

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 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 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 Public 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, 2024 and ending September 30th, 2025. 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 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.

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. |
| H. 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 PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY 2024 Budget

Exhibit P-1 and Exhibit P-II

*Proposed Budget of Expenditures by School
/ Department*

BALDWIN COUNTY BOARD OF EDUCATION
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

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	213,694,301.00	0.00	236,643.55	10,868,215.45	0.00	224,799,160.00
FEDERAL REVENUES	0.00	34,460,167.81	0.00	0.00	0.00	34,460,167.81
LOCAL REVENUES	232,633,611.22	38,723,198.63	1,939,851.00	0.00	1,732,339.00	275,028,999.85
OTHER REVENUES	690,000.00	394,893.86	0.00	0.00	0.00	1,084,893.86
TOTAL REVENUES	447,017,912.22	73,578,260.30	2,176,494.55	10,868,215.45	1,732,339.00	535,373,221.52
EXPENDITURES:						
INSTRUCTIONAL SERVICES	218,804,273.19	17,391,192.10	0.00	2,775,220.51	530,041.00	239,500,726.80
INSTRUCTIONAL SUPPORT SERVICES	63,279,770.61	6,236,796.11	0.00	0.00	437,319.00	69,953,885.72
OPERATIONS & MAINTENANCE	28,695,923.79	34,228,893.72	0.00	2,863,095.00	51,689.00	65,839,601.51
AUXILIARY SERVICES	20,494,081.50	29,708,020.04	0.00	4,800,000.00	67,791.00	55,069,892.54
GENERAL ADMINISTRATIVE SERVICES	17,564,710.00	1,069,841.09	0.00	0.00	0.00	18,634,551.09
CAPITAL OUTLAY	0.00	2,773,908.22	0.00	263,369,206.95	0.00	266,143,115.17
DEBT SERVICES	0.00	26,405.00	34,899,759.97	0.00	0.00	34,926,164.97
OTHER EXPENDITURES	9,486,309.00	3,773,839.97	0.00	0.00	376,583.00	13,636,731.97
TOTAL EXPENDITURES	358,325,068.09	95,208,896.25	34,899,759.97	273,807,522.46	1,463,423.00	763,704,669.77
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	2,955,956.49	11,396,184.82	34,868,558.53	85,000,000.00	0.00	134,220,699.84
OTHER FUND USES	89,736,147.35	1,778,596.00	0.00	0.00	0.00	91,514,743.35
TOTAL OTHER FUND SOURCES (USES)	(86,780,190.86)	9,617,588.82	34,868,558.53	85,000,000.00	0.00	42,705,956.49
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	1,912,653.27	(12,013,047.13)	2,145,293.11	(177,939,307.01)	268,916.00	(185,625,491.76)
BEGINNING FUND BALANCE - OCT 1	90,149,753.14	30,648,350.34	9,944,729.18	248,775,859.52	961,307.00	380,479,999.18
ENDING FUND BALANCE - SEPT 30	92,062,406.41	18,635,303.21	12,090,022.29	70,836,552.51	1,230,223.00	194,854,507.42

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2025

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	496,812.00	0.00	0.00	0.00	496,812.00
Other Federal	5990-5999	0.00	1,188,856.76	0.00	0.00	0.00	1,188,856.76
Total Federal Revenues	3000-5999	0.00	34,460,167.81	0.00	0.00	0.00	34,460,167.81
Local Revenues:							
County Regular Ad Valorem	6010	31,601,486.00	0.00	0.00	0.00	0.00	31,601,486.00
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	39,501,857.59	0.00	0.00	0.00	0.00	39,501,857.59
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	129,008,983.44	24,117,639.62	1,939,851.00	0.00	0.00	155,066,474.06
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	250,000.00	0.00	0.00	0.00	0.00	250,000.00
County Tobacco Tax	6160	0.00	0.00	0.00	0.00	0.00	0.00
County Mineral Lease Document Tax	6170	1,000.00	0.00	0.00	0.00	0.00	1,000.00
County Severance Tax	6180	0.00	0.00	0.00	0.00	0.00	0.00
Other County Tax	6190	70,000.00	0.00	0.00	0.00	0.00	70,000.00
District Regular Ad Valorem	6210	16,907,031.19	0.00	0.00	0.00	0.00	16,907,031.19
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	6,140,000.00	0.00	0.00	0.00	6,140,000.00
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	2,230,000.00	0.00	0.00	0.00	2,230,000.00
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, 2025

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Manufactured Homes-Reg Fee	6380	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
Tuition from Others	6600-6659	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
Food Service Income	6700-6799	0.00	962,653.01	0.00	0.00	0.00	0.00	962,653.01
Earnings on Investments	6800-6899	10,000,000.00	3,350.00	0.00	0.00	0.00	0.00	10,003,350.00
Other Local Revenues	6900-6999	3,788,253.00	0.00	0.00	0.00	0.00	0.00	3,788,253.00
Local School Revenue - Public	7100-7499	0.00	5,269,556.00	0.00	0.00	0.00	0.00	5,269,556.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,732,339.00	1,732,339.00
Total Local Sources	6000-7999	232,633,611.22	38,723,198.63	1,939,851.00	0.00	0.00	1,732,339.00	275,028,999.85
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	690,000.00	394,893.86	0.00	0.00	0.00	0.00	1,084,893.86
Total Other Sources	8000-8999	690,000.00	394,893.86	0.00	0.00	0.00	0.00	1,084,893.86
TOTAL REVENUES	1000-8999	447,017,912.22	73,578,260.30	2,176,494.55	10,868,215.45	0.00	1,732,339.00	535,373,221.52
OTHER FINANCING SOURCES:								
Indirect Cost	9010	2,697,604.49	0.00	0.00	0.00	0.00	0.00	2,697,604.49
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00
Operating Transfers In	9200-9299	258,352.00	11,396,184.82	34,868,558.53	45,000,000.00	0.00	0.00	91,523,095.35
Sales ^& Disposition of Fixed Assets	9300-9399	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
Total Other Financing Sources	9000-9997	2,955,956.49	11,396,184.82	34,868,558.53	85,000,000.00	0.00	0.00	134,220,699.84
TOTAL ALL SOURCES	1000-9997	449,973,868.71	84,974,445.12	37,045,053.08	95,868,215.45	0.00	1,732,339.00	669,593,921.36

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2025

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
EXPENDITURES:								
Instructional Services	1000-1999	218,804,273.19	17,391,192.10	0.00	2,775,220.51	0.00	530,041.00	239,500,726.80
Instructional Support Services	2000-2999	63,279,770.61	6,236,796.11	0.00	0.00	0.00	437,319.00	69,953,885.72
Operation ^& Maintenance	3000-3999	28,695,923.79	34,228,893.72	0.00	2,863,095.00	0.00	51,689.00	65,839,601.51
Auxiliary Services	4000-4999	20,494,081.50	29,708,020.04	0.00	4,800,000.00	0.00	67,791.00	55,069,892.54
General Administrative Services	6000-6999	17,564,710.00	1,069,841.09	0.00	0.00	0.00	0.00	18,634,551.09
Capital Outlay	7000-7999	0.00	2,773,908.22	0.00	263,369,206.95	0.00	0.00	266,143,115.17
Debt Service	8000-8999	0.00	26,405.00	34,899,759.97	0.00	0.00	0.00	34,926,164.97
Other Expenditures	9000-9899	9,486,309.00	3,773,839.97	0.00	0.00	0.00	376,583.00	13,636,731.97
TOTAL EXPENDITURES	1000-9899	358,325,068.09	95,208,896.25	34,899,759.97	273,807,522.46	0.00	1,463,423.00	763,704,669.77
OTHER FUND USES:								
Transfers Out	9910	89,736,147.35	1,778,596.00	0.00	0.00	0.00	0.00	91,514,743.35
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	89,736,147.35	1,778,596.00	0.00	0.00	0.00	0.00	91,514,743.35
TOTAL ALL USES	1000-9999	448,061,215.44	96,987,492.25	34,899,759.97	273,807,522.46	0.00	1,463,423.00	855,219,413.12
PROJECTED ENDING BALANCE-SEP 30	(NET)	92,062,406.41	18,635,303.21	12,090,022.29	70,836,552.51	0.00	1,230,223.00	194,854,507.42



LOCAL SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2025

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,657,017.00	237,097.00	0.00	0.00	0.00	0.00	4,894,114.00
Employee Benefits	200-299	1,623,542.00	78,219.00	0.00	0.00	0.00	0.00	1,701,761.00
Purchased Services	300-399	1,136.00	64,400.00	0.00	0.00	0.00	8,000.00	73,536.00
Materials ^& Supplies	400-499	8,000.00	149,150.00	0.00	0.00	0.00	40,950.00	198,100.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	333,300.00	0.00	0.00	333,300.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Services		6,289,695.00	529,066.00	0.00	333,300.00	0.00	48,950.00	7,201,011.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,301,287.00	0.00	0.00	0.00	0.00	0.00	1,301,287.00
Employee Benefits	200-299	450,405.84	0.00	0.00	0.00	0.00	0.00	450,405.84
Purchased Services	300-399	465.00	24,000.00	0.00	0.00	0.00	5,000.00	29,465.00
Materials ^& Supplies	400-499	0.00	19,900.00	0.00	0.00	0.00	43,700.00	63,600.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	75.00	3,250.00	0.00	0.00	0.00	3,500.00	6,825.00
Total Instructional Support Services		1,752,232.84	47,150.00	0.00	0.00	0.00	52,200.00	1,851,582.84
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	267,067.00	0.00	0.00	0.00	0.00	0.00	267,067.00
Employee Benefits	200-299	112,337.00	0.00	0.00	0.00	0.00	0.00	112,337.00
Purchased Services	300-399	0.00	50,046.13	0.00	0.00	0.00	2,000.00	52,046.13
Materials ^& Supplies	400-499	0.00	132,350.00	0.00	0.00	0.00	0.00	132,350.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
Total Operations ^& Maint Services		379,404.00	242,396.13	0.00	0.00	0.00	2,000.00	623,800.13
Auxiliary Services:	4000-4999							
Personal Services	001-199	249,796.00	212,991.25	0.00	0.00	0.00	0.00	462,787.25
Employee Benefits	200-299	88,482.00	113,597.38	0.00	0.00	0.00	0.00	202,079.38
Purchased Services	300-399	0.00	19,264.29	0.00	0.00	0.00	1,700.00	20,964.29
Materials ^& Supplies	400-499	0.00	415,246.45	0.00	0.00	0.00	0.00	415,246.45
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	72,800.47	0.00	0.00	0.00	0.00	72,800.47
Total Auxiliary Services		338,278.00	833,899.84	0.00	0.00	0.00	1,700.00	1,173,877.84

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	300,000.00	0.00	5,808,010.28	0.00	0.00	6,108,010.28
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	5,808,010.28	0.00	0.00	6,108,010.28
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	90,500.00	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
Other Objects	600-899	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
Claims Against LEA	960-969	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	44,300.00	134,800.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
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		59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,818,859.84	2,043,011.97	0.00	6,141,310.28	0.00	149,150.00	17,152,332.09

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		4,848.00	0.00	0.00	0.00	0.00	0.00	4,848.00

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,001,926.00	126,417.00	0.00	0.00	0.00	0.00	2,128,343.00
Employee Benefits	200-299	665,362.00	45,982.60	0.00	0.00	0.00	0.00	711,344.60
Purchased Services	300-399	0.00	14,443.00	0.00	0.00	0.00	8,112.00	22,555.00
Materials ^& Supplies	400-499	8,000.00	23,946.00	0.00	0.00	0.00	1,779.00	33,725.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	335.00	0.00	0.00	0.00	556.00	891.00
Total Instructional Services		2,675,288.00	211,123.60	0.00	0.00	0.00	10,447.00	2,896,858.60
Instructional Support Services:	2000-2999							
Personal Services	001-199	767,576.00	4,200.00	0.00	0.00	0.00	0.00	771,776.00
Employee Benefits	200-299	273,015.00	321.72	0.00	0.00	0.00	0.00	273,336.72
Purchased Services	300-399	1,314.00	73,794.13	0.00	0.00	0.00	2,001.00	77,109.13
Materials ^& Supplies	400-499	0.00	18,890.00	0.00	0.00	0.00	17,781.00	36,671.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	200.00	4,614.00	0.00	0.00	0.00	0.00	4,814.00
Total Instructional Support Services		1,042,105.00	101,819.85	0.00	0.00	0.00	19,782.00	1,163,706.85
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	182,142.00	0.00	0.00	0.00	0.00	0.00	182,142.00
Employee Benefits	200-299	82,066.00	0.00	0.00	0.00	0.00	0.00	82,066.00
Purchased Services	300-399	0.00	13,324.48	0.00	0.00	0.00	0.00	13,324.48
Materials ^& Supplies	400-499	0.00	1,836.00	0.00	0.00	0.00	0.00	1,836.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		264,208.00	15,160.48	0.00	0.00	0.00	0.00	279,368.48
Auxiliary Services:	4000-4999							
Personal Services	001-199	260,766.00	146,928.63	0.00	0.00	0.00	0.00	407,694.63
Employee Benefits	200-299	114,876.00	79,264.01	0.00	0.00	0.00	0.00	194,140.01
Purchased Services	300-399	0.00	5,146.56	0.00	0.00	0.00	4,310.00	9,456.56
Materials ^& Supplies	400-499	0.00	256,710.38	0.00	0.00	0.00	0.00	256,710.38
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	48,142.00	0.00	0.00	0.00	0.00	48,142.00
Total Auxiliary Services		375,642.00	536,191.58	0.00	0.00	0.00	4,310.00	916,143.58

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	500,000.00	0.00	0.00	500,000.00
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	500,000.00	0.00	0.00	500,000.00
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	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	33,666.00	0.00	0.00	0.00	2,222.00	35,888.00
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	3,333.00	3,333.00
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	33,666.00	0.00	0.00	0.00	5,555.00	39,221.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
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		13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,370,243.00	897,961.51	0.00	500,000.00	0.00	40,094.00	5,808,298.51

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,612,166.00	447,937.00	0.00	0.00	0.00	0.00	4,060,103.00
Employee Benefits	200-299	1,256,653.00	144,418.98	0.00	0.00	0.00	0.00	1,401,071.98
Purchased Services	300-399	0.00	15,300.00	0.00	0.00	0.00	0.00	15,300.00
Materials ^& Supplies	400-499	0.00	27,493.74	0.00	0.00	0.00	0.00	27,493.74
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		4,868,819.00	635,149.72	0.00	0.00	0.00	0.00	5,503,968.72
Instructional Support Services:	2000-2999							
Personal Services	001-199	837,896.00	10,800.00	0.00	0.00	0.00	0.00	848,696.00
Employee Benefits	200-299	273,467.00	827.28	0.00	0.00	0.00	0.00	274,294.28
Purchased Services	300-399	0.00	26,300.00	0.00	0.00	0.00	0.00	26,300.00
Materials ^& Supplies	400-499	0.00	23,701.10	0.00	0.00	0.00	800.00	24,501.10
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	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Total Instructional Support Services		1,111,363.00	78,628.38	0.00	0.00	0.00	800.00	1,190,791.38
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	278,069.00	0.00	0.00	0.00	0.00	0.00	278,069.00
Employee Benefits	200-299	129,638.00	0.00	0.00	0.00	0.00	0.00	129,638.00
Purchased Services	300-399	0.00	23,924.17	0.00	0.00	0.00	0.00	23,924.17
Materials ^& Supplies	400-499	0.00	2,950.00	0.00	0.00	0.00	0.00	2,950.00
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	70,000.00	0.00	0.00	0.00	0.00	70,000.00
Total Operations ^& Maint Services		407,707.00	96,874.17	0.00	0.00	0.00	0.00	504,581.17
Auxiliary Services:	4000-4999							
Personal Services	001-199	297,380.00	254,854.84	0.00	0.00	0.00	0.00	552,234.84
Employee Benefits	200-299	138,302.00	130,358.99	0.00	0.00	0.00	0.00	268,660.99
Purchased Services	300-399	0.00	5,334.03	0.00	0.00	0.00	0.00	5,334.03
Materials ^& Supplies	400-499	0.00	421,195.84	0.00	0.00	0.00	0.00	421,195.84
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	78,413.02	0.00	0.00	0.00	0.00	78,413.02
Total Auxiliary Services		435,682.00	890,156.72	0.00	0.00	0.00	0.00	1,325,838.72

