local fund match for Foundation Program funds
- G. Required local fund match for Capital Project funds
- H. Student transportation requirements
- I. Insurance and bonding requirements on school facilities and personnel
- J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

- A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
- B. Funds are categorical in nature and must be expended for specific priorities.
- C. Grants are annual in nature and provide no assurance of continued funding.

GENERAL INFORMATION

**(INSERT LIST OF SCHOOLS WITH ENROLLMENT AND NUMBERS OF
STAFF MEMBERS)**

Average Teaching Experience:

Percent of Teachers with advanced degrees:

Other Information:

(INSERT SALARY SCHEDULES)

The Proposed Annual Budget includes two documents as follows:

- A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
- B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

GLOSSARY OF TERMS

1. **Beginning Balance-October 1st** Revenues not expended during the previous fiscal year and available in the next year.
2. **Fund Types**
 - A. **Governmental**

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

 - (1) **General**

This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) **Special Revenue**

This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) **Debt Service**

This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) **Capital Project**

This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
 - B. **Proprietary**

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary

This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.

3. Expenditures by Function

A. Instructional Services

Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)

B. Instructional Support Services

Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.

C. Operation & Maintenance Services

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.

D. Auxiliary Services

Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.

E. General Administrative Services

Activities concerned with establishing and administering policy for operating the school system.

F. Capital Outlay - Real Property

Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

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|------------------------------|--|
| G. Debt Services - Long Term | Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions. |
| II. Other Expenditures | Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services. |
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- | | |
|---|---|
| 4. Expenditures By Cost Center | Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool. |
| 5. Expend by Object and/or Category | The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure. |
| 6. Foundation Program Operating Resources Earned (State and Local Funds) | Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law. |

BALDWIN COUNTY BOARD OF EDUCATION
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED OCTOBER 31, 2022

EXHIBIT B-I-A

FUND TYPES DESCRIPTION	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	FIDUCIARY EXPENDABLE TRUST	TOTAL (Memo Only)
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REVENUES						
STATE REVENUES	202,664,438.00	0.00	323,708.46	9,650,646.54	0.00	212,638,793.00
FEDERAL REVENUES	0.00	77,274,576.30	0.00	0.00	0.00	77,274,576.30
LOCAL REVENUES	183,684,593.77	34,201,511.95	2,439,469.00	0.00	1,779,415.00	222,104,989.72
OTHER REVENUES	575,000.00	484,021.00	0.00	0.00	0.00	1,059,021.00
TOTAL REVENUES	386,924,031.77	111,960,109.25	2,763,177.46	9,650,646.54	1,779,415.00	513,077,380.02
EXPENDITURES:						
INSTRUCTIONAL SERVICES	200,351,958.52	39,110,958.47	0.00	475,000.00	547,906.00	240,485,822.99
INSTRUCTIONAL SUPPORT SERVICES	57,388,750.25	12,780,014.37	0.00	0.00	451,026.00	70,619,790.62
OPERATIONS & MAINTENANCE	23,840,770.50	26,649,582.04	0.00	398,207.00	51,569.00	50,940,128.54
AUXILIARY SERVICES	15,391,582.00	21,470,547.07	0.00	2,560,696.00	68,259.00	39,491,084.07
GENERAL ADMINISTRATIVE SERVICES	13,723,931.00	2,782,267.49	0.00	0.00	0.00	16,506,198.49
CAPITAL OUTLAY	0.00	274,315.74	0.00	95,038,301.53	0.00	95,312,617.27
DEBT SERVICES	0.00	32,905.00	29,085,262.15	496,962.54	0.00	29,615,129.69
OTHER EXPENDITURES	5,489,452.24	10,104,377.86	0.00	0.00	378,877.00	15,972,707.10
TOTAL EXPENDITURES	316,186,444.51	113,204,968.04	29,085,262.15	98,969,167.07	1,497,637.00	558,943,478.77
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	10,224,895.77	5,969,394.00	26,606,234.34	30,371,002.00	0.00	73,171,526.11
OTHER FUND USES	71,239,832.34	0.00	0.00	0.00	0.00	71,239,832.34
TOTAL OTHER FUND SOURCES (USES)	(61,014,936.57)	5,969,394.00	26,606,234.34	30,371,002.00	0.00	1,931,693.77
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	9,722,650.69	4,724,535.21	284,149.65	(58,947,518.53)	281,778.00	(43,934,404.98)
BEGINNING FUND BALANCE - OCT 1	71,941,106.00	39,018,690.76	71,104,663.17	118,283,702.32	993,214.00	301,341,376.25
ENDING FUND BALANCE - OCT 31	81,663,756.69	43,743,225.97	71,388,812.82	59,336,183.79	1,274,992.00	257,406,971.27

EXHIBIT P-I-B

[illegible]

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-I-C

[illegible]

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-I-D

FUND TYPES			GOVERNMENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TOTAL (Memo Only)
Federal Revenue (Cont.)							
Environmental Protection Agency	5600-5699	0.00	0.00	0.00	0.00	0.00	0.00
U. S. Housing Authority	5700-5799	0.00	0.00	0.00	0.00	0.00	0.00
Department of Defense	5900-5989	0.00	315,000.00	0.00	0.00	0.00	315,000.00
Other Federal	5990-5999	0.00	212,502.00	0.00	0.00	0.00	212,502.00
Total Federal Revenues	3000-5999	0.00	76,168,512.67	0.00	0.00	0.00	76,168,512.67
Local Revenues:							
County Regular Ad Valorem	6010	24,394,289.57	0.00	0.00	0.00	0.00	24,394,289.57
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3. Sec. 1	6015	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202	6021	0.00	0.00	0.00	0.00	0.00	0.00
County Special Ad Valorem	6030-6089	30,492,862.02	0.00	0.00	0.00	0.00	30,492,862.02
Other County Ad Valorem	6090	0.00	0.00	0.00	0.00	0.00	0.00
Business Privilege Tax	6095	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00
County Sales Tax	6110	111,444,140.15	23,907,175.95	2,439,469.00	0.00	0.00	137,790,785.10
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	0.00	0.00	0.00	0.00	0.00	0.00
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	292,081.42	0.00	0.00	0.00	0.00	292,081.42
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	10,000.00	0.00	0.00	0.00	0.00	10,000.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	200,000.00	0.00	0.00	0.00	0.00	200,000.00
District Regular Ad Valorem	6210	13,091,220.61	0.00	0.00	0.00	0.00	13,091,220.61
District Reg. Ad Val. Act 1997-217	6211	0.00	0.00	0.00	0.00	0.00	0.00
District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6230-6250	0.00	3,850,000.00	0.00	0.00	0.00	3,850,000.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	0.00	0.00	0.00	0.00	0.00	0.00
District Gasoline Tax	6330	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax	6340	0.00	0.00	0.00	0.00	0.00	0.00
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL			TOTAL (Memo Only)
Local Revenues (Cont.)									
Helping Schools-Vehicles Tags	6370	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Manufactured Homes-Reg Fee	6380	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	835,183.00	0.00	0.00	0.00	0.00	0.00	835,183.00
Earnings on Investments	6800-6899	50,000.00	14,075.00	0.00	0.00	0.00	0.00	0.00	64,075.00
Other Local Revenues	6900-6999	2,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460,000.00
Local School Revenue - Public	7100-7499	0.00	5,595,078.00	0.00	0.00	0.00	0.00	0.00	5,595,078.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,779,415.00	1,779,415.00	1,779,415.00
Total Local Sources	6000-7999	183,684,593.77	34,201,511.95	2,439,469.00	0.00	0.00	1,779,415.00	1,779,415.00	222,104,989.72
Other Sources:									
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	575,000.00	484,021.00	0.00	0.00	0.00	0.00	0.00	1,059,021.00
Total Other Sources	8000-8999	575,000.00	484,021.00	0.00	0.00	0.00	0.00	0.00	1,059,021.00
TOTAL REVENUES	1000-8999	386,924,031.77	110,854,045.62	2,763,177.46	9,650,646.54	0.00	1,779,415.00	1,779,415.00	511,971,316.39
OTHER FINANCING SOURCES:									
Indirect Cost	9010	1,931,693.77	0.00	0.00	0.00	0.00	0.00	0.00	1,931,693.77
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	8,293,202.00	5,969,394.00	26,606,234.34	30,371,002.00	0.00	0.00	0.00	71,239,832.34
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	10,224,895.77	5,969,394.00	26,606,234.34	30,371,002.00	0.00	0.00	0.00	73,171,526.11
TOTAL ALL SOURCES	1000-9997	397,148,927.54	116,823,439.62	29,369,411.80	40,021,648.54	0.00	1,779,415.00	1,779,415.00	585,142,842.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPES		GOVERNMENTAL					FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
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EXPENDITURES:								
Instructional Services	1000-1999	200,351,958.52	39,110,958.47	0.00	475,000.00	0.00	547,906.00	240,485,822.99
Instructional Support Services	2000-2999	57,388,750.25	12,780,014.37	0.00	0.00	0.00	451,026.00	70,619,790.62
Operation ^& Maintenance	3000-3999	23,840,770.50	26,649,582.04	0.00	398,207.00	0.00	51,569.00	50,940,128.54
Auxiliary Services	4000-4999	15,391,582.00	21,470,547.07	0.00	2,560,696.00	0.00	68,259.00	39,491,084.07
General Administrative Services	6000-6999	13,723,931.00	2,782,267.49	0.00	0.00	0.00	0.00	16,506,198.49
Capital Outlay	7000-7999	0.00	274,315.74	0.00	95,038,301.53	0.00	0.00	95,312,617.27
Debt Service	8000-8999	0.00	32,905.00	29,085,262.15	496,962.54	0.00	0.00	29,615,129.69
Other Expenditures	9000-9899	5,489,452.24	10,104,377.86	0.00	0.00	0.00	378,877.00	15,972,707.10
TOTAL EXPENDITURES	1000-9899	316,186,444.51	113,204,968.04	29,085,262.15	98,969,167.07	0.00	1,497,637.00	558,943,478.77
OTHER FUND USES:								
Transfers Out	9910	71,239,832.34	0.00	0.00	0.00	0.00	0.00	71,239,832.34
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	71,239,832.34	0.00	0.00	0.00	0.00	0.00	71,239,832.34
TOTAL ALL USES	1000-9999	387,426,276.85	113,204,968.04	29,085,262.15	98,969,167.07	0.00	1,497,637.00	630,183,311.11
PROJECTED ENDING BALANCE-SEP 30		81,663,756.69	42,637,162.34	71,388,812.82	59,336,183.79	0.00	1,274,992.00	256,300,907.64

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)			
EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999										
Employee Benefits	1000-1999										
Purchased Services	001-199	4,287,886.00	209,432.00	0.00	0.00	0.00	0.00	0.00	4,497,318.00		
Materials & Supplies	200-299	1,344,277.00	70,897.00	0.00	0.00	0.00	0.00	0.00	1,415,174.00		
Capital Outlay (Personal Property)	300-399	0.00	64,400.00	0.00	0.00	0.00	8,000.00	0.00	72,400.00		
Other Objects	400-499	0.00	149,150.00	0.00	0.00	0.00	40,950.00	0.00	190,100.00		
Total Instructional Services	500-599	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00		
	600-899	5,632,163.00	494,079.00	0.00	0.00	0.00	48,950.00	0.00	6,175,192.00		
Instructional Support Services:											
Personal Services	2000-2999										
Employee Benefits	001-199	1,250,727.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,727.00		
Purchased Services	200-299	447,544.00	0.00	0.00	0.00	0.00	0.00	0.00	447,544.00		
Materials & Supplies	300-399	0.00	24,000.00	0.00	0.00	0.00	5,000.00	0.00	29,000.00		
Capital Outlay (Personal Property)	400-499	0.00	19,900.00	0.00	0.00	0.00	43,700.00	0.00	63,600.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services	600-899	1,698,271.00	3,250.00	0.00	0.00	0.00	3,500.00	0.00	6,750.00		
			47,150.00	0.00	0.00	0.00	52,200.00	0.00	1,797,621.00		
Operations & Maintenance Services:											
Personal Services	3000-3999										
Employee Benefits	001-199	244,586.00	0.00	0.00	0.00	0.00	0.00	0.00	244,586.00		
Purchased Services	200-299	105,218.00	0.00	0.00	0.00	0.00	0.00	0.00	105,218.00		
Materials & Supplies	300-399	0.00	47,729.00	0.00	0.00	0.00	2,000.00	0.00	49,729.00		
Capital Outlay (Personal Property)	400-499	0.00	12,470.00	0.00	0.00	0.00	0.00	0.00	12,470.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations & Maint Services	600-899	349,804.00	15.00	0.00	0.00	0.00	2,000.00	0.00	412,018.00		
			60,214.00	0.00	0.00	0.00					
Auxiliary Services:											
Personal Services	4000-4999										
Employee Benefits	001-199	208,001.00	180,101.00	0.00	0.00	0.00	0.00	0.00	388,102.00		
Purchased Services	200-299	87,921.00	105,600.00	0.00	0.00	0.00	0.00	0.00	193,521.00		
Materials & Supplies	300-399	0.00	20,831.00	0.00	0.00	0.00	1,700.00	0.00	22,531.00		
Capital Outlay (Personal Property)	400-499	0.00	207,822.00	0.00	0.00	0.00	0.00	0.00	207,822.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	295,922.00	49,680.00	0.00	0.00	0.00	0.00	0.00	49,680.00		
			564,034.00	0.00	0.00	0.00	1,700.00	0.00	861,656.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN COUNTY HIGH SCHOOL / COST CENTER - C/C#0005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	141,220.00	0.00	0.00	0.00	141,220.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	141,220.00	0.00	0.00	0.00	141,220.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	90,500.00	0.00	0.00	0.00	0.00	42,100.00	132,600.00
Capital Outlay (Personal Property)		500-599	0.00	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	2,200.00	2,200.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	90,500.00	0.00	0.00	0.00	0.00	44,300.00	134,800.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	48,450.00	0.00	0.00	0.00	0.00	0.00	0.00	48,450.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			48,450.00	0.00	0.00	0.00	0.00	0.00	0.00	48,450.00
TOTAL EXPENDITURES & OTHER FUND USES			8,024,610.00	1,255,977.00	0.00	141,220.00	0.00	0.00	149,150.00	9,570,957.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DETENTION CENTER / COST CENTER - C/C#0008
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	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	0.00
	Other Objects	600-899	0.00	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	0.00
	Claims Against LEA	960-969	0.00	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	0.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			4,848.00	0.00	0.00	0.00	0.00	0.00	0.00	4,848.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)					
EXPENDITURES BY CATEGORY:													
Instructional Services:		1000-9999											
Personal Services	1000-1999												
Employee Benefits	001-199	1,942,013.00	179,074.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121,087.00			
Purchased Services	200-299	622,992.00	72,052.53	0.00	0.00	0.00	0.00	0.00	0.00	695,044.53			
Materials ^& Supplies	300-399	0.00	14,443.00	0.00	0.00	0.00	0.00	0.00	8,112.00	22,555.00			
Capital Outlay (Personal Property)	400-499	0.00	26,846.47	0.00	0.00	0.00	0.00	0.00	1,779.00	28,625.47			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Instructional Services	600-899	2,565,005.00	292,751.00	0.00	0.00	0.00	0.00	0.00	10,447.00	2,868,203.00			
Instructional Support Services:		2000-2999											
Personal Services	001-199	720,064.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,064.00			
Employee Benefits	200-299	261,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,887.00			
Purchased Services	300-399	0.00	6,113.00	0.00	0.00	0.00	0.00	0.00	2,001.00	8,114.00			
Materials ^& Supplies	400-499	0.00	20,215.47	0.00	0.00	0.00	0.00	0.00	17,781.00	37,996.47			
Capital Outlay (Personal Property)	500-599	0.00	0.00	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	0.00	0.00			
Total Instructional Support Services		981,951.00	26,328.47	0.00	0.00	0.00	0.00	0.00	19,782.00	1,028,061.47			
Operations ^& Maintenance Services:		3000-3999											
Personal Services	001-199	189,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,628.00			
Employee Benefits	200-299	68,412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,412.00			
Purchased Services	300-399	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00			
Materials ^& Supplies	400-499	0.00	1,956.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956.00			
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00			
Total Operations ^& Maint Services		258,040.00	8,471.00	0.00	0.00	0.00	0.00	0.00	0.00	266,511.00			
Auxiliary Services:		4000-4999											
Personal Services	001-199	145,147.00	123,242.00	0.00	0.00	0.00	0.00	0.00	0.00	268,389.00			
Employee Benefits	200-299	50,177.00	74,212.00	0.00	0.00	0.00	0.00	0.00	0.00	124,389.00			
Purchased Services	300-399	0.00	6,493.00	0.00	0.00	0.00	0.00	0.00	4,310.00	10,803.00			
Materials ^& Supplies	400-499	0.00	158,608.00	0.00	0.00	0.00	0.00	0.00	0.00	158,608.00			
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Other Objects	600-899	0.00	34,677.00	0.00	0.00	0.00	0.00	0.00	0.00	34,677.00			
Total Auxiliary Services		195,324.00	397,232.00	0.00	0.00	0.00	0.00	0.00	4,310.00	596,866.00			

EXHIBIT P-II-A

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE MIDDLE SCHOOL / COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	147,500.00	0.00	0.00	0.00	147,500.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	147,500.00	0.00	0.00	0.00	147,500.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	33,666.00	0.00	0.00	0.00	2,222.00	0.00	35,888.00
Capital Outlay (Personal Property)		500-599	0.00	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	3,333.00	0.00	3,333.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	33,666.00	0.00	0.00	0.00	5,555.00	0.00	39,221.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES & OTHER FUND USES			4,004,820.00	758,448.47	0.00	147,500.00	0.00	40,094.00		4,950,862.47

FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)			
EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999										
Employee Benefits	1000-1999	3,358,244.00	313,476.00	0.00	0.00	0.00	0.00	3,671,720.00			
Purchased Services	200-299	1,103,061.00	103,168.66	0.00	0.00	0.00	0.00	1,206,229.66			
Materials ^& Supplies	300-399	0.00	14,400.00	0.00	0.00	0.00	0.00	14,400.00			
Capital Outlay (Personal Property)	400-499	0.00	26,067.34	0.00	0.00	0.00	0.00	26,067.34			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Instructional Services	600-899	4,461,305.00	457,112.00	0.00	0.00	0.00	0.00	4,918,417.00			
Instructional Support Services:											
Personal Services	2000-2999										
Employee Benefits	200-199	976,143.00	5,000.00	0.00	0.00	0.00	0.00	981,143.00			
Purchased Services	200-299	327,886.00	383.00	0.00	0.00	0.00	0.00	328,269.00			
Materials ^& Supplies	300-399	0.00	12,950.00	0.00	0.00	0.00	0.00	12,950.00			
Capital Outlay (Personal Property)	400-499	0.00	22,013.71	0.00	0.00	0.00	800.00	22,813.71			
Other Objects	500-599	0.00	3,604.00	0.00	0.00	0.00	0.00	3,604.00			
Total Instructional Support Services	600-899	1,304,029.00	43,950.71	0.00	0.00	0.00	800.00	1,348,779.71			
Operations ^& Maintenance Services:											
Personal Services	3000-3999										
Employee Benefits	300-199	270,859.00	0.00	0.00	0.00	0.00	0.00	270,859.00			
Purchased Services	300-299	126,265.00	0.00	0.00	0.00	0.00	0.00	126,265.00			
Materials ^& Supplies	300-399	0.00	23,335.00	0.00	0.00	0.00	0.00	23,335.00			
Capital Outlay (Personal Property)	400-499	0.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Operations ^& Maint Services	600-899	397,124.00	39,518.00	0.00	0.00	0.00	0.00	39,518.00			
Auxiliary Services:											
Personal Services	4000-4999										
Employee Benefits	400-199	220,456.00	240,456.00	0.00	0.00	0.00	0.00	460,912.00			
Purchased Services	400-299	94,031.00	137,491.00	0.00	0.00	0.00	0.00	231,522.00			
Materials ^& Supplies	400-399	0.00	6,953.00	0.00	0.00	0.00	0.00	6,953.00			
Capital Outlay (Personal Property)	400-499	0.00	307,093.00	0.00	0.00	0.00	0.00	307,093.00			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Auxiliary Services	600-899	314,487.00	756,357.00	0.00	0.00	0.00	0.00	1,070,844.00			

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		

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		
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 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	260,321.84	78,879.00	0.00	0.00	0.00	0.00	339,200.84		
Employee Benefits	200-299	88,041.32	25,572.00	0.00	0.00	0.00	0.00	113,613.32		
Purchased Services	300-399	6,970.00	0.00	0.00	0.00	0.00	0.00	6,970.00		
Materials & Supplies	400-499	4,697.90	9,000.00	0.00	0.00	0.00	1,000.00	14,697.90		
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	3,350.00	3,350.00		
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		360,031.06	113,451.00	0.00	0.00	0.00	4,350.00	477,832.06		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
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		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
TOTAL EXPENDITURES & OTHER FUND USES		6,837,976.06	1,436,793.71	0.00	0.00	0.00	5,150.00	8,279,919.77		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	2,952,859.00	256,494.00	0.00	0.00	0.00	0.00	3,209,353.00	
Purchased Services	200-299	853,345.00	77,645.15	0.00	0.00	0.00	0.00	930,990.15	
Materials & Supplies	300-399	0.00	33,450.00	0.00	0.00	0.00	0.00	33,450.00	
Capital Outlay (Personal Property)	400-499	0.00	38,700.85	0.00	0.00	0.00	0.00	38,700.85	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	3,806,204.00	407,090.00	0.00	0.00	0.00	0.00	4,213,294.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	779,970.00	0.00	0.00	0.00	0.00	0.00	779,970.00	
Employee Benefits	200-299	229,371.00	0.00	0.00	0.00	0.00	0.00	229,371.00	
Purchased Services	300-399	0.00	9,600.00	0.00	0.00	0.00	0.00	9,600.00	
Materials & Supplies	400-499	0.00	27,974.95	0.00	0.00	0.00	0.00	27,974.95	
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	6,175.00	0.00	0.00	0.00	0.00	6,175.00	
Total Instructional Support Services		1,009,341.00	43,749.95	0.00	0.00	0.00	0.00	1,053,090.95	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	164,188.00	0.00	0.00	0.00	0.00	0.00	164,188.00	
Employee Benefits	200-299	66,490.00	0.00	0.00	0.00	0.00	0.00	66,490.00	
Purchased Services	300-399	0.00	13,809.00	0.00	0.00	0.00	50.00	13,859.00	
Materials & Supplies	400-499	0.00	4,120.00	0.00	0.00	0.00	0.00	4,120.00	
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	25,015.00	0.00	0.00	0.00	0.00	25,015.00	
Total Operations & Maint Services		230,678.00	42,944.00	0.00	0.00	0.00	50.00	273,672.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	171,509.00	144,674.00	0.00	0.00	0.00	0.00	316,183.00	
Employee Benefits	200-299	95,626.00	88,367.00	0.00	0.00	0.00	0.00	183,993.00	
Purchased Services	300-399	0.00	3,252.00	0.00	0.00	0.00	0.00	3,252.00	
Materials & Supplies	400-499	0.00	242,020.00	0.00	0.00	0.00	0.00	242,020.00	
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	41,203.00	0.00	0.00	0.00	0.00	41,203.00	
Total Auxiliary Services		267,135.00	519,516.00	0.00	0.00	0.00	0.00	786,651.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL BALDWIN MIDDLE / COST CENTER - C/C#0025
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	559,000.00	0.00	0.00	559,000.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	37,500.00	0.00	0.00	0.00	0.00	2,250.00	39,750.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				37,500.00	0.00	0.00	0.00	0.00	3,650.00	41,150.00
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES & OTHER FUND USES			5,317,858.00	1,050,799.95	0.00	0.00	559,000.00	0.00	3,700.00	6,931,357.95