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00
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	267,831.00	72,109.00	0.00	0.00	0.00	0.00	339,940.00
Employee Benefits	200-299	77,094.00	26,253.00	0.00	0.00	0.00	0.00	103,347.00
Purchased Services	300-399	12,900.01	0.00	0.00	0.00	0.00	0.00	12,900.01
Materials ^& Supplies	400-499	3,200.00	9,000.00	0.00	0.00	0.00	1,000.00	13,200.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	3,350.00	3,700.00
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		361,375.01	107,362.00	0.00	0.00	0.00	4,350.00	473,087.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,186,946.01	2,108,170.99	0.00	0.00	0.00	5,150.00	9,300,267.00

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,297,396.00	82,610.00	0.00	0.00	0.00	0.00	3,380,006.00
Employee Benefits	200-299	1,129,643.00	23,491.01	0.00	0.00	0.00	0.00	1,153,134.01
Purchased Services	300-399	0.00	43,770.00	0.00	0.00	0.00	0.00	43,770.00
Materials ^& Supplies	400-499	0.00	65,987.75	0.00	0.00	0.00	0.00	65,987.75
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	800.00	0.00	0.00	0.00	0.00	800.00
Total Instructional Services		4,427,039.00	216,658.76	0.00	0.00	0.00	0.00	4,643,697.76
Instructional Support Services:	2000-2999							
Personal Services	001-199	904,059.00	41,663.00	0.00	0.00	0.00	0.00	945,722.00
Employee Benefits	200-299	318,529.00	7,433.24	0.00	0.00	0.00	0.00	325,962.24
Purchased Services	300-399	0.00	99,322.00	0.00	0.00	0.00	0.00	99,322.00
Materials ^& Supplies	400-499	0.00	26,899.15	0.00	0.00	0.00	0.00	26,899.15
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	65,666.00	0.00	0.00	0.00	0.00	65,666.00
Total Instructional Support Services		1,222,588.00	240,983.39	0.00	0.00	0.00	0.00	1,463,571.39
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	176,956.00	0.00	0.00	0.00	0.00	0.00	176,956.00
Employee Benefits	200-299	83,899.00	0.00	0.00	0.00	0.00	0.00	83,899.00
Purchased Services	300-399	0.00	18,360.41	0.00	0.00	0.00	50.00	18,410.41
Materials ^& Supplies	400-499	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Total Operations ^& Maint Services		260,855.00	47,360.41	0.00	0.00	0.00	50.00	308,265.41
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,209.00	151,611.37	0.00	0.00	0.00	0.00	339,820.37
Employee Benefits	200-299	81,378.00	91,607.25	0.00	0.00	0.00	0.00	172,985.25
Purchased Services	300-399	0.00	2,109.92	0.00	0.00	0.00	0.00	2,109.92
Materials ^& Supplies	400-499	0.00	352,234.81	0.00	0.00	0.00	0.00	352,234.81
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52,418.07	0.00	0.00	0.00	0.00	52,418.07
Total Auxiliary Services		269,587.00	649,981.42	0.00	0.00	0.00	0.00	919,568.42

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, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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	37,500.00	0.00	0.00	0.00	2,250.00	39,750.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
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	37,500.00	0.00	0.00	0.00	3,650.00	41,150.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,000.00	62,572.00	0.00	0.00	0.00	0.00	75,572.00
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		13,000.00	62,572.00	0.00	0.00	0.00	0.00	75,572.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,193,069.00	1,255,055.98	0.00	0.00	0.00	3,700.00	7,451,824.98

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
C F TAYLOR ALTERNATIVE SCHOOL / COST CENTER - C/C#0027
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	905,181.00	245,834.00	0.00	0.00	0.00	0.00	1,151,015.00
Employee Benefits	200-299	321,360.00	82,317.00	0.00	0.00	0.00	0.00	403,677.00
Purchased Services	300-399	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	5,117.00	0.00	0.00	0.00	0.00	0.00	5,117.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,232,658.00	328,151.00	0.00	0.00	0.00	0.00	1,560,809.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	522,202.00	0.00	0.00	0.00	0.00	0.00	522,202.00
Employee Benefits	200-299	173,946.09	0.00	0.00	0.00	0.00	0.00	173,946.09
Purchased Services	300-399	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		696,498.09	0.00	0.00	0.00	0.00	0.00	696,498.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	68,335.00	0.00	0.00	0.00	0.00	0.00	68,335.00
Employee Benefits	200-299	23,335.00	0.00	0.00	0.00	0.00	0.00	23,335.00
Purchased Services	300-399	3,280.00	0.00	0.00	0.00	0.00	0.00	3,280.00
Materials ^& Supplies	400-499	2,483.00	0.00	0.00	0.00	0.00	0.00	2,483.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		97,433.00	0.00	0.00	0.00	0.00	0.00	97,433.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	114,824.00	0.00	0.00	0.00	0.00	0.00	114,824.00
Employee Benefits	200-299	41,851.00	0.00	0.00	0.00	0.00	0.00	41,851.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		156,675.00	0.00	0.00	0.00	0.00	0.00	156,675.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
C F TAYLOR ALTERNATIVE SCHOOL / COST CENTER - C/C#0027
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	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		2,183,264.09	328,151.00	0.00	0.00	0.00	0.00	2,511,415.09

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,698,475.00	231,921.00	0.00	0.00	0.00	0.00	7,930,396.00
Employee Benefits	200-299	2,519,793.00	53,149.00	0.00	0.00	0.00	0.00	2,572,942.00
Purchased Services	300-399	0.00	74,971.00	0.00	0.00	0.00	10,927.00	85,898.00
Materials ^& Supplies	400-499	0.00	154,035.00	0.00	0.00	0.00	105,121.00	259,156.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	7,497.00	7,497.00
Other Objects	600-899	0.00	643.00	0.00	0.00	0.00	108.00	751.00
Total Instructional Services		10,218,268.00	514,719.00	0.00	0.00	0.00	123,653.00	10,856,640.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,485,170.50	0.00	0.00	0.00	0.00	0.00	1,485,170.50
Employee Benefits	200-299	503,244.57	0.00	0.00	0.00	0.00	0.00	503,244.57
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		1,988,415.07	77,815.00	0.00	0.00	0.00	35,295.00	2,101,525.07
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	378,056.00	0.00	0.00	0.00	0.00	0.00	378,056.00
Employee Benefits	200-299	179,383.00	0.00	0.00	0.00	0.00	0.00	179,383.00
Purchased Services	300-399	0.00	69,878.17	0.00	0.00	0.00	0.00	69,878.17
Materials ^& Supplies	400-499	0.00	324,104.00	0.00	0.00	0.00	1,071.00	325,175.00
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	2,142.00	0.00	0.00	0.00	0.00	2,142.00
Total Operations ^& Maint Services		557,439.00	396,124.17	0.00	0.00	0.00	1,071.00	954,634.17
Auxiliary Services:	4000-4999							
Personal Services	001-199	262,867.00	226,987.80	0.00	0.00	0.00	0.00	489,854.80
Employee Benefits	200-299	129,360.00	125,528.55	0.00	0.00	0.00	0.00	254,888.55
Purchased Services	300-399	0.00	26,176.95	0.00	0.00	0.00	6,426.00	32,602.95
Materials ^& Supplies	400-499	0.00	468,049.23	0.00	0.00	0.00	0.00	468,049.23
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	73,724.02	0.00	0.00	0.00	0.00	73,724.02
Total Auxiliary Services		392,227.00	920,466.55	0.00	0.00	0.00	6,426.00	1,319,119.55

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	300,000.00	0.00	22,433,474.76	0.00	0.00	22,733,474.76
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	22,433,474.76	0.00	0.00	22,733,474.76
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	3,213.00	0.00	0.00	0.00	19,977.00	23,190.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	858.00	858.00
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	3,213.00	0.00	0.00	0.00	20,835.00	24,048.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	58,000.00	398,790.00	0.00	0.00	0.00	0.00	456,790.00
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		58,000.00	398,790.00	0.00	0.00	0.00	0.00	456,790.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,214,349.07	2,611,127.72	0.00	22,433,474.76	0.00	187,280.00	38,446,231.55

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,621,338.00	172,877.00	0.00	0.00	0.00	0.00	3,794,215.00
Employee Benefits	200-299	1,181,779.00	5,193.00	0.00	0.00	0.00	0.00	1,186,972.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,803,117.00	178,070.00	0.00	0.00	0.00	0.00	4,981,187.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	871,211.00	0.00	0.00	0.00	0.00	0.00	871,211.00
Employee Benefits	200-299	293,072.00	0.00	0.00	0.00	0.00	0.00	293,072.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,164,283.00	0.00	0.00	0.00	0.00	0.00	1,164,283.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	204,422.00	0.00	0.00	0.00	0.00	0.00	204,422.00
Employee Benefits	200-299	90,081.00	0.00	0.00	0.00	0.00	0.00	90,081.00
Purchased Services	300-399	0.00	4,593.76	0.00	0.00	0.00	0.00	4,593.76
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		294,503.00	4,593.76	0.00	0.00	0.00	0.00	299,096.76
Auxiliary Services:	4000-4999							
Personal Services	001-199	243,752.00	135,301.45	0.00	0.00	0.00	0.00	379,053.45
Employee Benefits	200-299	137,768.00	76,874.58	0.00	0.00	0.00	0.00	214,642.58
Purchased Services	300-399	0.00	174.40	0.00	0.00	0.00	0.00	174.40
Materials ^& Supplies	400-499	0.00	311,757.16	0.00	0.00	0.00	0.00	311,757.16
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,674.20	0.00	0.00	0.00	0.00	45,674.20
Total Auxiliary Services		381,520.00	569,781.79	0.00	0.00	0.00	0.00	951,301.79

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	575,000.00	0.00	0.00	575,000.00
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	575,000.00	0.00	0.00	575,000.00
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	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	13,750.00	35,279.00	0.00	0.00	0.00	0.00	49,029.00
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		13,750.00	35,279.00	0.00	0.00	0.00	0.00	49,029.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,657,173.00	787,724.55	0.00	575,000.00	0.00	0.00	8,019,897.55

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,197,429.00	153,241.00	0.00	0.00	0.00	0.00	2,350,670.00
Employee Benefits	200-299	747,806.00	10,388.00	0.00	0.00	0.00	0.00	758,194.00
Purchased Services	300-399	0.00	14,534.00	0.00	0.00	0.00	0.00	14,534.00
Materials ^& Supplies	400-499	0.00	72,152.10	0.00	0.00	0.00	0.00	72,152.10
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	404.00	0.00	0.00	0.00	0.00	404.00
Total Instructional Services		2,945,235.00	250,719.10	0.00	0.00	0.00	0.00	3,195,954.10
Instructional Support Services:	2000-2999							
Personal Services	001-199	612,741.00	3,500.00	0.00	0.00	0.00	0.00	616,241.00
Employee Benefits	200-299	206,138.00	268.10	0.00	0.00	0.00	0.00	206,406.10
Purchased Services	300-399	0.00	20,634.40	0.00	0.00	0.00	0.00	20,634.40
Materials ^& Supplies	400-499	0.00	17,639.04	0.00	0.00	0.00	0.00	17,639.04
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	8,691.00	0.00	0.00	0.00	205.00	8,896.00
Total Instructional Support Services		818,879.00	50,732.54	0.00	0.00	0.00	205.00	869,816.54
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	198,989.00	0.00	0.00	0.00	0.00	0.00	198,989.00
Employee Benefits	200-299	87,517.00	0.00	0.00	0.00	0.00	0.00	87,517.00
Purchased Services	300-399	0.00	23,459.63	0.00	0.00	0.00	101.00	23,560.63
Materials ^& Supplies	400-499	0.00	557.00	0.00	0.00	0.00	0.00	557.00
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		286,506.00	24,016.63	0.00	0.00	0.00	101.00	310,623.63
Auxiliary Services:	4000-4999							
Personal Services	001-199	105,312.00	116,878.29	0.00	0.00	0.00	0.00	222,190.29
Employee Benefits	200-299	40,343.00	63,317.21	0.00	0.00	0.00	0.00	103,660.21
Purchased Services	300-399	0.00	697.59	0.00	0.00	0.00	0.00	697.59
Materials ^& Supplies	400-499	0.00	270,437.63	0.00	0.00	0.00	0.00	270,437.63
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	41,578.36	0.00	0.00	0.00	0.00	41,578.36
Total Auxiliary Services		145,655.00	492,909.08	0.00	0.00	0.00	0.00	638,564.08

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	469,712.39	0.00	0.00	469,712.39
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	469,712.39	0.00	0.00	469,712.39
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	60,200.00	14,976.00	0.00	0.00	0.00	0.00	75,176.00
Employee Benefits	200-299	7,786.00	3,179.40	0.00	0.00	0.00	0.00	10,965.40
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	14,948.00	0.00	0.00	0.00	355.00	17,503.00
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	52.00	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
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		76,186.00	33,155.40	0.00	0.00	0.00	456.00	109,797.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	3,000.00	0.00	0.00	0.00	0.00	5,000.00
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		2,000.00	3,000.00	0.00	0.00	0.00	0.00	5,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,274,461.00	854,532.75	0.00	469,712.39	0.00	762.00	5,599,468.14

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,182,480.00	324,417.00	0.00	0.00	0.00	0.00	3,506,897.00
Employee Benefits	200-299	1,070,344.00	31,271.02	0.00	0.00	0.00	0.00	1,101,615.02
Purchased Services	300-399	0.00	16,633.00	0.00	0.00	0.00	0.00	16,633.00
Materials ^& Supplies	400-499	0.00	50,864.57	0.00	0.00	0.00	0.00	50,864.57
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		4,252,824.00	423,185.59	0.00	0.00	0.00	0.00	4,676,009.59
Instructional Support Services:	2000-2999							
Personal Services	001-199	752,897.00	6,720.00	0.00	0.00	0.00	0.00	759,617.00
Employee Benefits	200-299	261,361.00	514.75	0.00	0.00	0.00	0.00	261,875.75
Purchased Services	300-399	0.00	24,831.40	0.00	0.00	0.00	0.00	24,831.40
Materials ^& Supplies	400-499	0.00	12,298.73	0.00	0.00	0.00	107.00	12,405.73
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	11,603.00	0.00	0.00	0.00	0.00	11,603.00
Total Instructional Support Services		1,014,258.00	55,967.88	0.00	0.00	0.00	107.00	1,070,332.88
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	164,931.00	0.00	0.00	0.00	0.00	0.00	164,931.00
Employee Benefits	200-299	78,344.00	0.00	0.00	0.00	0.00	0.00	78,344.00
Purchased Services	300-399	0.00	13,600.59	0.00	0.00	0.00	0.00	13,600.59
Materials ^& Supplies	400-499	0.00	107.00	0.00	0.00	0.00	0.00	107.00
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		243,275.00	13,707.59	0.00	0.00	0.00	0.00	256,982.59
Auxiliary Services:	4000-4999							
Personal Services	001-199	167,645.00	166,104.49	0.00	0.00	0.00	0.00	333,749.49
Employee Benefits	200-299	74,556.00	94,284.77	0.00	0.00	0.00	0.00	168,840.77
Purchased Services	300-399	0.00	295.85	0.00	0.00	0.00	0.00	295.85
Materials ^& Supplies	400-499	0.00	315,845.54	0.00	0.00	0.00	0.00	315,845.54
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	53,253.20	0.00	0.00	0.00	0.00	53,253.20
Total Auxiliary Services		242,201.00	629,783.85	0.00	0.00	0.00	0.00	871,984.85

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	12,042,508.00	0.00	0.00	12,042,508.00
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	12,042,508.00	0.00	0.00	12,042,508.00
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	217,232.00	129,202.00	0.00	0.00	0.00	0.00	346,434.00
Employee Benefits	200-299	67,395.00	45,400.26	0.00	0.00	0.00	0.00	112,795.26
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	28,212.00	0.00	0.00	0.00	849.00	31,261.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	425.00	0.00	0.00	0.00	0.00	775.00
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		293,177.00	203,239.26	0.00	0.00	0.00	849.00	497,265.26
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	4,500.00	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		0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,045,735.00	1,330,384.17	0.00	12,042,508.00	0.00	956.00	19,419,583.17

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999						
Instructional Services:	1000-1999						
Personal Services	001-199	4,470,763.00	340,903.00	0.00	0.00	0.00	4,811,666.00
Employee Benefits	200-299	1,535,387.00	50,352.00	0.00	0.00	0.00	1,585,739.00
Purchased Services	300-399	0.00	4,900.00	0.00	0.00	0.00	4,900.00
Materials ^& Supplies	400-499	0.00	88,429.92	0.00	0.00	0.00	88,429.92
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,006,150.00	484,584.92	0.00	0.00	0.00	6,490,734.92
Instructional Support Services:	2000-2999						
Personal Services	001-199	945,408.00	14,560.00	0.00	0.00	0.00	959,968.00
Employee Benefits	200-299	336,900.00	1,115.30	0.00	0.00	0.00	338,015.30
Purchased Services	300-399	0.00	54,021.78	0.00	0.00	0.00	54,021.78
Materials ^& Supplies	400-499	0.00	5,644.78	0.00	0.00	0.00	5,644.78
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	49,243.00	0.00	0.00	0.00	49,243.00
Total Instructional Support Services		1,282,308.00	124,584.86	0.00	0.00	0.00	1,406,892.86
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	258,362.00	0.00	0.00	0.00	0.00	258,362.00
Employee Benefits	200-299	118,106.00	0.00	0.00	0.00	0.00	118,106.00
Purchased Services	300-399	0.00	10,976.72	0.00	0.00	0.00	10,976.72
Materials ^& Supplies	400-499	0.00	130,210.00	0.00	0.00	0.00	130,210.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		376,468.00	141,186.72	0.00	0.00	0.00	517,654.72
Auxiliary Services:	4000-4999						
Personal Services	001-199	242,097.00	185,103.46	0.00	0.00	0.00	427,200.46
Employee Benefits	200-299	107,647.00	108,061.89	0.00	0.00	0.00	215,708.89
Purchased Services	300-399	0.00	835.74	0.00	0.00	0.00	835.74
Materials ^& Supplies	400-499	0.00	404,497.98	0.00	0.00	0.00	404,497.98
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	61,074.97	0.00	0.00	0.00	61,074.97
Total Auxiliary Services		349,744.00	759,574.04	0.00	0.00	0.00	1,109,318.04

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Obiects	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	500,000.00	0.00	0.00	500,000.00
Other Obiects	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	500,000.00	0.00	0.00	500,000.00
Debt Services - Long Term:	8000-8999							
Other Obiects	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	246,597.00	0.00	0.00	0.00	0.00	0.00	246,597.00
Employee Benefits	200-299	75,706.00	0.00	0.00	0.00	0.00	0.00	75,706.00
Purchased Services	300-399	6,150.01	0.00	0.00	0.00	0.00	0.00	6,150.01
Materials ^& Supplies	400-499	2,000.01	11,200.00	0.00	0.00	0.00	0.00	13,200.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Obiects	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		330,453.02	11,200.00	0.00	0.00	0.00	0.00	341,653.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	168,639.00	0.00	0.00	0.00	0.00	170,639.00
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		2,000.00	168,639.00	0.00	0.00	0.00	0.00	170,639.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,347,123.02	1,689,769.54	0.00	500,000.00	0.00	0.00	10,536,892.56

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,913,950.00	503,841.00	0.00	0.00	0.00	0.00	5,417,791.00
Employee Benefits	200-299	1,715,707.00	92,842.00	0.00	0.00	0.00	0.00	1,808,549.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	15,185.00	0.00	0.00	0.00	0.00	0.00	15,185.00
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		6,644,842.00	596,683.00	0.00	0.00	0.00	0.00	7,241,525.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	933,814.00	0.00	0.00	0.00	0.00	0.00	933,814.00
Employee Benefits	200-299	318,266.00	0.00	0.00	0.00	0.00	0.00	318,266.00
Purchased Services	300-399	3,618.00	0.00	0.00	0.00	0.00	0.00	3,618.00
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	550.00	0.00	0.00	0.00	0.00	0.00	550.00
Total Instructional Support Services		1,256,248.00	3,290.00	0.00	0.00	0.00	0.00	1,259,538.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	220,822.00	0.00	0.00	0.00	0.00	0.00	220,822.00
Employee Benefits	200-299	92,320.00	0.00	0.00	0.00	0.00	0.00	92,320.00
Purchased Services	300-399	0.00	5,643.29	0.00	0.00	0.00	0.00	5,643.29
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		313,142.00	5,643.29	0.00	0.00	0.00	0.00	318,785.29
Auxiliary Services:	4000-4999							
Personal Services	001-199	286,729.00	229,638.97	0.00	0.00	0.00	0.00	516,367.97
Employee Benefits	200-299	149,063.00	127,228.86	0.00	0.00	0.00	0.00	276,291.86
Purchased Services	300-399	0.00	678.96	0.00	0.00	0.00	0.00	678.96
Materials ^& Supplies	400-499	0.00	448,157.22	0.00	0.00	0.00	0.00	448,157.22
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	73,084.74	0.00	0.00	0.00	0.00	73,084.74
Total Auxiliary Services		435,792.00	878,788.75	0.00	0.00	0.00	0.00	1,314,580.75

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav - 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 Outlav (Personal Property)	500-599	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00
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	154,920.00	0.00	0.00	0.00	0.00	0.00	154,920.00
Employee Benefits	200-299	33,957.00	0.00	0.00	0.00	0.00	0.00	33,957.00
Purchased Services	300-399	16,000.00	0.00	0.00	0.00	0.00	0.00	16,000.00
Materials ^& Supplies	400-499	4,000.01	4,200.00	0.00	0.00	0.00	0.00	8,200.01
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		208,877.01	4,200.00	0.00	0.00	0.00	0.00	213,077.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	164,913.00	0.00	0.00	0.00	0.00	166,913.00
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		2,000.00	164,913.00	0.00	0.00	0.00	0.00	166,913.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,860,901.01	1,828,518.04	0.00	0.00	0.00	0.00	10,689,419.05

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	984,292.00	92,322.00	0.00	0.00	0.00	0.00	1,076,614.00
Employee Benefits	200-299	341,002.00	24,204.10	0.00	0.00	0.00	0.00	365,206.10
Purchased Services	300-399	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	0.00	1,290.46	0.00	0.00	0.00	0.00	1,290.46
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		1,325,294.00	122,816.56	0.00	0.00	0.00	0.00	1,448,110.56
Instructional Support Services:	2000-2999							
Personal Services	001-199	515,686.00	13,100.00	0.00	0.00	0.00	0.00	528,786.00
Employee Benefits	200-299	176,186.00	1,003.46	0.00	0.00	0.00	0.00	177,189.46
Purchased Services	300-399	0.00	4,132.00	0.00	0.00	0.00	0.00	4,132.00
Materials ^& Supplies	400-499	0.00	13,300.18	0.00	0.00	0.00	0.00	13,300.18
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	2,593.00	0.00	0.00	0.00	0.00	2,593.00
Total Instructional Support Services		691,872.00	34,128.64	0.00	0.00	0.00	0.00	726,000.64
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	121,429.00	0.00	0.00	0.00	0.00	0.00	121,429.00
Employee Benefits	200-299	53,294.00	0.00	0.00	0.00	0.00	0.00	53,294.00
Purchased Services	300-399	0.00	22,963.14	0.00	0.00	0.00	0.00	22,963.14
Materials ^& Supplies	400-499	0.00	960.00	0.00	0.00	0.00	0.00	960.00
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		174,723.00	23,923.14	0.00	0.00	0.00	0.00	198,646.14
Auxiliary Services:	4000-4999							
Personal Services	001-199	62,289.00	99,051.65	0.00	0.00	0.00	0.00	161,340.65
Employee Benefits	200-299	34,165.00	49,747.31	0.00	0.00	0.00	0.00	83,912.31
Purchased Services	300-399	0.00	803.28	0.00	0.00	0.00	0.00	803.28
Materials ^& Supplies	400-499	0.00	189,115.05	0.00	0.00	0.00	0.00	189,115.05
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	33,602.37	0.00	0.00	0.00	0.00	33,602.37
Total Auxiliary Services		96,454.00	372,319.66	0.00	0.00	0.00	0.00	468,773.66

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	38,000.01	3,840.00	0.00	0.00	0.00	0.00	41,840.01
Employee Benefits	200-299	7,088.00	815.23	0.00	0.00	0.00	0.00	7,903.23
Purchased Services	300-399	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	2,100.00	8,900.00	0.00	0.00	0.00	400.00	11,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,500.00	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
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		47,688.01	16,055.23	0.00	0.00	0.00	700.00	64,443.24
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,338,031.01	569,243.23	0.00	0.00	0.00	700.00	2,907,974.24

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,425,196.00	241,230.00	0.00	0.00	0.00	0.00	4,666,426.00
Employee Benefits	200-299	1,543,324.00	62,728.28	0.00	0.00	0.00	0.00	1,606,052.28
Purchased Services	300-399	0.00	29,216.50	0.00	0.00	0.00	0.00	29,216.50
Materials ^& Supplies	400-499	0.00	99,347.42	0.00	0.00	0.00	650.00	99,997.42
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 Services		5,968,520.00	432,522.20	0.00	0.00	0.00	650.00	6,401,692.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	873,094.00	18,000.00	0.00	0.00	0.00	0.00	891,094.00
Employee Benefits	200-299	299,058.00	1,378.80	0.00	0.00	0.00	0.00	300,436.80
Purchased Services	300-399	0.00	39,194.00	0.00	0.00	0.00	3,503.00	42,697.00
Materials ^& Supplies	400-499	0.00	12,277.19	0.00	0.00	0.00	2,183.00	14,460.19
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	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Total Instructional Support Services		1,172,152.00	95,849.99	0.00	0.00	0.00	5,686.00	1,273,687.99
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	243,449.00	0.00	0.00	0.00	0.00	0.00	243,449.00
Employee Benefits	200-299	116,538.00	0.00	0.00	0.00	0.00	0.00	116,538.00
Purchased Services	300-399	0.00	28,087.20	0.00	0.00	0.00	1,298.00	29,385.20
Materials ^& Supplies	400-499	0.00	3,187.00	0.00	0.00	0.00	0.00	3,187.00
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		359,987.00	31,274.20	0.00	0.00	0.00	1,298.00	392,559.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	248,025.00	235,393.78	0.00	0.00	0.00	0.00	483,418.78
Employee Benefits	200-299	118,527.00	128,762.09	0.00	0.00	0.00	0.00	247,289.09
Purchased Services	300-399	0.00	1,073.90	0.00	0.00	0.00	0.00	1,073.90
Materials ^& Supplies	400-499	0.00	477,230.53	0.00	0.00	0.00	0.00	477,230.53
Capital Outlay (Personal Property)	500-599	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00
Other Objects	600-899	0.00	77,631.63	0.00	0.00	0.00	0.00	77,631.63
Total Auxiliary Services		366,552.00	1,820,091.93	0.00	0.00	0.00	0.00	2,186,643.93

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	13,410,921.75	0.00	0.00	13,410,921.75
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	13,410,921.75	0.00	0.00	13,410,921.75
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	389,773.00	20,000.00	0.00	0.00	0.00	0.00	409,773.00
Employee Benefits	200-299	108,305.00	4,246.00	0.00	0.00	0.00	0.00	112,551.00
Purchased Services	300-399	12,000.02	0.00	0.00	0.00	0.00	0.00	12,000.02
Materials ^& Supplies	400-499	5,700.00	14,902.00	0.00	0.00	0.00	22,937.00	43,539.00
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	9,336.00	9,336.00
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		515,778.02	39,148.00	0.00	0.00	0.00	32,273.00	587,199.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,384,989.02	2,418,886.32	0.00	13,410,921.75	0.00	39,907.00	24,254,704.09

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,527,861.00	55,417.00	0.00	0.00	0.00	0.00	3,583,278.00
Employee Benefits	200-299	1,160,430.00	20,766.00	0.00	0.00	0.00	0.00	1,181,196.00
Purchased Services	300-399	0.00	24,000.00	0.00	0.00	0.00	1,000.00	25,000.00
Materials ^& Supplies	400-499	0.00	29,012.00	0.00	0.00	0.00	3,000.00	32,012.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	191,340.00	0.00	0.00	191,340.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,688,291.00	129,195.00	0.00	191,340.00	0.00	4,000.00	5,012,826.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,142,012.00	0.00	0.00	0.00	0.00	0.00	1,142,012.00
Employee Benefits	200-299	352,930.00	0.00	0.00	0.00	0.00	0.00	352,930.00
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		1,494,942.00	46,602.00	0.00	0.00	0.00	16,100.00	1,557,644.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	231,989.00	0.00	0.00	0.00	0.00	0.00	231,989.00
Employee Benefits	200-299	97,231.00	0.00	0.00	0.00	0.00	0.00	97,231.00
Purchased Services	300-399	0.00	22,834.27	0.00	0.00	0.00	1,500.00	24,334.27
Materials ^& Supplies	400-499	0.00	3,400.00	0.00	0.00	0.00	2,500.00	5,900.00
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		329,220.00	26,234.27	0.00	0.00	0.00	4,000.00	359,454.27
Auxiliary Services:	4000-4999							
Personal Services	001-199	259,074.00	169,774.26	0.00	0.00	0.00	0.00	428,848.26
Employee Benefits	200-299	111,145.00	85,405.85	0.00	0.00	0.00	0.00	196,550.85
Purchased Services	300-399	0.00	7,875.49	0.00	0.00	0.00	0.00	7,875.49
Materials ^& Supplies	400-499	0.00	328,164.06	0.00	0.00	0.00	0.00	328,164.06
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	53,713.41	0.00	0.00	0.00	0.00	53,713.41
Total Auxiliary Services		370,219.00	644,933.07	0.00	0.00	0.00	0.00	1,015,152.07

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	38,199.00	0.00	0.00	0.00	0.00	0.00	38,199.00
Employee Benefits	200-299	16,976.00	0.00	0.00	0.00	0.00	0.00	16,976.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		55,175.00	0.00	0.00	0.00	0.00	0.00	55,175.00
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	1,247,951.02	0.00	0.00	1,247,951.02
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	1,247,951.02	0.00	0.00	1,247,951.02
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	30,800.00	0.00	0.00	0.00	14,700.00	45,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	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	30,800.00	0.00	0.00	0.00	14,700.00	45,500.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	68,000.00	0.00	0.00	0.00	0.00	0.00	68,000.00
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		68,000.00	0.00	0.00	0.00	0.00	0.00	68,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,005,847.00	877,764.34	0.00	1,439,291.02	0.00	38,800.00	9,361,702.36

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,536,980.00	39,168.00	0.00	0.00	0.00	0.00	1,576,148.00
Employee Benefits	200-299	516,716.00	3,000.28	0.00	0.00	0.00	0.00	519,716.28
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	2,100.00	8,100.00
Materials ^& Supplies	400-499	0.00	23,500.00	0.00	0.00	0.00	0.00	23,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Total Instructional Services		2,053,696.00	71,668.28	0.00	0.00	0.00	2,600.00	2,127,964.28
Instructional Support Services:	2000-2999							
Personal Services	001-199	465,992.00	1,256.00	0.00	0.00	0.00	0.00	467,248.00
Employee Benefits	200-299	157,613.00	96.21	0.00	0.00	0.00	0.00	157,709.21
Purchased Services	300-399	0.00	23,567.20	0.00	0.00	0.00	0.00	23,567.20
Materials ^& Supplies	400-499	0.00	4,412.41	0.00	0.00	0.00	500.00	4,912.41
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	2,397.00	0.00	0.00	0.00	200.00	2,597.00
Total Instructional Support Services		623,605.00	31,728.82	0.00	0.00	0.00	700.00	656,033.82
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	105,707.00	0.00	0.00	0.00	0.00	0.00	105,707.00
Employee Benefits	200-299	49,886.00	0.00	0.00	0.00	0.00	0.00	49,886.00
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		155,593.00	17,000.00	0.00	0.00	0.00	0.00	172,593.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	100,097.00	0.00	0.00	0.00	0.00	0.00	100,097.00
Employee Benefits	200-299	57,529.00	0.00	0.00	0.00	0.00	0.00	57,529.00
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		157,626.00	0.00	0.00	0.00	0.00	0.00	157,626.00