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	6,584,625.00	137,703.00	0.00	0.00	0.00	0.00	6,722,328.00	
Employee Benefits	001-199	2,001,526.00	45,736.00	0.00	0.00	0.00	0.00	2,047,262.00	
Purchased Services	200-299	0.00	74,971.00	0.00	0.00	0.00	10,927.00	85,898.00	
Materials & Supplies	300-399	0.00	154,035.00	0.00	0.00	0.00	105,121.00	259,156.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	7,497.00	7,497.00	
Other Objects	500-599	0.00	643.00	0.00	0.00	0.00	108.00	751.00	
Total Instructional Services	600-899	8,586,151.00	413,088.00	0.00	0.00	0.00	123,653.00	9,122,892.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	1,424,281.00	0.00	0.00	0.00	0.00	0.00	1,424,281.00	
Employee Benefits	200-299	481,663.00	0.00	0.00	0.00	0.00	0.00	481,663.00	
Purchased Services	300-399	0.00	28,704.00	0.00	0.00	0.00	750.00	29,454.00	
Materials & Supplies	400-499	0.00	45,628.00	0.00	0.00	0.00	33,152.00	78,780.00	
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	3,483.00	0.00	0.00	0.00	1,393.00	4,876.00	
Total Instructional Support Services		1,905,944.00	77,815.00	0.00	0.00	0.00	35,295.00	2,019,054.00	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	285,454.00	0.00	0.00	0.00	0.00	0.00	285,454.00	
Employee Benefits	200-299	128,890.00	0.00	0.00	0.00	0.00	0.00	128,890.00	
Purchased Services	300-399	0.00	82,322.00	0.00	0.00	0.00	0.00	82,322.00	
Materials & Supplies	400-499	0.00	9,224.00	0.00	0.00	0.00	1,071.00	10,295.00	
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	2,157.00	0.00	0.00	0.00	0.00	2,157.00	
Total Operations & Maint Services		414,344.00	93,703.00	0.00	0.00	0.00	1,071.00	509,118.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	221,523.00	197,966.00	0.00	0.00	0.00	0.00	419,489.00	
Employee Benefits	200-299	112,330.00	116,991.00	0.00	0.00	0.00	0.00	229,321.00	
Purchased Services	300-399	0.00	29,033.00	0.00	0.00	0.00	6,426.00	35,459.00	
Materials & Supplies	400-499	0.00	271,423.00	0.00	0.00	0.00	0.00	271,423.00	
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	56,242.00	0.00	0.00	0.00	0.00	56,242.00	
Total Auxiliary Services		333,853.00	671,655.00	0.00	0.00	0.00	6,426.00	1,011,934.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE HIGH SCHOOL / COST CENTER - C/C#0035
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	1,118,000.00	0.00	0.00	0.00	1,118,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	1,118,000.00	0.00	0.00	0.00	1,118,000.00
Debt Services- Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	3,213.00	0.00	0.00	0.00	0.00	19,977.00	23,190.00
Capital Outlay (Personal Property)		500-599	0.00	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	858.00	858.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	3,213.00	0.00	0.00	0.00	0.00	20,835.00	24,048.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
TOTAL EXPENDITURES & OTHER FUND USES			11,270,292.00	1,259,474.00	0.00	1,118,000.00	0.00	0.00	187,280.00	13,835,046.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	3,438,123.00	0.00	0.00	0.00	0.00	0.00	3,438,123.00	
Purchased Services	200-299	1,060,823.00	0.00	0.00	0.00	0.00	0.00	1,060,823.00	
Materials ^& Supplies	400-499	0.00	20,300.00	0.00	0.00	0.00	1,500.00	21,800.00	
Capital Outlay (Personal Property)	500-599	0.00	25,150.00	0.00	0.00	0.00	9,800.00	34,950.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		4,498,946.00	47,150.00	0.00	0.00	0.00	300.00	2,000.00	
							11,600.00	4,557,696.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	846,789.00	0.00	0.00	0.00	0.00	0.00	846,789.00	
Employee Benefits	200-299	316,973.00	0.00	0.00	0.00	0.00	0.00	316,973.00	
Purchased Services	300-399	0.00	3,900.00	0.00	0.00	0.00	200.00	4,100.00	
Materials ^& Supplies	400-499	0.00	7,350.00	0.00	0.00	0.00	6,200.00	13,550.00	
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	600.00	600.00	
Total Instructional Support Services		1,163,762.00	11,250.00	0.00	0.00	0.00	7,000.00	1,182,012.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	191,408.00	0.00	0.00	0.00	0.00	0.00	191,408.00	
Employee Benefits	200-299	85,748.00	0.00	0.00	0.00	0.00	0.00	85,748.00	
Purchased Services	300-399	0.00	10,398.00	0.00	0.00	0.00	0.00	10,398.00	
Materials ^& Supplies	400-499	0.00	2,120.00	0.00	0.00	0.00	0.00	2,120.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations ^& Maint Services		277,156.00	12,533.00	0.00	0.00	0.00	0.00	289,689.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	177,340.00	105,078.00	0.00	0.00	0.00	0.00	282,418.00	
Employee Benefits	200-299	105,011.00	59,946.00	0.00	0.00	0.00	0.00	164,957.00	
Purchased Services	300-399	0.00	3,896.00	0.00	0.00	0.00	0.00	3,896.00	
Materials ^& Supplies	400-499	0.00	184,661.00	0.00	0.00	0.00	0.00	184,661.00	
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	29,605.00	0.00	0.00	0.00	0.00	29,605.00	
Total Auxiliary Services		282,351.00	383,186.00	0.00	0.00	0.00	0.00	665,537.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	345,000.00	0.00	0.00	0.00	345,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	345,000.00	0.00	0.00	0.00	345,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	23,400.00	0.00	0.00	0.00	0.00	2,000.00	25,400.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	23,400.00	0.00	0.00	0.00	0.00	2,000.00	25,400.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
TOTAL EXPENDITURES & OTHER FUND USES			6,227,465.00	477,519.00	0.00	345,000.00	0.00	0.00	20,600.00	7,070,584.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	1,923,986.00	125,822.00	0.00	0.00	0.00	0.00	2,049,808.00	
Purchased Services	200-299	578,340.00	22,140.48	0.00	0.00	0.00	0.00	600,480.48	
Materials ^& Supplies	300-399	0.00	5,151.00	0.00	0.00	0.00	0.00	5,151.00	
Capital Outlay (Personal Property)	400-499	0.00	9,518.00	0.00	0.00	0.00	0.00	9,518.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	2,502,326.00	404.00	0.00	0.00	0.00	0.00	2,665,361.48	
Instructional Support Services:		2000-2999							
Personal Services	001-199	526,827.00	0.00	0.00	0.00	0.00	0.00	526,827.00	
Employee Benefits	200-299	175,602.00	0.00	0.00	0.00	0.00	0.00	175,602.00	
Purchased Services	300-399	0.00	1,737.00	0.00	0.00	0.00	0.00	1,737.00	
Materials ^& Supplies	400-499	0.00	7,806.20	0.00	0.00	0.00	0.00	7,806.20	
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	254.00	0.00	0.00	0.00	0.00	459.00	
Total Instructional Support Services		702,429.00	9,797.20	0.00	0.00	0.00	205.00	712,431.20	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	150,872.00	0.00	0.00	0.00	0.00	0.00	150,872.00	
Employee Benefits	200-299	52,802.00	0.00	0.00	0.00	0.00	0.00	52,802.00	
Purchased Services	300-399	0.00	7,147.52	0.00	0.00	0.00	101.00	7,248.52	
Materials ^& Supplies	400-499	0.00	677.00	0.00	0.00	0.00	0.00	677.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00	
Total Operations ^& Maint Services		206,674.00	7,839.52	0.00	0.00	0.00	101.00	214,614.52	
Auxiliary Services:		4000-4999							
Personal Services	001-199	88,919.00	103,703.00	0.00	0.00	0.00	0.00	192,622.00	
Employee Benefits	200-299	40,406.00	59,999.00	0.00	0.00	0.00	0.00	100,405.00	
Purchased Services	300-399	0.00	1,964.00	0.00	0.00	0.00	0.00	1,964.00	
Materials ^& Supplies	400-499	0.00	170,542.00	0.00	0.00	0.00	0.00	170,542.00	
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	28,899.00	0.00	0.00	0.00	0.00	28,899.00	
Total Auxiliary Services		129,325.00	365,107.00	0.00	0.00	0.00	0.00	494,432.00	

EXHIBIT P-II-A

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
W. J. CARROLL INTERMEDIATE / COST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE	PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Employee Benefits		200-299	3,092.10	0.00	0.00	0.00	0.00	0.00	0.00	3,092.10
Purchased Services		300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Materials & Supplies		400-499	850.00	14,948.00	0.00	0.00	0.00	0.00	0.00	16,153.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	52.00	0.00	0.00	0.00	0.00	101.00	153.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			24,442.10	15,000.00	0.00	0.00	0.00	0.00	456.00	39,898.10
Other Fund Uses:		9900-9999								
Transfers Out		920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			3,566,196.10	560,779.20	0.00	0.00	0.00	0.00	762.00	4,127,737.30

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE			GOVERNMENTAL			PROPRIETARY		FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	1000-1999	3,111,622.00	147,792.00	0.00	0.00	0.00	0.00	3,259,414.00	
Purchased Services	200-299	995,471.00	43,402.14	0.00	0.00	0.00	0.00	1,038,873.14	
Materials ^& Supplies	300-399	0.00	33,967.33	0.00	0.00	0.00	0.00	33,967.33	
Capital Outlay (Personal Property)	400-499	0.00	65,067.93	0.00	0.00	0.00	0.00	65,067.93	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,107,093.00	290,229.40	0.00	0.00	0.00	0.00	4,397,322.40	
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	633,246.00	2,645.00	0.00	0.00	0.00	0.00	635,891.00	
Purchased Services	200-299	224,720.00	202.60	0.00	0.00	0.00	0.00	224,922.60	
Materials ^& Supplies	300-399	0.00	13,476.00	0.00	0.00	0.00	0.00	13,476.00	
Capital Outlay (Personal Property)	400-499	0.00	10,327.41	0.00	0.00	0.00	107.00	10,434.41	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services	600-899	857,966.00	7,413.00	0.00	0.00	0.00	0.00	7,413.00	
			34,064.01	0.00	0.00	0.00	107.00	892,137.01	
Operations ^& Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	100,254.00	0.00	0.00	0.00	0.00	0.00	100,254.00	
Purchased Services	200-299	31,050.00	0.00	0.00	0.00	0.00	0.00	31,050.00	
Materials ^& Supplies	300-399	0.00	14,507.00	0.00	0.00	0.00	0.00	14,507.00	
Capital Outlay (Personal Property)	400-499	0.00	245.00	0.00	0.00	0.00	0.00	245.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services	600-899	131,304.00	15.00	0.00	0.00	0.00	0.00	15.00	
			14,767.00	0.00	0.00	0.00	0.00	146,071.00	
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	147,934.00	148,329.00	0.00	0.00	0.00	0.00	296,263.00	
Purchased Services	200-299	68,432.00	89,383.00	0.00	0.00	0.00	0.00	157,815.00	
Materials ^& Supplies	300-399	0.00	1,671.00	0.00	0.00	0.00	0.00	1,671.00	
Capital Outlay (Personal Property)	400-499	0.00	212,943.00	0.00	0.00	0.00	0.00	212,943.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	600-899	216,366.00	41,827.00	0.00	0.00	0.00	0.00	41,827.00	
			494,153.00	0.00	0.00	0.00	0.00	710,519.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE ELEMENTARY SCHOOL / COST CENTER - C/C#0041
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	1,081,000.00	0.00	0.00	0.00	1,081,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	1,081,000.00	0.00	0.00	0.00	1,081,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	142,176.00	102,847.00	0.00	0.00	0.00	0.00	0.00	245,023.00
Employee Benefits		200-299	48,075.89	38,488.00	0.00	0.00	0.00	0.00	0.00	86,563.89
Purchased Services		300-399	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00
Materials & Supplies		400-499	1,550.00	28,212.00	0.00	0.00	0.00	0.00	849.00	30,611.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	300.00	425.00	0.00	0.00	0.00	0.00	0.00	725.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			194,801.89	169,972.00	0.00	0.00	0.00	0.00	849.00	365,622.89
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			5,507,530.89	1,003,185.41	0.00	1,081,000.00	0.00	0.00	956.00	7,592,672.30

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	4,358,466.00	209,987.00	0.00	0.00	0.00	0.00	4,568,453.00	
Purchased Services	200-299	1,340,183.00	78,328.00	0.00	0.00	0.00	0.00	1,418,511.00	
Materials & Supplies	300-399	0.00	4,900.00	0.00	0.00	0.00	0.00	4,900.00	
Capital Outlay (Personal Property)	400-499	0.00	350.00	0.00	0.00	0.00	0.00	350.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	5,698,649.00	293,565.00	0.00	0.00	0.00	0.00	5,992,214.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	909,365.00	0.00	0.00	0.00	0.00	0.00	909,365.00	
Employee Benefits	200-299	321,908.00	0.00	0.00	0.00	0.00	0.00	321,908.00	
Purchased Services	300-399	0.00	630.00	0.00	0.00	0.00	0.00	630.00	
Materials & Supplies	400-499	0.00	4,830.00	0.00	0.00	0.00	0.00	4,830.00	
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	420.00	0.00	0.00	0.00	0.00	420.00	
Total Instructional Support Services		1,231,273.00	5,880.00	0.00	0.00	0.00	0.00	1,237,153.00	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	195,437.00	0.00	0.00	0.00	0.00	0.00	195,437.00	
Employee Benefits	200-299	85,984.00	0.00	0.00	0.00	0.00	0.00	85,984.00	
Purchased Services	300-399	0.00	4,975.00	0.00	0.00	0.00	0.00	4,975.00	
Materials & Supplies	400-499	0.00	624.00	0.00	0.00	0.00	0.00	624.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		281,421.00	5,614.00	0.00	0.00	0.00	0.00	287,035.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	191,036.00	208,635.00	0.00	0.00	0.00	0.00	399,671.00	
Employee Benefits	200-299	94,894.00	118,078.00	0.00	0.00	0.00	0.00	212,972.00	
Purchased Services	300-399	0.00	1,826.00	0.00	0.00	0.00	0.00	1,826.00	
Materials & Supplies	400-499	0.00	288,633.00	0.00	0.00	0.00	0.00	288,633.00	
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	53,992.00	0.00	0.00	0.00	0.00	53,992.00	
Total Auxiliary Services		285,930.00	671,164.00	0.00	0.00	0.00	0.00	957,094.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE EAST ELEMENTARY / COST CENTER - C/C#0042
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	191,000.00	0.00	0.00	0.00	191,000.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	191,000.00	0.00	0.00	0.00	191,000.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		67,893.50	0.00	0.00	0.00	0.00	0.00	0.00	67,893.50
Employee Benefits	200-299		24,449.90	0.00	0.00	0.00	0.00	0.00	0.00	24,449.90
Purchased Services	300-399		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Materials & Supplies	400-499		2,060.00	11,200.00	0.00	0.00	0.00	0.00	0.00	13,260.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			99,403.40	11,200.00	0.00	0.00	0.00	0.00	0.00	110,603.40
Other Fund Uses:		9900-9999								
Transfers Out	920-929		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			7,597,676.40	987,423.00	0.00	191,000.00	0.00	0.00	0.00	8,776,099.40

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	3,811,375.00	156,305.00	0.00	0.00	0.00	0.00	3,967,680.00	
Purchased Services	200-299	1,217,817.00	58,399.00	0.00	0.00	0.00	0.00	1,276,216.00	
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	5,029,192.00	214,704.00	0.00	0.00	0.00	0.00	5,243,896.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	804,813.00	0.00	0.00	0.00	0.00	0.00	804,813.00	
Employee Benefits	200-299	282,743.00	0.00	0.00	0.00	0.00	0.00	282,743.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	3,290.00	0.00	0.00	0.00	0.00	3,290.00	
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		1,087,556.00	3,290.00	0.00	0.00	0.00	0.00	1,090,846.00	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	171,254.00	0.00	0.00	0.00	0.00	0.00	171,254.00	
Employee Benefits	200-299	72,067.00	0.00	0.00	0.00	0.00	0.00	72,067.00	
Purchased Services	300-399	0.00	4,885.00	0.00	0.00	0.00	0.00	4,885.00	
Materials & Supplies	400-499	0.00	120.00	0.00	0.00	0.00	0.00	120.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		243,321.00	5,020.00	0.00	0.00	0.00	0.00	248,341.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	161,376.00	177,939.00	0.00	0.00	0.00	0.00	339,315.00	
Employee Benefits	200-299	94,184.00	105,123.00	0.00	0.00	0.00	0.00	199,307.00	
Purchased Services	300-399	0.00	2,757.00	0.00	0.00	0.00	0.00	2,757.00	
Materials & Supplies	400-499	0.00	281,337.00	0.00	0.00	0.00	0.00	281,337.00	
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	49,082.00	0.00	0.00	0.00	0.00	49,082.00	
Total Auxiliary Services		255,560.00	616,238.00	0.00	0.00	0.00	0.00	871,798.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL
			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	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	248,989.00	0.00	0.00	0.00	0.00	0.00	0.00	248,989.00
Employee Benefits		200-299	86,303.97	0.00	0.00	0.00	0.00	0.00	0.00	86,303.97
Purchased Services		300-399	7,850.00	0.00	0.00	0.00	0.00	0.00	0.00	7,850.00
Materials & Supplies		400-499	3,900.00	4,200.00	0.00	0.00	0.00	0.00	0.00	8,100.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			347,042.97	4,200.00	0.00	0.00	0.00	0.00	0.00	351,242.97
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			6,962,671.97	843,452.00	0.00	0.00	0.00	0.00	0.00	7,806,123.97

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999											
Employee Benefits	001-199	847,053.00	108,881.00	0.00	0.00	0.00	0.00	955,934.00				
Purchased Services	200-299	245,479.00	26,432.21	0.00	0.00	0.00	0.00	271,911.21				
Materials ^& Supplies	300-399	0.00	801.00	0.00	0.00	0.00	0.00	801.00				
Capital Outlay (Personal Property)	400-499	0.00	12,951.92	0.00	0.00	0.00	0.00	12,951.92				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Instructional Services	600-899	1,092,532.00	149,066.13	0.00	0.00	0.00	0.00	1,241,598.13				
Instructional Support Services:		2000-2999										
Personal Services	001-199	449,835.00	2,766.00	0.00	0.00	0.00	0.00	452,601.00				
Employee Benefits	200-299	154,597.00	211.88	0.00	0.00	0.00	0.00	154,808.88				
Purchased Services	300-399	0.00	1,926.50	0.00	0.00	0.00	0.00	1,926.50				
Materials ^& Supplies	400-499	0.00	10,863.42	0.00	0.00	0.00	0.00	10,863.42				
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	95.00	0.00	0.00	0.00	0.00	95.00				
Total Instructional Support Services		604,432.00	15,862.80	0.00	0.00	0.00	0.00	620,294.80				
Operations ^& Maintenance Services:		3000-3999										
Personal Services	001-199	104,972.00	0.00	0.00	0.00	0.00	0.00	104,972.00				
Employee Benefits	200-299	48,862.00	0.00	0.00	0.00	0.00	0.00	48,862.00				
Purchased Services	300-399	0.00	11,087.00	0.00	0.00	0.00	0.00	11,087.00				
Materials ^& Supplies	400-499	0.00	1,080.00	0.00	0.00	0.00	0.00	1,080.00				
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	15.00	0.00	0.00	0.00	0.00	21,485.00				
Total Operations ^& Maint Services		153,834.00	12,182.00	0.00	21,470.00	0.00	0.00	187,486.00				
Auxiliary Services:		4000-4999										
Personal Services	001-199	58,837.00	88,072.00	0.00	0.00	0.00	0.00	146,909.00				
Employee Benefits	200-299	21,462.00	46,728.00	0.00	0.00	0.00	0.00	68,190.00				
Purchased Services	300-399	0.00	1,697.00	0.00	0.00	0.00	0.00	1,697.00				
Materials ^& Supplies	400-499	0.00	113,420.00	0.00	0.00	0.00	0.00	113,420.00				
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	25,003.00	0.00	0.00	0.00	0.00	25,003.00				
Total Auxiliary Services		80,299.00	274,920.00	0.00	0.00	0.00	0.00	355,219.00				

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DELTA ELEMENTARY SCHOOL / COST CENTER - C/C#0045
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	51,000.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	51,000.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		16,200.00	1,995.00	0.00	0.00	0.00	0.00	0.00	18,195.00
Employee Benefits	200-299		3,003.52	403.99	0.00	0.00	0.00	0.00	0.00	3,407.51
Purchased Services	300-399		1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00
Materials & Supplies	400-499		2,457.20	8,900.00	0.00	0.00	0.00	0.00	400.00	11,757.20
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	2,500.00	0.00	0.00	0.00	0.00	300.00	2,800.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			23,510.72	13,798.99	0.00	0.00	0.00	0.00	700.00	38,009.71
Other Fund Uses:		9900-9999								
Transfers Out	920-929		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			1,955,607.72	516,829.92	0.00	0.00	21,470.00	0.00	700.00	2,494,607.64

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)			
EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999										
Employee Benefits	001-199	3,336,658.00	239,432.50	0.00	0.00	0.00	0.00	0.00	3,576,090.50		
Purchased Services	200-299	1,033,064.00	68,034.79	0.00	0.00	0.00	0.00	0.00	1,101,098.79		
Materials ^& Supplies	300-399	0.00	25,897.00	0.00	0.00	0.00	0.00	0.00	25,897.00		
Capital Outlay (Personal Property)	400-499	0.00	60,176.01	0.00	0.00	0.00	565.00	0.00	60,741.01		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	4,369,722.00	393,540.30	0.00	0.00	0.00	565.00	0.00	4,763,827.30		
Instructional Support Services:											
Personal Services	2000-2999										
Employee Benefits	001-199	892,135.00	12,000.00	0.00	0.00	0.00	0.00	0.00	904,135.00		
Purchased Services	200-299	306,408.00	919.20	0.00	0.00	0.00	0.00	0.00	307,327.20		
Materials ^& Supplies	300-399	0.00	21,674.00	0.00	0.00	0.00	3,045.00	0.00	24,719.00		
Capital Outlay (Personal Property)	400-499	0.00	10,197.95	0.00	0.00	0.00	1,893.00	0.00	12,090.95		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services	600-899	1,198,543.00	48,291.15	0.00	0.00	0.00	4,938.00	0.00	1,251,772.15		
Operations ^& Maintenance Services:											
Personal Services	3000-3999										
Employee Benefits	001-199	199,302.00	0.00	0.00	0.00	0.00	0.00	0.00	199,302.00		
Purchased Services	200-299	96,066.00	0.00	0.00	0.00	0.00	0.00	0.00	96,066.00		
Materials ^& Supplies	300-399	0.00	16,483.00	0.00	0.00	0.00	1,128.00	0.00	17,611.00		
Capital Outlay (Personal Property)	400-499	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	2,919.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services	600-899	295,368.00	30,015.00	0.00	0.00	0.00	1,128.00	0.00	30,015.00		
Auxiliary Services:											
Personal Services	4000-4999										
Employee Benefits	001-199	170,355.00	194,227.00	0.00	0.00	0.00	0.00	0.00	364,582.00		
Purchased Services	200-299	92,947.00	108,651.00	0.00	0.00	0.00	0.00	0.00	201,598.00		
Materials ^& Supplies	300-399	0.00	2,150.00	0.00	0.00	0.00	0.00	0.00	2,150.00		
Capital Outlay (Personal Property)	400-499	0.00	315,973.00	0.00	0.00	0.00	0.00	0.00	315,973.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	263,302.00	52,366.00	0.00	0.00	0.00	0.00	0.00	52,366.00		
Total Auxiliary Services											
936,669.00											

EXHIBIT P-11-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA ELEM SCHOOL / COST CENTER - C/C#0047
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-11-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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 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	696,500.00	0.00	0.00	696,500.00		
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	696,500.00	0.00	0.00	696,500.00		
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	226,927.50	0.00	0.00	0.00	0.00	0.00	226,927.50		
Employee Benefits	200-299	68,974.98	0.00	0.00	0.00	0.00	0.00	68,974.98		
Purchased Services	300-399	9,550.00	0.00	0.00	0.00	0.00	0.00	9,550.00		
Materials & Supplies	400-499	3,800.00	12,958.00	0.00	0.00	0.00	19,944.00	36,702.00		
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	600-899	300.00	0.00	0.00	0.00	0.00	8,117.00	8,417.00		
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		309,552.48	12,958.00	0.00	0.00	0.00	28,061.00	350,571.48		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
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		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
TOTAL EXPENDITURES & OTHER FUND USES		6,437,487.48	1,177,573.45	0.00	696,500.00	0.00	34,692.00	8,346,252.93		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999									
Employee Benefits	001-199	3,117,706.00	95,066.00	0.00	0.00	0.00	0.00	3,212,772.00		
Purchased Services	200-299	903,725.00	32,634.00	0.00	0.00	0.00	0.00	936,359.00		
Materials & Supplies	300-399	0.00	24,000.00	0.00	0.00	0.00	1,000.00	25,000.00		
Capital Outlay (Personal Property)	400-499	0.00	29,012.00	0.00	0.00	0.00	3,000.00	32,012.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	4,021,431.00	180,712.00	0.00	0.00	0.00	4,000.00	4,206,143.00		
Instructional Support Services:		2000-2999								
Personal Services	001-199	932,557.00	0.00	0.00	0.00	0.00	0.00	932,557.00		
Employee Benefits	200-299	296,301.00	0.00	0.00	0.00	0.00	0.00	296,301.00		
Purchased Services	300-399	0.00	8,944.00	0.00	0.00	0.00	3,000.00	11,944.00		
Materials & Supplies	400-499	0.00	36,558.00	0.00	0.00	0.00	13,100.00	49,658.00		
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	1,100.00	0.00	0.00	0.00	0.00	1,100.00		
Total Instructional Support Services		1,228,858.00	46,602.00	0.00	0.00	0.00	16,100.00	1,291,560.00		
Operations & Maintenance Services:		3000-3999								
Personal Services	001-199	166,879.00	0.00	0.00	0.00	0.00	0.00	166,879.00		
Employee Benefits	200-299	66,086.00	0.00	0.00	0.00	0.00	0.00	66,086.00		
Purchased Services	300-399	0.00	25,047.00	0.00	0.00	0.00	1,500.00	26,547.00		
Materials & Supplies	400-499	0.00	3,520.00	0.00	0.00	0.00	2,500.00	6,020.00		
Capital Outlay (Personal Property)	500-599	0.00	1,774.00	0.00	0.00	0.00	0.00	1,774.00		
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	30,015.00		
Total Operations & Maint Services		232,965.00	30,356.00	0.00	30,000.00	0.00	4,000.00	297,321.00		
Auxiliary Services:		4000-4999								
Personal Services	001-199	194,950.00	157,053.00	0.00	0.00	0.00	0.00	352,003.00		
Employee Benefits	200-299	90,364.00	79,344.00	0.00	0.00	0.00	0.00	169,708.00		
Purchased Services	300-399	0.00	8,843.00	0.00	0.00	0.00	0.00	8,843.00		
Materials & Supplies	400-499	0.00	205,370.00	0.00	0.00	0.00	0.00	205,370.00		
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	42,430.00	0.00	0.00	0.00	0.00	42,430.00		
Total Auxiliary Services		285,314.00	493,040.00	0.00	0.00	0.00	0.00	778,354.00		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELBERTA HIGH / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)					

General Administrative Services		6000-6999											
Personal Services	001-199	42,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,389.00			
Employee Benefits	200-299	17,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,658.00			
Purchased Services	300-399	0.00	0.00	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	0.00	0.00			
Capital Outlay (Personal Property)	500-599	0.00	0.00	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	0.00	0.00			
Total General Admin Services		60,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,047.00			
Capital Outlay - Real Property:		7000-7999											
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Employee Benefits	200-299	0.00	0.00	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	0.00	0.00			
Materials & Supplies	400-499	0.00	0.00	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	915,000.00	0.00	0.00	0.00	0.00	915,000.00			
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Capital Outlay		0.00	0.00	0.00	915,000.00	0.00	0.00	0.00	0.00	915,000.00			
Debt Services - Long Term:		8000-8999											
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Debt Service Long Term	930-939	0.00	0.00	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	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	0.00	0.00			
Employee Benefits	200-299	0.00	0.00	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	0.00	0.00			
Materials & Supplies	400-499	0.00	30,800.00	0.00	0.00	0.00	14,700.00	0.00	0.00	45,500.00			
Capital Outlay (Personal Property)	500-599	0.00	0.00	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	0.00	0.00			
Refunds	950-959	0.00	0.00	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	0.00	0.00			
Total Other Expenditures		0.00	30,800.00	0.00	0.00	0.00	14,700.00	0.00	0.00	45,500.00			
Other Fund Uses:		9900-9999											
Transfers Out	920-929	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00			
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Other Fund Uses		30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00			
TOTAL EXPENDITURES & OTHER FUND USES			5,858,615.00	781,510.00	0.00	945,000.00	0.00	38,800.00	0.00	7,623,925.00			

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
ELBERTA MIDDLE / COST CENTER - C/C#005
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	

EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	1,194,431.00	82,424.50	0.00	0.00	0.00	0.00	1,276,855.50	
Employee Benefits	001-199		39,428.15	0.00	0.00	0.00	0.00	411,846.15	
Purchased Services	200-299	372,418.00	9,295.00	0.00	0.00	0.00	2,100.00	11,395.00	
Materials ^& Supplies	300-399	0.00	23,238.85	0.00	0.00	0.00	0.00	23,238.85	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	500.00	500.00	
Total Instructional Services	600-899	1,566,849.00	154,386.50	0.00	0.00	0.00	2,600.00	1,723,835.50	
Instructional Support Services:		2000-2999							
Personal Services	001-199	512,980.00	0.00	0.00	0.00	0.00	0.00	512,980.00	
Employee Benefits	200-299	175,638.00	0.00	0.00	0.00	0.00	0.00	175,638.00	
Purchased Services	300-399	0.00	56,100.00	0.00	0.00	0.00	0.00	56,100.00	
Materials ^& Supplies	400-499	0.00	5,059.24	0.00	0.00	0.00	500.00	5,559.24	
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	200.00	200.00	
Total Instructional Support Services		688,618.00	61,159.24	0.00	0.00	0.00	700.00	750,477.24	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	94,365.00	0.00	0.00	0.00	0.00	0.00	94,365.00	
Employee Benefits	200-299	46,665.00	0.00	0.00	0.00	0.00	0.00	46,665.00	
Purchased Services	300-399	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	
Materials ^& Supplies	400-499	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
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	
Total Operations ^& Maint Services		141,030.00	17,000.00	0.00	0.00	0.00	0.00	158,030.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	46,618.00	0.00	0.00	0.00	0.00	0.00	46,618.00	
Employee Benefits	200-299	26,470.00	0.00	0.00	0.00	0.00	0.00	26,470.00	
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 Auxiliary Services		73,088.00	0.00	0.00	0.00	0.00	0.00	73,088.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ELBERTA MIDDLE / COST CENTER - C/C#0055
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	54,000.00	0.00	0.00	0.00	54,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	54,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	10,000.00	0.00	0.00	0.00	0.00	6,000.00	16,000.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	10,000.00	0.00	0.00	0.00	0.00	6,000.00	16,000.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES & OTHER FUND USES			2,474,085.00	242,545.74	0.00	54,000.00	0.00	0.00	9,300.00	2,779,930.74

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ELSANOR ELEMENTARY / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	1,460,835.00	60,625.00	0.00	0.00	0.00	0.00	1,521,460.00	
Purchased Services	200-299	480,848.00	2,728.87	0.00	0.00	0.00	0.00	483,576.87	
Materials & Supplies	300-399	0.00	10,375.00	0.00	0.00	0.00	29.00	10,404.00	
Capital Outlay (Personal Property)	400-499	0.00	32,860.75	0.00	0.00	0.00	285.00	33,145.75	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	1,941,683.00	106,589.62	0.00	0.00	0.00	314.00	2,048,586.62	
Instructional Support Services:		2000-2999							
Personal Services	001-199	611,665.00	37,461.00	0.00	0.00	0.00	0.00	649,126.00	
Employee Benefits	200-299	224,274.00	10,721.38	0.00	0.00	0.00	0.00	234,995.38	
Purchased Services	300-399	0.00	17,327.00	0.00	0.00	0.00	0.00	17,327.00	
Materials & Supplies	400-499	0.00	10,131.44	0.00	0.00	0.00	899.00	11,030.44	
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	1,475.00	0.00	0.00	0.00	0.00	1,475.00	
Total Instructional Support Services		835,939.00	77,115.82	0.00	0.00	0.00	899.00	913,953.82	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	131,206.00	0.00	0.00	0.00	0.00	0.00	131,206.00	
Employee Benefits	200-299	48,924.00	0.00	0.00	0.00	0.00	0.00	48,924.00	
Purchased Services	300-399	0.00	15,215.00	0.00	0.00	0.00	95.00	15,310.00	
Materials & Supplies	400-499	0.00	905.00	0.00	0.00	0.00	0.00	905.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		180,130.00	16,135.00	0.00	0.00	0.00	95.00	196,360.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	16,666.00	113,798.00	0.00	0.00	0.00	0.00	130,464.00	
Employee Benefits	200-299	12,890.00	62,675.00	0.00	0.00	0.00	0.00	75,565.00	
Purchased Services	300-399	0.00	2,218.00	0.00	0.00	0.00	0.00	2,218.00	
Materials & Supplies	400-499	0.00	161,903.00	0.00	0.00	0.00	0.00	161,903.00	
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	31,519.00	0.00	0.00	0.00	0.00	31,519.00	
Total Auxiliary Services		29,556.00	372,113.00	0.00	0.00	0.00	0.00	401,669.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ELSANOR ELEMENTARY / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	170,000.00	0.00	0.00	0.00	170,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	170,000.00	0.00	0.00	0.00	170,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	104,514.00	0.00	0.00	0.00	0.00	0.00	0.00	104,514.00
Employee Benefits		200-299	30,721.13	0.00	0.00	0.00	0.00	0.00	0.00	30,721.13
Purchased Services		300-399	4,521.59	0.00	0.00	0.00	0.00	0.00	0.00	4,521.59
Materials & Supplies		400-499	3,748.95	11,543.00	0.00	0.00	0.00	0.00	190.00	15,481.95
Capital Outlay (Personal Property)		500-599	0.00	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	95.00	395.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			143,805.67	11,543.00	0.00	0.00	0.00	0.00	285.00	155,633.67
Other Fund Uses:		9900-9999								
Transfers Out		920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			3,132,113.67	583,496.44	0.00	170,000.00	0.00	0.00	1,593.00	3,887,203.11

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE HIGH / COST CENTER - C/C#0065
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	1000-1999	7,148,308.00	323,163.00	0.00	0.00	0.00	0.00	7,471,471.00	
Purchased Services	200-299	2,292,769.00	123,269.00	0.00	0.00	0.00	0.00	2,416,038.00	
Materials & Supplies	300-399	0.00	83,410.00	0.00	0.00	0.00	5,950.00	89,360.00	
Capital Outlay (Personal Property)	400-499	0.00	151,060.00	0.00	0.00	0.00	11,090.00	162,150.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	9,441,077.00	688,092.00	0.00	0.00	0.00	200.00	7,390.00	
							17,240.00	10,146,409.00	
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	200-299	1,479,870.00	46,168.00	0.00	0.00	0.00	0.00	1,526,038.00	
Purchased Services	300-399	447,118.00	19,021.00	0.00	0.00	0.00	0.00	466,139.00	
Materials & Supplies	400-499	0.00	39,801.00	0.00	0.00	0.00	47,025.00	86,826.00	
Capital Outlay (Personal Property)	500-599	0.00	21,250.00	0.00	0.00	0.00	12,750.00	34,000.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services		1,926,988.00	140,040.00	0.00	0.00	0.00	3,500.00	17,300.00	
							63,275.00	2,130,303.00	
Operations & Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	300-399	353,296.00	0.00	0.00	0.00	0.00	0.00	353,296.00	
Purchased Services	200-299	164,618.00	0.00	0.00	0.00	0.00	0.00	164,618.00	
Materials & Supplies	300-399	0.00	21,855.00	0.00	0.00	0.00	3,050.00	24,905.00	
Capital Outlay (Personal Property)	400-499	0.00	3,320.00	0.00	0.00	0.00	1,400.00	4,720.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	750.00	750.00	
Total Operations & Maint Services	600-899	517,914.00	15.00	0.00	0.00	0.00	0.00	15.00	
			25,190.00	0.00	0.00	0.00	5,200.00	548,304.00	
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	400-4999	236,060.00	221,925.00	0.00	0.00	0.00	0.00	457,985.00	
Purchased Services	200-299	89,657.00	132,278.00	0.00	0.00	0.00	0.00	221,935.00	
Materials & Supplies	300-399	0.00	16,271.00	0.00	0.00	0.00	16,550.00	32,821.00	
Capital Outlay (Personal Property)	400-499	0.00	279,693.00	0.00	0.00	0.00	0.00	279,693.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	600-899	325,717.00	62,463.00	0.00	0.00	0.00	0.00	62,463.00	
			712,630.00	0.00	0.00	0.00	16,550.00	1,054,897.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE HIGH / COST CENTER - C/C#0065
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL		(Memo Only)
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	125,567.00	0.00	0.00	0.00	0.00	0.00	0.00	125,567.00
	Purchased Services	200-299	44,280.75	0.00	0.00	0.00	0.00	0.00	0.00	44,280.75
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	450.00	71,450.00	0.00	0.00	0.00	0.00	18,670.00	90,570.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	800.00	0.00	0.00	0.00	0.00	12,400.00	13,200.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			170,297.75	72,250.00			0.00	0.00	31,070.00	273,617.75
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	48,450.00	0.00	0.00	0.00	0.00	0.00	0.00	48,450.00
	Total Other Fund Uses	900-997	48,450.00	0.00	0.00	0.00	0.00	0.00	0.00	48,450.00
TOTAL EXPENDITURES & OTHER FUND USES			12,430,443.75	1,638,202.00	0.00	0.00	70,000.00	0.00	133,335.00	14,271,980.75

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE MIDDLE / COST CENTER - C/C#0070
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	REVENUE			DEBT SERVICE	ENTERPRISE/INTERNAL		TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	3,379,361.00	316,528.00	0.00	0.00	0.00	0.00	3,695,889.00	
Employee Benefits	001-199	1,087,578.00	152,168.00	0.00	0.00	0.00	0.00	1,239,746.00	
Purchased Services	200-299	0.00	32,421.00	0.00	0.00	0.00	14,494.00	46,915.00	
Materials ^& Supplies	300-399	0.00	81,085.00	0.00	0.00	0.00	20,453.00	101,538.00	
Capital Outlay (Personal Property)	400-499	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	
Other Objects	500-599	0.00	707.00	0.00	0.00	0.00	505.00	1,212.00	
Total Instructional Services	600-899	4,466,939.00	603,909.00	0.00	0.00	0.00	35,452.00	5,106,300.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	837,981.00	0.00	0.00	0.00	0.00	0.00	837,981.00	
Employee Benefits	200-299	280,740.00	0.00	0.00	0.00	0.00	0.00	280,740.00	
Purchased Services	300-399	0.00	41,013.00	0.00	0.00	0.00	3,333.00	44,346.00	
Materials ^& Supplies	400-499	0.00	13,911.00	0.00	0.00	0.00	3,535.00	17,446.00	
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	3,644.00	0.00	0.00	0.00	505.00	4,149.00	
Total Instructional Support Services		1,118,721.00	58,568.00	0.00	0.00	0.00	7,373.00	1,184,662.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	184,192.00	0.00	0.00	0.00	0.00	0.00	184,192.00	
Employee Benefits	200-299	92,581.00	0.00	0.00	0.00	0.00	0.00	92,581.00	
Purchased Services	300-399	0.00	15,631.00	0.00	0.00	0.00	1,616.00	17,247.00	
Materials ^& Supplies	400-499	0.00	3,352.00	0.00	0.00	0.00	1,010.00	4,362.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations ^& Maint Services		276,773.00	18,998.00	0.00	0.00	0.00	2,626.00	298,397.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	129,907.00	128,849.00	0.00	0.00	0.00	0.00	258,756.00	
Employee Benefits	200-299	68,142.00	75,463.00	0.00	0.00	0.00	0.00	143,605.00	
Purchased Services	300-399	0.00	4,330.00	0.00	0.00	0.00	0.00	4,330.00	
Materials ^& Supplies	400-499	0.00	213,938.00	0.00	0.00	0.00	0.00	213,938.00	
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	35,628.00	0.00	0.00	0.00	0.00	35,628.00	
Total Auxiliary Services		198,049.00	458,208.00	0.00	0.00	0.00	0.00	656,257.00	

EXHIBIT P-II-A

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE MIDDLE / COST CENTER - C/C#0070
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	33,553.00	0.00	0.00	0.00	0.00	0.00	0.00	33,553.00
	Purchased Services	200-299	16,055.00	0.00	0.00	0.00	0.00	0.00	0.00	16,055.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	49,608.00	0.00	0.00	0.00	0.00	0.00	0.00	49,608.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	677,000.00	0.00	0.00	677,000.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	50,197.00	0.00	0.00	0.00	0.00	505.00	50,702.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	202.00	0.00	0.00	0.00	0.00	0.00	202.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	50,399.00	0.00	0.00	0.00	0.00	505.00	50,904.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
	Total Other Fund Uses	900-997	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES & OTHER FUND USES			6,114,590.00	1,190,082.00	0.00	0.00	677,000.00	0.00	45,956.00	8,027,628.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	3,687,616.00	298,714.00	0.00	0.00	0.00	0.00	3,986,330.00		
Employee Benefits	001-199	1,224,775.00	70,556.00	0.00	0.00	0.00	0.00	1,295,331.00		
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials ^& Supplies	300-399	0.00	6,197.00	0.00	0.00	0.00	0.00	6,197.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	4,912,391.00	375,467.00	0.00	0.00	0.00	0.00	5,287,858.00		
Instructional Support Services:		2000-2999								
Personal Services	001-199	823,998.00	0.00	0.00	0.00	0.00	0.00	823,998.00		
Employee Benefits	200-299	289,958.00	0.00	0.00	0.00	0.00	0.00	289,958.00		
Purchased Services	300-399	0.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00		
Materials ^& Supplies	400-499	0.00	3,975.00	0.00	0.00	0.00	0.00	3,975.00		
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	650.00	0.00	0.00	0.00	0.00	650.00		
Total Instructional Support Services		1,113,956.00	7,375.00	0.00	0.00	0.00	0.00	1,121,331.00		
Operations ^& Maintenance Services:		3000-3999								
Personal Services	001-199	243,178.00	0.00	0.00	0.00	0.00	0.00	243,178.00		
Employee Benefits	200-299	98,859.00	0.00	0.00	0.00	0.00	0.00	98,859.00		
Purchased Services	300-399	0.00	4,316.00	0.00	0.00	0.00	25.00	4,341.00		
Materials ^& Supplies	400-499	0.00	1,590.00	0.00	0.00	0.00	0.00	1,590.00		
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	15.00	0.00	0.00	0.00	0.00	15.00		
Total Operations ^& Maint Services		342,037.00	5,921.00	0.00	0.00	0.00	25.00	347,983.00		
Auxiliary Services:		4000-4999								
Personal Services	001-199	153,154.00	135,372.00	0.00	0.00	0.00	0.00	288,526.00		
Employee Benefits	200-299	75,623.00	76,915.00	0.00	0.00	0.00	0.00	152,538.00		
Purchased Services	300-399	0.00	1,784.00	0.00	0.00	0.00	0.00	1,784.00		
Materials ^& Supplies	400-499	0.00	225,984.00	0.00	0.00	0.00	0.00	225,984.00		
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	36,862.00	0.00	0.00	0.00	0.00	36,862.00		
Total Auxiliary Services		228,777.00	476,917.00	0.00	0.00	0.00	0.00	705,694.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FAIRHOPE EAST ELEMENTARY / COST CENTER - C/C#0071
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					TOTAL
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY (Memo Only)
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
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 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	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	195,000.00	0.00	195,000.00
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	195,000.00	0.00	195,000.00
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
Other Expenditures:		9000-9899						
Personal Services	001-199	53,000.00	0.00	0.00	0.00	0.00	0.00	53,000.00
Employee Benefits	200-299	10,732.50	0.00	0.00	0.00	0.00	0.00	10,732.50
Purchased Services	300-399	9,050.00	0.00	0.00	0.00	0.00	0.00	9,050.00
Materials & Supplies	400-499	3,348.95	18,800.00	0.00	0.00	0.00	0.00	22,448.95
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	300.00	0.00	0.00	0.00	0.00	200.00	500.00
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			76,431.45	18,800.00	0.00	0.00	500.00	95,731.45
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
TOTAL EXPENDITURES & OTHER FUND USES			6,673,592.45	884,480.00	0.00	195,000.00	0.00	525.00
								7,753,597.45

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999	4,373,744.00	317,151.00	0.00	0.00	0.00	0.00	4,690,895.00				
Employee Benefits	001-199		91,830.00	0.00	0.00	0.00	0.00	1,487,935.00				
Purchased Services	200-299	1,396,105.00	1,560.00	0.00	0.00	0.00	0.00	1,560.00				
Materials & Supplies	300-399	0.00	65,454.00	0.00	0.00	0.00	0.00	65,454.00				
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Instructional Services	600-899	5,769,849.00	475,995.00	0.00	0.00	0.00	0.00	6,245,844.00				
Instructional Support Services:		2000-2999										
Personal Services	001-199	953,045.00	0.00	0.00	0.00	0.00	0.00	953,045.00				
Employee Benefits	200-299	328,206.00	0.00	0.00	0.00	0.00	0.00	328,206.00				
Purchased Services	300-399	0.00	6,318.00	0.00	0.00	0.00	0.00	6,318.00				
Materials & Supplies	400-499	0.00	26,499.00	0.00	0.00	0.00	0.00	26,499.00				
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		1,281,251.00	32,817.00	0.00	0.00	0.00	0.00	1,314,068.00				
Operations & Maintenance Services:		3000-3999										
Personal Services	001-199	150,763.00	0.00	0.00	0.00	0.00	0.00	150,763.00				
Employee Benefits	200-299	64,302.00	0.00	0.00	0.00	0.00	0.00	64,302.00				
Purchased Services	300-399	0.00	12,770.00	0.00	0.00	0.00	0.00	12,770.00				
Materials & Supplies	400-499	0.00	2,850.00	0.00	0.00	0.00	0.00	2,850.00				
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	15.00	0.00	0.00	0.00	0.00	15.00				
Total Operations & Maint Services		215,065.00	15,635.00	0.00	0.00	0.00	0.00	230,700.00				
Auxiliary Services:		4000-4999										
Personal Services	001-199	96,742.00	197,591.00	0.00	0.00	0.00	0.00	294,333.00				
Employee Benefits	200-299	59,207.00	118,945.00	0.00	0.00	0.00	0.00	178,152.00				
Purchased Services	300-399	0.00	2,186.00	0.00	0.00	0.00	0.00	2,186.00				
Materials & Supplies	400-499	0.00	294,106.00	0.00	0.00	0.00	0.00	294,106.00				
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	55,695.00	0.00	0.00	0.00	0.00	55,695.00				
Total Auxiliary Services		155,949.00	668,523.00	0.00	0.00	0.00	0.00	824,472.00				

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 FAIRHOPE WEST ELEMENTARY / COST CENTER - C/C#0073
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL		(Memo Only)
General Administrative Services		6000-6999								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	141,000.00	0.00	0.00	141,000.00
Other Objects	600-899		0.00	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	141,000.00	0.00	0.00	141,000.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		345,085.00	56,232.00	0.00	0.00	0.00	0.00	0.00	401,317.00
Employee Benefits	200-299		125,253.94	20,013.00	0.00	0.00	0.00	0.00	0.00	145,266.94
Purchased Services	300-399		9,250.00	0.00	0.00	0.00	0.00	0.00	0.00	9,250.00
Materials & Supplies	400-499		3,398.95	2,340.00	0.00	0.00	0.00	0.00	0.00	5,738.95
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			483,287.89	78,585.00	0.00	0.00	0.00	0.00	0.00	561,872.89
Other Fund Uses:		9900-9999								
Transfers Out	920-929		0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			7,905,401.89	1,271,555.00	0.00	0.00	141,000.00	0.00	0.00	9,317,956.89

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999	4,373,079.00	432,267.00	0.00	0.00	0.00	0.00	4,805,346.00				
Employee Benefits	001-199	1,435,486.00	127,331.07	0.00	0.00	0.00	0.00	1,562,817.07				
Purchased Services	200-299	0.00	14,238.50	0.00	0.00	0.00	0.00	14,238.50				
Materials ^& Supplies	400-499	0.00	21,012.43	0.00	0.00	0.00	0.00	21,012.43				
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00				
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Instructional Services		5,808,565.00	594,849.00	0.00	0.00	0.00	10,000.00	6,413,414.00				
Instructional Support Services:		2000-2999										
Personal Services	001-199	838,112.00	5,000.00	0.00	0.00	0.00	0.00	843,112.00				
Employee Benefits	200-299	261,181.00	383.00	0.00	0.00	0.00	0.00	261,564.00				
Purchased Services	300-399	0.00	11,800.00	0.00	0.00	0.00	0.00	11,800.00				
Materials ^& Supplies	400-499	0.00	4,745.66	0.00	0.00	0.00	0.00	4,745.66				
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		1,099,293.00	21,928.66	0.00	0.00	0.00	0.00	1,121,221.66				
Operations ^& Maintenance Services:		3000-3999										
Personal Services	001-199	207,706.00	0.00	0.00	0.00	0.00	0.00	207,706.00				
Employee Benefits	200-299	106,421.00	0.00	0.00	0.00	0.00	0.00	106,421.00				
Purchased Services	300-399	0.00	12,605.00	0.00	0.00	0.00	100.00	12,705.00				
Materials ^& Supplies	400-499	0.00	120.00	0.00	0.00	0.00	0.00	120.00				
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	15.00	0.00	0.00	0.00	10,000.00	10,015.00				
Total Operations ^& Maint Services		314,127.00	12,740.00	0.00	0.00	0.00	10,100.00	336,967.00				
Auxiliary Services:		4000-4999										
Personal Services	001-199	157,847.00	234,159.00	0.00	0.00	0.00	0.00	392,006.00				
Employee Benefits	200-299	60,598.00	136,421.00	0.00	0.00	0.00	0.00	197,019.00				
Purchased Services	300-399	0.00	2,089.00	0.00	0.00	0.00	0.00	2,089.00				
Materials ^& Supplies	400-499	0.00	361,044.00	0.00	0.00	0.00	0.00	361,044.00				
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	62,967.00	0.00	0.00	0.00	0.00	62,967.00				
Total Auxiliary Services		218,445.00	796,680.00	0.00	0.00	0.00	0.00	1,015,125.00				

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY ELEMENTARY / COST CENTER - C/C#0078
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	001-199		0.00	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	0.00
	Purchased Services	300-399	0.00	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	0.00
	Capital Outlay (Personal Property)	500-599	0.00	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	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	001-199		0.00	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	0.00
	Purchased Services	300-399	0.00	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	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	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	0.00
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	001-199		269,503.56	175,215.00	0.00	0.00	0.00	0.00	0.00	444,718.56
	Employee Benefits	200-299	100,010.70	58,219.00	0.00	0.00	0.00	0.00	0.00	158,229.70
	Purchased Services	300-399	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
	Materials & Supplies	400-499	2,450.00	3,500.00	0.00	0.00	0.00	0.00	0.00	5,950.00
	Capital Outlay (Personal Property)	500-599	0.00	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	1,000.00	1,000.00
	Refunds	950-959	0.00	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	0.00
	Total Other Expenditures		373,464.26	236,934.00	0.00	0.00	0.00	0.00	1,000.00	611,398.26
Other Fund Uses:	Transfers Out	9900-9999								
	920-929		0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			7,813,894.26	1,663,131.66	0.00	450,000.00	0.00	0.00	21,100.00	9,948,125.92

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	3,135,535.00	205,205.00	0.00	0.00	0.00	0.00	3,340,740.00	
Purchased Services	200-299	971,103.00	76,744.20	0.00	0.00	0.00	0.00	1,047,847.20	
Materials & Supplies	300-399	0.00	29,400.00	0.00	0.00	0.00	0.00	29,400.00	
Capital Outlay (Personal Property)	400-499	0.00	56,772.04	0.00	0.00	0.00	1,000.00	57,772.04	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,106,638.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00	
			369,221.24	0.00	0.00	0.00	1,000.00	4,476,859.24	
Instructional Support Services:		2000-2999							
Personal Services	001-199	858,252.00	3,600.00	0.00	0.00	0.00	0.00	861,852.00	
Employee Benefits	200-299	276,231.00	275.76	0.00	0.00	0.00	0.00	276,506.76	
Purchased Services	300-399	0.00	34,360.00	0.00	0.00	0.00	4,500.00	38,860.00	
Materials & Supplies	400-499	0.00	15,351.12	0.00	0.00	0.00	10,450.00	25,801.12	
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	1,575.00	0.00	0.00	0.00	0.00	1,575.00	
Total Instructional Support Services		1,134,483.00	55,161.88	0.00	0.00	0.00	14,950.00	1,204,594.88	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	153,677.00	0.00	0.00	0.00	0.00	0.00	153,677.00	
Employee Benefits	200-299	75,980.00	0.00	0.00	0.00	0.00	0.00	75,980.00	
Purchased Services	300-399	0.00	14,256.00	0.00	0.00	0.00	0.00	14,256.00	
Materials & Supplies	400-499	0.00	1,220.00	0.00	0.00	0.00	0.00	1,220.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		229,657.00	15,491.00	0.00	0.00	0.00	0.00	245,148.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	191,828.00	171,239.00	0.00	0.00	0.00	0.00	363,067.00	
Employee Benefits	200-299	111,257.00	104,088.00	0.00	0.00	0.00	0.00	215,345.00	
Purchased Services	300-399	0.00	4,047.00	0.00	0.00	0.00	450.00	4,497.00	
Materials & Supplies	400-499	0.00	261,538.00	0.00	0.00	0.00	0.00	261,538.00	
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	47,144.00	0.00	0.00	0.00	0.00	47,144.00	
Total Auxiliary Services		303,085.00	588,056.00	0.00	0.00	0.00	450.00	891,591.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY MIDDLE / COST CENTER - C/C#0080
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	228,500.00	0.00	0.00	0.00	228,500.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	228,500.00	0.00	0.00	0.00	228,500.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	25,900.00	0.00	0.00	0.00	250.00	0.00	26,150.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	1,000.00	0.00	0.00	0.00	100.00	0.00	1,100.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	26,900.00	0.00	0.00	0.00	350.00	0.00	27,250.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES & OTHER FUND USES			5,778,363.00	1,054,830.12	0.00	228,500.00	0.00	16,750.00	0.00	7,078,443.12