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, 2025

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	39,609,644.42	0.00	0.00	39,609,644.42
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	39,609,644.42	0.00	0.00	39,609,644.42
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	8,480.00	0.00	0.00	0.00	0.00	8,480.00
Employee Benefits	200-299	0.00	1,800.31	0.00	0.00	0.00	0.00	1,800.31
Purchased Services	300-399	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	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
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	20,280.31	0.00	0.00	0.00	6,000.00	26,280.31
Other Fund Uses:	9900-9999							
Transfers Out	920-929	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
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		3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,993.520.00	140,677.41	0.00	39,609,644.42	0.00	9,300.00	42,753,141.83

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,623,782.00	37,760.00	0.00	0.00	0.00	0.00	1,661,542.00
Employee Benefits	200-299	563,310.00	2,892.42	0.00	0.00	0.00	0.00	566,202.42
Purchased Services	300-399	0.00	17,535.44	0.00	0.00	0.00	29.00	17,564.44
Materials ^& Supplies	400-499	0.00	44,121.00	0.00	0.00	0.00	285.00	44,406.00
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		2,187,092.00	102,308.86	0.00	0.00	0.00	314.00	2,289,714.86
Instructional Support Services:	2000-2999							
Personal Services	001-199	644,232.00	73,689.00	0.00	0.00	0.00	0.00	717,921.00
Employee Benefits	200-299	221,814.00	18,368.14	0.00	0.00	0.00	0.00	240,182.14
Purchased Services	300-399	0.00	6,677.00	0.00	0.00	0.00	0.00	6,677.00
Materials ^& Supplies	400-499	0.00	10,157.97	0.00	0.00	0.00	899.00	11,056.97
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	475.00	0.00	0.00	0.00	0.00	475.00
Total Instructional Support Services		866,046.00	109,367.11	0.00	0.00	0.00	899.00	976,312.11
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	145,048.00	0.00	0.00	0.00	0.00	0.00	145,048.00
Employee Benefits	200-299	67,151.00	0.00	0.00	0.00	0.00	0.00	67,151.00
Purchased Services	300-399	0.00	17,467.33	0.00	0.00	0.00	95.00	17,562.33
Materials ^& Supplies	400-499	0.00	785.00	0.00	0.00	0.00	0.00	785.00
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	72,000.00	0.00	0.00	72,000.00
Total Operations ^& Maint Services		212,199.00	18,252.33	0.00	72,000.00	0.00	95.00	302,546.33
Auxiliary Services:	4000-4999							
Personal Services	001-199	22,861.00	134,398.48	0.00	0.00	0.00	0.00	157,259.48
Employee Benefits	200-299	14,371.00	65,782.22	0.00	0.00	0.00	0.00	80,153.22
Purchased Services	300-399	0.00	1,363.77	0.00	0.00	0.00	0.00	1,363.77
Materials ^& Supplies	400-499	0.00	274,844.63	0.00	0.00	0.00	0.00	274,844.63
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	43,775.19	0.00	0.00	0.00	0.00	43,775.19
Total Auxiliary Services		37,232.00	520,164.29	0.00	0.00	0.00	0.00	557,396.29

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
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	200,000.00	0.00	0.00	200,000.00
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	156,255.00	0.00	0.00	0.00	0.00	0.00	156,255.00
Employee Benefits	200-299	42,269.00	0.00	0.00	0.00	0.00	0.00	42,269.00
Purchased Services	300-399	12,000.01	0.00	0.00	0.00	0.00	0.00	12,000.01
Materials ^& Supplies	400-499	3,300.00	11,543.00	0.00	0.00	0.00	190.00	15,033.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	95.00	445.00
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		214,174.01	11,543.00	0.00	0.00	0.00	285.00	226,002.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	36,000.00	0.00	0.00	0.00	0.00	38,000.00
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		2,000.00	36,000.00	0.00	0.00	0.00	0.00	38,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,518,743.01	797,635.59	0.00	272,000.00	0.00	1,593.00	4,589,971.60

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, 2025

EXHIBIT P-II-A

FUND TYPE			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,533,207.00	465,860.00	0.00	0.00	0.00	0.00	7,999,067.00
Employee Benefits	200-299	2,499,025.00	161,389.00	0.00	0.00	0.00	0.00	2,660,414.00
Purchased Services	300-399	0.00	83,410.00	0.00	0.00	0.00	5,950.00	89,360.00
Materials ^& Supplies	400-499	0.00	151,060.00	0.00	0.00	0.00	11,090.00	162,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	79,140.00	0.00	0.00	79,140.00
Other Objects	600-899	0.00	7,190.00	0.00	0.00	0.00	200.00	7,390.00
Total Instructional Services		10,032,232.00	868,909.00	0.00	79,140.00	0.00	17,240.00	10,997,521.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,570,540.50	0.00	0.00	0.00	0.00	0.00	1,570,540.50
Employee Benefits	200-299	529,508.85	0.00	0.00	0.00	0.00	0.00	529,508.85
Purchased Services	300-399	0.00	39,801.00	0.00	0.00	0.00	47,025.00	86,826.00
Materials ^& Supplies	400-499	0.00	21,250.00	0.00	0.00	0.00	12,750.00	34,000.00
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	13,800.00	0.00	0.00	0.00	3,500.00	17,300.00
Total Instructional Support Services		2,100,049.35	74,851.00	0.00	0.00	0.00	63,275.00	2,238,175.35
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	409,971.00	0.00	0.00	0.00	0.00	0.00	409,971.00
Employee Benefits	200-299	193,802.00	0.00	0.00	0.00	0.00	0.00	193,802.00
Purchased Services	300-399	0.00	20,521.56	0.00	0.00	0.00	3,050.00	23,571.56
Materials ^& Supplies	400-499	0.00	3,200.00	0.00	0.00	0.00	1,400.00	4,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	750.00	750.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		603,773.00	23,721.56	0.00	0.00	0.00	5,200.00	632,694.56
Auxiliary Services:	4000-4999							
Personal Services	001-199	301,260.00	259,275.46	0.00	0.00	0.00	0.00	560,535.46
Employee Benefits	200-299	107,879.00	140,528.92	0.00	0.00	0.00	0.00	248,407.92
Purchased Services	300-399	0.00	14,605.30	0.00	0.00	0.00	16,550.00	31,155.30
Materials ^& Supplies	400-499	0.00	434,443.38	0.00	0.00	0.00	0.00	434,443.38
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	82,581.49	0.00	0.00	0.00	0.00	82,581.49
Total Auxiliary Services		409,139.00	931,434.55	0.00	0.00	0.00	16,550.00	1,357,123.55

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	6,862,793.33	0.00	0.00	6,862,793.33
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	6,862,793.33	0.00	0.00	6,862,793.33
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	163,304.00	0.00	0.00	0.00	0.00	0.00	163,304.00
Employee Benefits	200-299	52,905.00	0.00	0.00	0.00	0.00	0.00	52,905.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,100.00	71,450.00	0.00	0.00	0.00	18,670.00	91,220.00
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	800.00	0.00	0.00	0.00	12,400.00	13,200.00
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		217,309.00	72,250.00	0.00	0.00	0.00	31,070.00	320,629.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
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		59,250.00	0.00	0.00	0.00	0.00	0.00	59,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		13,421,752.35	1,971,166.11	0.00	6,941,933.33	0.00	133,335.00	22,468,186.79

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,467,621.00	513,947.00	0.00	0.00	0.00	0.00	3,981,568.00
Employee Benefits	200-299	1,128,308.00	203,620.00	0.00	0.00	0.00	0.00	1,331,928.00
Purchased Services	300-399	0.00	32,421.00	0.00	0.00	0.00	14,494.00	46,915.00
Materials ^& Supplies	400-499	16,000.00	81,085.00	0.00	0.00	0.00	20,453.00	117,538.00
Capital Outlay (Personal Property)	500-599	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
Other Objects	600-899	0.00	707.00	0.00	0.00	0.00	505.00	1,212.00
Total Instructional Services		4,611,929.00	852,780.00	0.00	0.00	0.00	35,452.00	5,500,161.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	821,347.00	63,424.00	0.00	0.00	0.00	0.00	884,771.00
Employee Benefits	200-299	284,379.00	21,506.00	0.00	0.00	0.00	0.00	305,885.00
Purchased Services	300-399	2,791.00	41,013.00	0.00	0.00	0.00	3,333.00	47,137.00
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	400.00	3,644.00	0.00	0.00	0.00	505.00	4,549.00
Total Instructional Support Services		1,108,917.00	143,498.00	0.00	0.00	0.00	7,373.00	1,259,788.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	204,172.00	0.00	0.00	0.00	0.00	0.00	204,172.00
Employee Benefits	200-299	83,663.00	0.00	0.00	0.00	0.00	0.00	83,663.00
Purchased Services	300-399	0.00	24,796.13	0.00	0.00	0.00	1,616.00	26,412.13
Materials ^& Supplies	400-499	0.00	218,232.00	0.00	0.00	0.00	1,010.00	219,242.00
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		287,835.00	243,028.13	0.00	0.00	0.00	2,626.00	533,489.13
Auxiliary Services:	4000-4999							
Personal Services	001-199	167,863.00	142,858.30	0.00	0.00	0.00	0.00	310,721.30
Employee Benefits	200-299	68,564.00	79,130.06	0.00	0.00	0.00	0.00	147,694.06
Purchased Services	300-399	0.00	2,971.89	0.00	0.00	0.00	0.00	2,971.89
Materials ^& Supplies	400-499	0.00	334,235.08	0.00	0.00	0.00	0.00	334,235.08
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	48,011.67	0.00	0.00	0.00	0.00	48,011.67
Total Auxiliary Services		236,427.00	607,207.00	0.00	0.00	0.00	0.00	843,634.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	37,204.00	0.00	0.00	0.00	0.00	0.00	37,204.00
Employee Benefits	200-299	17,138.00	0.00	0.00	0.00	0.00	0.00	17,138.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		54,342.00	0.00	0.00	0.00	0.00	0.00	54,342.00
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	403,000.00	0.00	0.00	0.00	0.00	403,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	403,000.00	0.00	0.00	0.00	0.00	403,000.00
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	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	50,197.00	0.00	0.00	0.00	505.00	50,702.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	202.00	0.00	0.00	0.00	0.00	202.00
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	50,399.00	0.00	0.00	0.00	505.00	50,904.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
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		13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,312,450.00	2,299,912.13	0.00	0.00	0.00	45,956.00	8,658,318.13

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,271,704.00	353,932.00	0.00	0.00	0.00	0.00	4,625,636.00
Employee Benefits	200-299	1,473,075.00	129,892.00	0.00	0.00	0.00	0.00	1,602,967.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	6,197.00	0.00	0.00	0.00	0.00	6,197.00
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		5,744,779.00	490,021.00	0.00	0.00	0.00	0.00	6,234,800.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	863,810.00	0.00	0.00	0.00	0.00	0.00	863,810.00
Employee Benefits	200-299	303,304.00	0.00	0.00	0.00	0.00	0.00	303,304.00
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		1,167,114.00	7,375.00	0.00	0.00	0.00	0.00	1,174,489.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	353,197.00	0.00	0.00	0.00	0.00	0.00	353,197.00
Employee Benefits	200-299	168,418.00	0.00	0.00	0.00	0.00	0.00	168,418.00
Purchased Services	300-399	0.00	6,582.01	0.00	0.00	0.00	25.00	6,607.01
Materials ^& Supplies	400-499	0.00	1,325.00	0.00	0.00	0.00	0.00	1,325.00
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		521,615.00	7,907.01	0.00	0.00	0.00	25.00	529,547.01
Auxiliary Services:	4000-4999							
Personal Services	001-199	191,290.00	154,787.47	0.00	0.00	0.00	0.00	346,077.47
Employee Benefits	200-299	91,551.00	91,547.59	0.00	0.00	0.00	0.00	183,098.59
Purchased Services	300-399	0.00	581.21	0.00	0.00	0.00	0.00	581.21
Materials ^& Supplies	400-499	0.00	349,652.05	0.00	0.00	0.00	0.00	349,652.05
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	51,590.53	0.00	0.00	0.00	0.00	51,590.53
Total Auxiliary Services		282,841.00	648,158.85	0.00	0.00	0.00	0.00	930,999.85

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	193,634.75	0.00	0.00	0.00	0.00	0.00	193,634.75
Employee Benefits	200-299	48,548.00	0.00	0.00	0.00	0.00	0.00	48,548.00
Purchased Services	300-399	14,000.01	0.00	0.00	0.00	0.00	0.00	14,000.01
Materials ^& Supplies	400-499	18,000.00	18,800.00	0.00	0.00	0.00	300.00	37,100.00
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	0.00	0.00	0.00	0.00	200.00	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		274,182.76	18,800.00	0.00	0.00	0.00	500.00	293,482.76
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,992,531.76	1,172,261.86	0.00	0.00	0.00	525.00	9,165,318.62

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,721,488.00	546,733.48	0.00	0.00	0.00	0.00	5,268,221.48
Employee Benefits	200-299	1,587,342.00	172,752.71	0.00	0.00	0.00	0.00	1,760,094.71
Purchased Services	300-399	0.00	20,629.54	0.00	0.00	0.00	0.00	20,629.54
Materials ^& Supplies	400-499	0.00	80,454.02	0.00	0.00	0.00	0.00	80,454.02
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		6,308,830.00	820,569.75	0.00	0.00	0.00	0.00	7,129,399.75
Instructional Support Services:	2000-2999							
Personal Services	001-199	993,734.00	97,896.00	0.00	0.00	0.00	0.00	1,091,630.00
Employee Benefits	200-299	345,478.00	26,419.25	0.00	0.00	0.00	0.00	371,897.25
Purchased Services	300-399	0.00	22,148.04	0.00	0.00	0.00	0.00	22,148.04
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	7,150.00	0.00	0.00	0.00	0.00	7,150.00
Total Instructional Support Services		1,339,212.00	180,112.29	0.00	0.00	0.00	0.00	1,519,324.29
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	190,513.00	0.00	0.00	0.00	0.00	0.00	190,513.00
Employee Benefits	200-299	81,662.00	0.00	0.00	0.00	0.00	0.00	81,662.00
Purchased Services	300-399	0.00	25,587.58	0.00	0.00	0.00	0.00	25,587.58
Materials ^& Supplies	400-499	0.00	2,730.00	0.00	0.00	0.00	0.00	2,730.00
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	85,000.00	0.00	0.00	85,000.00
Total Operations ^& Maint Services		272,175.00	28,317.58	0.00	85,000.00	0.00	0.00	385,492.58
Auxiliary Services:	4000-4999							
Personal Services	001-199	131,547.00	208,751.44	0.00	0.00	0.00	0.00	340,298.44
Employee Benefits	200-299	74,045.00	112,180.28	0.00	0.00	0.00	0.00	186,225.28
Purchased Services	300-399	0.00	349.71	0.00	0.00	0.00	0.00	349.71
Materials ^& Supplies	400-499	0.00	410,551.05	0.00	0.00	0.00	0.00	410,551.05
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	69,247.52	0.00	0.00	0.00	0.00	69,247.52
Total Auxiliary Services		205,592.00	801,080.00	0.00	0.00	0.00	0.00	1,006,672.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	575,000.00	0.00	0.00	575,000.00
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	575,000.00	0.00	0.00	575,000.00
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	442,372.00	120,349.00	0.00	0.00	0.00	0.00	562,721.00
Employee Benefits	200-299	141,480.00	44,108.00	0.00	0.00	0.00	0.00	185,588.00
Purchased Services	300-399	14,600.00	0.00	0.00	0.00	0.00	0.00	14,600.00
Materials ^& Supplies	400-499	3,200.01	2,340.00	0.00	0.00	0.00	0.00	5,540.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	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		602,002.01	166,797.00	0.00	0.00	0.00	0.00	768,799.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,729,811.01	1,996,876.62	0.00	660,000.00	0.00	0.00	11,386,687.63