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							PROPRIETARY		FIDUCIARY		TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)						
EXPENDITURES BY CATEGORY:														
Instructional Services:														
Personal Services	1000-9999													
Employee Benefits	1000-1999	6,037,413.00	239,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,277,219.00		
Purchased Services	200-299	1,808,599.00	104,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,912,880.00		
Materials ^& Supplies	300-399	0.00	32,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,177.00	125,315.00		
Capital Outlay (Personal Property)	400-499	0.00	143,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,940.00	211,981.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	7,846,012.00	521,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00	2,269.00		
Instructional Support Services:														
Personal Services	2000-2999													
Employee Benefits	001-199	1,473,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,473,068.00		
Purchased Services	200-299	447,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,248.00		
Materials ^& Supplies	300-399	0.00	49,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,297.00	60,440.00		
Capital Outlay (Personal Property)	400-499	0.00	30,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,064.00	132,403.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services	600-899	1,920,316.00	79,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081.00	1,176.00		
Operations ^& Maintenance Services:														
Personal Services	3000-3999													
Employee Benefits	001-199	273,459.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,459.00		
Purchased Services	200-299	129,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,538.00		
Materials ^& Supplies	300-399	0.00	11,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,692.00	18,440.00		
Capital Outlay (Personal Property)	400-499	0.00	9,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,098.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services	600-899	402,997.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00		
Auxiliary Services:														
Personal Services	4000-4999													
Employee Benefits	001-199	380,107.00	262,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	642,974.00		
Purchased Services	200-299	165,000.00	160,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,258.00		
Materials ^& Supplies	300-399	0.00	11,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,843.00	38,684.00		
Capital Outlay (Personal Property)	400-499	0.00	295,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295,600.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	545,107.00	71,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,320.00		
Total Auxiliary Services														
			801,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,843.00	1,373,836.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FOLEY HIGH / COST CENTER - C/C#0083
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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 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	383,000.00	0.00	0.00	383,000.00		
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	383,000.00	0.00	0.00	383,000.00		
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	8,505.00	0.00	0.00	0.00	0.00	8,505.00		
Total Debt Services		0.00	8,505.00	0.00	0.00	0.00	0.00	8,505.00		
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	37,800.00	0.00	0.00	0.00	79,101.00	116,901.00		
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	5,198.00	0.00	0.00	0.00	7,816.00	13,014.00		
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	42,998.00	0.00	0.00	0.00	86,917.00	129,915.00		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00		
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		48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00		
TOTAL EXPENDITURES & OTHER FUND USES		10,762,882.00	1,475,267.00	0.00	383,000.00	0.00	397,106.00	13,018,255.00		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	3,699,035.50	241,084.00	0.00	0.00	0.00	0.00	3,940,119.50	
Purchased Services	200-299	1,244,128.00	66,323.33	0.00	0.00	0.00	0.00	1,310,451.33	
Materials & Supplies	300-399	0.00	37,150.00	0.00	0.00	0.00	0.00	37,150.00	
Capital Outlay (Personal Property)	400-499	0.00	69,379.80	0.00	0.00	0.00	0.00	69,379.80	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,943,163.50	414,037.13	0.00	0.00	0.00	0.00	5,357,200.63	
Instructional Support Services:		2000-2999							
Personal Services	001-199	825,473.00	2,000.00	0.00	0.00	0.00	0.00	827,473.00	
Employee Benefits	200-299	271,194.00	153.20	0.00	0.00	0.00	0.00	271,347.20	
Purchased Services	300-399	0.00	29,350.00	0.00	0.00	0.00	50.00	29,400.00	
Materials & Supplies	400-499	0.00	11,322.75	0.00	0.00	0.00	1,650.00	12,972.75	
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	9,455.00	0.00	0.00	0.00	225.00	9,680.00	
Total Instructional Support Services		1,096,667.00	52,280.95	0.00	0.00	0.00	1,925.00	1,150,872.95	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	179,448.00	0.00	0.00	0.00	0.00	0.00	179,448.00	
Employee Benefits	200-299	91,023.00	0.00	0.00	0.00	0.00	0.00	91,023.00	
Purchased Services	300-399	0.00	31,631.00	0.00	0.00	0.00	540.00	32,171.00	
Materials & Supplies	400-499	0.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		270,471.00	32,691.00	0.00	0.00	0.00	540.00	303,702.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	176,357.00	212,142.00	0.00	0.00	0.00	0.00	388,499.00	
Employee Benefits	200-299	81,149.00	120,264.67	0.00	0.00	0.00	0.00	201,413.67	
Purchased Services	300-399	0.00	5,580.00	0.00	0.00	0.00	0.00	5,580.00	
Materials & Supplies	400-499	0.00	341,596.00	0.00	0.00	0.00	0.00	341,596.00	
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	56,292.00	0.00	0.00	0.00	0.00	56,292.00	
Total Auxiliary Services		257,506.00	735,874.67	0.00	0.00	0.00	0.00	993,380.67	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							FIDUCIARY		EXHIBIT P-11-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)			

General Administrative Services		6000-6999									
Personal Services	001-199	0.00	0.00	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	0.00	0.00	
Purchased Services	300-399	0.00	0.00	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	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	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	0.00	0.00	
Total General Admin Services							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	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	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	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	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	70,000.00	0.00	0.00	0.00	70,000.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	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	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	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	0.00	0.00	
Other Expenditures:		9000-9899									
Personal Services	001-199	93,218.96	0.00	0.00	0.00	0.00	0.00	0.00	93,218.96	0.00	
Employee Benefits	200-299	32,036.71	0.00	0.00	0.00	0.00	0.00	0.00	32,036.71	0.00	
Purchased Services	300-399	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	
Materials & Supplies	400-499	4,398.95	15,310.00	0.00	0.00	0.00	0.00	3,500.00	23,208.95	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	350.00	0.00	0.00	0.00	0.00	1,500.00	1,850.00	0.00	
Refunds	950-959	0.00	0.00	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	0.00	0.00	
Total Other Expenditures		135,054.62	15,660.00	0.00	0.00	0.00	5,000.00	155,714.62			
Other Fund Uses:		9900-9999									
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			6,703,862.12	1,250,543.75	0.00	70,000.00	0.00	7,465.00	8,031,870.87		

EXHIBIT P-11-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
LOXLEY ELEMENTARY / COST CENTER - C/C#0088
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	2,011,720.00	204,561.00	0.00	0.00	0.00	0.00	2,216,281.00	
Purchased Services	200-299	640,390.00	43,342.44	0.00	0.00	0.00	0.00	683,732.44	
Materials ^& Supplies	300-399	0.00	5,700.00	0.00	0.00	0.00	0.00	5,700.00	
Capital Outlay (Personal Property)	400-499	0.00	4,662.60	0.00	0.00	0.00	5,000.00	9,662.60	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	2,652,110.00	258,266.04	0.00	0.00	0.00	5,000.00	2,915,376.04	
Instructional Support Services:		2000-2999							
Personal Services	001-199	621,332.00	5,600.00	0.00	0.00	0.00	0.00	626,932.00	
Employee Benefits	200-299	197,266.00	428.96	0.00	0.00	0.00	0.00	197,694.96	
Purchased Services	300-399	0.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	
Materials ^& Supplies	400-499	0.00	6,474.28	0.00	0.00	0.00	2,000.00	8,474.28	
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	850.00	0.00	0.00	0.00	0.00	850.00	
Total Instructional Support Services		818,598.00	17,103.24	0.00	0.00	0.00	2,000.00	837,701.24	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	128,100.00	0.00	0.00	0.00	0.00	0.00	128,100.00	
Employee Benefits	200-299	62,493.00	0.00	0.00	0.00	0.00	0.00	62,493.00	
Purchased Services	300-399	0.00	10,913.00	0.00	0.00	0.00	0.00	10,913.00	
Materials ^& Supplies	400-499	0.00	1,570.00	0.00	0.00	0.00	50.00	1,620.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations ^& Maint Services		190,593.00	12,498.00	0.00	0.00	0.00	50.00	203,141.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	73,856.00	137,262.00	0.00	0.00	0.00	0.00	211,118.00	
Employee Benefits	200-299	24,736.00	75,986.00	0.00	0.00	0.00	0.00	100,722.00	
Purchased Services	300-399	0.00	2,654.00	0.00	0.00	0.00	50.00	2,704.00	
Materials ^& Supplies	400-499	0.00	160,796.00	0.00	0.00	0.00	0.00	160,796.00	
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	37,037.00	0.00	0.00	0.00	0.00	37,037.00	
Total Auxiliary Services		98,592.00	413,735.00	0.00	0.00	0.00	50.00	512,377.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
LOXLEY ELEMENTARY / COST CENTER - C/C#0088
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	112,000.00	0.00	0.00	0.00	112,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	112,000.00	0.00	0.00	0.00	112,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	196,998.00	61,954.00	0.00	0.00	0.00	0.00	0.00	258,952.00
Employee Benefits		200-299	68,603.96	21,372.00	0.00	0.00	0.00	0.00	0.00	89,975.96
Purchased Services		300-399	8,900.00	0.00	0.00	0.00	0.00	0.00	0.00	8,900.00
Materials & Supplies		400-499	3,050.00	11,900.00	0.00	0.00	0.00	0.00	0.00	14,950.00
Capital Outlay (Personal Property)		500-599	0.00	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	1,100.00	1,100.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			277,551.96	95,226.00	0.00	0.00	0.00	0.00	1,100.00	373,877.96
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			4,037,444.96	796,828.28	0.00	112,000.00	0.00	0.00	8,200.00	4,954,473.24

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	3,658,054.50	152,576.00	0.00	0.00	0.00	0.00	3,810,630.50	
Employee Benefits	001-199	1,045,569.00	45,552.05	0.00	0.00	0.00	0.00	1,091,121.05	
Purchased Services	200-299	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	
Materials v&g Supplies	300-399	0.00	70,935.97	0.00	0.00	0.00	0.00	70,935.97	
Capital Outlay (Personal Property)	400-499	0.00	5,000.00	0.00	0.00	0.00	5,000.00	10,000.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,703,623.50	334,064.02	0.00	0.00	0.00	5,000.00	5,042,687.52	
Instructional Support Services:		2000-2999							
Personal Services	001-199	816,488.00	38,503.00	0.00	0.00	0.00	0.00	854,991.00	
Employee Benefits	200-299	276,857.00	14,016.98	0.00	0.00	0.00	0.00	290,873.98	
Purchased Services	300-399	0.00	6,235.00	0.00	0.00	0.00	0.00	6,235.00	
Materials v&g Supplies	400-499	0.00	24,458.93	0.00	0.00	0.00	3,343.00	27,801.93	
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	397.00	0.00	0.00	0.00	0.00	397.00	
Total Instructional Support Services		1,093,345.00	83,610.91	0.00	0.00	0.00	3,343.00	1,180,298.91	
Operations v&g Maintenance Services:		3000-3999							
Personal Services	001-199	172,384.00	0.00	0.00	0.00	0.00	0.00	172,384.00	
Employee Benefits	200-299	63,103.00	0.00	0.00	0.00	0.00	0.00	63,103.00	
Purchased Services	300-399	0.00	19,407.00	0.00	0.00	0.00	0.00	19,407.00	
Materials v&g Supplies	400-499	0.00	2,006.00	0.00	0.00	0.00	0.00	2,006.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00	
Total Operations v&g Maint Services		238,487.00	21,428.00	0.00	0.00	0.00	0.00	259,915.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	144,160.00	220,013.00	0.00	0.00	0.00	0.00	364,173.00	
Employee Benefits	200-299	85,209.00	131,809.00	0.00	0.00	0.00	0.00	217,018.00	
Purchased Services	300-399	0.00	1,985.00	0.00	0.00	0.00	0.00	1,985.00	
Materials v&g Supplies	400-499	0.00	336,681.00	0.00	0.00	0.00	0.00	336,681.00	
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	61,319.00	0.00	0.00	0.00	0.00	61,319.00	
Total Auxiliary Services		229,369.00	751,807.00	0.00	0.00	0.00	0.00	981,176.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-11-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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 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	41,000.00	0.00	0.00	41,000.00		
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	41,000.00	0.00	0.00	41,000.00		
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	124,651.70	0.00	0.00	0.00	0.00	0.00	124,651.70		
Employee Benefits	200-299	41,289.27	0.00	0.00	0.00	0.00	0.00	41,289.27		
Purchased Services	300-399	9,832.06	0.00	0.00	0.00	0.00	0.00	9,832.06		
Materials & Supplies	400-499	2,200.00	38,745.00	0.00	0.00	0.00	8,502.00	49,447.00		
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	600-899	300.00	0.00	0.00	0.00	0.00	0.00	300.00		
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		178,273.03	38,745.00	0.00	0.00	0.00	8,502.00	225,520.03		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
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		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
TOTAL EXPENDITURES & OTHER FUND USES		6,444,097.53	1,229,654.93	0.00	41,000.00	0.00	16,845.00	7,731,597.46		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PERDIDO ELEMENTARY / COST CENTER - C/C#0100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:												
Personal Services	1000-9999											
Employee Benefits	1000-1999	2,175,625.00	181,042.00	0.00	0.00	0.00	0.00	0.00	0.00	2,356,667.00		
Purchased Services	200-299	660,294.00	58,143.32	0.00	0.00	0.00	0.00	0.00	0.00	718,437.32		
Materials & Supplies	300-399	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00		
Capital Outlay (Personal Property)	400-499	0.00	20,874.68	0.00	0.00	0.00	0.00	0.00	0.00	20,874.68		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	2,835,919.00	266,060.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101,979.00		
Instructional Support Services:												
Personal Services	2000-2999	582,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582,698.00		
Employee Benefits	001-199	229,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,136.00		
Purchased Services	200-299	0.00	2,350.00	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00		
Materials & Supplies	300-399	0.00	7,424.28	0.00	0.00	0.00	0.00	1,300.00	0.00	8,724.28		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	490.00	0.00	0.00	0.00	0.00	250.00	0.00	740.00		
Total Instructional Support Services	600-899	811,834.00	10,264.28	0.00	0.00	0.00	0.00	1,550.00	0.00	823,648.28		
Operations & Maintenance Services:												
Personal Services	3000-3999	132,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,936.00		
Employee Benefits	001-199	62,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,828.00		
Purchased Services	200-299	0.00	16,075.00	0.00	0.00	0.00	0.00	0.00	0.00	16,075.00		
Materials & Supplies	300-399	0.00	3,420.00	0.00	0.00	0.00	0.00	0.00	0.00	3,420.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00		
Total Operations & Maint Services	600-899	195,764.00	19,510.00	0.00	0.00	0.00	0.00	0.00	0.00	215,274.00		
Auxiliary Services:												
Personal Services	4000-4999	124,492.00	178,025.00	0.00	0.00	0.00	0.00	0.00	0.00	302,517.00		
Employee Benefits	001-199	81,570.00	95,396.00	0.00	0.00	0.00	0.00	0.00	0.00	176,966.00		
Purchased Services	200-299	0.00	1,701.00	0.00	0.00	0.00	0.00	0.00	0.00	1,701.00		
Materials & Supplies	300-399	0.00	212,995.00	0.00	0.00	0.00	0.00	0.00	0.00	212,995.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	46,779.00	0.00	0.00	0.00	0.00	0.00	0.00	46,779.00		
Total Auxiliary Services	600-899	206,062.00	534,896.00	0.00	0.00	0.00	0.00	0.00	0.00	740,958.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PERDIDO ELEMENTARY / COST CENTER - C/C#0100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
General Administrative Services	6000-6999									
Personal Services	001-199	34,179.00	0.00	0.00	0.00	0.00	0.00	34,179.00		
Employee Benefits	200-299	16,152.00	0.00	0.00	0.00	0.00	0.00	16,152.00		
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 General Admin Services		50,331.00	0.00	0.00	0.00	0.00	0.00	50,331.00		
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	11,265.74	0.00	131,000.00	0.00	0.00	142,265.74		
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Capital Outlay		0.00	11,265.74	0.00	131,000.00	0.00	0.00	142,265.74		
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	82,434.00	0.00	0.00	0.00	0.00	0.00	82,434.00		
Employee Benefits	200-299	26,211.09	0.00	0.00	0.00	0.00	0.00	26,211.09		
Purchased Services	300-399	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00		
Materials ^& Supplies	400-499	2,398.95	1,000.00	0.00	0.00	0.00	0.00	3,398.95		
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	1,200.00	1,200.00		
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		114,544.04	1,000.00	0.00	0.00	0.00	1,200.00	116,744.04		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00		
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		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00		
TOTAL EXPENDITURES ^& OTHER FUND USES		4,218,954.04	842,996.02	0.00	131,000.00	0.00	2,750.00	5,195,700.06		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	1,918,705.00	113,404.00	0.00	0.00	0.00	0.00	2,032,109.00	
Purchased Services	200-299	627,429.00	24,365.28	0.00	0.00	0.00	0.00	651,794.28	
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	4,986.72	0.00	0.00	0.00	0.00	4,986.72	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	2,546,134.00	142,756.00	0.00	0.00	0.00	0.00	2,688,890.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	692,229.00	0.00	0.00	0.00	0.00	0.00	692,229.00	
Employee Benefits	200-299	191,125.00	0.00	0.00	0.00	0.00	0.00	191,125.00	
Purchased Services	300-399	0.00	10,150.00	0.00	0.00	0.00	0.00	10,150.00	
Materials & Supplies	400-499	0.00	4,337.54	0.00	0.00	0.00	0.00	4,337.54	
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		883,354.00	14,487.54	0.00	0.00	0.00	0.00	897,841.54	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	146,586.00	0.00	0.00	0.00	0.00	0.00	146,586.00	
Employee Benefits	200-299	66,961.00	0.00	0.00	0.00	0.00	0.00	66,961.00	
Purchased Services	300-399	0.00	12,441.00	0.00	0.00	0.00	0.00	12,441.00	
Materials & Supplies	400-499	0.00	870.00	0.00	0.00	0.00	0.00	870.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	2,950.00	15.00	0.00	0.00	0.00	0.00	2,965.00	
Total Operations & Maint Services		216,497.00	13,326.00	0.00	0.00	0.00	0.00	229,823.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	139,214.00	167,280.00	0.00	0.00	0.00	0.00	306,494.00	
Employee Benefits	200-299	61,812.00	93,040.00	0.00	0.00	0.00	0.00	154,852.00	
Purchased Services	300-399	0.00	1,704.00	0.00	0.00	0.00	0.00	1,704.00	
Materials & Supplies	400-499	0.00	203,029.00	0.00	0.00	0.00	0.00	203,029.00	
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	45,379.00	0.00	0.00	0.00	0.00	45,379.00	
Total Auxiliary Services		201,026.00	510,432.00	0.00	0.00	0.00	0.00	711,458.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	50,000.00	0.00	0.00	0.00	50,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	100,994.17	0.00	0.00	0.00	0.00	0.00	0.00	100,994.17
Employee Benefits		200-299	35,790.45	0.00	0.00	0.00	0.00	0.00	0.00	35,790.45
Purchased Services		300-399	5,423.90	0.00	0.00	0.00	0.00	0.00	0.00	5,423.90
Materials & Supplies		400-499	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			144,758.52	0.00	0.00	0.00	0.00	0.00	0.00	144,758.52
Other Fund Uses:		9900-9999								
Transfers Out		920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			3,992,769.52	681,001.54	0.00	50,000.00	0.00	0.00	0.00	4,723,771.06

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

Fund Type		Governmental					Proprietary		Fiduciary		Total
Description	Acct#	General	Special Revenue	Debt Service	Capital Projects	Enterprise/ Internal	Trust/Agency	(Memo Only)			

EXPENDITURES BY CATEGORY:											
Instructional Services:											
Personal Services	1000-9999										
Employee Benefits	001-199	4,378,957.00	356,986.00	0.00	0.00	0.00	0.00	4,735,943.00			
Purchased Services	200-299	1,445,368.00	104,743.97	0.00	0.00	0.00	0.00	1,550,111.97			
Materials v& Supplies	300-399	0.00	11,927.00	0.00	0.00	0.00	0.00	11,927.00			
Capital Outlay (Personal Property)	400-499	0.00	8,749.76	0.00	0.00	0.00	0.00	8,749.76			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Instructional Services	600-899	5,824,325.00	482,406.73	0.00	0.00	0.00	0.00	6,306,731.73			
Instructional Support Services:											
Personal Services	2000-2999										
Employee Benefits	001-199	883,827.00	17,081.00	0.00	0.00	0.00	0.00	900,908.00			
Purchased Services	200-299	295,767.00	1,412.27	0.00	0.00	0.00	0.00	297,179.27			
Materials v& Supplies	300-399	0.00	4,100.00	0.00	0.00	0.00	0.00	4,100.00			
Capital Outlay (Personal Property)	400-499	0.00	13,213.19	0.00	0.00	0.00	0.00	13,213.19			
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total Instructional Support Services	600-899	1,179,594.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00			
Total Instructional Support Services											
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BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE ELEMENTARY / COST CENTER - C/C#0115
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		
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		
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 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	40,000.00	0.00	0.00	40,000.00		
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	40,000.00	0.00	0.00	40,000.00		
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	207,372.00	99,338.00	0.00	0.00	0.00	0.00	306,710.00		
Employee Benefits	200-299	73,146.53	38,173.00	0.00	0.00	0.00	0.00	111,319.53		
Purchased Services	300-399	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00		
Materials ^& Supplies	400-499	2,650.00	10,000.00	0.00	0.00	0.00	0.00	12,650.00		
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	300.00	0.00	0.00	0.00	0.00	0.00	300.00		
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Other Expenditures		290,468.53	147,511.00	0.00	0.00	0.00	0.00	437,979.53		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
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		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
TOTAL EXPENDITURES ^& OTHER FUND USES		8,036,444.53	1,663,478.19	0.00	40,000.00	0.00	70.00	9,739,992.72		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	5,988,048.00	211,864.00	0.00	0.00	0.00	0.00	6,199,912.00	
Purchased Services	200-299	1,891,223.00	69,089.00	0.00	0.00	0.00	0.00	1,960,312.00	
Materials ^& Supplies	300-399	0.00	58,530.00	0.00	0.00	0.00	12,750.00	71,280.00	
Capital Outlay (Personal Property)	400-499	0.00	71,600.00	0.00	0.00	0.00	32,000.00	103,600.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	7,879,271.00	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00	
			417,198.00				49,200.00	8,345,669.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	1,386,043.00	0.00	0.00	0.00	0.00	0.00	1,386,043.00	
Employee Benefits	200-299	445,827.00	0.00	0.00	0.00	0.00	0.00	445,827.00	
Purchased Services	300-399	0.00	31,425.00	0.00	0.00	0.00	31,250.00	62,675.00	
Materials ^& Supplies	400-499	0.00	31,350.00	0.00	0.00	0.00	20,110.00	51,460.00	
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	2,050.00	0.00	0.00	0.00	375.00	2,425.00	
Total Instructional Support Services		1,831,870.00	64,825.00	0.00	0.00	0.00	51,735.00	1,948,430.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	306,674.00	0.00	0.00	0.00	0.00	0.00	306,674.00	
Employee Benefits	200-299	137,343.00	0.00	0.00	0.00	0.00	0.00	137,343.00	
Purchased Services	300-399	0.00	31,312.00	0.00	0.00	0.00	3,800.00	35,112.00	
Materials ^& Supplies	400-499	0.00	10,620.00	0.00	0.00	0.00	150.00	10,770.00	
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	15.00	0.00	0.00	0.00	0.00	75,015.00	
Total Operations ^& Maint Services		444,017.00	41,947.00	0.00	75,000.00	0.00	3,950.00	564,914.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	312,693.00	182,974.00	0.00	0.00	0.00	0.00	495,667.00	
Employee Benefits	200-299	170,898.00	115,139.00	0.00	0.00	0.00	0.00	286,037.00	
Purchased Services	300-399	0.00	28,992.00	0.00	0.00	0.00	10,700.00	39,692.00	
Materials ^& Supplies	400-499	0.00	273,013.00	0.00	0.00	0.00	0.00	273,013.00	
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	52,330.00	0.00	0.00	0.00	0.00	52,330.00	
Total Auxiliary Services		483,591.00	652,448.00	0.00	0.00	0.00	10,700.00	1,146,739.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROBERTSDALE HIGH / COST CENTER - C/C#0117
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
General Administrative Services		6000-6999										
Personal Services	001-199	0.00	0.00	0.00	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	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	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	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	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services												
Capital Outlay - Real Property:		7000-7999										
Personal Services	001-199	0.00	0.00	0.00	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	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	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	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00	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	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	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	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	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	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	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	42,050.00	0.00	0.00	0.00	46,300.00	0.00	88,350.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	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	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	0.00	0.00	0.00	
Total Other Expenditures			42,050.00	0.00	0.00	0.00	47,300.00	0.00	89,350.00	0.00	0.00	
Other Fund Uses:		9900-9999										
Transfers Out	920-929	49,700.00	0.00	0.00	0.00	0.00	0.00	0.00	49,700.00	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	0.00	0.00	0.00	
Total Other Fund Uses			49,700.00	0.00	0.00	0.00	0.00	0.00	49,700.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES			10,688,449.00	1,218,468.00	0.00	1,335,000.00	0.00	162,885.00	13,404,802.00			

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999									
Employee Benefits	1000-1999									
Purchased Services	200-299	3,537,300.00	276,899.00	0.00	0.00	0.00	0.00	3,814,199.00		
Materials ^& Supplies	300-399	1,188,170.00	56,804.00	0.00	0.00	0.00	0.00	1,244,974.00		
Capital Outlay (Personal Property)	400-499	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00		
Other Objects	500-599	0.00	51,200.00	0.00	0.00	0.00	150.00	51,350.00		
Total Instructional Services	600-899	4,725,470.00	100.00	0.00	0.00	0.00	0.00	4,725,570.00		
Instructional Support Services:										
Personal Services	2000-2999									
Employee Benefits	001-199	803,988.00	0.00	0.00	0.00	0.00	0.00	803,988.00		
Purchased Services	200-299	272,875.00	0.00	0.00	0.00	0.00	0.00	272,875.00		
Materials ^& Supplies	300-399	0.00	6,200.00	0.00	0.00	0.00	0.00	6,200.00		
Capital Outlay (Personal Property)	400-499	0.00	19,700.00	0.00	0.00	0.00	300.00	20,000.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services	600-899	1,076,863.00	1,150.00	0.00	0.00	0.00	0.00	1,150.00		
Operations ^& Maintenance Services:										
Personal Services	3000-3999									
Employee Benefits	001-199	112,447.00	0.00	0.00	0.00	0.00	0.00	112,447.00		
Purchased Services	200-299	50,870.00	0.00	0.00	0.00	0.00	0.00	50,870.00		
Materials ^& Supplies	300-399	0.00	14,173.00	0.00	0.00	0.00	0.00	14,173.00		
Capital Outlay (Personal Property)	400-499	0.00	5,145.00	0.00	0.00	0.00	0.00	5,145.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services	600-899	163,317.00	15.00	0.00	0.00	0.00	0.00	15.00		
Auxiliary Services:										
Personal Services	4000-4999									
Employee Benefits	001-199	124,973.00	130,136.00	0.00	0.00	0.00	0.00	255,109.00		
Purchased Services	200-299	68,630.00	74,964.00	0.00	0.00	0.00	0.00	143,594.00		
Materials ^& Supplies	300-399	0.00	1,610.00	0.00	0.00	0.00	0.00	1,610.00		
Capital Outlay (Personal Property)	400-499	0.00	228,017.00	0.00	0.00	0.00	0.00	228,017.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	193,603.00	36,309.00	0.00	0.00	0.00	0.00	36,309.00		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)			
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			
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 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	400,000.00	0.00	0.00	400,000.00			
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	400,000.00	0.00	0.00	400,000.00			
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	6,500.00	0.00	0.00	0.00	0.00	6,500.00			
Total Debt Services		0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00			
Other Expenditures:		9000-9899									
Personal Services	001-199	34,100.00	78,879.00	0.00	0.00	0.00	0.00	0.00			
Employee Benefits	200-299	6,905.25	25,205.00	0.00	0.00	0.00	0.00	0.00			
Purchased Services	300-399	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00			
Materials & Supplies	400-499	4,704.69	69,500.00	0.00	0.00	0.00	1,700.00	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	200.00	0.00	0.00	0.00	5,800.00	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		51,909.94	173,784.00	0.00	0.00	0.00	7,500.00	233,193.94			
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			
TOTAL EXPENDITURES & OTHER FUND USES			6,211,162.94	1,088,706.00	0.00	400,000.00	8,034.00	7,707,902.94			