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,371,274.00	361,050.25	0.00	0.00	0.00	0.00	4,732,324.25
Employee Benefits	200-299	1,553,948.00	128,264.91	0.00	0.00	0.00	0.00	1,682,212.91
Purchased Services	300-399	0.00	39,999.00	0.00	0.00	0.00	0.00	39,999.00
Materials ^& Supplies	400-499	0.00	56,967.57	0.00	0.00	0.00	0.00	56,967.57
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		5,925,222.00	586,281.73	0.00	0.00	0.00	10,000.00	6,521,503.73
Instructional Support Services:	2000-2999							
Personal Services	001-199	870,458.00	14,625.00	0.00	0.00	0.00	0.00	885,083.00
Employee Benefits	200-299	291,111.00	1,120.27	0.00	0.00	0.00	0.00	292,231.27
Purchased Services	300-399	0.00	54,200.00	0.00	0.00	0.00	0.00	54,200.00
Materials ^& Supplies	400-499	0.00	4,266.06	0.00	0.00	0.00	0.00	4,266.06
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	16,544.00	0.00	0.00	0.00	0.00	16,544.00
Total Instructional Support Services		1,161,569.00	90,755.33	0.00	0.00	0.00	0.00	1,252,324.33
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	254,940.00	0.00	0.00	0.00	0.00	0.00	254,940.00
Employee Benefits	200-299	117,971.00	0.00	0.00	0.00	0.00	0.00	117,971.00
Purchased Services	300-399	0.00	18,207.23	0.00	0.00	0.00	100.00	18,307.23
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	10,000.00	10,000.00
Total Operations ^& Maint Services		372,911.00	18,207.23	0.00	0.00	0.00	10,100.00	401,218.23
Auxiliary Services:	4000-4999							
Personal Services	001-199	221,708.00	268,270.81	0.00	0.00	0.00	0.00	489,978.81
Employee Benefits	200-299	89,874.00	146,411.74	0.00	0.00	0.00	0.00	236,285.74
Purchased Services	300-399	0.00	696.30	0.00	0.00	0.00	0.00	696.30
Materials ^& Supplies	400-499	0.00	567,855.84	0.00	0.00	0.00	0.00	567,855.84
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	85,993.99	0.00	0.00	0.00	0.00	85,993.99
Total Auxiliary Services		311,582.00	1,069,228.68	0.00	0.00	0.00	0.00	1,380,810.68

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	405,000.00	0.00	0.00	405,000.00
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	405,000.00	0.00	0.00	405,000.00
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	419,733.01	157,065.00	0.00	0.00	0.00	0.00	576,798.01
Employee Benefits	200-299	138,238.00	56,642.00	0.00	0.00	0.00	0.00	194,880.00
Purchased Services	300-399	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	2,200.00	3,500.00	0.00	0.00	0.00	0.00	5,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	1,000.00	1,350.00
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		567,121.01	217,207.00	0.00	0.00	0.00	1,000.00	785,328.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,340,405.01	1,981,679.97	0.00	405,000.00	0.00	21,100.00	10,748,184.98

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,495,947.00	211,023.00	0.00	0.00	0.00	0.00	3,706,970.00
Employee Benefits	200-299	1,094,752.00	65,763.58	0.00	0.00	0.00	0.00	1,160,515.58
Purchased Services	300-399	2,508.00	20,150.00	0.00	0.00	0.00	0.00	22,658.00
Materials ^& Supplies	400-499	16,000.00	40,388.42	0.00	0.00	0.00	1,000.00	57,388.42
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	1,100.00	0.00	0.00	0.00	0.00	1,100.00
Total Instructional Services		4,609,207.00	338,425.00	0.00	0.00	0.00	1,000.00	4,948,632.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,065,478.00	0.00	0.00	0.00	0.00	0.00	1,065,478.00
Employee Benefits	200-299	370,358.58	0.00	0.00	0.00	0.00	0.00	370,358.58
Purchased Services	300-399	1,018.00	42,153.00	0.00	0.00	0.00	4,500.00	47,671.00
Materials ^& Supplies	400-499	0.00	15,241.54	0.00	0.00	0.00	10,450.00	25,691.54
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	150.00	8,290.00	0.00	0.00	0.00	0.00	8,440.00
Total Instructional Support Services		1,437,004.58	65,684.54	0.00	0.00	0.00	14,950.00	1,517,639.12
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	164,952.00	0.00	0.00	0.00	0.00	0.00	164,952.00
Employee Benefits	200-299	65,922.00	0.00	0.00	0.00	0.00	0.00	65,922.00
Purchased Services	300-399	0.00	18,578.71	0.00	0.00	0.00	0.00	18,578.71
Materials ^& Supplies	400-499	0.00	281,100.00	0.00	0.00	0.00	0.00	281,100.00
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		230,874.00	299,678.71	0.00	0.00	0.00	0.00	530,552.71
Auxiliary Services:	4000-4999							
Personal Services	001-199	259,656.00	199,485.88	0.00	0.00	0.00	0.00	459,141.88
Employee Benefits	200-299	118,308.00	111,052.13	0.00	0.00	0.00	0.00	229,360.13
Purchased Services	300-399	0.00	2,634.58	0.00	0.00	0.00	450.00	3,084.58
Materials ^& Supplies	400-499	0.00	378,733.80	0.00	0.00	0.00	0.00	378,733.80
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	65,135.13	0.00	0.00	0.00	0.00	65,135.13
Total Auxiliary Services		377,964.00	757,041.52	0.00	0.00	0.00	450.00	1,135,455.52

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	25,900.00	0.00	0.00	0.00	250.00	26,150.00
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	100.00	1,100.00
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	26,900.00	0.00	0.00	0.00	350.00	27,250.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	37,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00
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		37,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,692,549.58	1,487,729.77	0.00	0.00	0.00	16,750.00	8,197,029.35

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	7,057,002.00	469,149.00	0.00	0.00	0.00	0.00	7,526,151.00
Employee Benefits	200-299	2,187,703.00	131,199.36	0.00	0.00	0.00	0.00	2,318,902.36
Purchased Services	300-399	0.00	32,138.00	0.00	0.00	0.00	93,177.00	125,315.00
Materials ^& Supplies	400-499	0.00	143,714.65	0.00	0.00	0.00	68,940.00	212,654.65
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	134,419.00	0.00	0.00	134,419.00
Other Objects	600-899	0.00	2,174.00	0.00	0.00	0.00	95.00	2,269.00
Total Instructional Services		9,244,705.00	778,375.01	0.00	134,419.00	0.00	162,212.00	10,319,711.01
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,603,453.00	92,680.00	0.00	0.00	0.00	0.00	1,696,133.00
Employee Benefits	200-299	538,798.09	28,039.29	0.00	0.00	0.00	0.00	566,837.38
Purchased Services	300-399	0.00	163,974.78	0.00	0.00	0.00	11,297.00	175,271.78
Materials ^& Supplies	400-499	0.00	30,339.00	0.00	0.00	0.00	102,064.00	132,403.00
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	25,095.00	0.00	0.00	0.00	1,081.00	26,176.00
Total Instructional Support Services		2,142,251.09	340,128.07	0.00	0.00	0.00	114,442.00	2,596,821.16
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	320,809.00	0.00	0.00	0.00	0.00	0.00	320,809.00
Employee Benefits	200-299	150,737.00	0.00	0.00	0.00	0.00	0.00	150,737.00
Purchased Services	300-399	0.00	17,988.33	0.00	0.00	0.00	6,692.00	24,680.33
Materials ^& Supplies	400-499	0.00	8,978.00	0.00	0.00	0.00	0.00	8,978.00
Capital Outlay (Personal Property)	500-599	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	0.00	111,000.00	0.00	0.00	0.00	0.00	111,000.00
Total Operations ^& Maint Services		471,546.00	237,966.33	0.00	0.00	0.00	6,692.00	716,204.33
Auxiliary Services:	4000-4999							
Personal Services	001-199	423,846.00	303,817.35	0.00	0.00	0.00	0.00	727,663.35
Employee Benefits	200-299	164,444.00	156,534.53	0.00	0.00	0.00	0.00	320,978.53
Purchased Services	300-399	0.00	35,136.45	0.00	0.00	0.00	26,843.00	61,979.45
Materials ^& Supplies	400-499	0.00	527,484.86	0.00	0.00	0.00	0.00	527,484.86
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	92,905.80	0.00	0.00	0.00	0.00	92,905.80
Total Auxiliary Services		588,290.00	1,115,878.99	0.00	0.00	0.00	26,843.00	1,731,011.99

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	9,317,313.64	0.00	0.00	9,317,313.64
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	9,317,313.64	0.00	0.00	9,317,313.64
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	124,250.00	0.00	0.00	0.00	0.00	0.00	124,250.00
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		124,250.00	0.00	0.00	0.00	0.00	0.00	124,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,571,042.09	2,523,851.40	0.00	9,451,732.64	0.00	397,106.00	24,943,732.13

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,410,294.00	417,519.00	0.00	0.00	0.00	0.00	4,827,813.00
Employee Benefits	200-299	1,415,569.00	131,516.26	0.00	0.00	0.00	0.00	1,547,085.26
Purchased Services	300-399	0.00	10,350.00	0.00	0.00	0.00	0.00	10,350.00
Materials ^& Supplies	400-499	0.00	61,315.09	0.00	0.00	0.00	0.00	61,315.09
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	100.00	0.00	0.00	0.00	0.00	100.00
Total Instructional Services		5,825,863.00	620,800.35	0.00	0.00	0.00	0.00	6,446,663.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	810,850.00	41,400.00	0.00	0.00	0.00	0.00	852,250.00
Employee Benefits	200-299	286,504.00	3,171.24	0.00	0.00	0.00	0.00	289,675.24
Purchased Services	300-399	0.00	40,150.00	0.00	0.00	0.00	50.00	40,200.00
Materials ^& Supplies	400-499	0.00	10,319.22	0.00	0.00	0.00	1,650.00	11,969.22
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	6,675.00	0.00	0.00	0.00	225.00	6,900.00
Total Instructional Support Services		1,097,354.00	101,715.46	0.00	0.00	0.00	1,925.00	1,200,994.46
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	204,682.00	0.00	0.00	0.00	0.00	0.00	204,682.00
Employee Benefits	200-299	82,538.00	0.00	0.00	0.00	0.00	0.00	82,538.00
Purchased Services	300-399	0.00	14,247.01	0.00	0.00	0.00	540.00	14,787.01
Materials ^& Supplies	400-499	0.00	925.00	0.00	0.00	0.00	0.00	925.00
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		287,220.00	15,172.01	0.00	0.00	0.00	540.00	302,932.01
Auxiliary Services:	4000-4999							
Personal Services	001-199	261,665.00	262,992.31	0.00	0.00	0.00	0.00	524,657.31
Employee Benefits	200-299	126,658.00	144,582.56	0.00	0.00	0.00	0.00	271,240.56
Purchased Services	300-399	0.00	3,200.96	0.00	0.00	0.00	0.00	3,200.96
Materials ^& Supplies	400-499	0.00	498,012.91	0.00	0.00	0.00	0.00	498,012.91
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	83,480.11	0.00	0.00	0.00	0.00	83,480.11
Total Auxiliary Services		388,323.00	992,268.85	0.00	0.00	0.00	0.00	1,380,591.85

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	164,179.01	6,912.00	0.00	0.00	0.00	0.00	171,091.01
Employee Benefits	200-299	44,766.00	1,467.41	0.00	0.00	0.00	0.00	46,233.41
Purchased Services	300-399	6,000.02	0.00	0.00	0.00	0.00	0.00	6,000.02
Materials ^& Supplies	400-499	2,200.00	15,310.00	0.00	0.00	0.00	3,500.00	21,010.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	350.00	0.00	0.00	0.00	1,500.00	2,200.00
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		217,495.03	24,039.41	0.00	0.00	0.00	5,000.00	246,534.44
Other Fund Uses:	9900-9999							
Transfers Out	920-929	16,288.00	0.00	0.00	0.00	0.00	0.00	16,288.00
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		16,288.00	0.00	0.00	0.00	0.00	0.00	16,288.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,832,543.03	1,753,996.08	0.00	0.00	0.00	7,465.00	9,594,004.11

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,200,264.00	117,474.00	0.00	0.00	0.00	0.00	2,317,738.00
Employee Benefits	200-299	691,824.00	26,579.50	0.00	0.00	0.00	0.00	718,403.50
Purchased Services	300-399	0.00	21,063.00	0.00	0.00	0.00	0.00	21,063.00
Materials ^& Supplies	400-499	0.00	3,166.90	0.00	650,000.00	0.00	0.00	653,166.90
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	191.00	0.00	0.00	0.00	0.00	191.00
Total Instructional Services		2,892,088.00	168,474.40	0.00	650,000.00	0.00	0.00	3,710,562.40
Instructional Support Services:	2000-2999							
Personal Services	001-199	667,910.00	36,000.00	0.00	0.00	0.00	0.00	703,910.00
Employee Benefits	200-299	233,210.00	2,757.60	0.00	0.00	0.00	0.00	235,967.60
Purchased Services	300-399	0.00	38,461.00	0.00	0.00	0.00	0.00	38,461.00
Materials ^& Supplies	400-499	0.00	13,376.31	0.00	0.00	0.00	0.00	13,376.31
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	19,546.00	0.00	0.00	0.00	0.00	19,546.00
Total Instructional Support Services		901,120.00	110,140.91	0.00	0.00	0.00	0.00	1,011,260.91
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	135,834.00	0.00	0.00	0.00	0.00	0.00	135,834.00
Employee Benefits	200-299	50,589.00	0.00	0.00	0.00	0.00	0.00	50,589.00
Purchased Services	300-399	0.00	13,120.52	0.00	0.00	0.00	0.00	13,120.52
Materials ^& Supplies	400-499	0.00	1,444.00	0.00	0.00	0.00	0.00	1,444.00
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		186,423.00	14,564.52	0.00	0.00	0.00	0.00	200,987.52
Auxiliary Services:	4000-4999							
Personal Services	001-199	142,550.00	156,119.76	0.00	0.00	0.00	0.00	298,669.76
Employee Benefits	200-299	58,497.00	80,595.35	0.00	0.00	0.00	0.00	139,092.35
Purchased Services	300-399	0.00	2,158.45	0.00	0.00	0.00	0.00	2,158.45
Materials ^& Supplies	400-499	0.00	237,192.32	0.00	0.00	0.00	0.00	237,192.32
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	49,252.69	0.00	0.00	0.00	0.00	49,252.69
Total Auxiliary Services		201,047.00	525,318.57	0.00	0.00	0.00	0.00	726,365.57

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300,000.00	0.00	39,296,531.61	0.00	0.00	39,596,531.61
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	39,296,531.61	0.00	0.00	39,596,531.61
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	268,990.00	61,052.00	0.00	0.00	0.00	0.00	330,042.00
Employee Benefits	200-299	77,230.00	21,907.00	0.00	0.00	0.00	0.00	99,137.00
Purchased Services	300-399	14,150.02	0.00	0.00	0.00	0.00	0.00	14,150.02
Materials ^& Supplies	400-499	3,400.00	9,976.00	0.00	0.00	0.00	0.00	13,376.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	36.00	0.00	0.00	0.00	0.00	386.00
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		364,120.02	92,971.00	0.00	0.00	0.00	0.00	457,091.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	54,500.00	0.00	0.00	0.00	0.00	56,500.00
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		2,000.00	54,500.00	0.00	0.00	0.00	0.00	56,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,546,798.02	1,265,969.40	0.00	39,946,531.61	0.00	0.00	45,759,299.03

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,878,444.00	328,447.08	0.00	0.00	0.00	0.00	4,206,891.08
Employee Benefits	200-299	1,335,197.00	101,185.53	0.00	0.00	0.00	0.00	1,436,382.53
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	62,285.59	0.00	0.00	0.00	0.00	62,285.59
Capital Outlay (Personal Property)	500-599	0.00	5,000.00	0.00	0.00	0.00	5,000.00	10,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,213,641.00	496,918.20	0.00	0.00	0.00	5,000.00	5,715,559.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	897,432.00	8,000.00	0.00	0.00	0.00	0.00	905,432.00
Employee Benefits	200-299	307,132.00	612.80	0.00	0.00	0.00	0.00	307,744.80
Purchased Services	300-399	0.00	38,035.00	0.00	0.00	0.00	0.00	38,035.00
Materials ^& Supplies	400-499	0.00	27,276.04	0.00	0.00	0.00	3,343.00	30,619.04
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	2,397.00	0.00	0.00	0.00	0.00	2,397.00
Total Instructional Support Services		1,204,564.00	76,320.84	0.00	0.00	0.00	3,343.00	1,284,227.84
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	162,878.00	0.00	0.00	0.00	0.00	0.00	162,878.00
Employee Benefits	200-299	80,836.00	0.00	0.00	0.00	0.00	0.00	80,836.00
Purchased Services	300-399	0.00	24,908.96	0.00	0.00	0.00	0.00	24,908.96
Materials ^& Supplies	400-499	0.00	1,886.00	0.00	0.00	0.00	0.00	1,886.00
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		243,714.00	26,794.96	0.00	0.00	0.00	0.00	270,508.96
Auxiliary Services:	4000-4999							
Personal Services	001-199	268,314.00	238,169.93	0.00	0.00	0.00	0.00	506,483.93
Employee Benefits	200-299	131,082.00	140,098.57	0.00	0.00	0.00	0.00	271,180.57
Purchased Services	300-399	0.00	303.52	0.00	0.00	0.00	0.00	303.52
Materials ^& Supplies	400-499	0.00	494,969.18	0.00	0.00	0.00	0.00	494,969.18
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	79,839.07	0.00	0.00	0.00	0.00	79,839.07
Total Auxiliary Services		399,396.00	953,380.27	0.00	0.00	0.00	0.00	1,352,776.27

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	6,059,798.35	0.00	0.00	6,059,798.35
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	6,059,798.35	0.00	0.00	6,059,798.35
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	222,548.00	0.00	0.00	0.00	0.00	0.00	222,548.00
Employee Benefits	200-299	65,983.00	0.00	0.00	0.00	0.00	0.00	65,983.00
Purchased Services	300-399	14,150.01	0.00	0.00	0.00	0.00	0.00	14,150.01
Materials ^& Supplies	400-499	3,200.00	38,745.00	0.00	0.00	0.00	8,502.00	50,447.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	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		306,231.01	38,745.00	0.00	0.00	0.00	8,502.00	353,478.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,369,546.01	1,592,159.27	0.00	6,059,798.35	0.00	16,845.00	15,038,348.63

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,487,293.00	172,514.00	0.00	0.00	0.00	0.00	2,659,807.00
Employee Benefits	200-299	795,157.00	46,011.23	0.00	0.00	0.00	0.00	841,168.23
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	27,590.77	0.00	0.00	0.00	0.00	27,590.77
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		3,282,450.00	262,116.00	0.00	0.00	0.00	0.00	3,544,566.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	679,705.00	0.00	0.00	0.00	0.00	0.00	679,705.00
Employee Benefits	200-299	231,887.00	0.00	0.00	0.00	0.00	0.00	231,887.00
Purchased Services	300-399	0.00	11,750.00	0.00	0.00	0.00	0.00	11,750.00
Materials ^& Supplies	400-499	0.00	7,703.27	0.00	0.00	0.00	1,300.00	9,003.27
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	7,740.00	0.00	0.00	0.00	250.00	7,990.00
Total Instructional Support Services		911,592.00	27,193.27	0.00	0.00	0.00	1,550.00	940,335.27
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	161,727.00	0.00	0.00	0.00	0.00	0.00	161,727.00
Employee Benefits	200-299	66,864.00	0.00	0.00	0.00	0.00	0.00	66,864.00
Purchased Services	300-399	0.00	17,067.96	0.00	0.00	0.00	0.00	17,067.96
Materials ^& Supplies	400-499	0.00	103,300.00	0.00	0.00	0.00	0.00	103,300.00
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 Operations ^& Maint Services		228,591.00	120,367.96	0.00	0.00	0.00	0.00	348,958.96
Auxiliary Services:	4000-4999							
Personal Services	001-199	163,778.00	205,692.78	0.00	0.00	0.00	0.00	369,470.78
Employee Benefits	200-299	77,227.00	102,101.03	0.00	0.00	0.00	0.00	179,328.03
Purchased Services	300-399	0.00	350.12	0.00	0.00	0.00	0.00	350.12
Materials ^& Supplies	400-499	0.00	305,720.90	0.00	0.00	0.00	0.00	305,720.90
Capital Outlay (Personal Property)	500-599	0.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00
Other Objects	600-899	0.00	62,846.38	0.00	0.00	0.00	0.00	62,846.38
Total Auxiliary Services		241,005.00	693,711.21	0.00	0.00	0.00	0.00	934,716.21

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	33,914.00	0.00	0.00	0.00	0.00	0.00	33,914.00
Employee Benefits	200-299	16,471.00	0.00	0.00	0.00	0.00	0.00	16,471.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		50,385.00	0.00	0.00	0.00	0.00	0.00	50,385.00
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	158,808.00	0.00	0.00	0.00	0.00	0.00	158,808.00
Employee Benefits	200-299	47,178.00	0.00	0.00	0.00	0.00	0.00	47,178.00
Purchased Services	300-399	6,400.00	0.00	0.00	0.00	0.00	0.00	6,400.00
Materials ^& Supplies	400-499	2,200.00	1,000.00	0.00	0.00	0.00	0.00	3,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	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		214,586.00	1,000.00	0.00	0.00	0.00	1,200.00	216,786.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
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		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,943,609.00	1,104,388.44	0.00	0.00	0.00	2,750.00	6,050,747.44

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,337,985.00	195,561.00	0.00	0.00	0.00	0.00	2,533,546.00
Employee Benefits	200-299	801,395.00	44,294.95	0.00	0.00	0.00	0.00	845,689.95
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,129.34	0.00	0.00	0.00	0.00	3,129.34
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		3,139,380.00	242,985.29	0.00	0.00	0.00	0.00	3,382,365.29
Instructional Support Services:	2000-2999							
Personal Services	001-199	805,570.00	2,418.00	0.00	0.00	0.00	0.00	807,988.00
Employee Benefits	200-299	292,743.00	228.64	0.00	0.00	0.00	0.00	292,971.64
Purchased Services	300-399	0.00	4,650.00	0.00	0.00	0.00	0.00	4,650.00
Materials ^& Supplies	400-499	0.00	3,952.11	0.00	0.00	0.00	0.00	3,952.11
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	2,150.00	0.00	0.00	0.00	0.00	2,150.00
Total Instructional Support Services		1,098,313.00	13,398.75	0.00	0.00	0.00	0.00	1,111,711.75
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	150,455.00	0.00	0.00	0.00	0.00	0.00	150,455.00
Employee Benefits	200-299	54,427.00	0.00	0.00	0.00	0.00	0.00	54,427.00
Purchased Services	300-399	0.00	15,657.38	0.00	0.00	0.00	0.00	15,657.38
Materials ^& Supplies	400-499	0.00	750.00	0.00	0.00	0.00	0.00	750.00
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	30,000.00	0.00	0.00	0.00	0.00	30,000.00
Total Operations ^& Maint Services		204,882.00	46,407.38	0.00	0.00	0.00	0.00	251,289.38
Auxiliary Services:	4000-4999							
Personal Services	001-199	124,738.00	172,321.70	0.00	0.00	0.00	0.00	297,059.70
Employee Benefits	200-299	57,948.00	95,015.30	0.00	0.00	0.00	0.00	152,963.30
Purchased Services	300-399	0.00	999.31	0.00	0.00	0.00	0.00	999.31
Materials ^& Supplies	400-499	0.00	305,850.84	0.00	0.00	0.00	0.00	305,850.84
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	57,136.06	0.00	0.00	0.00	0.00	57,136.06
Total Auxiliary Services		182,686.00	631,323.21	0.00	0.00	0.00	0.00	814,009.21

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	650,000.00	0.00	0.00	650,000.00
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	650,000.00	0.00	0.00	650,000.00
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	180,517.01	0.00	0.00	0.00	0.00	0.00	180,517.01
Employee Benefits	200-299	44,469.00	0.00	0.00	0.00	0.00	0.00	44,469.00
Purchased Services	300-399	13,000.01	0.00	0.00	0.00	0.00	0.00	13,000.01
Materials ^& Supplies	400-499	3,200.00	0.00	0.00	0.00	0.00	0.00	3,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	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		241,536.02	0.00	0.00	0.00	0.00	0.00	241,536.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,868,797.02	934,114.63	0.00	650,000.00	0.00	0.00	6,452,911.65

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,872,672.00	589,615.00	0.00	0.00	0.00	0.00	5,462,287.00
Employee Benefits	200-299	1,733,370.00	144,178.54	0.00	0.00	0.00	0.00	1,877,548.54
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	5,737.34	0.00	0.00	0.00	0.00	5,737.34
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,606,042.00	739,530.88	0.00	0.00	0.00	0.00	7,345,572.88
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,098,000.00	48,820.00	0.00	0.00	0.00	0.00	1,146,820.00
Employee Benefits	200-299	385,772.00	5,239.12	0.00	0.00	0.00	0.00	391,011.12
Purchased Services	300-399	0.00	2,460.00	0.00	0.00	0.00	0.00	2,460.00
Materials ^& Supplies	400-499	0.00	12,554.50	0.00	0.00	0.00	0.00	12,554.50
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,483,772.00	69,073.62	0.00	0.00	0.00	0.00	1,552,845.62
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	334,032.00	0.00	0.00	0.00	0.00	0.00	334,032.00
Employee Benefits	200-299	139,513.00	0.00	0.00	0.00	0.00	0.00	139,513.00
Purchased Services	300-399	0.00	8,273.84	0.00	0.00	0.00	70.00	8,343.84
Materials ^& Supplies	400-499	0.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		473,545.00	12,173.84	0.00	0.00	0.00	70.00	485,788.84
Auxiliary Services:	4000-4999							
Personal Services	001-199	292,508.00	302,209.60	0.00	0.00	0.00	0.00	594,717.60
Employee Benefits	200-299	120,125.00	172,005.15	0.00	0.00	0.00	0.00	292,130.15
Purchased Services	300-399	0.00	426.45	0.00	0.00	0.00	0.00	426.45
Materials ^& Supplies	400-499	0.00	643,664.65	0.00	0.00	0.00	0.00	643,664.65
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	97,056.11	0.00	0.00	0.00	0.00	97,056.11
Total Auxiliary Services		412,633.00	1,215,361.96	0.00	0.00	0.00	0.00	1,627,994.96

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	950,000.00	0.00	0.00	950,000.00
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	950,000.00	0.00	0.00	950,000.00
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	376,291.01	0.00	0.00	0.00	0.00	0.00	376,291.01
Employee Benefits	200-299	115,103.00	0.00	0.00	0.00	0.00	0.00	115,103.00
Purchased Services	300-399	16,200.01	0.00	0.00	0.00	0.00	0.00	16,200.01
Materials ^& Supplies	400-499	2,400.00	10,000.00	0.00	0.00	0.00	0.00	12,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	0.00	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		510,344.02	10,000.00	0.00	0.00	0.00	0.00	520,344.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	87,500.00	0.00	0.00	0.00	0.00	89,500.00
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		2,000.00	87,500.00	0.00	0.00	0.00	0.00	89,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,488,336.02	2,133,640.30	0.00	950,000.00	0.00	70.00	12,572,046.32

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,812,978.00	185,937.00	0.00	0.00	0.00	0.00	6,998,915.00
Employee Benefits	200-299	2,243,041.00	63,431.00	0.00	0.00	0.00	0.00	2,306,472.00
Purchased Services	300-399	5,500.00	58,530.00	0.00	0.00	0.00	12,750.00	76,780.00
Materials ^& Supplies	400-499	28,803.00	71,600.00	0.00	0.00	0.00	32,000.00	132,403.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	333,000.00	0.00	0.00	333,000.00
Other Objects	600-899	0.00	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00
Total Instructional Services		9,090,322.00	385,613.00	0.00	333,000.00	0.00	49,200.00	9,858,135.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,469,371.00	0.00	0.00	0.00	0.00	0.00	1,469,371.00
Employee Benefits	200-299	479,448.09	0.00	0.00	0.00	0.00	0.00	479,448.09
Purchased Services	300-399	3,980.00	31,425.00	0.00	0.00	0.00	31,250.00	66,655.00
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	900.00	2,050.00	0.00	0.00	0.00	375.00	3,325.00
Total Instructional Support Services		1,953,699.09	64,825.00	0.00	0.00	0.00	51,735.00	2,070,259.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	320,543.00	0.00	0.00	0.00	0.00	0.00	320,543.00
Employee Benefits	200-299	141,804.00	0.00	0.00	0.00	0.00	0.00	141,804.00
Purchased Services	300-399	0.00	27,151.14	0.00	0.00	0.00	3,800.00	30,951.14
Materials ^& Supplies	400-499	0.00	10,500.00	0.00	0.00	0.00	150.00	10,650.00
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	51,000.00	0.00	120,000.00	0.00	0.00	171,000.00
Total Operations ^& Maint Services		462,347.00	88,651.14	0.00	120,000.00	0.00	3,950.00	674,948.14
Auxiliary Services:	4000-4999							
Personal Services	001-199	356,957.00	230,120.76	0.00	0.00	0.00	0.00	587,077.76
Employee Benefits	200-299	155,882.00	136,589.47	0.00	0.00	0.00	0.00	292,471.47
Purchased Services	300-399	0.00	27,538.19	0.00	0.00	0.00	10,700.00	38,238.19
Materials ^& Supplies	400-499	0.00	486,778.04	0.00	0.00	0.00	0.00	486,778.04
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	75,355.69	0.00	0.00	0.00	0.00	75,355.69
Total Auxiliary Services		512,839.00	956,382.15	0.00	0.00	0.00	10,700.00	1,479,921.15

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	8,350,297.66	0.00	0.00	8,350,297.66
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	8,350,297.66	0.00	0.00	8,350,297.66
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	42,050.00	0.00	0.00	0.00	46,300.00	88,350.00
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	1,000.00	1,000.00
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	42,050.00	0.00	0.00	0.00	47,300.00	89,350.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	100,725.00	0.00	0.00	0.00	0.00	159,975.00
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		59,250.00	100,725.00	0.00	0.00	0.00	0.00	159,975.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,078,457.09	1,638,246.29	0.00	8,803,297.66	0.00	162,885.00	22,682,886.04

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,679,187.00	400,666.00	0.00	0.00	0.00	0.00	4,079,853.00
Employee Benefits	200-299	1,249,918.00	42,669.00	0.00	0.00	0.00	0.00	1,292,587.00
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	0.00	51,200.00	0.00	0.00	0.00	150.00	51,350.00
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	100.00	0.00	0.00	0.00	84.00	184.00
Total Instructional Services		4,929,105.00	500,635.00	0.00	0.00	0.00	234.00	5,429,974.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	832,518.00	0.00	0.00	0.00	0.00	0.00	832,518.00
Employee Benefits	200-299	279,971.00	0.00	0.00	0.00	0.00	0.00	279,971.00
Purchased Services	300-399	0.00	6,200.00	0.00	0.00	0.00	0.00	6,200.00
Materials ^& Supplies	400-499	0.00	19,700.00	0.00	0.00	0.00	300.00	20,000.00
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	1,150.00	0.00	0.00	0.00	0.00	1,150.00
Total Instructional Support Services		1,112,489.00	27,050.00	0.00	0.00	0.00	300.00	1,139,839.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	189,384.00	0.00	0.00	0.00	0.00	0.00	189,384.00
Employee Benefits	200-299	86,083.00	0.00	0.00	0.00	0.00	0.00	86,083.00
Purchased Services	300-399	0.00	12,362.91	0.00	0.00	0.00	0.00	12,362.91
Materials ^& Supplies	400-499	0.00	5,025.00	0.00	0.00	0.00	0.00	5,025.00
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	75,000.00	0.00	0.00	75,000.00
Total Operations ^& Maint Services		275,467.00	17,387.91	0.00	75,000.00	0.00	0.00	367,854.91
Auxiliary Services:	4000-4999							
Personal Services	001-199	122,595.00	149,966.76	0.00	0.00	0.00	0.00	272,561.76
Employee Benefits	200-299	51,297.00	77,307.67	0.00	0.00	0.00	0.00	128,604.67
Purchased Services	300-399	0.00	192.76	0.00	0.00	0.00	0.00	192.76
Materials ^& Supplies	400-499	0.00	256,096.36	0.00	0.00	0.00	0.00	256,096.36
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	47,885.96	0.00	0.00	0.00	0.00	47,885.96
Total Auxiliary Services		173,892.00	531,449.51	0.00	0.00	0.00	0.00	705,341.51