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:												
Personal Services	1000-9999											
Employee Benefits	1000-1999	1,435,478.00	151,473.00	0.00	0.00	0.00	0.00	1,586,951.00				
Purchased Services	200-299	463,343.00	18,830.20	0.00	0.00	0.00	0.00	482,173.20				
Materials & Supplies	300-399	0.00	5,104.80	0.00	0.00	0.00	0.00	5,104.80				
Capital Outlay (Personal Property)	400-499	0.00	35,700.00	0.00	0.00	0.00	0.00	35,700.00				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Instructional Services	600-899	1,898,821.00	211,108.00	0.00	0.00	0.00	0.00	2,109,929.00				
Instructional Support Services:												
Personal Services	2000-2999											
Employee Benefits	001-199	522,235.00	28,161.00	0.00	0.00	0.00	0.00	550,396.00				
Purchased Services	200-299	183,189.00	10,009.00	0.00	0.00	0.00	0.00	193,198.00				
Materials & Supplies	300-399	0.00	1,354.23	0.00	0.00	0.00	0.00	1,354.23				
Capital Outlay (Personal Property)	400-499	0.00	6,050.00	0.00	0.00	0.00	100.00	6,150.00				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Instructional Support Services	600-899	705,424.00	46,334.23	0.00	0.00	0.00	100.00	751,858.23				
Operations & Maintenance Services:												
Personal Services	3000-3999											
Employee Benefits	001-199	102,735.00	0.00	0.00	0.00	0.00	0.00	102,735.00				
Purchased Services	200-299	32,688.00	0.00	0.00	0.00	0.00	0.00	32,688.00				
Materials & Supplies	300-399	0.00	11,140.00	0.00	0.00	0.00	0.00	11,140.00				
Capital Outlay (Personal Property)	400-499	0.00	666.00	0.00	0.00	0.00	0.00	666.00				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Operations & Maint Services	600-899	135,423.00	11,821.00	0.00	30,000.00	0.00	0.00	30,015.00				
Auxiliary Services:												
Personal Services	4000-4999											
Employee Benefits	001-199	44,590.00	74,891.00	0.00	0.00	0.00	0.00	119,481.00				
Purchased Services	200-299	22,097.00	44,653.00	0.00	0.00	0.00	0.00	66,750.00				
Materials & Supplies	300-399	0.00	1,589.00	0.00	0.00	0.00	0.00	1,589.00				
Capital Outlay (Personal Property)	400-499	0.00	134,696.00	0.00	0.00	0.00	0.00	134,696.00				
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Auxiliary Services	600-899	66,687.00	277,947.00	0.00	0.00	0.00	0.00	22,118.00				
Total												
344,634.00												

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERNMENTAL					PROPRIETARY ENTERPRISE/		FIDUCIARY		EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)					
General Administrative Services	6000-6999												
Personal Services	001-199	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00	
Total General Admin Services			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	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	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	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	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	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	50,000.00	0.00	0.00	0.00	0.00	50,000.00	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	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	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	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899												
Personal Services	001-199	78,077.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,077.00	0.00	
Employee Benefits	200-299	24,831.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,831.45	0.00	
Purchased Services	300-399	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	
Materials & Supplies	400-499	1,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	0.00	0.00	100.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
Total Other Expenditures		108,303.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,403.45	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	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	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	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES		2,914,658.45	547,210.23	0.00	80,000.00	0.00	200.00	3,542,068.68					

EXHIBIT P-1I-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	2,091,628.00	248,221.00	0.00	0.00	0.00	0.00	2,339,849.00		
Employee Benefits	001-199	658,548.00	54,579.68	0.00	0.00	0.00	0.00	713,127.68		
Purchased Services	200-299	0.00	11,350.00	0.00	0.00	0.00	0.00	11,350.00		
Materials & Supplies	300-399	2,226.00	15,712.82	0.00	0.00	0.00	0.00	17,938.82		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	2,752,402.00	329,863.50	0.00	0.00	0.00	0.00	3,082,265.50		
Instructional Support Services:		2000-2999								
Personal Services	001-199	385,009.00	6,500.00	0.00	0.00	0.00	0.00	391,509.00		
Employee Benefits	200-299	142,924.00	686.75	0.00	0.00	0.00	0.00	143,610.75		
Purchased Services	300-399	0.00	15,105.00	0.00	0.00	0.00	0.00	15,105.00		
Materials & Supplies	400-499	0.00	6,351.84	0.00	0.00	0.00	0.00	6,351.84		
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	12,202.00	0.00	0.00	0.00	0.00	12,202.00		
Total Instructional Support Services		527,933.00	40,845.59	0.00	0.00	0.00	0.00	568,778.59		
Operations & Maintenance Services:		3000-3999								
Personal Services	001-199	103,708.00	0.00	0.00	0.00	0.00	0.00	103,708.00		
Employee Benefits	200-299	49,075.00	0.00	0.00	0.00	0.00	0.00	49,075.00		
Purchased Services	300-399	0.00	10,277.00	0.00	0.00	0.00	0.00	10,277.00		
Materials & Supplies	400-499	0.00	120.00	0.00	0.00	0.00	0.00	120.00		
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	15.00	0.00	0.00	0.00	0.00	15.00		
Total Operations & Maint Services		152,783.00	10,412.00	0.00	0.00	0.00	0.00	163,195.00		
Auxiliary Services:		4000-4999								
Personal Services	001-199	36,550.00	96,921.00	0.00	0.00	0.00	0.00	133,471.00		
Employee Benefits	200-299	25,703.00	59,025.00	0.00	0.00	0.00	0.00	84,728.00		
Purchased Services	300-399	0.00	2,223.00	0.00	0.00	0.00	0.00	2,223.00		
Materials & Supplies	400-499	0.00	199,141.00	0.00	0.00	0.00	0.00	199,141.00		
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	27,902.00	0.00	0.00	0.00	0.00	27,902.00		
Total Auxiliary Services		62,253.00	385,212.00	0.00	0.00	0.00	0.00	447,465.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SILVERHILL ELEMENTARY / COST CENTER - C/C#0130
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	38,350.00	0.00	22,841,579.53	0.00	0.00	0.00	22,879,929.53
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	38,350.00	0.00	22,841,579.53	0.00	0.00	0.00	22,879,929.53
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	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	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	33,161.00	0.00	0.00	0.00	0.00	0.00	0.00	33,161.00
Employee Benefits		200-299	7,569.25	0.00	0.00	0.00	0.00	0.00	0.00	7,569.25
Purchased Services		300-399	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Materials & Supplies		400-499	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	2,375.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			46,105.25	0.00	0.00	0.00	0.00	0.00	0.00	46,105.25
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			3,541,476.25	804,683.09	0.00	22,841,579.53	0.00	0.00	0.00	27,187,738.87

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	1000-1999	3,356,032.00	391,842.00	0.00	0.00	0.00	0.00	3,747,874.00	
Purchased Services	200-299	1,072,682.00	125,963.06	0.00	0.00	0.00	0.00	1,198,645.06	
Materials ^& Supplies	300-399	0.00	19,634.00	0.00	0.00	0.00	0.00	19,634.00	
Capital Outlay (Personal Property)	400-499	0.00	38,295.94	0.00	0.00	0.00	0.00	38,295.94	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,428,714.00	575,735.00	0.00	0.00	0.00	0.00	5,004,449.00	
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	812,816.00	20,000.00	0.00	0.00	0.00	0.00	832,816.00	
Purchased Services	200-299	257,733.00	1,532.00	0.00	0.00	0.00	0.00	259,265.00	
Materials ^& Supplies	300-399	0.00	14,957.00	0.00	0.00	0.00	0.00	14,957.00	
Capital Outlay (Personal Property)	400-499	0.00	31,301.65	0.00	0.00	0.00	0.00	455.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services	600-899	1,070,549.00	1,832.00	0.00	0.00	0.00	0.00	1,832.00	
Operations ^& Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	221,808.00	0.00	0.00	0.00	0.00	0.00	221,808.00	
Purchased Services	200-299	83,108.00	0.00	0.00	0.00	0.00	0.00	83,108.00	
Materials ^& Supplies	300-399	0.00	32,787.00	0.00	0.00	0.00	0.00	32,787.00	
Capital Outlay (Personal Property)	400-499	0.00	8,380.00	0.00	0.00	0.00	0.00	8,380.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services	600-899	304,916.00	15.00	0.00	0.00	0.00	0.00	15.00	
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	114,754.00	143,221.00	0.00	0.00	0.00	0.00	257,975.00	
Purchased Services	200-299	59,583.00	87,843.00	0.00	0.00	0.00	0.00	147,426.00	
Materials ^& Supplies	300-399	0.00	4,810.00	0.00	0.00	0.00	0.00	4,978.00	
Capital Outlay (Personal Property)	400-499	0.00	267,099.00	0.00	0.00	0.00	0.00	267,099.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	600-899	174,337.00	39,883.00	0.00	0.00	0.00	0.00	39,883.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	90,000.00	0.00	0.00	0.00	90,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	126,431.00	0.00	0.00	0.00	0.00	0.00	0.00	126,431.00
Employee Benefits		200-299	44,555.34	0.00	0.00	0.00	0.00	0.00	0.00	44,555.34
Purchased Services		300-399	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Materials & Supplies		400-499	2,873.95	15,263.00	0.00	0.00	0.00	0.00	46.00	18,182.95
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	178.00	0.00	0.00	0.00	0.00	3,289.00	3,467.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			178,860.29	15,441.00	0.00	0.00	0.00	0.00	3,335.00	197,636.29
Other Fund Uses:		9900-9999								
Transfers Out		920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			6,158,376.29	1,244,836.65	0.00	90,000.00	0.00	0.00	3,958.00	7,497,170.94

EXHIBIT P-1I-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	3,250,405.00	334,281.00	0.00	0.00	0.00	0.00	3,584,686.00	
Employee Benefits	001-199	88,298.00	21,100.00	0.00	0.00	0.00	0.00	1,150,220.00	
Purchased Services	200-299	1,061,922.00	39,300.00	0.00	475,000.00	0.00	0.00	21,100.00	
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	514,300.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	4,312,327.00	482,979.00	0.00	475,000.00	0.00	0.00	5,270,306.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	806,987.00	0.00	0.00	0.00	0.00	0.00	806,987.00	
Employee Benefits	200-299	286,155.00	0.00	0.00	0.00	0.00	0.00	286,155.00	
Purchased Services	300-399	0.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	
Materials & Supplies	400-499	0.00	11,500.00	0.00	0.00	0.00	600.00	12,100.00	
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	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
Total Instructional Support Services		1,093,142.00	23,300.00	0.00	0.00	0.00	600.00	1,117,042.00	
Operations & Maintenance Services:		3000-3999							
Personal Services	001-199	124,139.00	0.00	0.00	0.00	0.00	0.00	124,139.00	
Employee Benefits	200-299	62,047.00	0.00	0.00	0.00	0.00	0.00	62,047.00	
Purchased Services	300-399	0.00	12,361.00	0.00	0.00	0.00	0.00	12,361.00	
Materials & Supplies	400-499	0.00	3,020.00	0.00	0.00	0.00	0.00	3,020.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations & Maint Services		186,186.00	15,396.00	0.00	0.00	0.00	0.00	201,582.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	117,574.00	116,279.00	0.00	0.00	0.00	0.00	233,853.00	
Employee Benefits	200-299	63,703.00	72,295.00	0.00	0.00	0.00	0.00	135,998.00	
Purchased Services	300-399	0.00	2,175.00	0.00	0.00	0.00	0.00	2,175.00	
Materials & Supplies	400-499	0.00	178,594.00	0.00	0.00	0.00	0.00	178,594.00	
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	33,770.00	0.00	0.00	0.00	0.00	33,770.00	
Total Auxiliary Services		181,277.00	403,113.00	0.00	0.00	0.00	0.00	584,390.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				

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				
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 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	34,100.00	0.00	2,650,000.00	0.00	0.00	2,684,100.00				
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total Capital Outlay		0.00	34,100.00	0.00	2,650,000.00	0.00	0.00	2,684,100.00				
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	110,417.00	0.00	0.00	0.00	0.00	0.00	110,417.00				
Employee Benefits	200-299	31,372.29	0.00	0.00	0.00	0.00	0.00	31,372.29				
Purchased Services	300-399	3,875.00	0.00	0.00	0.00	0.00	0.00	3,875.00				
Materials & Supplies	400-499	3,646.79	34,000.00	0.00	0.00	0.00	300.00	37,946.79				
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	600.00	0.00	0.00	0.00	100.00	700.00				
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		149,311.08	34,600.00	0.00	0.00	0.00	400.00	184,311.08				
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				
TOTAL EXPENDITURES & OTHER FUND USES			5,922,243.08	993,488.00	0.00	3,125,000.00	0.00	1,000.00	10,041,731.08			

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Instructional Services:		1000-1999							
Personal Services	001-199	1,913,920.00	135,946.00	0.00	0.00	0.00	0.00	2,049,866.00	
Employee Benefits	200-299	498,425.00	43,566.00	0.00	0.00	0.00	0.00	541,991.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	20,943.00	0.00	0.00	0.00	0.00	20,943.00	
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		2,412,345.00	200,455.00	0.00	0.00	0.00	0.00	2,612,800.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	433,619.00	0.00	0.00	0.00	0.00	0.00	433,619.00	
Employee Benefits	200-299	130,738.00	0.00	0.00	0.00	0.00	0.00	130,738.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	66,568.00	0.00	0.00	0.00	0.00	66,568.00	
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	5,517.00	0.00	0.00	0.00	0.00	5,517.00	
Total Instructional Support Services		564,357.00	72,085.00	0.00	0.00	0.00	0.00	636,442.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	201,986.00	0.00	0.00	0.00	0.00	0.00	201,986.00	
Employee Benefits	200-299	90,987.00	0.00	0.00	0.00	0.00	0.00	90,987.00	
Purchased Services	300-399	0.00	2,317.00	0.00	0.00	0.00	0.00	2,317.00	
Materials ^& Supplies	400-499	0.00	120.00	0.00	0.00	0.00	0.00	120.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Total Operations ^& Maint Services		292,973.00	2,452.00	0.00	0.00	0.00	0.00	295,425.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	112,689.00	101,643.00	0.00	0.00	0.00	0.00	214,332.00	
Employee Benefits	200-299	49,527.00	60,248.00	0.00	0.00	0.00	0.00	109,775.00	
Purchased Services	300-399	0.00	1,621.00	0.00	0.00	0.00	0.00	1,621.00	
Materials ^& Supplies	400-499	0.00	227,842.00	0.00	0.00	0.00	0.00	227,842.00	
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	28,645.00	0.00	0.00	0.00	0.00	28,645.00	
Total Auxiliary Services		162,216.00	419,999.00	0.00	0.00	0.00	0.00	582,215.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	100,000.00	0.00	2,455,000.00	0.00	0.00	0.00	2,555,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	100,000.00	0.00	2,455,000.00	0.00	0.00	0.00	2,555,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	35,500.00	0.00	0.00	0.00	0.00	0.00	0.00	35,500.00
Employee Benefits		200-299	7,188.75	0.00	0.00	0.00	0.00	0.00	0.00	7,188.75
Purchased Services		300-399	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00
Materials & Supplies		400-499	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			56,588.75	0.00	0.00	0.00	0.00	0.00	0.00	56,588.75
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			3,488,479.75	794,991.00	0.00	2,455,000.00	0.00	0.00	0.00	6,738,470.75

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999	2,816,286.00	313,744.00	0.00	0.00	0.00	0.00	3,130,030.00	
Employee Benefits	001-199	86,846.00	17,049.00	0.00	0.00	0.00	0.00	999,864.00	
Purchased Services	200-299	913,018.00	0.00	0.00	0.00	0.00	5,457.00	22,506.00	
Materials ^& Supplies	300-399	0.00	24,773.00	0.00	0.00	0.00	6,160.00	30,933.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	513.00	0.00	0.00	0.00	251.00	764.00	
Total Instructional Services	600-899	3,729,304.00	442,925.00	0.00	0.00	0.00	11,868.00	4,184,097.00	
Instructional Support Services:		2000-2999							
Personal Services	001-199	888,146.00	25,000.00	0.00	0.00	0.00	0.00	913,146.00	
Employee Benefits	200-299	301,908.00	0.00	0.00	0.00	0.00	0.00	301,908.00	
Purchased Services	300-399	0.00	14,422.00	0.00	0.00	0.00	0.00	14,422.00	
Materials ^& Supplies	400-499	0.00	17,483.00	0.00	0.00	0.00	12,095.00	29,578.00	
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	226.00	0.00	0.00	0.00	278.00	504.00	
Total Instructional Support Services		1,190,054.00	57,131.00	0.00	0.00	0.00	12,373.00	1,259,558.00	
Operations ^& Maintenance Services:		3000-3999							
Personal Services	001-199	157,713.00	0.00	0.00	0.00	0.00	0.00	157,713.00	
Employee Benefits	200-299	64,213.00	0.00	0.00	0.00	0.00	0.00	64,213.00	
Purchased Services	300-399	0.00	36,071.00	0.00	0.00	0.00	12,721.00	48,792.00	
Materials ^& Supplies	400-499	0.00	8,366.00	0.00	0.00	0.00	0.00	8,366.00	
Capital Outlay (Personal Property)	500-599	0.00	4,201.00	0.00	0.00	0.00	0.00	4,201.00	
Other Objects	600-899	0.00	32,400.00	0.00	0.00	0.00	0.00	32,400.00	
Total Operations ^& Maint Services		221,926.00	81,038.00	0.00	0.00	0.00	12,721.00	315,685.00	
Auxiliary Services:		4000-4999							
Personal Services	001-199	114,628.00	188,229.00	0.00	0.00	0.00	0.00	302,857.00	
Employee Benefits	200-299	49,766.00	107,069.00	0.00	0.00	0.00	0.00	156,835.00	
Purchased Services	300-399	0.00	4,451.00	0.00	0.00	0.00	515.00	4,966.00	
Materials ^& Supplies	400-499	0.00	207,274.00	0.00	0.00	0.00	0.00	207,274.00	
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	52,356.00	0.00	0.00	0.00	0.00	52,356.00	
Total Auxiliary Services		164,394.00	559,379.00	0.00	0.00	0.00	515.00	724,288.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT MIDDLE SCHOOL / COST CENTER - C/C#0142
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999								
Personal Services		001-199	40,806.00	0.00	0.00	0.00	0.00	0.00	0.00	40,806.00
Employee Benefits		200-299	17,130.00	0.00	0.00	0.00	0.00	0.00	0.00	17,130.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			57,936.00	0.00	0.00	0.00	0.00	0.00	0.00	57,936.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	527,000.00	0.00	0.00	0.00	527,000.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	527,000.00	0.00	0.00	0.00	527,000.00
Debt Services - Long Term:		8000-8999								
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	30,974.00	0.00	0.00	0.00	0.00	7,972.00	38,946.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	30,974.00	0.00	0.00	0.00	0.00	7,972.00	38,946.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
TOTAL EXPENDITURES & OTHER FUND USES			5,368,864.00	1,171,447.00	0.00	527,000.00	0.00	0.00	45,449.00	7,112,760.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:												
Personal Services	1000-9999											
Employee Benefits	1000-1999	5,017,234.00	178,620.00	0.00	0.00	0.00	0.00	0.00	0.00	5,195,854.00		
Purchased Services	200-299	1,499,592.00	42,595.00	0.00	0.00	0.00	0.00	0.00	0.00	1,542,187.00		
Materials ^& Supplies	300-399	0.00	79,780.00	0.00	0.00	0.00	0.00	0.00	1,500.00	81,280.00		
Capital Outlay (Personal Property)	400-499	0.00	105,598.00	0.00	0.00	0.00	0.00	0.00	10,697.00	116,295.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	6,516,826.00	411,583.00	0.00	0.00	0.00	1,460.00	13,657.00	6,942,066.00			
Instructional Support Services:												
Personal Services	2000-2999											
Employee Benefits	200-299	1,216,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216,246.00		
Purchased Services	300-399	425,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,649.00		
Materials ^& Supplies	400-499	0.00	39,947.00	0.00	0.00	0.00	0.00	0.00	2,350.00	42,297.00		
Capital Outlay (Personal Property)	500-599	0.00	59,820.00	0.00	0.00	0.00	0.00	0.00	14,552.00	74,372.00		
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services		1,641,895.00	4,075.00	0.00	0.00	0.00	12,670.00	29,572.00	16,745.00	1,775,309.00		
Operations ^& Maintenance Services:												
Personal Services	3000-3999											
Employee Benefits	001-199	203,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,224.00		
Purchased Services	200-299	95,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,179.00		
Materials ^& Supplies	300-399	0.00	23,716.00	0.00	0.00	0.00	0.00	0.00	1,150.00	24,866.00		
Capital Outlay (Personal Property)	400-499	0.00	8,875.00	0.00	0.00	0.00	0.00	0.00	0.00	8,875.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services	600-899	298,403.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00	332,159.00		
Auxiliary Services:												
Personal Services	4000-4999											
Employee Benefits	001-199	242,448.00	171,300.00	0.00	0.00	0.00	0.00	0.00	0.00	413,748.00		
Purchased Services	200-299	100,295.00	99,396.00	0.00	0.00	0.00	0.00	0.00	0.00	199,691.00		
Materials ^& Supplies	300-399	0.00	18,382.00	0.00	0.00	0.00	0.00	0.00	100.00	18,482.00		
Capital Outlay (Personal Property)	400-499	0.00	228,549.00	0.00	0.00	0.00	0.00	0.00	0.00	228,549.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	342,743.00	46,920.00	0.00	0.00	0.00	0.00	0.00	0.00	46,920.00		
Total Auxiliary Services												
907,390.00												

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT HIGH SCHOOL / COST CENTER - C/C#0145
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL		(Memo Only)
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	75,000.00	0.00	0.00	75,000.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	17,900.00	0.00	0.00	0.00	0.00	0.00	17,900.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	90,200.00	0.00	0.00	0.00	0.00	34,550.00	124,750.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	1,715.00	0.00	0.00	0.00	0.00	4,630.00	6,345.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				91,915.00		0.00	0.00	0.00	39,180.00	131,095.00
	Other Fund Uses:	9900-9999								
Total Other Fund Uses	Transfers Out	920-929	49,700.00	0.00	0.00	0.00	0.00	0.00	0.00	49,700.00
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			8,849,567.00	1,222,393.00	0.00	0.00	75,000.00	0.00	83,659.00	10,230,619.00

EXHIBIT P-11-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STAPLETON ELEMENTARY / COST CENTER - C/C#0150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	1,025,147.00	65,690.00	0.00	0.00	0.00	0.00	1,090,837.00		
Employee Benefits	001-199	317,352.00	17,861.90	0.00	0.00	0.00	0.00	335,213.90		
Purchased Services	200-299	0.00	2,547.00	0.00	0.00	0.00	143.00	2,690.00		
Materials & Supplies	300-399	0.00	4,639.34	0.00	0.00	0.00	24,864.00	29,503.34		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	1,342,499.00	90,738.24	0.00	0.00	0.00	25,007.00	1,458,244.24		
Instructional Support Services:		2000-2999								
Personal Services	001-199	423,139.00	0.00	0.00	0.00	0.00	0.00	423,139.00		
Employee Benefits	200-299	150,548.00	0.00	0.00	0.00	0.00	0.00	150,548.00		
Purchased Services	300-399	0.00	1,069.00	0.00	0.00	0.00	0.00	1,069.00		
Materials & Supplies	400-499	0.00	8,552.65	0.00	0.00	0.00	765.00	9,317.65		
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	1,654.00	0.00	0.00	0.00	0.00	1,654.00		
Total Instructional Support Services		573,687.00	11,275.65	0.00	0.00	0.00	765.00	585,727.65		
Operations & Maintenance Services:		3000-3999								
Personal Services	001-199	67,408.00	0.00	0.00	0.00	0.00	0.00	67,408.00		
Employee Benefits	200-299	32,202.00	0.00	0.00	0.00	0.00	0.00	32,202.00		
Purchased Services	300-399	0.00	10,134.76	0.00	0.00	0.00	0.00	10,134.76		
Materials & Supplies	400-499	0.00	691.00	0.00	0.00	0.00	0.00	691.00		
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	15.00	0.00	0.00	0.00	0.00	15.00		
Total Operations & Maint Services		99,610.00	10,840.76	0.00	0.00	0.00	0.00	110,450.76		
Auxiliary Services:		4000-4999								
Personal Services	001-199	40,070.00	85,437.00	0.00	0.00	0.00	0.00	125,507.00		
Employee Benefits	200-299	17,624.00	46,781.00	0.00	0.00	0.00	0.00	64,405.00		
Purchased Services	300-399	0.00	2,333.00	0.00	0.00	0.00	197.00	2,530.00		
Materials & Supplies	400-499	0.00	84,989.00	0.00	0.00	0.00	0.00	84,989.00		
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	24,406.00	0.00	0.00	0.00	0.00	24,406.00		
Total Auxiliary Services		57,694.00	243,946.00	0.00	0.00	0.00	197.00	301,837.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STAPLETON ELEMENTARY / COST CENTER - C/C#0150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
Employee Benefits		200-299	4,758.75	0.00	0.00	0.00	0.00	0.00	0.00	4,758.75
Purchased Services		300-399	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Materials & Supplies		400-499	1,845.00	3,334.00	0.00	0.00	0.00	0.00	227.00	5,406.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	263.00	0.00	0.00	0.00	0.00	1,423.00	1,686.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			34,103.75	3,597.00	0.00	0.00	0.00	0.00	1,650.00	39,350.75
Other Fund Uses:		9900-9999								
Transfers Out		920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES & OTHER FUND USES			2,108,593.75	360,397.65	0.00	0.00	0.00	0.00	27,619.00	2,496,610.40