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	218,787.01	0.00	0.00	0.00	0.00	0.00	218,787.01
Employee Benefits	200-299	58,530.00	0.00	0.00	0.00	0.00	0.00	58,530.00
Purchased Services	300-399	6,700.00	0.00	0.00	0.00	0.00	0.00	6,700.00
Materials ^& Supplies	400-499	8,600.00	69,500.00	0.00	0.00	0.00	1,700.00	79,800.00
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	6,000.00
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		292,617.01	69,700.00	0.00	0.00	0.00	7,500.00	369,817.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	17,160.00	0.00	0.00	0.00	0.00	19,160.00
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		2,000.00	17,160.00	0.00	0.00	0.00	0.00	19,160.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,785,570.01	1,163,382.42	0.00	75,000.00	0.00	8,034.00	8,031,986.43

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,657,040.00	87,127.00	0.00	0.00	0.00	0.00	1,744,167.00
Employee Benefits	200-299	563,620.00	24,749.21	0.00	0.00	0.00	0.00	588,369.21
Purchased Services	300-399	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00
Materials ^& Supplies	400-499	0.00	50,623.49	0.00	0.00	0.00	0.00	50,623.49
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		2,220,660.00	166,099.70	0.00	0.00	0.00	0.00	2,386,759.70
Instructional Support Services:	2000-2999							
Personal Services	001-199	560,882.00	3,150.00	0.00	0.00	0.00	0.00	564,032.00
Employee Benefits	200-299	196,490.00	241.30	0.00	0.00	0.00	0.00	196,731.30
Purchased Services	300-399	0.00	39,800.00	0.00	0.00	0.00	0.00	39,800.00
Materials ^& Supplies	400-499	0.00	7,425.85	0.00	0.00	0.00	100.00	7,525.85
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	19,084.00	0.00	0.00	0.00	0.00	19,084.00
Total Instructional Support Services		757,372.00	69,701.15	0.00	0.00	0.00	100.00	827,173.15
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	99,848.00	0.00	0.00	0.00	0.00	0.00	99,848.00
Employee Benefits	200-299	33,018.00	0.00	0.00	0.00	0.00	0.00	33,018.00
Purchased Services	300-399	0.00	4,324.90	0.00	0.00	0.00	0.00	4,324.90
Materials ^& Supplies	400-499	0.00	400.00	0.00	0.00	0.00	0.00	400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		132,866.00	4,724.90	0.00	0.00	0.00	0.00	137,590.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	33,987.00	110,380.59	0.00	0.00	0.00	0.00	144,367.59
Employee Benefits	200-299	15,074.00	63,000.45	0.00	0.00	0.00	0.00	78,074.45
Purchased Services	300-399	0.00	134.59	0.00	0.00	0.00	0.00	134.59
Materials ^& Supplies	400-499	0.00	221,616.05	0.00	0.00	0.00	0.00	221,616.05
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	37,198.86	0.00	0.00	0.00	0.00	37,198.86
Total Auxiliary Services		49,061.00	432,330.54	0.00	0.00	0.00	0.00	481,391.54

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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	109,138.00	0.00	0.00	0.00	0.00	0.00	109,138.00
Employee Benefits	200-299	39,116.00	0.00	0.00	0.00	0.00	0.00	39,116.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	100.00	100.00
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		156,254.00	0.00	0.00	0.00	0.00	100.00	156,354.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	24,500.00	0.00	0.00	0.00	0.00	26,500.00
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		2,000.00	24,500.00	0.00	0.00	0.00	0.00	26,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,318,213.00	697,356.29	0.00	0.00	0.00	200.00	4,015,769.29

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,159,903.00	354,157.38	0.00	0.00	0.00	0.00	2,514,060.38
Employee Benefits	200-299	725,429.00	39,626.47	0.00	0.00	0.00	0.00	765,055.47
Purchased Services	300-399	3,000.00	4,457.40	0.00	0.00	0.00	0.00	7,457.40
Materials ^& Supplies	400-499	4,800.00	9,057.30	0.00	831,021.51	0.00	0.00	844,878.81
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		2,893,132.00	407,298.55	0.00	831,021.51	0.00	0.00	4,131,452.06
Instructional Support Services:	2000-2999							
Personal Services	001-199	702,340.00	10,228.00	0.00	0.00	0.00	0.00	712,568.00
Employee Benefits	200-299	250,225.00	1,204.75	0.00	0.00	0.00	0.00	251,429.75
Purchased Services	300-399	1,511.00	18,834.98	0.00	0.00	0.00	0.00	20,345.98
Materials ^& Supplies	400-499	0.00	3,030.00	0.00	0.00	0.00	0.00	3,030.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	150.00	202.00	0.00	0.00	0.00	0.00	352.00
Total Instructional Support Services		954,226.00	33,499.73	0.00	0.00	0.00	0.00	987,725.73
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	150,309.00	0.00	0.00	0.00	0.00	0.00	150,309.00
Employee Benefits	200-299	69,140.00	0.00	0.00	0.00	0.00	0.00	69,140.00
Purchased Services	300-399	0.00	9,940.56	0.00	0.00	0.00	0.00	9,940.56
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		219,449.00	9,940.56	0.00	0.00	0.00	0.00	229,389.56
Auxiliary Services:	4000-4999							
Personal Services	001-199	59,473.00	112,336.09	0.00	0.00	0.00	0.00	171,809.09
Employee Benefits	200-299	39,486.00	62,563.75	0.00	0.00	0.00	0.00	102,049.75
Purchased Services	300-399	0.00	1,170.69	0.00	0.00	0.00	0.00	1,170.69
Materials ^& Supplies	400-499	0.00	283,099.43	0.00	0.00	0.00	0.00	283,099.43
Capital Outlay (Personal Property)	500-599	0.00	101,846.25	0.00	0.00	0.00	0.00	101,846.25
Other Objects	600-899	0.00	37,039.11	0.00	0.00	0.00	0.00	37,039.11
Total Auxiliary Services		98,959.00	598,055.32	0.00	0.00	0.00	0.00	697,014.32

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300,000.00	0.00	10,185,590.72	0.00	0.00	10,485,590.72
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	10,185,590.72	0.00	0.00	10,485,590.72
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	74,698.01	0.00	0.00	0.00	0.00	0.00	74,698.01
Employee Benefits	200-299	16,081.00	0.00	0.00	0.00	0.00	0.00	16,081.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,400.00	0.00	0.00	0.00	0.00	0.00	2,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		99,179.01	0.00	0.00	0.00	0.00	0.00	99,179.01
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	68,462.00	0.00	0.00	0.00	0.00	70,462.00
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		2,000.00	68,462.00	0.00	0.00	0.00	0.00	70,462.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,266,945.01	1,417,256.16	0.00	11,016,612.23	0.00	0.00	16,700,813.40

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,895,514.00	371,295.00	0.00	0.00	0.00	0.00	4,266,809.00
Employee Benefits	200-299	1,279,385.00	120,648.00	0.00	0.00	0.00	0.00	1,400,033.00
Purchased Services	300-399	400.00	17,508.11	0.00	0.00	0.00	0.00	17,908.11
Materials ^& Supplies	400-499	16,000.00	37,453.09	0.00	0.00	0.00	0.00	53,453.09
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		5,191,299.00	546,904.20	0.00	0.00	0.00	0.00	5,738,203.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	810,210.00	220,708.00	0.00	0.00	0.00	0.00	1,030,918.00
Employee Benefits	200-299	284,082.00	72,296.80	0.00	0.00	0.00	0.00	356,378.80
Purchased Services	300-399	2,457.00	20,000.00	0.00	0.00	0.00	0.00	22,457.00
Materials ^& Supplies	400-499	0.00	12,969.99	0.00	0.00	0.00	0.00	12,969.99
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	550.00	7,500.00	0.00	0.00	0.00	0.00	8,050.00
Total Instructional Support Services		1,097,299.00	333,474.79	0.00	0.00	0.00	0.00	1,430,773.79
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	241,308.00	0.00	0.00	0.00	0.00	0.00	241,308.00
Employee Benefits	200-299	114,709.00	0.00	0.00	0.00	0.00	0.00	114,709.00
Purchased Services	300-399	0.00	20,519.50	0.00	0.00	0.00	0.00	20,519.50
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		356,017.00	20,519.50	0.00	0.00	0.00	0.00	376,536.50
Auxiliary Services:	4000-4999							
Personal Services	001-199	137,623.00	199,144.72	0.00	0.00	0.00	0.00	336,767.72
Employee Benefits	200-299	83,715.00	110,156.64	0.00	0.00	0.00	0.00	193,871.64
Purchased Services	300-399	0.00	416.99	0.00	0.00	0.00	0.00	416.99
Materials ^& Supplies	400-499	0.00	423,842.67	0.00	0.00	0.00	0.00	423,842.67
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	65,882.53	0.00	0.00	0.00	0.00	65,882.53
Total Auxiliary Services		221,338.00	799,443.55	0.00	0.00	0.00	0.00	1,020,781.55

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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	195,415.00	0.00	0.00	0.00	0.00	0.00	195,415.00
Employee Benefits	200-299	45,695.00	0.00	0.00	0.00	0.00	0.00	45,695.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		249,110.00	0.00	0.00	0.00	0.00	0.00	249,110.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,117,063.00	1,700,342.04	0.00	0.00	0.00	0.00	8,817,405.04

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,493,614.00	303,616.00	0.00	0.00	0.00	0.00	3,797,230.00
Employee Benefits	200-299	1,170,972.00	35,748.00	0.00	0.00	0.00	0.00	1,206,720.00
Purchased Services	300-399	0.00	21,100.00	0.00	0.00	0.00	0.00	21,100.00
Materials ^& Supplies	400-499	0.00	39,300.00	0.00	0.00	0.00	0.00	39,300.00
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 Services		4,664,586.00	399,764.00	0.00	0.00	0.00	0.00	5,064,350.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	844,305.00	0.00	0.00	0.00	0.00	0.00	844,305.00
Employee Benefits	200-299	305,427.00	0.00	0.00	0.00	0.00	0.00	305,427.00
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		1,149,732.00	23,300.00	0.00	0.00	0.00	600.00	1,173,632.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	262,909.00	0.00	0.00	0.00	0.00	0.00	262,909.00
Employee Benefits	200-299	115,840.00	0.00	0.00	0.00	0.00	0.00	115,840.00
Purchased Services	300-399	0.00	10,678.23	0.00	0.00	0.00	0.00	10,678.23
Materials ^& Supplies	400-499	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00
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	50,000.00	0.00	95,000.00	0.00	0.00	145,000.00
Total Operations ^& Maint Services		378,749.00	63,578.23	0.00	95,000.00	0.00	0.00	537,327.23
Auxiliary Services:	4000-4999							
Personal Services	001-199	157,931.00	133,549.20	0.00	0.00	0.00	0.00	291,480.20
Employee Benefits	200-299	82,773.00	76,762.91	0.00	0.00	0.00	0.00	159,535.91
Purchased Services	300-399	0.00	844.18	0.00	0.00	0.00	0.00	844.18
Materials ^& Supplies	400-499	0.00	280,384.76	0.00	0.00	0.00	0.00	280,384.76
Capital Outlay (Personal Property)	500-599	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
Other Objects	600-899	0.00	44,477.92	0.00	0.00	0.00	0.00	44,477.92
Total Auxiliary Services		240,704.00	545,018.97	0.00	0.00	0.00	0.00	785,722.97

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,895,145.36	0.00	0.00	1,895,145.36
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	1,895,145.36	0.00	0.00	1,895,145.36
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	164,999.00	63,727.00	0.00	0.00	0.00	0.00	228,726.00
Employee Benefits	200-299	53,699.00	22,441.00	0.00	0.00	0.00	0.00	76,140.00
Purchased Services	300-399	6,875.00	0.00	0.00	0.00	0.00	0.00	6,875.00
Materials ^& Supplies	400-499	10,850.00	34,000.00	0.00	0.00	0.00	300.00	45,150.00
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	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		236,423.00	120,768.00	0.00	0.00	0.00	400.00	357,591.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	95,200.00	0.00	0.00	0.00	0.00	97,200.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	95,200.00	0.00	0.00	0.00	0.00	97,200.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,672,194.00	1,247,629.20	0.00	1,990,145.36	0.00	1,000.00	9,910,968.56

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,860,259.00	95,427.00	0.00	0.00	0.00	0.00	2,955,686.00
Employee Benefits	200-299	972,761.00	19,919.00	0.00	0.00	0.00	0.00	992,680.00
Purchased Services	300-399	1,600.00	0.00	0.00	0.00	0.00	0.00	1,600.00
Materials ^& Supplies	400-499	12,900.00	20,943.00	0.00	0.00	0.00	0.00	33,843.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,847,520.00	136,289.00	0.00	0.00	0.00	0.00	3,983,809.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	523,953.00	0.00	0.00	0.00	0.00	0.00	523,953.00
Employee Benefits	200-299	182,746.00	0.00	0.00	0.00	0.00	0.00	182,746.00
Purchased Services	300-399	4,326.00	0.00	0.00	0.00	0.00	0.00	4,326.00
Materials ^& Supplies	400-499	0.00	66,568.00	0.00	0.00	0.00	0.00	66,568.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	850.00	5,517.00	0.00	0.00	0.00	0.00	6,367.00
Total Instructional Support Services		711,875.00	72,085.00	0.00	0.00	0.00	0.00	783,960.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	205,902.00	0.00	0.00	0.00	0.00	0.00	205,902.00
Employee Benefits	200-299	77,210.00	0.00	0.00	0.00	0.00	0.00	77,210.00
Purchased Services	300-399	0.00	6,329.67	0.00	0.00	0.00	0.00	6,329.67
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		283,112.00	6,329.67	0.00	0.00	0.00	0.00	289,441.67
Auxiliary Services:	4000-4999							
Personal Services	001-199	146,228.00	145,083.25	0.00	0.00	0.00	0.00	291,311.25
Employee Benefits	200-299	57,249.00	78,347.73	0.00	0.00	0.00	0.00	135,596.73
Purchased Services	300-399	0.00	150.42	0.00	0.00	0.00	0.00	150.42
Materials ^& Supplies	400-499	0.00	270,616.47	0.00	0.00	0.00	0.00	270,616.47
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	48,939.33	0.00	0.00	0.00	0.00	48,939.33
Total Auxiliary Services		203,477.00	543,137.20	0.00	0.00	0.00	0.00	746,614.20

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	143,131.00	0.00	0.00	0.00	0.00	0.00	143,131.00
Employee Benefits	200-299	42,399.00	0.00	0.00	0.00	0.00	0.00	42,399.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	9,700.00	0.00	0.00	0.00	0.00	0.00	9,700.00
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		201,230.00	0.00	0.00	0.00	0.00	0.00	201,230.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	187,500.00	0.00	0.00	0.00	0.00	189,500.00
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		2,000.00	187,500.00	0.00	0.00	0.00	0.00	189,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,249,214.00	945,340.87	0.00	0.00	0.00	0.00	6,194,554.87