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
1000-9999	1000-1999	2,541,409.00	326,890.00	0.00	0.00	0.00	0.00	2,868,299.00	
Personal Services	001-199		95,180.24	0.00	0.00	0.00	0.00	874,594.24	
Employee Benefits	200-299	779,414.00	500.00	0.00	0.00	0.00	0.00	500.00	
Purchased Services	300-399	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
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	500.00	0.00	0.00	0.00	0.00	500.00	
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00		
Total Instructional Services		3,320,823.00	424,070.24	0.00	0.00	0.00	0.00	3,744,893.24	
Instructional Support Services:									
2000-2999	2000-1999	682,649.00	150.00	0.00	0.00	0.00	0.00	682,799.00	
Personal Services	001-199		30.39	0.00	0.00	0.00	0.00	202,637.39	
Employee Benefits	200-299	202,607.00	750.00	0.00	0.00	0.00	0.00	750.00	
Purchased Services	300-399	0.00	14,081.98	0.00	0.00	0.00	0.00	14,081.98	
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	200.00	0.00	0.00	0.00	0.00	200.00	
Other Objects	600-899	0.00	15,212.37	0.00	0.00	0.00	0.00	900,468.37	
Total Instructional Support Services		885,256.00		0.00					
Operations ^& Maintenance Services:									
3000-3999	3000-1999	192,859.00	0.00	0.00	0.00	0.00	0.00	192,859.00	
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	84,315.00	
Employee Benefits	200-299	84,315.00	6,003.76	0.00	0.00	0.00	0.00	6,003.76	
Purchased Services	300-399	0.00	120.00	0.00	0.00	0.00	0.00	120.00	
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	15.00	0.00	0.00	0.00	0.00	15.00	
Other Objects	600-899	0.00	6,138.76	0.00	0.00	0.00	0.00	283,312.76	
Total Operations ^& Maint Services		277,174.00		0.00					
Auxiliary Services:									
4000-4999	4000-1999	116,012.00	134,101.00	0.00	0.00	0.00	0.00	250,113.00	
Personal Services	001-199		76,508.00	0.00	0.00	0.00	0.00	124,393.00	
Employee Benefits	200-299	47,885.00	2,299.00	0.00	0.00	0.00	0.00	2,299.00	
Purchased Services	300-399	0.00	231,196.00	0.00	0.00	0.00	0.00	231,196.00	
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	36,572.00	0.00	0.00	0.00	0.00	36,572.00	
Other Objects	600-899	0.00	480,676.00	0.00	0.00	0.00	0.00	644,573.00	
Total Auxiliary Services		163,897.00		0.00					

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUMMERDALE ELEMENTARY / COST CENTER - C/C#0160
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-11-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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 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	109,500.00	0.00	0.00	109,500.00		
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	109,500.00	0.00	0.00	109,500.00		
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	21,500.00	0.00	0.00	0.00	0.00	0.00	21,500.00		
Employee Benefits	200-299	4,353.75	0.00	0.00	0.00	0.00	0.00	4,353.75		
Purchased Services	300-399	4,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00		
Materials & Supplies	400-499	2,050.00	7,000.00	0.00	0.00	0.00	200.00	9,250.00		
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		32,203.75	7,000.00	0.00	0.00	0.00	200.00	39,403.75		
Other Fund Uses:	9900-9999									
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00		
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		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00		
TOTAL EXPENDITURES & OTHER FUND USES		4,683,853.75	933,097.37	0.00	109,500.00	0.00	200.00	5,726,651.12		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999									
Employee Benefits	001-199	823,622.50	36,422.00	0.00	0.00	0.00	0.00	860,044.50		
Purchased Services	200-299	261,937.00	11,949.00	0.00	0.00	0.00	0.00	273,886.00		
Materials ^& Supplies	300-399	0.00	6,569.00	0.00	0.00	0.00	3,418.00	9,987.00		
Capital Outlay (Personal Property)	400-499	0.00	21,863.16	0.00	0.00	0.00	5,139.00	27,002.16		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	1,085,559.50	76,803.16	0.00	0.00	0.00	8,557.00	1,170,919.66		
Instructional Support Services:		2000-2999								
Personal Services	001-199	420,858.00	2,540.00	0.00	0.00	0.00	0.00	423,398.00		
Employee Benefits	200-299	147,941.00	194.56	0.00	0.00	0.00	0.00	148,135.56		
Purchased Services	300-399	0.00	17,258.21	0.00	0.00	0.00	76.00	17,334.21		
Materials ^& Supplies	400-499	0.00	6,135.00	0.00	0.00	0.00	3,166.00	9,301.00		
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		568,799.00	26,127.77	0.00	0.00	0.00	3,242.00	598,168.77		
Operations ^& Maintenance Services:		3000-3999								
Personal Services	001-199	36,784.00	0.00	0.00	0.00	0.00	0.00	36,784.00		
Employee Benefits	200-299	7,077.00	0.00	0.00	0.00	0.00	0.00	7,077.00		
Purchased Services	300-399	0.00	9,075.00	0.00	0.00	0.00	0.00	9,075.00		
Materials ^& Supplies	400-499	0.00	398.00	0.00	0.00	0.00	0.00	398.00		
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	15.00	0.00	0.00	0.00	0.00	15.00		
Total Operations ^& Maint Services		43,861.00	9,488.00	0.00	0.00	0.00	0.00	53,349.00		
Auxiliary Services:		4000-4999								
Personal Services	001-199	16,340.00	89,711.00	0.00	0.00	0.00	0.00	106,051.00		
Employee Benefits	200-299	4,946.00	47,571.00	0.00	0.00	0.00	0.00	52,517.00		
Purchased Services	300-399	0.00	2,444.00	0.00	0.00	0.00	0.00	2,444.00		
Materials ^& Supplies	400-499	0.00	61,133.00	0.00	0.00	0.00	0.00	61,133.00		
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	24,780.00	0.00	0.00	0.00	0.00	24,780.00		
Total Auxiliary Services		21,286.00	225,639.00	0.00	0.00	0.00	0.00	246,925.00		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL		
General Administrative Services		6000-6999								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Total General Admin Services			0.00	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599		0.00	39,600.00	0.00	0.00	495,000.00	0.00	0.00	534,600.00
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	39,600.00	0.00	0.00	495,000.00	0.00	0.00	534,600.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	510.00	0.00	0.00	0.00	0.00	0.00	510.00
Employee Benefits	200-299		0.00	103.28	0.00	0.00	0.00	0.00	0.00	103.28
Purchased Services	300-399		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499		0.00	2,500.00	0.00	0.00	0.00	0.00	100.00	2,600.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		0.00	2,000.00	0.00	0.00	0.00	0.00	22.00	2,022.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	5,113.28	0.00	0.00	0.00	0.00	122.00	5,235.28
Other Fund Uses:		9900-9999								
Transfers Out	920-929		0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,719,505.50	382,771.21	0.00	0.00	495,000.00	0.00	11,921.00	2,609,197.71

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELEMENTARY VIRTUAL / COST CENTER - C/C#0182
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A									
FUND TYPE	GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	1000-1999	1,653,911.00	0.00	0.00	0.00	0.00	0.00	1,653,911.00	
Purchased Services	200-299	551,983.00	0.00	0.00	0.00	0.00	0.00	551,983.00	
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	1,650.00	0.00	0.00	0.00	0.00	1,650.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	2,205,894.00	1,800.00	0.00	0.00	0.00	0.00	2,207,694.00	
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	215,399.00	0.00	0.00	0.00	0.00	0.00	215,399.00	
Purchased Services	200-299	60,627.00	0.00	0.00	0.00	0.00	0.00	60,627.00	
Materials ^& Supplies	300-399	0.00	2,475.00	0.00	0.00	0.00	0.00	2,475.00	
Capital Outlay (Personal Property)	400-499	0.00	1,575.00	0.00	0.00	0.00	0.00	1,575.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services	600-899	276,026.00	4,050.00	0.00	0.00	0.00	0.00	280,076.00	
Operations ^& Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	25,071.00	0.00	0.00	0.00	0.00	0.00	25,071.00	
Purchased Services	200-299	14,424.00	0.00	0.00	0.00	0.00	0.00	14,424.00	
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations ^& Maint Services	600-899	39,495.00	0.00	0.00	0.00	0.00	0.00	39,495.00	
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELEMENTARY VIRTUAL / COST CENTER - C/C#0182
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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 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	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		
TOTAL EXPENDITURES & OTHER FUND USES		2,521,415.00	5,850.00	0.00	0.00	0.00	0.00	2,527,265.00		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL							TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)

EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
Employee Benefits	1000-1999	1,598,295.00	0.00	0.00	0.00	0.00	0.00	1,598,295.00
Purchased Services	200-299	519,432.00	0.00	0.00	0.00	0.00	0.00	519,432.00
Materials ^& Supplies	300-399	0.00	1,877.00	0.00	0.00	0.00	0.00	1,877.00
Capital Outlay (Personal Property)	400-499	0.00	4,281.00	0.00	0.00	0.00	0.00	4,281.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	2,117,727.00	6,158.00	0.00	0.00	0.00	0.00	2,123,885.00

Instructional Support Services:								
Personal Services	2000-2999							
Employee Benefits	001-199	598,038.00	0.00	0.00	0.00	0.00	0.00	598,038.00
Purchased Services	200-299	204,952.00	0.00	0.00	0.00	0.00	0.00	204,952.00
Materials ^& Supplies	300-399	0.00	4,397.00	0.00	0.00	0.00	0.00	4,397.00
Capital Outlay (Personal Property)	400-499	0.00	3,139.00	0.00	0.00	0.00	0.00	3,139.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	802,990.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00

Operations ^& Maintenance Services:								
Personal Services	3000-3999							
Employee Benefits	001-199	30,353.00	0.00	0.00	0.00	0.00	0.00	30,353.00
Purchased Services	200-299	15,413.00	0.00	0.00	0.00	0.00	0.00	15,413.00
Materials ^& Supplies	300-399	0.00	2,834.00	0.00	0.00	0.00	0.00	2,834.00
Capital Outlay (Personal Property)	400-499	0.00	439.00	0.00	0.00	0.00	0.00	439.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	45,766.00	3,273.00	0.00	0.00	0.00	0.00	49,039.00

Auxiliary Services:								
Personal Services	4000-4999							
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	135.00	0.00	0.00	0.00	0.00	135.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	135.00	0.00	0.00	0.00	0.00	135.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	23,000.00	0.00	0.00	0.00	23,000.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00	1,875.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	1,875.00	0.00	0.00	0.00	0.00	3,162.00	5,037.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			2,966,483.00	22,047.00	0.00	23,000.00	0.00	0.00	3,162.00	3,014,692.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NORTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							PROPRIETARY		FIDUCIARY		TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)						
EXPENDITURES BY CATEGORY:														
Instructional Services:		1000-9999												
Personal Services	1000-1999													
Employee Benefits	001-199	497,662.00	29,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527,094.00		
Purchased Services	200-299	165,930.00	15,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,131.00		
Materials & Supplies	300-399	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00		
Capital Outlay (Personal Property)	400-499	0.00	18,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,780.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	600-899	663,592.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00		
			65,363.00				1,350.00					730,305.00		
Instructional Support Services:		2000-2999												
Personal Services	001-199	260,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,408.00		
Employee Benefits	200-299	89,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,867.00		
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
Materials & Supplies	400-499	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,350.00		
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
Total Instructional Support Services		350,275.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00		
												356,125.00		
Operations & Maintenance Services:		3000-3999												
Personal Services	001-199	69,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,107.00		
Employee Benefits	200-299	32,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,261.00		
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
Materials & Supplies	400-499	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00		
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
Total Operations & Maint Services		101,368.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,068.00		
Auxiliary Services:		4000-4999												
Personal Services	001-199	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
Purchased Services	300-399	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00		
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00		
Total Auxiliary Services			20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00		
												270.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NORTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,115,235.00	70,933.00	0.00	0.00	0.00	0.00	6,600.00	1,192,768.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL					
EXPENDITURES BY CATEGORY:												(Memo Only)	
Instructional Services:													
Personal Services	1000-9999												
Employee Benefits	1000-1999	651,753.00	77,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	729,078.00		
Purchased Services	001-199	193,775.00	25,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,941.00		
Materials ^& Supplies	200-299	4,500.00	4,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,654.00		
Capital Outlay (Personal Property)	300-399	0.00	24,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,717.00		
Other Objects	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Services	500-599	850,028.00	2,566.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,566.00		
	600-899		133,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983,956.00		
Instructional Support Services:													
Personal Services	2000-2999	273,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,094.00		
Employee Benefits	001-199	92,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,347.00		
Purchased Services	200-299	0.00	293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00		
Materials ^& Supplies	300-399	0.00	2,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,145.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00		
Total Instructional Support Services	600-899	365,441.00	3,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,864.00		
Operations ^& Maintenance Services:													
Personal Services	3000-3999	52,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,095.00		
Employee Benefits	001-199	19,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,913.00		
Purchased Services	200-299	0.00	1,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00		
Materials ^& Supplies	300-399	0.00	4,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,878.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services	600-899	72,008.00	6,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,646.00		
Auxiliary Services:													
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Services	200-299	0.00	2,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,236.00		
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Auxiliary Services	600-899	0.00	2,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,236.00		

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL	REVENUE	DEBT SERVICE		ENTERPRISE/ INTERNAL		(Memo Only)
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		930-939	0.00	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	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		200-299	0.00	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	0.00
	Materials & Supplies	400-499	0.00	7.130.00	0.00	0.00	0.00	0.00	0.00	7.130.00
	Capital Outlay (Personal Property)	500-599	0.00	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	71.00	1.260.00
	Refunds	950-959	0.00	1.189.00	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	0.00
	Total Other Expenditures		0.00	8.319.00	0.00	0.00	0.00	0.00	71.00	8.390.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,287,477.00	154,544.00	0.00	0.00	0.00	0.00	71.00	1,442,092.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 INSTR SERVICE POOL / COST CENTER - C/C#8100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	54,004.00	0.00	0.00	0.00	0.00	0.00	0.00	54,004.00
	Purchased Services	200-299	20,284.00	0.00	0.00	0.00	0.00	0.00	0.00	20,284.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	74,288.00	0.00	0.00	0.00	0.00	0.00	0.00	74,288.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	221,570.00	1,228,361.00	0.00	0.00	0.00	0.00	0.00	1,449,931.00
	Purchased Services	200-299	34,171.63	256,326.00	0.00	0.00	0.00	0.00	0.00	290,497.63
	Materials & Supplies	300-399	90,600.00	15,000.00	0.00	0.00	0.00	0.00	0.00	105,600.00
	Capital Outlay (Personal Property)	400-499	221,764.52	114,452.75	0.00	0.00	0.00	0.00	0.00	336,217.27
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	593,106.15	1,614,139.75	0.00	0.00	0.00	0.00	0.00	2,207,245.90
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			14,363,671.25	17,035,462.18	0.00	0.00	0.00	0.00	0.00	31,399,133.43

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

FUND TYPE		GOVERNMENTAL					PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)			
EXPENDITURES BY CATEGORY:											
Instructional Services:		1000-9999									
Personal Services	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Purchased Services	200-299	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 Services		0.00		0.00	0.00	0.00	0.00	0.00			
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			
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			
Auxiliary Services:		4000-4999									
Personal Services	001-199	53,243.00	0.00	0.00	0.00	0.00	0.00	53,243.00			
Employee Benefits	200-299	14,257.00	0.00	0.00	0.00	0.00	0.00	14,257.00			
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 Auxiliary Services		67,500.00		0.00	0.00	0.00	0.00	67,500.00			

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999									
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00	0.00		
Instructional Support Services:		2000-2999								
Personal Services	001-199	374,052.00	0.00	0.00	0.00	0.00	0.00	374,052.00		
Employee Benefits	200-299	122,320.00	0.00	0.00	0.00	0.00	0.00	122,320.00		
Purchased Services	300-399	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00		
Materials & Supplies	400-499	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00		
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		
Total Instructional Support Services		496,372.00	95,000.00	0.00	0.00	0.00	0.00	591,372.00		
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	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			496,372.00	95,000.00	0.00	0.00	0.00	0.00	0.00	591,372.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999									
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00	0.00		
Instructional Support Services:		2000-2999								
Personal Services	001-199	740,735.00	142,253.00	0.00	0.00	0.00	0.00	882,988.00		
Employee Benefits	200-299	232,344.00	46,378.00	0.00	0.00	0.00	0.00	278,722.00		
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials ^& Supplies	400-499	0.00	150,662.42	0.00	0.00	0.00	0.00	150,662.42		
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	0.00	0.00	0.00	0.00	0.00	0.00		
Total Instructional Support Services		973,079.00	339,293.42	0.00	0.00	0.00	0.00	1,312,372.42		
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	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			973,079.00	339,293.42	0.00	0.00	0.00	0.00	0.00	1,312,372.42

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BOOKROOM/INSTR. SUPPORT SERV. / COST CENTER - C/C#8220
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			818,038.00	6,992,882.62	0.00	0.00	0.00	0.00	0.00	7,810,920.62

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 TEXTBOOKS / COST CENTER - C/C#8224
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			3,225,385.00	0.00	0.00	0.00	0.00	0.00	0.00	3,225,385.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELEMENTARY CURRICULUM / COST CENTER - C/C#8226
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999								
Personal Services		001-199	69,521.00	0.00	0.00	0.00	0.00	0.00	0.00	69,521.00
Employee Benefits		200-299	23,732.00	0.00	0.00	0.00	0.00	0.00	0.00	23,732.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			93,253.00	0.00	0.00	0.00	0.00	0.00	0.00	93,253.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	443,594.00	0.00	0.00	0.00	0.00	0.00	443,594.00
Employee Benefits		200-299	0.00	89,118.00	0.00	0.00	0.00	0.00	0.00	89,118.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		400-499	0.00	66,666.66	0.00	0.00	0.00	0.00	0.00	66,666.66
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	599,378.66	0.00	0.00	0.00	0.00	0.00	599,378.66
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,167,408.00	1,249,255.66	0.00	0.00	0.00	0.00	0.00	2,416,663.66

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECONDARY CURRICULUM / COST CENTER - C/C#8227
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A								
FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL		PROPRIETARY	FIDUCIARY	TOTAL
				SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY
(Memo Only)								
EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
Employee Benefits	1000-1999		12,887.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299		1,511.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399		9,000.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499		26,900.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899		400.00	0.00	0.00	0.00	0.00	0.00
			50,698.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:								
Personal Services	2000-2999							
Employee Benefits	2000-1999		584,292.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299		174,841.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399		52,532.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499		6,218.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899		42,133.00	0.00	0.00	0.00	0.00	0.00
			860,016.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:								
Personal Services	3000-3999							
Employee Benefits	3000-1999		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399		3,500.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services	600-899		0.00	0.00	0.00	0.00	0.00	0.00
			3,500.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:								
Personal Services	4000-4999							
Employee Benefits	4000-1999		0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299		0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499		0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599		0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899		0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECONDARY CURRICULUM / COST CENTER - C/C#8227
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

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	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	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	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	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	0.00	0.00
Other Objects		600-899	0.00	0.00	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	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	0.00	0.00
Employee Benefits		200-299	0.00	0.00	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	0.00	0.00
Materials & Supplies		400-499	0.00	0.00	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	0.00	0.00
Other Objects		600-899	0.00	0.00	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	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	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	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	0.00	0.00
Other Expenditures:		9000-9899									
Personal Services		001-199	0.00	1,871,413.00	0.00	0.00	0.00	0.00	0.00	0.00	1,871,413.00
Employee Benefits		200-299	0.00	375,967.00	0.00	0.00	0.00	0.00	0.00	0.00	375,967.00
Purchased Services		300-399	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Materials & Supplies		400-499	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	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	0.00	0.00
Refunds		950-959	0.00	0.00	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	0.00	0.00
Total Other Expenditures			0.00	2,261,380.00	0.00	0.00	0.00	0.00	0.00	0.00	2,261,380.00
Other Fund Uses:		9900-9999									
Transfers Out		920-929	0.00	0.00	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	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			914,214.00	2,261,380.00	0.00	0.00	0.00	0.00	0.00	0.00	3,175,594.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	001-199	14,000.00	460,685.25	0.00	0.00	0.00	0.00	474,685.25	
Purchased Services	200-299	1,072.40	186,120.79	0.00	0.00	0.00	0.00	187,193.19	
Materials & Supplies	300-399	2,500.00	68,900.00	0.00	0.00	0.00	0.00	71,400.00	
Capital Outlay (Personal Property)	400-499	0.00	281,055.93	0.00	0.00	0.00	0.00	281,055.93	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	17,572.40	996,761.97	0.00	0.00	0.00	0.00	1,014,334.37	
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	220,546.00	627,706.10	0.00	0.00	0.00	0.00	848,252.10	
Purchased Services	200-299	78,825.00	140,189.41	0.00	0.00	0.00	0.00	219,014.41	
Materials & Supplies	300-399	0.00	631,934.53	0.00	0.00	0.00	0.00	631,934.53	
Capital Outlay (Personal Property)	400-499	0.00	51,497.49	0.00	0.00	0.00	0.00	51,497.49	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services	600-899	0.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	
		299,371.00	1,489,327.53	0.00	0.00	0.00	0.00	1,788,698.53	
Operations & Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Operations & Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	300-399	0.00	30,250.00	0.00	0.00	0.00	0.00	30,250.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	600-899	0.00	30,250.00	0.00	0.00	0.00	0.00	30,250.00	

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999								
Personal Services		001-199	0.00	385,350.14	0.00	0.00	0.00	0.00	0.00	385,350.14
Employee Benefits		200-299	0.00	102,591.12	0.00	0.00	0.00	0.00	0.00	102,591.12
Purchased Services		300-399	0.00	8,250.00	0.00	0.00	0.00	0.00	0.00	8,250.00
Materials & Supplies		400-499	0.00	8,721.21	0.00	0.00	0.00	0.00	0.00	8,721.21
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	2,697.00	0.00	0.00	0.00	0.00	0.00	2,697.00
Total General Admin Services			0.00	507,609.47	0.00	0.00	0.00	0.00	0.00	507,609.47
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total Capital Outlay			0.00	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	276,553.00	1,526,459.37	0.00	0.00	0.00	0.00	0.00	1,803,012.37
Employee Benefits		200-299	103,083.02	661,420.07	0.00	0.00	0.00	0.00	0.00	764,503.09
Purchased Services		300-399	0.00	27,850.00	0.00	0.00	0.00	0.00	0.00	27,850.00
Materials & Supplies		400-499	2,650.00	3,500.00	0.00	0.00	0.00	0.00	0.00	6,150.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			382,286.02	2,219,329.44	0.00	0.00	0.00	0.00	0.00	2,601,615.46
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			699,229.42	5,243,278.41	0.00	0.00	0.00	0.00	0.00	5,942,507.83

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Career Tech Education / COST CENTER - C/C#8229
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			3,000.00	0.00	0.00	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			539,773.00	7,094,986.55	0.00	0.00	0.00	0.00	0.00	7,634,759.55

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECURITY SERVICES / COST CENTER - C/C#8310
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			5,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUILDING SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			499,272.00	19,499,100.00	0.00	0.00	0.00	0.00	0.00	19,998,372.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 MAINTENANCE / COST CENTER - C/C/#8340
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999								
Personal Services		001-199	95,404.00	0.00	0.00	0.00	0.00	0.00	0.00	95,404.00
Employee Benefits		200-299	37,934.00	0.00	0.00	0.00	0.00	0.00	0.00	37,934.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			133,338.00	0.00	0.00	0.00	0.00	0.00	0.00	133,338.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			3,722,134.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	5,222,134.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PLANNING CONSTR MANAGEMENT / COST CENTER - C/C#8350
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00	0.00		
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	181,535.00	0.00	0.00	0.00	0.00	0.00	181,535.00		
Employee Benefits	200-299	55,405.00	0.00	0.00	0.00	0.00	0.00	55,405.00		
Purchased Services	300-399	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00		
Materials ^& Supplies	400-499	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00		
Capital Outlay (Personal Property)	500-599	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00		
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Operations ^& Maint Services		236,940.00	2,825,000.00	0.00	0.00	0.00	0.00	3,061,940.00		
Auxiliary Services:		4000-4999								
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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PLANNING CONSTR MANAGEMENT / COST CENTER - C/C#8350
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299	0.00		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	0.00
Materials & Supplies	400-499	0.00		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	0.00
Other Objects	600-899	0.00		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	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	0.00
Employee Benefits	200-299	0.00		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	0.00
Materials & Supplies	400-499	0.00		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	3,284,000.00	0.00	0.00	0.00	3,284,000.00
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	3,284,000.00	0.00	0.00	0.00	3,284,000.00
Debt Services - Long Term:		8000-8999								
Other Objects	600-899	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00		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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199	0.00		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	0.00
Purchased Services	300-399	0.00		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	0.00
Capital Outlay (Personal Property)	500-599	0.00		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	0.00
Refunds	950-959	0.00		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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00		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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			236,940.00	2,825,000.00	0.00	3,284,000.00	0.00	0.00	0.00	6,345,940.00

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)				
EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	0.00	0.00	0.00				
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	47,313.00	0.00	0.00	0.00	0.00	0.00	47,313.00				
Employee Benefits	200-299	18,633.00	0.00	0.00	0.00	0.00	0.00	18,633.00				
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		65,946.00	0.00	0.00	0.00	0.00	0.00	65,946.00				
Auxiliary Services:		4000-4999										
Personal Services	001-199	2,123,289.00	388,838.00	0.00	0.00	0.00	0.00	2,512,127.00				
Employee Benefits	200-299	762,172.00	78,631.00	0.00	0.00	0.00	0.00	840,803.00				
Purchased Services	300-399	494,950.00	74,964.00	0.00	0.00	0.00	0.00	569,914.00				
Materials ^& Supplies	400-499	2,102,968.00	0.00	0.00	0.00	0.00	0.00	2,102,968.00				
Capital Outlay (Personal Property)	500-599	190,000.00	0.00	0.00	2,560,696.00	0.00	0.00	2,750,696.00				
Other Objects	600-899	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00				
Total Auxiliary Services		5,675,879.00	542,433.00	0.00	2,560,696.00	0.00	0.00	8,779,008.00				

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			5,741,825.00	557,433.00	0.00	2,560,696.00	0.00	0.00	0.00	8,859,954.00

EXHIBIT P-II-B

SUPERINTENDENT'S OFFICE / COST CENTER - C/C#8601
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)				

EXPENDITURES BY CATEGORY:												
Instructional Services:		1000-9999										
Personal Services	1000-1999											
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	0.00	0.00	0.00				
Instructional Support Services:		2000-2999										
Personal Services	001-199	96,383.00	0.00	0.00	0.00	0.00	0.00	96,383.00				
Employee Benefits	200-299	29,191.00	0.00	0.00	0.00	0.00	0.00	29,191.00				
Purchased Services	300-399	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00				
Materials & Supplies	400-499	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00				
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		197,874.00	0.00	0.00	0.00	0.00	0.00	197,874.00				
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	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	200.00	0.00	0.00	0.00	0.00	0.00	200.00				
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		200.00	0.00	0.00	0.00	0.00	0.00	200.00				

SUPERINTENDENT S OFFICE / COST CENTER - C/C#8601
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	1,213,079.00	0.00	0.00	0.00	0.00	0.00	0.00	1,213,079.00
	Purchased Services	200-299	322,865.00	0.00	0.00	0.00	0.00	0.00	0.00	322,865.00
	Materials & Supplies	300-399	703,780.00	0.00	0.00	0.00	0.00	0.00	0.00	703,780.00
	Capital Outlay (Personal Property)	400-499	34,021.00	0.00	0.00	0.00	0.00	0.00	0.00	34,021.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	23,380.00	0.00	0.00	0.00	0.00	0.00	0.00	23,380.00
			2,297,125.00	0.00	0.00	0.00	0.00	0.00	0.00	2,297,125.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	Total Other Fund Uses	900-997	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
TOTAL EXPENDITURES & OTHER FUND USES			2,745,199.00	0.00	0.00	0.00	0.00	0.00	0.00	2,745,199.00

EXHIBIT P-II-B

PREVENTION SUPPORT SERVICES / COST CENTER - C/C#8602
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL							PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)					

General Administrative Services	6000-6999												
Personal Services	001-199	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00	
Total General Admin Services		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	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	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	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	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	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	0.00	0.00	0.00	0.00	
Total Capital Outlay		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	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	0.00	0.00	0.00	0.00	
Total Debt Services		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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00	
Total Other Expenditures		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	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	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00		0.00			0.00		0.00		0.00		
TOTAL EXPENDITURES & OTHER FUND USES		459,736.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	486,736.00		

CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A								
FUND TYPE	GOVERNMENTAL							
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,300.00	24,238.00	0.00	0.00	0.00	0.00	30,538.00
Employee Benefits	200-299	1,274.00	1,856.63	0.00	0.00	0.00	0.00	3,130.63
Purchased Services	300-399	55,500.00	20,000.00	0.00	0.00	0.00	0.00	75,500.00
Materials ^& Supplies	400-499	344,618.22	181,799.97	0.00	0.00	0.00	0.00	526,418.19
Capital Outlay (Personal Property)	500-599	70,000.00	100,000.00	0.00	0.00	0.00	0.00	170,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		477,692.22	327,894.60	0.00	0.00	0.00	0.00	805,586.82
Instructional Support Services:								
Personal Services	2000-2999							
Employee Benefits	001-199	190,289.00	54,063.00	0.00	0.00	0.00	0.00	244,352.00
Purchased Services	200-299	51,829.28	10,947.00	0.00	0.00	0.00	0.00	62,776.28
Materials ^& Supplies	300-399	105,000.00	105,300.00	0.00	0.00	0.00	0.00	210,300.00
Capital Outlay (Personal Property)	400-499	57,000.00	47,000.00	0.00	0.00	0.00	0.00	104,000.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	4,000.00	10,000.00	0.00	0.00	0.00	0.00	14,000.00
		408,118.28	227,310.00	0.00	0.00	0.00	0.00	635,428.28
Operations ^& Maintenance Services:								
Personal Services	3000-3999							
Employee Benefits	001-199	68,536.00	0.00	0.00	0.00	0.00	0.00	68,536.00
Purchased Services	200-299	32,322.00	0.00	0.00	0.00	0.00	0.00	32,322.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	10,418.50	0.00	0.00	0.00	0.00	0.00	10,418.50
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		111,276.50	0.00	0.00	0.00	0.00	0.00	111,276.50
Auxiliary Services:								
Personal Services	4000-4999							
Employee Benefits	001-199	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Purchased Services	200-299	0.00	203.40	0.00	0.00	0.00	0.00	203.40
Materials ^& Supplies	300-399	6,000.00	1,000.00	0.00	0.00	0.00	0.00	7,000.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		6,000.00	2,203.40	0.00	0.00	0.00	0.00	8,203.40

CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	242,600.00	11,200.00	0.00	0.00	0.00	0.00	0.00	253,800.00
Materials & Supplies		400-499	176,000.00	500.00	0.00	0.00	0.00	0.00	0.00	176,500.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	6,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Total General Admin Services			424,600.00	13,700.00	0.00	0.00	0.00	0.00	0.00	438,300.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,427,687.00	571,108.00	0.00	0.00	0.00	0.00	0.00	1,998,795.00

EXHIBIT P-II-B

BUSINESS FINANCE / COST CENTER - C/C#8604
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	REVENUE			DEBT SERVICE	ENTERPRISE/INTERNAL		TRUST/AGENCY	(Memo Only)	

EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Instructional Support Services:									
Personal Services	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Operations ^& Maintenance Services:									
Personal Services	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Auxiliary Services:									
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

BUSINESS FINANCE / COST CENTER - C/C#8604
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	1,476,219.00	0.00	0.00	0.00	0.00	0.00	0.00	1,476,219.00
	Purchased Services	200-299	502,736.00	0.00	0.00	0.00	0.00	0.00	0.00	502,736.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,978,955.00	0.00	0.00	0.00	0.00	0.00	0.00	1,978,955.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses:	9900-9999								
Other Fund Uses (Excludes 920-929)	Transfers Out	920-929	0.00	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	0.00
	Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			1,978,955.00	0.00	0.00	0.00	0.00	0.00	0.00	1,978,955.00

EXHIBIT P-II-B

COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

[illegible]

COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services		6000-6999								
Personal Services		001-199	208,197.00	0.00	0.00	0.00	0.00	0.00	0.00	208,197.00
Employee Benefits		200-299	69,100.00	0.00	0.00	0.00	0.00	0.00	0.00	69,100.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Total General Admin Services			277,297.00	0.00	0.00	0.00	0.00	0.00	0.00	277,297.00
Capital Outlay - Real Property:		7000-7999								
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			277,297.00	0.00	0.00	0.00	0.00	0.00	0.00	277,297.00

EXHIBIT P-II-B

SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						PROPRIETARY		FIDUCIARY		EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL			(Memo Only)	
EXPENDITURES BY CATEGORY:												
Instructional Services:												
Personal Services	1000-9999											
1000-1999												
659,868.00		245,076.00	0.00	0.00	0.00	0.00	0.00	904,944.00				
001-199		172,335.00	61,874.00	0.00	0.00	0.00	0.00	234,209.00				
Employee Benefits	200-299	346,043.50	513,250.00	0.00	0.00	0.00	0.00	859,293.50				
Purchased Services	300-399	281,895.00	423,061.19	0.00	0.00	0.00	0.00	704,956.19				
Materials v&g, 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	1,460,141.50	1,243,261.19	0.00	0.00	0.00	0.00	2,703,402.69				
Total Instructional Services												
Instructional Support Services:												
Personal Services	2000-2999											
2000-1999												
1,255,756.00		275,219.00	0.00	0.00	0.00	0.00	0.00	1,530,975.00				
001-199		412,544.00	33,623.00	0.00	0.00	0.00	0.00	446,167.00				
Employee Benefits	200-299	88,600.00	242,128.05	0.00	0.00	0.00	0.00	330,728.05				
Purchased Services	300-399	154,049.00	261,038.75	0.00	0.00	0.00	0.00	415,087.75				
Materials v&g, Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Capital Outlay (Personal Property)	500-599	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00				
Other Objects	600-899	1,915,949.00	812,008.80	0.00	0.00	0.00	0.00	2,727,957.80				
Total Instructional Support Services												
Operations v&g, Maintenance Services:												
Personal Services	3000-3999											
3000-1999												
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				
001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Employee Benefits	200-299	800.00	0.00	0.00	0.00	0.00	0.00	800.00				
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Materials v&g, 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	800.00	0.00	0.00	0.00	0.00	0.00	800.00				
Total Operations v&g, Maint Services												
Auxiliary Services:												
Personal Services	4000-4999											
4000-1999												
735,000.00		0.00	0.00	0.00	0.00	0.00	0.00	735,000.00				
001-199		140,789.00	0.00	0.00	0.00	0.00	0.00	140,789.00				
Employee Benefits	200-299	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00				
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Materials v&g, 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	877,189.00	0.00	0.00	0.00	0.00	0.00	877,189.00				
Total Auxiliary Services												

SPECIAL SERVICES / COST CENTER - C/C#8607
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	113,163.00	0.00	0.00	0.00	0.00	0.00	113,163.00
	Purchased Services	200-299	0.00	31,597.00	0.00	0.00	0.00	0.00	0.00	31,597.00
	Materials & Supplies	300-399	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	5,400.00	144,760.00	0.00	0.00	0.00	0.00	0.00	150,160.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	Other Objects	500-599	0.00	77,424.00	0.00	0.00	0.00	0.00	0.00	77,424.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	82,424.00	0.00	0.00	0.00	0.00	0.00	82,424.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			4,259,479.50	2,282,453.99	0.00	0.00	0.00	0.00	0.00	6,541,933.49

EXHIBIT P-II-B

HUMAN RESOURCES / COST CENTER - C/C#8609
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL			PROPRIETARY		TOTAL
DESCRIPTION	ACCT#			REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services		1000-1999							
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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
Total Instructional Support Services			2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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	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 Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

HUMAN RESOURCES / COST CENTER - C/C#8609
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B									
FUND TYPE			GOVERNMENTAL				FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)	
General Administrative Services	6000-6999								
Personal Services	001-199	736,268.00	0.00	0.00	0.00	0.00	0.00	736,268.00	
Employee Benefits	200-299	251,240.00	0.00	0.00	0.00	0.00	0.00	251,240.00	
Purchased Services	300-399	204,300.00	0.00	0.00	0.00	0.00	0.00	204,300.00	
Materials & Supplies	400-499	426,250.00	0.00	0.00	0.00	0.00	0.00	426,250.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	15,400.00	0.00	0.00	0.00	0.00	0.00	15,400.00	
Total General Admin Services		1,633,458.00	0.00	0.00	0.00	0.00	0.00	1,633,458.00	
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	
TOTAL EXPENDITURES & OTHER FUND USES		1,635,458.00	0.00	0.00	0.00	0.00	0.00	1,635,458.00	

EXHIBIT P-II-B

BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A									
FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	REVENUE			DEBT SERVICE	ENTERPRISE/ INTERNAL		TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:									
Personal Services	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations & Maintenance Services:									
Personal Services	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	3,000,000.00	0.00	0.00	241,737.00	0.00	0.00	0.00	3,241,737.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services	600-899	3,000,000.00	0.00	0.00	241,737.00	0.00	0.00	0.00	3,241,737.00
Auxiliary Services:									
Personal Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-II-A

BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		82,900.00	0.00	0.00	0.00	0.00	0.00	0.00	82,900.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
Total General Admin Services			89,400.00	0.00	0.00	0.00	0.00	0.00	0.00	89,400.00
Capital Outlay - Real Property:		7000-7999								
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials & Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Debt Service Long Term	930-939		0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			3,089,400.00	0.00	0.00	241,737.00	0.00	0.00	0.00	3,331,137.00

EXHIBIT P-II-B

EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-A

Fund Type		ACCT#	Governmental					TOTAL
Description	GENERAL		SPECIAL		CAPITAL	PROPRIETARY		
		REVENUE	DEBT SERVICE	PROJECTS		ENTERPRISE/ INTERNAL	FIDUCIARY	(Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:		1000-9999						
Personal Services		1000-1999						
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, Supplies		300-399	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Capital Outlay (Personal Property)		400-499	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Other Objects		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		600-899	65,000.00	0.00	0.00	0.00	0.00	65,000.00
Instructional Support Services:		2000-2999						
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials v&g, Supplies		400-499	10,000.00	0.00	0.00	0.00	0.00	10,000.00
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	0.00	0.00	0.00
Total Instructional Support Services			15,000.00	0.00	0.00	0.00	0.00	15,000.00
Operations v& 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 v&g, 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 v& 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	0.00	0.00	0.00	0.00	0.00	0.00
Materials v&g, 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			0.00	0.00	0.00	0.00	0.00	0.00

EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE		GOVERNMENTAL						TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)	
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	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	
Materials & Supplies	400-499	15,500.00	0.00	0.00	0.00	0.00	0.00	15,500.00	
Capital Outlay (Personal Property)	500-599	80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	
Other Objects	600-899	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00	
Total General Admin Services		172,000.00	0.00	0.00	0.00	0.00	0.00	172,000.00	
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	
TOTAL EXPENDITURES & OTHER FUND USES		252,000.00	0.00	0.00	0.00	0.00	0.00	252,000.00	

SUPT / COST CENTER - C/C#8621
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY		FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)		
General Administrative Services		6000-6999								
Personal Services	001-199	69,521.00	0.00	0.00	0.00	0.00	0.00	69,521.00		
Employee Benefits	200-299	23,420.00	0.00	0.00	0.00	0.00	0.00	23,420.00		
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 General Admin Services		92,941.00	0.00	0.00	0.00	0.00	0.00	92,941.00		
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		
TOTAL EXPENDITURES & OTHER FUND USES		226,195.00	0.00	0.00	0.00	0.00	0.00	226,195.00		

SUPT / COST CENTER - C/C#8622
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	102,984.00	0.00	0.00	0.00	0.00	0.00	0.00	102,984.00
	Purchased Services	200-299	30,363.00	0.00	0.00	0.00	0.00	0.00	0.00	30,363.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	133,347.00	0.00	0.00	0.00	0.00	0.00	0.00	133,347.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	Refunds	950-959	0.00	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	0.00
	Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			782,984.00	0.00	0.00	0.00	0.00	0.00	0.00	782,984.00

EXHIBIT P-II-B

TAYLOR ADMIN BUILDING / COST CENTER - C/C#8625
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL		CAPITAL PROJECTS	PROPRIETARY		TOTAL		
			REVENUE	DEBT SERVICE		ENTERPRISE/INTERNAL	TRUST/AGENCY		(Memo Only)	
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services	1000-1999									
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00	0.00		
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	19,285.00	0.00	0.00	0.00	0.00	0.00	19,285.00		
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		19,285.00	0.00	0.00	0.00	0.00	0.00	19,285.00		
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	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

EXHIBIT P-II-A

TAYLOR ADMIN BUILDING / COST CENTER - C/C#8625
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-11-B

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		

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		
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 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	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		

TOTAL EXPENDITURES & OTHER FUND USES		19,285.00	0.00	0.00	0.00	0.00	0.00	19,285.00		

BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A										
FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
DESCRIPTION	SPECIAL REVENUE			DEBT SERVICE						
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
Personal Services		1000-1999								
Employee Benefits		001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
Instructional Support Services:		2000-2999								
Personal Services		001-199	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
Employee Benefits		200-299	3,320.00	0.00	0.00	0.00	0.00	0.00	3,320.00	
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			15,320.00	0.00	0.00	0.00	0.00	0.00	15,320.00	
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	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 Auxiliary Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXHIBIT P-II-A

BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#			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	0.00
Employee Benefits	200-299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399		757,200.00	0.00	0.00	0.00	0.00	0.00	0.00	757,200.00
Materials ^& Supplies	400-499		33,200.00	0.00	0.00	0.00	0.00	0.00	0.00	33,200.00
Capital Outlay (Personal Property)	500-599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899		45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
Total General Admin Services			835,400.00	0.00	0.00	0.00	0.00	0.00	0.00	835,400.00

Capital Outlay - Real Property:		7000-7999								
Personal Services	001-199		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299		0.00	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	0.00
Materials ^& Supplies	400-499		0.00	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	0.00
Other Objects	600-899		0.00	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	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	0.00
Debt Service Long Term	930-939		0.00	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	0.00

Other Expenditures:		9000-9899								
Personal Services	001-199		0.00	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	0.00
Purchased Services	300-399		0.00	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	0.00
Capital Outlay (Personal Property)	500-599		0.00	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	0.00
Refunds	950-959		0.00	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	0.00
Total Other Expenditures			0.00	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	0.00
Other Fund Uses (Excludes 920-929)	900-997		0.00	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	0.00

TOTAL EXPENDITURES ^& OTHER FUND USES			850,720.00	0.00	0.00	0.00	0.00	0.00	0.00	850,720.00

EXHIBIT P-II-B

TECHNOLOGY / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE						
General Administrative Services	Personal Services	6000-6999									
	Employee Benefits	001-199	140,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,608.00
	Purchased Services	200-299	46,679.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,679.00
	Materials & Supplies	300-399	1,848,718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,848,718.00
	Capital Outlay (Personal Property)	400-499	1,594,095.00	1,900.179.25	0.00	0.00	0.00	0.00	0.00	0.00	3,494,274.25
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	2,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.00
			3,632,240.00	1,900.179.25	0.00	0.00	0.00	0.00	0.00	0.00	5,532,419.25
Capital Outlay - Real Property:	Personal Services	7000-7999									
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999									
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899									
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999									
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			9,407,871.12	1,900.179.25	0.00	0.00	0.00	0.00	0.00	0.00	11,308,050.37

EXHIBIT P-II-B

IT SERVICES / COST CENTER - C/C#8641
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	1,129,036.00	0.00	0.00	0.00	0.00	0.00	0.00	1,129,036.00
	Purchased Services	200-299	354,764.00	0.00	0.00	0.00	0.00	0.00	0.00	354,764.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	1,483,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,483,800.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	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	0.00
	Other Fund Uses (Excludes 920-929)	900-997	0.00	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	0.00
TOTAL EXPENDITURES & OTHER FUND USES			2,173,002.00	0.00	0.00	0.00	0.00	0.00	0.00	2,173,002.00

ATTORNEY FEES / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
EXPENDITURES BY CATEGORY:										
Instructional Services:		1000-9999								
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 Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

EXHIBIT P-II-A

ATTORNEY FEES / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							EXHIBIT P-II-B	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)		
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		
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	216,018.77	0.00	0.00	0.00	0.00	216,018.77		
Total General Admin Services		0.00	216,018.77	0.00	0.00	0.00	0.00	216,018.77		
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		
TOTAL EXPENDITURES & OTHER FUND USES		0.00	216,018.77	0.00	0.00	0.00	0.00	216,018.77		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	29,085,262.15	496,962.54	0.00	0.00	0.00	29,582,224.69
	Total Debt Services	930-939	0.00	0.00	29,085,262.15	496,962.54	0.00	0.00	0.00	29,582,224.69
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	Transfers Out	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			0.00	0.00	29,085,262.15	496,962.54	0.00	0.00	0.00	29,582,224.69

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXTENDED DAY POOL / COST CENTER - C/C#9330
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL							TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	(Memo Only)		
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		
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 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	10,100.00	602,016.00	0.00	0.00	0.00	0.00	612,116.00		
Employee Benefits	200-299	2,032.66	119,443.80	0.00	0.00	0.00	0.00	121,476.46		
Purchased Services	300-399	33,720.00	342,542.19	0.00	0.00	0.00	0.00	376,262.19		
Materials & Supplies	400-499	18,298.81	232,244.35	0.00	0.00	0.00	0.00	250,543.16		
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Objects	600-899	45,800.00	0.00	0.00	0.00	0.00	0.00	45,800.00		
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		109,951.47	1,296,246.34	0.00	0.00	0.00	0.00	1,406,197.81		
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		
TOTAL EXPENDITURES & OTHER FUND USES		154,810.12	1,296,246.34	0.00	0.00	0.00	0.00	1,451,056.46		

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. PATRICK / COST CENTER - C/C#9401
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS				
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	20,520.00	0.00	0.00	0.00	0.00	0.00	20,520.00
	Purchased Services	200-299	0.00	1,571.83	0.00	0.00	0.00	0.00	0.00	1,571.83
	Materials & Supplies	300-399	0.00	3,961.06	0.00	0.00	0.00	0.00	0.00	3,961.06
	Capital Outlay (Personal Property)	400-499	0.00	3,625.64	0.00	0.00	0.00	0.00	0.00	3,625.64
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				31,678.53						31,678.53
	Other Fund Uses:	9900-9999								
	Transfers Out	920-929	0.00	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	0.00
	Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			0.00	31,914.35	0.00	0.00	0.00	0.00	0.00	31,914.35

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. BENEDICT / COST CENTER - C/C#9404
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999								
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	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	0.00
Debt Services - Long Term:	Other Objects	8000-8999								
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899								
	Employee Benefits	001-199	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00
	Purchased Services	200-299	0.00	1,455.40	0.00	0.00	0.00	0.00	0.00	1,455.40
	Materials & Supplies	300-399	0.00	4,055.52	0.00	0.00	0.00	0.00	0.00	4,055.52
	Capital Outlay (Personal Property)	400-499	0.00	2,118.66	0.00	0.00	0.00	0.00	0.00	2,118.66
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	27,629.58	0.00	0.00	0.00	0.00	0.00	27,629.58
Other Fund Uses:	Transfers Out	9900-9999								
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			0.00	27,865.40	0.00	0.00	0.00	0.00	0.00	27,865.40

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SNOOK CHRISTIAN ACADEMY / COST CENTER - C/C#9412
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL
			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	0.00	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	21,960.00	0.00	0.00	0.00	0.00	0.00	21,960.00
Employee Benefits		200-299	0.00	1,682.14	0.00	0.00	0.00	0.00	0.00	1,682.14
Purchased Services		300-399	0.00	5,880.58	0.00	0.00	0.00	0.00	0.00	5,880.58
Materials & Supplies		400-499	0.00	5,434.13	0.00	0.00	0.00	0.00	0.00	5,434.13
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	4,076.00	0.00	0.00	0.00	0.00	0.00	4,076.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	39,032.85	0.00	0.00	0.00	0.00	0.00	39,032.85
Other Fund Uses:		9900-9999								
Transfers Out		920-929	0.00	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	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES			0.00	39,268.68	0.00	0.00	0.00	0.00	0.00	39,268.68

EXHIBIT P-II-B

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 OTHER FUND USES / COST CENTER - C/C#9700
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERNMENTAL						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY:									
Instructional Services:		1000-9999							
Personal Services	1000-1999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	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 Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXHIBIT P-II-A

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
OTHER FUND USES / COST CENTER - C/C#9700
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE	DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
				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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Employee Benefits		200-299	0.00	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	0.00
Materials & Supplies		400-499	0.00	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	0.00
Other Objects		600-899	0.00	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	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	0.00
Debt Service Long Term		930-939	0.00	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	0.00
Other Expenditures:		9000-9899								
Personal Services		001-199	0.00	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	0.00
Purchased Services		300-399	0.00	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	0.00
Capital Outlay (Personal Property)		500-599	0.00	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	0.00
Refunds		950-959	0.00	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	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999								
Transfers Out		920-929	70,631,082.34	0.00	0.00	0.00	0.00	0.00	0.00	70,631,082.34
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			70,631,082.34	0.00	0.00	0.00	0.00	0.00	0.00	70,631,082.34
TOTAL EXPENDITURES & OTHER FUND USES			70,631,082.34	0.00	0.00	0.00	0.00	0.00	0.00	70,631,082.34

EXHIBIT P-II-B



BALDWIN COUNTY PUBLIC SCHOOLS

Baldwin Proud!

Baldwin County, Alabama | Eddie Tyler, Superintendent

Proposed FY 2023 Budget

State Requirement for Public Hearings

School Based Staffing Allocations

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2018
BUDGET**
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: BCBE - Central Units/Other

GRADE LEVELS:

Includes Detention Center, Wilderness Center, Crisis Center, Alternative and
resource teachers that serve all schools.

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	0.00

Total Units

7.00

Salaries	\$582,501
Fringe Benefits	\$190,822
Other Current Expense	\$148,225

Classroom Instructional Support

Student Materials	\$6,300
Technology	\$3,500
Library Enhancement	\$1,104
Professional Development	\$700
Common Purchases	\$0
Textbooks	\$0

Total Foundation Program \$933,152

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	2.00	9.00	25.50	52.00	88.50
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	2.00	2.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Person	0.00	0.00	0.00	13.00	13.00
Non. Cert. Supp. Person	35.00	45.96	41.65	190.84	313.45
Total	38.00	54.96	67.15	258.84	418.95

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022
BUDGET**

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Baldwin County High School - 0005
GRADE LEVELS: 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1,006.25

Earned Units

Teachers	56.06
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	<u>63.56</u>

Total Units

Salaries	\$3,686,954
Fringe Benefits	\$1,400,870
Other Current Expense	\$1,345,883
Classroom Instructional Support	
Student Materials	\$31,780
Technology	\$10,025
Library Enhancement	\$6,356
Professional Development	\$0
Common Purchases	\$0
Textbooks	\$75,469
Total Foundation Program	<u>\$6,557,337</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Source of Funds				Total Employees
	State Earned	Other State	Federal	Local	
Teachers	57.45	7.00	3.05	4.55	72.05
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.00	0.00	0.50	3.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Pers	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Pers	10.00	8.50	7.03	13.36	38.89
Total	74.95	15.50	10.08	19.41	119.94

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Bay Minette Middle School - 0012

GRADE LEVELS: 7-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 440.25

Earned Units

Teachers	22.34
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 25.84

Salaries	\$1,526,467
Fringe Benefits	\$575,619
Other Current Expense	\$547,162

Classroom Instructional Support

Student Materials	\$23,256
Technology	\$12,920
Library Enhancement	\$4,075
Professional Development	\$2,584
Common Purchases	\$0
Textbooks	\$33,019

Total Foundation Program \$2,725,102

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	23.24	0.00	3.00	4.86	31.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	7.00	7.00	7.02	10.00	31.02
Total	33.74	7.00	10.02	15.36	66.12

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Bay Minette Elementary - 0015
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 701.50

Earned Units

Teachers	42.92
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
<u>Total Units</u>	46.42

Salaries	\$2,780,130
Fringe Benefits	\$1,042,412
Other Current Expense	\$982,944
Classroom Instructional Support	
Student Materials	\$41,778
Technology	\$23,210
Library Enhancement	\$7,321
Professional Development	\$4,642
Common Purchases	\$0
Textbooks	\$52,612
Total Foundation Program	\$4,935,049

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	44.10	3.66	4.00	4.08	55.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	16.50	13.92	8.04	5.50	43.96
Total	64.10	17.58	12.04	12.08	105.80

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Central Baldwin Middle - 0025
GRADE LEVELS: 7-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

747.35

Earned Units

Teachers	37.93
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

42.43

Salaries	\$2,502,572
Fringe Benefits	\$941,982
Other Current Expense	\$898,455
Classroom Instructional Support	
Student Materials	\$38,187
Technology	\$21,215
Library Enhancement	\$6,692
Professional Development	\$4,243
Common Purchases	\$0
Textbooks	\$56,051
Total Foundation Program	\$4,469,397

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	37.75	0.00	1.00	4.00	42.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	9.00	10.00	7.02	6.00	32.02
Total	51.25	10.00	8.02	11.50	80.77

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Daphne High School - 0035
GRADE LEVELS: 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

1,609.40

Earned Units

Teachers	89.66
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

98.16

Salaries	\$5,672,044
Fringe Benefits	\$2,149,004
Other Current Expense	\$2,078,538

Classroom Instructional Support

Student Materials	\$88,344
Technology	\$49,080
Library Enhancement	\$15,482
Professional Development	\$9,816
Common Purchases	\$0
Textbooks	\$120,705

Total Foundation Program

\$10,183,013

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	89.57	8.00	1.93	4.40	103.90
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	21.00	11.00	7.03	6.00	45.03
Total	119.07	19.00	8.96	12.90	159.93

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Daphne Middle School - 0037
GRADE LEVELS: 7-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

831.70

Earned Units

Teachers	42.21
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

47.71

Salaries	\$2,853,054
Fringe Benefits	\$1,069,344
Other Current Expense	\$1,010,259
Classroom Instructional Support	
Student Materials	\$42,939
Technology	\$23,855
Library Enhancement	\$7,525
Professional Development	\$4,771
Common Purchases	\$0
Textbooks	\$62,378
Total Foundation Program	\$5,074,125

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43.21	6.00	0.00	4.19	53.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.44	10.00	3.02	4.00	30.46
Total	61.15	16.00	3.02	8.69	88.86

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Walker J. Carroll Elementary - 0040

GRADE LEVELS: K-6

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

419.45

Earned Units

Teachers	20.52
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

24.02

Salaries	\$1,411,469
Fringe Benefits	\$533,577
Other Current Expense	\$508,624
Classroom Instructional Support	
Student Materials	\$21,618
Technology	\$12,010
Library Enhancement	\$3,788
Professional Development	\$2,402
Common Purchases	\$0
Textbooks	\$31,459
Total Foundation Program	<u>\$2,524,947</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	23.53	0.00	0.00	3.50	27.03
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	6.00	4.00	5.02	3.00	18.02
Total	33.03	4.00	5.02	7.50	49.55

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Daphne Elementary - 0041
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 592.85

Earned Units

Teachers	<u>41.60</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

45.10

Salaries	<u>\$2,513,796</u>
Fringe Benefits	<u>\$968,061</u>
Other Current Expense	<u>\$954,993</u>

Classroom Instructional Support

Student Materials	<u>\$40,590</u>
Technology	<u>\$22,550</u>
Library Enhancement	<u>\$7,113</u>
Professional Development	<u>\$4,510</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$44,464</u>

Total Foundation Program \$4,556,077

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43.05	1.13	3.00	4.72	51.90
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	9.00	10.00	7.02	2.00	28.02
Total	55.55	11.13	10.02	7.72	84.42

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Daphne East Elementary - 0042

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 904.75

Earned Units

Teachers	55.07
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

59.57

Salaries	\$3,559,330
Fringe Benefits	\$1,336,373
Other Current Expense	\$1,261,395

Classroom Instructional Support

Student Materials	\$53,613
Technology	\$29,785
Library Enhancement	\$9,395
Professional Development	\$5,957
Common Purchases	\$0
Textbooks	\$67,856

Total Foundation Program \$6,323,704

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	57.03	1.25	2.00	4.35	64.63
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	17.00	11.00	9.04	2.86	39.90
Total	78.53	12.25	11.04	8.71	110.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Belforest Elementary - 0043
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 881.25

Earned Units

Teachers	53.80
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

58.30

Salaries	\$3,281,272
Fringe Benefits	\$1,256,045
Other Current Expense	\$1,234,503

Classroom Instructional Support

Student Materials	\$52,470
Technology	\$29,150
Library Enhancement	\$9,195
Professional Development	\$5,830
Common Purchases	\$0
Textbooks	\$66,094

Total Foundation Program \$5,934,559

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	53.94	2.00	2.00	4.40	62.34
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	14.00	12.00	8.00	5.00	39.00
Total	72.44	14.00	10.00	10.90	107.34

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Delta Elementary - 0045
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)	188.70
<u>Earned Units</u>	
Teachers	11.60
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
<u>Total Units</u>	<u>13.60</u>
Salaries	\$804,916
Fringe Benefits	\$302,118
Other Current Expense	\$287,980
Classroom Instructional Support	
Student Materials	\$12,240
Technology	\$6,800
Library Enhancement	\$2,145
Professional Development	\$1,360
Common Purchases	\$0
Textbooks	\$14,153
Total Foundation Program	<u>\$1,431,712</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	11.60	0.00	1.00	3.15	15.75
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	4.00	3.00	1.48	4.00	12.48
Total	17.60	3.00	2.48	7.65	30.73

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Elberta Elementary School - 0047
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

813.10

Earned Units

Teachers	49.18
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
Total Units	53.68

Salaries	\$3,110,798
Fringe Benefits	\$1,177,897
Other Current Expense	\$1,136,674
Classroom Instructional Support	
Student Materials	\$48,312
Technology	\$26,840
Library Enhancement	\$8,466
Professional Development	\$5,368
Common Purchases	\$0
Textbooks	\$60,983
Total Foundation Program	\$5,575,338

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	49.50	2.18	2.00	3.07	56.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	10.00	9.00	8.03	7.00	34.03
Total	64.00	11.18	10.03	11.57	96.78

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Elberta High School - 0050
GRADE LEVELS: 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

732.75

Earned Units

Teachers	40.82
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.32

Salaries	\$2,585,183
Fringe Benefits	\$983,397
Other Current Expense	\$959,651

Classroom Instructional Support

Student Materials	\$40,788
Technology	\$22,660
Library Enhancement	\$7,148
Professional Development	\$4,532
Common Purchases	\$0
Textbooks	\$54,956

Total Foundation Program

\$4,658,315

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	40.80	3.00	1.50	4.70	50.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	8.00	6.00	5.02	12.50	31.52
Total	53.30	9.00	6.52	18.70	87.52

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Elberta Middle School - 0055
GRADE LEVELS: 7-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 251.70

Earned Units

Teachers	12.78
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 16.28

Salaries	\$963,648
Fringe Benefits	\$361,677
Other Current Expense	\$344,729

Classroom Instructional Support

Student Materials	\$14,652
Technology	\$8,140
Library Enhancement	\$2,568
Professional Development	\$1,628
Common Purchases	\$0
Textbooks	\$18,878

Total Foundation Program \$1,715,920

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	14.00	0.00	0.50	5.00	19.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	3.00	2.00	1.50	13.50
Total	24.50	3.00	2.50	7.00	37.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Elsanor School - 0060
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

316.35

Earned Units

Teachers	19.15
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

21.65

Salaries	\$1,226,702
Fringe Benefits	\$468,320
Other Current Expense	\$458,439
Classroom Instructional Support	
Student Materials	\$19,485
Technology	\$10,825
Library Enhancement	\$3,415
Professional Development	\$2,165
Common Purchases	\$0
Textbooks	\$23,726
Total Foundation Program	\$2,213,077

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	19.48	3.00	0.50	3.90	26.88
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	6.00	2.00	4.02	2.00	14.02
Total	27.98	5.00	4.52	6.90	44.40

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Fairhope High School - 0065
GRADE LEVELS: 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1,594.55

Earned Units

Teachers	88.83
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

97.33

Salaries	\$5,889,220
Fringe Benefits	\$2,196,115
Other Current Expense	\$2,060,963

Classroom Instructional Support

Student Materials	\$87,597
Technology	\$48,665
Library Enhancement	\$15,351
Professional Development	\$9,733
Common Purchases	\$0
Textbooks	\$119,591

Total Foundation Program \$10,427,235

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	93.00	14.00	1.00	9.93	117.93
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	22.93	11.00	9.03	12.00	54.96
Total	124.43	25.00	10.03	24.43	183.89

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Fairhope Middle School - 0070
GRADE LEVELS: 7-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

794.70

Earned Units

Teachers	40.34
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

45.84

Salaries	\$2,698,413
Fringe Benefits	\$1,017,757
Other Current Expense	\$970,662
Classroom Instructional Support	
Student Materials	\$41,256
Technology	\$22,920
Library Enhancement	\$7,230
Professional Development	\$4,584
Common Purchases	\$0
Textbooks	\$59,603
Total Foundation Program	\$4,822,425

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	40.00	2.00	0.00	8.73	50.73
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	12.00	8.00	4.02	10.00	34.02
Total	57.50	10.00	4.02	19.23	90.75

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Fairhope East Elementary School - 0071

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 714.05

Earned Units

Teachers	<u>43.19</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

46.69

Salaries	<u>\$2,777,968</u>
Fringe Benefits	<u>\$1,044,797</u>
Other Current Expense	<u>\$988,661</u>

Classroom Instructional Support

Student Materials	<u>\$42,021</u>
Technology	<u>\$23,345</u>
Library Enhancement	<u>\$7,364</u>
Professional Development	<u>\$4,669</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$53,554</u>

Total Foundation Program \$4,942,379

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	46.80	1.00	1.00	6.04	54.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.00	9.00	5.02	6.50	33.52
Total	63.30	10.00	6.02	15.04	94.36

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Fairhope West Elementary School - 0073
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

955.55

Earned Units

Teachers	58.07
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

62.57

Salaries	\$3,748,550
Fringe Benefits	\$1,405,846
Other Current Expense	\$1,324,920
Classroom Instructional Support	
Student Materials	\$56,313
Technology	\$31,285
Library Enhancement	\$9,869
Professional Development	\$6,257
Common Purchases	\$0
Textbooks	\$71,666
Total Foundation Program	\$6,654,706

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	60.57	3.00	1.00	11.03	75.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	14.00	7.00	8.03	12.00	41.03
Total	79.07	10.00	9.03	23.03	121.13

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Foley Elementary School - 0078
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

859.15

Earned Units

Teachers	<u>52.55</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

57.05

Salaries	<u>\$3,242,165</u>
Fringe Benefits	<u>\$1,240,458</u>
Other Current Expense	<u>\$1,208,034</u>
Classroom Instructional Support	
Student Materials	<u>\$51,345</u>
Technology	<u>\$28,525</u>
Library Enhancement	<u>\$8,998</u>
Professional Development	<u>\$5,705</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$64,436</u>
Total Foundation Program	<u>\$5,849,666</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	55.50	4.00	8.00	8.10	75.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	19.00	10.95	9.55	6.00	45.50
Total	79.00	14.95	17.55	15.60	127.10

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Foley Middle School - 0080
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)	826.25
<u>Earned Units</u>	
Teachers	41.94
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
<u>Total Units</u>	47.44
Salaries	\$2,824,586
Fringe Benefits	\$1,051,552
Other Current Expense	\$1,004,542
Classroom Instructional Support	
Student Materials	\$42,696
Technology	\$23,720
Library Enhancement	\$7,482
Professional Development	\$4,744
Common Purchases	\$0
Textbooks	\$61,969
Total Foundation Program	\$5,021,291

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	41.94	0.00	2.00	3.56	47.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	10.00	11.00	5.80	7.00	33.80
Total	57.44	11.00	7.80	11.06	87.30

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Foley High School - 0083
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1,453.75

Earned Units

Teachers	80.99
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

89.49

Salaries	\$5,412,748
Fringe Benefits	\$2,013,649
Other Current Expense	\$1,894,951

Classroom Instructional Support

Student Materials	\$80,541
Technology	\$44,745
Library Enhancement	\$14,114
Professional Development	\$8,949
Common Purchases	\$0
Textbooks	\$109,031

Total Foundation Program \$9,578,728

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	80.57	3.00	2.93	2.10	88.60
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	15.00	22.00	11.04	10.00	58.04
Total	104.07	25.00	13.97	14.60	157.64

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Mathis Elementary School - 0085

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

862.25

Earned Units

Teachers

52.75

Principals

1.00

Assistant Principals

1.00

Counselors

1.50

Librarians

1.00

Vocational Ed. Director

0.00

Vocational Ed. Counselors

0.00

*Additional Units

0.00

Total Units

57.25

Salaries

\$3,253,070

Fringe Benefits

\$1,241,473

Other Current Expense

\$1,212,269

Classroom Instructional Support

Student Materials

\$51,525

Technology

\$28,625

Library Enhancement

\$9,029

Professional Development

\$5,725

Common Purchases

\$0

Textbooks

\$64,669

Total Foundation Program

\$5,866,385

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	52.75	3.00	2.00	4.95	62.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	9.08	7.02	11.00	35.10
Total	65.25	12.08	9.02	17.45	103.80

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Loxley Elementary School - 0088
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)	453.00
<u>Earned Units</u>	
Teachers	27.75
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
<u>Total Units</u>	30.25
Salaries	\$1,730,590
Fringe Benefits	\$660,781
Other Current Expense	\$640,544
Classroom Instructional Support	
Student Materials	\$27,225
Technology	\$15,125
Library Enhancement	\$4,771
Professional Development	\$3,025
Common Purchases	\$0
Textbooks	\$33,975
Total Foundation Program	\$3,116,036

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	27.59	1.00	2.00	5.40	35.99
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	4.23	3.94	5.00	21.17
Total	38.09	5.23	5.94	11.90	61.16

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Magnolia School - 0093
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

828.15

Earned Units

Teachers	<u>50.71</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

55.21

Salaries	<u>\$3,075,832</u>
Fringe Benefits	<u>\$1,185,652</u>
Other Current Expense	<u>\$1,169,072</u>
Classroom Instructional Support	
Student Materials	<u>\$49,689</u>
Technology	<u>\$27,605</u>
Library Enhancement	<u>\$8,708</u>
Professional Development	<u>\$5,521</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$62,111</u>
Total Foundation Program	<u>\$5,584,190</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	53.40	2.68	1.00	3.47	60.55
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	13.00	8.73	7.84	4.00	33.57
Total	70.90	11.41	8.84	8.97	100.12

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Perdido Elem/Middle School - 0100
GRADE LEVELS: K-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)	540.55
<u>Earned Units</u>	
Teachers	31.49
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
<u>Total Units</u>	34.99
Salaries	\$2,037,834
Fringe Benefits	\$771,727
Other Current Expense	\$740,913
Classroom Instructional Support	
Student Materials	\$31,491
Technology	\$17,495
Library Enhancement	\$5,519
Professional Development	\$3,499
Common Purchases	\$0
Textbooks	\$40,541
Total Foundation Program	\$3,649,019

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.43	1.25	2.00	2.85	37.53
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	6.21	7.03	3.50	24.74
Total	42.93	7.46	9.03	6.85	66.27

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Pine Grove Elementary - 0105
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 408.10

Earned Units

Teachers	25.09
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

27.59

Salaries	\$1,558,323
Fringe Benefits	\$596,432
Other Current Expense	\$584,218
Classroom Instructional Support	
Student Materials	\$24,831
Technology	\$13,795
Library Enhancement	\$4,351
Professional Development	\$2,759
Common Purchases	\$0
Textbooks	\$30,608
Total Foundation Program	\$2,815,317

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	24.97	1.86	1.00	4.35	32.18
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support	0.00	0.00	0.00	0.00	0.00
Non. Cert. Support	9.50	7.50	5.65	4.50	27.15
Total	36.97	9.36	6.65	10.35	63.33

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Robertsdale Elementary - 0115
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 937.60

Earned Units

Teachers	57.81
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

62.31

Salaries	\$3,440,944
Fringe Benefits	\$1,331,479
Other Current Expense	\$1,319,414

Classroom Instructional Support

Student Materials	\$56,079
Technology	\$31,155
Library Enhancement	\$9,828
Professional Development	\$6,231
Common Purchases	\$0
Textbooks	\$70,320

Total Foundation Program	<u>\$6,265,450</u>
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II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	58.64	3.01	5.00	4.80	71.45
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	25.86	12.15	10.05	11.00	59.06
Total	89.00	15.16	15.05	17.30	136.51

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Robertsdale High School - 0117
GRADE LEVELS: 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1,335.50

Earned Units

Teachers	74.40
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 82.90

Salaries	\$4,938,095
Fringe Benefits	\$1,843,051
Other Current Expense	\$1,755,408

Classroom Instructional Support

Student Materials	\$74,610
Technology	\$41,450
Library Enhancement	\$13,075
Professional Development	\$8,290
Common Purchases	\$0
Textbooks	\$100,163

Total Foundation Program \$8,774,142

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	75.38	9.00	2.34	3.78	90.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	23.00	19.00	9.03	4.00	55.03
Total	105.88	28.00	11.37	10.28	155.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Rockwell Elementary - 0119

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 994.80

Earned Units

Teachers	62.36
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

66.86

Salaries	\$3,839,582
Fringe Benefits	\$1,463,224
Other Current Expense	\$1,415,761

Classroom Instructional Support

Student Materials	\$60,174
Technology	\$33,430
Library Enhancement	\$10,545
Professional Development	\$6,686
Common Purchases	\$0
Textbooks	\$74,610

Total Foundation Program \$6,904,012

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	48.75	0.85	2.00	4.05	55.65
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	8.00	6.00	6.52	6.00	26.52
Total	60.25	6.85	8.52	10.55	86.17

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Rosinton School - 0120

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 288.80

Earned Units

Teachers	<u>17.68</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units 20.18

Salaries	<u>\$1,225,240</u>
Fringe Benefits	<u>\$454,459</u>
Other Current Expense	<u>\$427,312</u>

Classroom Instructional Support

Student Materials	<u>\$18,162</u>
Technology	<u>\$10,090</u>
Library Enhancement	<u>\$3,183</u>
Professional Development	<u>\$2,018</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$21,660</u>

Total Foundation Program \$2,162,124

II. PROJECTED ENROLLMENT BY SCHOOL 0
(To be completed by LEA)

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	17.38	1.00	1.50	4.00	23.88
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	6.74	3.48	5.01	1.00	16.23
Total	26.62	4.48	6.51	6.00	43.61

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Silverhill School - 0130

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

418.35

Earned Units

Teachers	25.20
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

27.70

Salaries	\$1,633,425
Fringe Benefits	\$613,712
Other Current Expense	\$586,548
Classroom Instructional Support	
Student Materials	\$24,930
Technology	\$13,850
Library Enhancement	\$4,369
Professional Development	\$2,770
Common Purchases	\$0
Textbooks	\$31,376
Total Foundation Program	\$2,910,980

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	26.25	0.96	1.00	4.14	32.35
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	7.00	2.00	5.02	1.00	15.02
Total	35.75	2.96	6.02	5.64	50.37

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: J Larry Newton School - 0135
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 743.10

Earned Units

Teachers	45.73
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

49.23

Salaries	\$2,811,393
Fringe Benefits	\$1,071,131
Other Current Expense	\$1,042,445

Classroom Instructional Support

Student Materials	\$44,307
Technology	\$24,615
Library Enhancement	\$7,765
Professional Development	\$4,923
Common Purchases	\$0
Textbooks	\$55,732

Total Foundation Program \$5,062,311

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	46.40	1.60	0.00	9.00	57.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	14.00	7.00	8.03	8.50	37.53
Total	63.90	8.60	8.03	20.00	100.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Spanish Fort Elementary - 0140

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 651.40

Earned Units

Teachers	40.45
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

43.95

Salaries	\$2,642,075
Fringe Benefits	\$990,017
Other Current Expense	\$930,641

Classroom Instructional Support

Student Materials	\$39,555
Technology	\$21,975
Library Enhancement	\$6,932
Professional Development	\$4,395
Common Purchases	\$0
Textbooks	\$48,855

Total Foundation Program \$4,684,445

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	41.20	1.00	2.00	7.65	51.85
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	6.75	6.02	5.25	26.02
Total	52.70	7.75	8.02	14.40	82.87

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Stonebridge Elementary - 0141

GRADE LEVELS: K - 6

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

Earned Units

Teachers
Principals
Assistant Principals
Counselors
Librarians
Vocational Ed. Director
Vocational Ed. Counselors
*Additional Units

Total Units

Salaries
Fringe Benefits
Other Current Expense
Classroom Instructional Support
Student Materials
Technology
Library Enhancement
Professional Development
Common Purchases
Textbooks
Total Foundation Program

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	28.69	0.00	0.00	2.71	31.40
Librarians	0.00	0.00	0.00	1.00	1.00
Counselors	0.00	0.00	0.00	1.00	1.00
Administrators	0.00	0.00	0.00	2.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	9.00	8.02	5.00	29.02
Total	35.69	9.00	8.02	11.71	64.42

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Spanish Fort Middle - 0142
GRADE LEVELS: 6-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**
(To be completed by SDE)

ADM (Prior year used for allocation purposes) 901.55

Earned Units

Teachers	45.24
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

50.74

Salaries	\$2,927,142
Fringe Benefits	\$1,113,650
Other Current Expense	\$1,074,420

Classroom Instructional Support

Student Materials	\$45,666
Technology	\$25,370
Library Enhancement	\$8,003
Professional Development	\$5,074
Common Purchases	\$0
Textbooks	\$67,616

Total Foundation Program \$5,266,941

II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.20	1.00	2.50	9.00	43.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	11.71	6.00	9.03	8.00	34.74
Total	48.41	7.00	11.53	17.50	84.44

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Spanish Fort High School - 0145

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1,192.25

Earned Units

Teachers	66.43
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

73.93

Salaries	\$4,417,461
Fringe Benefits	\$1,652,480
Other Current Expense	\$1,565,468

Classroom Instructional Support

Student Materials	\$66,537
Technology	\$36,965
Library Enhancement	\$11,660
Professional Development	\$7,393
Common Purchases	\$0
Textbooks	\$89,419

Total Foundation Program

\$7,847,383

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	66.14	5.00	1.00	2.40	74.54
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.50	0.00	0.00	1.50	4.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	15.00	12.50	6.53	10.00	44.03
Total	87.64	17.50	7.53	14.90	127.57

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Stapleton Elementay School - 0150
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 170.00

Earned Units

Teachers	10.36
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

12.36

Salaries	\$768,615
Fringe Benefits	\$284,241
Other Current Expense	\$261,723
Classroom Instructional Support	
Student Materials	\$11,124
Technology	\$6,180
Library Enhancement	\$1,949
Professional Development	\$1,236
Common Purchases	\$0
Textbooks	\$12,750
Total Foundation Program	\$1,347,818

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	10.40	1.00	0.00	3.75	15.15
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	5.00	2.00	4.01	2.00	13.01
Total	17.40	3.00	4.01	6.25	30.66

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Summerdale School - 0160

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 540.40

Earned Units

Teachers	31.92
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 35.42

Salaries	\$2,177,707
Fringe Benefits	\$805,306
Other Current Expense	\$750,019

Classroom Instructional Support

Student Materials	\$31,878
Technology	\$17,710
Library Enhancement	\$5,586
Professional Development	\$3,542
Common Purchases	\$0
Textbooks	\$40,530

Total Foundation Program \$3,832,278

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.92	0.84	3.50	4.69	40.95
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	11.00	6.25	6.03	4.25	27.53
Total	46.42	7.09	9.53	9.44	72.48

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Swift School - 0170

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

107.65

Earned Units

Teachers	6.69
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

8.69

Salaries	\$541,645
Fringe Benefits	\$200,374
Other Current Expense	\$184,011
Classroom Instructional Support	
Student Materials	\$7,821
Technology	\$4,345
Library Enhancement	\$1,371
Professional Development	\$869
Common Purchases	\$0
Textbooks	\$8,074
Total Foundation Program	\$948,510

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	7.50	1.50	0.50	3.30	12.80
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	3.00	1.00	3.01	2.00	9.01
Total	12.50	2.50	3.51	5.80	24.31

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Baldwin County Elementary Virtual School - 0182

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

358.45

Earned Units

Teachers	<u>20.41</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>
	<u>0.00</u>
Total Units	<u><u>22.91</u></u>

Salaries	<u>\$1,395,796</u>
Fringe Benefits	<u>\$518,084</u>
Other Current Expense	<u>\$485,119</u>
Classroom Instructional Support	
Student Materials	<u>\$20,619</u>
Technology	<u>\$11,455</u>
Library Enhancement	<u>\$3,613</u>
Professional Development	<u>\$2,291</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$26,884</u>
Total Foundation Program	<u><u>\$2,463,861</u></u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	21.41	1.00	0.00	1.99	24.40
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	1.00	0.00	0.00	1.00	2.00
Total	23.91	1.00	0.00	3.49	28.40

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Baldwin County Virtual School - 0185
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

304.55

Earned Units

Teachers	16.96
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

20.46

Salaries	\$1,294,690
Fringe Benefits	\$474,186
Other Current Expense	\$433,241

Classroom Instructional Support

Student Materials	\$18,414
Technology	\$10,230
Library Enhancement	\$3,227
Professional Development	\$2,046
Common Purchases	\$0
Textbooks	\$22,841

Total Foundation Program

\$2,258,875

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	18.00	0.00	0.00	4.20	22.20
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	3.00	0.00	0.00	3.00	6.00
Total	23.50	0.00	0.00	8.70	32.20

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: NBCT 6000

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

Salaries	\$0
Fringe Benefits	\$0
Other Current Expense	\$0
Classroom Instructional Support	
Student Materials	\$0
Technology	\$0
Library Enhancement	\$0
Professional Development	\$0
Common Purchases	\$0
Textbooks	\$0
Total Foundation Program	\$0

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	0.00	0.00	0.00	7.50	7.50
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	4.00	0.00	1.00	0.00	5.00
Total	6.00	0.00	1.00	7.50	14.50

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: SBCT 6010

GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00

Total Units

0.00

Salaries	\$0
Fringe Benefits	\$0
Other Current Expense	\$0

Classroom Instructional Support

Student Materials	\$0
Technology	\$0
Library Enhancement	\$0
Professional Development	\$0
Common Purchases	\$0
Textbooks	\$0

Total Foundation Program \$0

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

0

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	0.00	0.00	1.00	10.50	11.50
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	3.00	1.00	0.00	0.00	4.00
Total	5.00	1.00	1.00	10.50	17.50

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: TOTALS
GRADE LEVELS:

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 29,671.80

Earned Units

Teachers	1,710.98
Principals	41.00
Assistant Principals	36.50
Counselors	57.00
Librarians	45.50
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	0.00
Total Units	1,897.98

Salaries	111,363,945.00
Fringe Benefits	41,999,151.00
Other Current Expense	40,189,733.00

Classroom Instructional Support

Student Materials	1,609,669.00
Technology	886,630.00
Library Enhancement	282,872.00
Professional Development	175,321.00
Common Purchases	
Textbooks	2,132,409.00

Total Foundation Program	190,468,911.00
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**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

Type	Source of Funds				Number By
	State Earned	Other State	Federal	Local	Employees
Teachers	1748.03	110.77	97.25	272.84	2228.89
Librarians	41.50	0.00	0.00	1.00	42.50
Counselors	59.00	0.00	0.00	24.50	83.50
Administrators	78.50	0.00	0.00	33.50	112.00
Certified Support	0.00	0.00	0.00	13.00	13.00
Non. Cert. Supp.	501.68	375.21	301.72	439.06	1617.67
Total	2428.71	485.98	398.97	783.90	4097.56

Add itinerant system-wide units