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,932,810.00	299,337.00	0.00	0.00	0.00	0.00	3,232,147.00
Employee Benefits	200-299	985,176.00	53,593.00	0.00	0.00	0.00	0.00	1,038,769.00
Purchased Services	300-399	0.00	17,049.00	0.00	0.00	0.00	5,457.00	22,506.00
Materials ^& Supplies	400-499	0.00	24,773.00	0.00	0.00	0.00	6,160.00	30,933.00
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	513.00	0.00	0.00	0.00	251.00	764.00
Total Instructional Services		3,917,986.00	395,265.00	0.00	0.00	0.00	11,868.00	4,325,119.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	941,640.00	0.00	0.00	0.00	0.00	0.00	941,640.00
Employee Benefits	200-299	324,903.00	0.00	0.00	0.00	0.00	0.00	324,903.00
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		1,266,543.00	32,131.00	0.00	0.00	0.00	12,373.00	1,311,047.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	186,033.00	0.00	0.00	0.00	0.00	0.00	186,033.00
Employee Benefits	200-299	94,455.00	0.00	0.00	0.00	0.00	0.00	94,455.00
Purchased Services	300-399	0.00	26,025.60	0.00	0.00	0.00	12,721.00	38,746.60
Materials ^& Supplies	400-499	0.00	198,246.00	0.00	0.00	0.00	0.00	198,246.00
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	32,385.00	0.00	0.00	0.00	0.00	32,385.00
Total Operations ^& Maint Services		280,488.00	260,857.60	0.00	0.00	0.00	12,721.00	554,066.60
Auxiliary Services:	4000-4999							
Personal Services	001-199	147,917.00	165,447.72	0.00	0.00	0.00	0.00	313,364.72
Employee Benefits	200-299	68,770.00	83,862.22	0.00	0.00	0.00	0.00	152,632.22
Purchased Services	300-399	0.00	3,081.14	0.00	0.00	0.00	515.00	3,596.14
Materials ^& Supplies	400-499	0.00	248,797.83	0.00	0.00	0.00	0.00	248,797.83
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	51,837.54	0.00	0.00	0.00	0.00	51,837.54
Total Auxiliary Services		216,687.00	553,026.45	0.00	0.00	0.00	515.00	770,228.45

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	44,102.00	0.00	0.00	0.00	0.00	0.00	44,102.00
Employee Benefits	200-299	18,214.00	0.00	0.00	0.00	0.00	0.00	18,214.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		62,316.00	0.00	0.00	0.00	0.00	0.00	62,316.00
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	395,908.22	0.00	0.00	0.00	0.00	395,908.22
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	395,908.22	0.00	0.00	0.00	0.00	395,908.22
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	30,974.00	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
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	30,974.00	0.00	0.00	0.00	7,972.00	38,946.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,750.00	184,356.00	0.00	0.00	0.00	0.00	198,106.00
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		13,750.00	184,356.00	0.00	0.00	0.00	0.00	198,106.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,757,770.00	1,852,518.27	0.00	0.00	0.00	45,449.00	7,655,737.27

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,357,635.00	362,599.00	0.00	0.00	0.00	0.00	5,720,234.00
Employee Benefits	200-299	1,789,125.00	22,275.00	0.00	0.00	0.00	0.00	1,811,400.00
Purchased Services	300-399	0.00	79,780.00	0.00	0.00	0.00	1,500.00	81,280.00
Materials ^& Supplies	400-499	0.00	105,598.00	0.00	0.00	0.00	10,697.00	116,295.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	223,000.00	0.00	0.00	223,000.00
Other Objects	600-899	0.00	4,990.00	0.00	0.00	0.00	1,460.00	6,450.00
Total Instructional Services		7,146,760.00	575,242.00	0.00	223,000.00	0.00	13,657.00	7,958,659.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,498,492.00	0.00	0.00	0.00	0.00	0.00	1,498,492.00
Employee Benefits	200-299	513,691.00	0.00	0.00	0.00	0.00	0.00	513,691.00
Purchased Services	300-399	0.00	39,947.00	0.00	0.00	0.00	2,350.00	42,297.00
Materials ^& Supplies	400-499	0.00	59,820.00	0.00	0.00	0.00	14,552.00	74,372.00
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	4,075.00	0.00	0.00	0.00	12,670.00	16,745.00
Total Instructional Support Services		2,012,183.00	103,842.00	0.00	0.00	0.00	29,572.00	2,145,597.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	251,944.00	0.00	0.00	0.00	0.00	0.00	251,944.00
Employee Benefits	200-299	111,374.00	0.00	0.00	0.00	0.00	0.00	111,374.00
Purchased Services	300-399	0.00	33,880.42	0.00	0.00	0.00	1,150.00	35,030.42
Materials ^& Supplies	400-499	0.00	8,150.00	0.00	0.00	0.00	0.00	8,150.00
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		363,318.00	42,030.42	0.00	0.00	0.00	1,150.00	406,498.42
Auxiliary Services:	4000-4999							
Personal Services	001-199	300,048.00	204,474.10	0.00	0.00	0.00	0.00	504,522.10
Employee Benefits	200-299	95,731.00	99,383.03	0.00	0.00	0.00	0.00	195,114.03
Purchased Services	300-399	0.00	16,142.37	0.00	0.00	0.00	100.00	16,242.37
Materials ^& Supplies	400-499	0.00	308,365.08	0.00	0.00	0.00	0.00	308,365.08
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	65,611.62	0.00	0.00	0.00	0.00	65,611.62
Total Auxiliary Services		395,779.00	693,976.20	0.00	0.00	0.00	100.00	1,089,855.20

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,088,082.10	0.00	0.00	4,088,082.10
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	4,088,082.10	0.00	0.00	4,088,082.10
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	17,900.00	0.00	0.00	0.00	0.00	17,900.00
Total Debt Services		0.00	17,900.00	0.00	0.00	0.00	0.00	17,900.00
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	90,200.00	0.00	0.00	0.00	34,550.00	124,750.00
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	1,715.00	0.00	0.00	0.00	4,630.00	6,345.00
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	91,915.00	0.00	0.00	0.00	39,180.00	131,095.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	85,000.00	0.00	0.00	0.00	0.00	144,250.00
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		59,250.00	85,000.00	0.00	0.00	0.00	0.00	144,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,977,290.00	1,609,905.62	0.00	4,311,082.10	0.00	83,659.00	15,981,936.72

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,169,597.00	75,743.00	0.00	0.00	0.00	0.00	1,245,340.00
Employee Benefits	200-299	404,756.00	10,234.77	0.00	0.00	0.00	0.00	414,990.77
Purchased Services	300-399	0.00	2,547.00	0.00	0.00	0.00	143.00	2,690.00
Materials ^& Supplies	400-499	0.00	3,366.00	0.00	0.00	0.00	24,864.00	28,230.00
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		1,574,353.00	91,890.77	0.00	0.00	0.00	25,007.00	1,691,250.77
Instructional Support Services:	2000-2999							
Personal Services	001-199	412,273.00	0.00	0.00	0.00	0.00	0.00	412,273.00
Employee Benefits	200-299	141,700.00	0.00	0.00	0.00	0.00	0.00	141,700.00
Purchased Services	300-399	0.00	1,057.00	0.00	0.00	0.00	0.00	1,057.00
Materials ^& Supplies	400-499	0.00	8,727.75	0.00	0.00	0.00	765.00	9,492.75
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	1,654.00	0.00	0.00	0.00	0.00	1,654.00
Total Instructional Support Services		553,973.00	11,438.75	0.00	0.00	0.00	765.00	566,176.75
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	76,410.00	0.00	0.00	0.00	0.00	0.00	76,410.00
Employee Benefits	200-299	34,660.00	0.00	0.00	0.00	0.00	0.00	34,660.00
Purchased Services	300-399	0.00	5,668.47	0.00	0.00	0.00	0.00	5,668.47
Materials ^& Supplies	400-499	0.00	571.00	0.00	0.00	0.00	0.00	571.00
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		111,070.00	6,239.47	0.00	0.00	0.00	0.00	117,309.47
Auxiliary Services:	4000-4999							
Personal Services	001-199	39,091.00	97,740.74	0.00	0.00	0.00	0.00	136,831.74
Employee Benefits	200-299	17,642.00	50,036.25	0.00	0.00	0.00	0.00	67,678.25
Purchased Services	300-399	0.00	1,090.47	0.00	0.00	0.00	197.00	1,287.47
Materials ^& Supplies	400-499	0.00	122,528.01	0.00	0.00	0.00	0.00	122,528.01
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	31,762.53	0.00	0.00	0.00	0.00	31,762.53
Total Auxiliary Services		56,733.00	303,158.00	0.00	0.00	0.00	197.00	360,088.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	140,448.95	0.00	0.00	140,448.95
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	140,448.95	0.00	0.00	140,448.95
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	68,000.00	0.00	0.00	0.00	0.00	0.00	68,000.00
Employee Benefits	200-299	14,987.00	0.00	0.00	0.00	0.00	0.00	14,987.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	3,334.00	0.00	0.00	0.00	227.00	5,761.00
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	263.00	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
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		91,187.00	3,597.00	0.00	0.00	0.00	1,650.00	96,434.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,389,316.00	416,323.99	0.00	140,448.95	0.00	27,619.00	2,973,707.94

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,938,179.00	259,314.00	0.00	0.00	0.00	0.00	3,197,493.00
Employee Benefits	200-299	984,747.00	55,196.83	0.00	0.00	0.00	0.00	1,039,943.83
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	38,639.57	0.00	0.00	0.00	0.00	38,639.57
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	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Services		3,922,926.00	354,150.40	0.00	0.00	0.00	0.00	4,277,076.40
Instructional Support Services:	2000-2999							
Personal Services	001-199	724,873.00	6,300.00	0.00	0.00	0.00	0.00	731,173.00
Employee Benefits	200-299	236,393.00	523.29	0.00	0.00	0.00	0.00	236,916.29
Purchased Services	300-399	0.00	51,550.00	0.00	0.00	0.00	0.00	51,550.00
Materials ^& Supplies	400-499	0.00	13,634.80	0.00	0.00	0.00	0.00	13,634.80
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	15,200.00	0.00	0.00	0.00	0.00	15,200.00
Total Instructional Support Services		961,266.00	87,208.09	0.00	0.00	0.00	0.00	1,048,474.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	195,624.00	0.00	0.00	0.00	0.00	0.00	195,624.00
Employee Benefits	200-299	86,771.00	0.00	0.00	0.00	0.00	0.00	86,771.00
Purchased Services	300-399	0.00	5,756.29	0.00	0.00	0.00	0.00	5,756.29
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		282,395.00	5,756.29	0.00	0.00	0.00	0.00	288,151.29
Auxiliary Services:	4000-4999							
Personal Services	001-199	149,885.00	169,586.59	0.00	0.00	0.00	0.00	319,471.59
Employee Benefits	200-299	56,278.00	83,744.61	0.00	0.00	0.00	0.00	140,022.61
Purchased Services	300-399	0.00	915.98	0.00	0.00	0.00	0.00	915.98
Materials ^& Supplies	400-499	0.00	348,711.62	0.00	0.00	0.00	0.00	348,711.62
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	53,253.35	0.00	0.00	0.00	0.00	53,253.35
Total Auxiliary Services		206,163.00	656,212.15	0.00	0.00	0.00	0.00	862,375.15

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav - 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	175,000.00	0.00	0.00	175,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00
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	68,000.01	0.00	0.00	0.00	0.00	0.00	68,000.01
Employee Benefits	200-299	16,693.00	0.00	0.00	0.00	0.00	0.00	16,693.00
Purchased Services	300-399	12,000.01	0.00	0.00	0.00	0.00	0.00	12,000.01
Materials ^& Supplies	400-499	3,200.00	7,000.00	0.00	0.00	0.00	200.00	10,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		99,893.02	7,000.00	0.00	0.00	0.00	200.00	107,093.02
Other Fund Uses:	9900-9999							
Transfers Out	920-929	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
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		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,487,643.02	1,110,326.93	0.00	175,000.00	0.00	200.00	6,773,169.95

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	919,699.00	12,000.00	0.00	0.00	0.00	0.00	931,699.00
Employee Benefits	200-299	278,056.00	919.20	0.00	0.00	0.00	0.00	278,975.20
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	3,418.00	5,518.00
Materials ^& Supplies	400-499	0.00	37,260.74	0.00	0.00	0.00	5,139.00	42,399.74
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		1,197,755.00	52,279.94	0.00	0.00	0.00	8,557.00	1,258,591.94
Instructional Support Services:	2000-2999							
Personal Services	001-199	549,659.00	9,300.00	0.00	0.00	0.00	0.00	558,959.00
Employee Benefits	200-299	188,029.00	1,038.06	0.00	0.00	0.00	0.00	189,067.06
Purchased Services	300-399	0.00	6,367.00	0.00	0.00	0.00	76.00	6,443.00
Materials ^& Supplies	400-499	0.00	6,548.61	0.00	0.00	0.00	3,166.00	9,714.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,341.00	0.00	0.00	0.00	0.00	2,341.00
Total Instructional Support Services		737,688.00	25,594.67	0.00	0.00	0.00	3,242.00	766,524.67
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	64,358.00	0.00	0.00	0.00	0.00	0.00	64,358.00
Employee Benefits	200-299	32,388.00	0.00	0.00	0.00	0.00	0.00	32,388.00
Purchased Services	300-399	0.00	11,625.52	0.00	0.00	0.00	0.00	11,625.52
Materials ^& Supplies	400-499	0.00	225.00	0.00	0.00	0.00	0.00	225.00
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	95,000.00	0.00	0.00	95,000.00
Total Operations ^& Maint Services		96,746.00	11,850.52	0.00	95,000.00	0.00	0.00	203,596.52
Auxiliary Services:	4000-4999							
Personal Services	001-199	18,188.00	98,445.71	0.00	0.00	0.00	0.00	116,633.71
Employee Benefits	200-299	5,400.00	49,583.85	0.00	0.00	0.00	0.00	54,983.85
Purchased Services	300-399	0.00	955.16	0.00	0.00	0.00	0.00	955.16
Materials ^& Supplies	400-499	0.00	113,123.22	0.00	0.00	0.00	0.00	113,123.22
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	32,139.13	0.00	0.00	0.00	0.00	32,139.13
Total Auxiliary Services		23,588.00	294,247.07	0.00	0.00	0.00	0.00	317,835.07

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	163,343.58	0.00	0.00	163,343.58
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	163,343.58	0.00	0.00	163,343.58
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	83,710.00	0.00	0.00	0.00	0.00	0.00	83,710.00
Employee Benefits	200-299	31,076.00	0.00	0.00	0.00	0.00	0.00	31,076.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	2,500.00	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
Other Objects	600-899	0.00	2,000.00	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
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		114,786.00	4,500.00	0.00	0.00	0.00	122.00	119,408.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
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		12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,182,563.00	388,472.20	0.00	258,343.58	0.00	11,921.00	2,841,299.78

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,658,802.00	0.00	0.00	0.00	0.00	0.00	2,658,802.00
Employee Benefits	200-299	891,594.00	0.00	0.00	0.00	0.00	0.00	891,594.00
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		3,550,396.00	0.00	0.00	0.00	0.00	0.00	3,550,396.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	701,590.00	0.00	0.00	0.00	0.00	0.00	701,590.00
Employee Benefits	200-299	230,866.00	0.00	0.00	0.00	0.00	0.00	230,866.00
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		932,456.00	0.00	0.00	0.00	0.00	0.00	932,456.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	93,663.00	0.00	0.00	0.00	0.00	0.00	93,663.00
Employee Benefits	200-299	41,471.00	0.00	0.00	0.00	0.00	0.00	41,471.00
Purchased Services	300-399	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00
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	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		135,134.00	22,500.00	0.00	0.00	0.00	0.00	157,634.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	149,379.00	106,373.84	0.00	0.00	0.00	0.00	255,752.84
Employee Benefits	200-299	64,695.00	62,376.72	0.00	0.00	0.00	0.00	127,071.72
Purchased Services	300-399	0.00	1,111.00	0.00	0.00	0.00	0.00	1,111.00
Materials ^& Supplies	400-499	0.00	308,142.31	0.00	0.00	0.00	0.00	308,142.31
Capital Outlay (Personal Property)	500-599	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00
Other Objects	600-899	0.00	39,277.03	0.00	0.00	0.00	0.00	39,277.03
Total Auxiliary Services		214,074.00	529,280.90	0.00	0.00	0.00	0.00	743,354.90

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BALDWIN PREPARATORY ACADEMY / COST CENTER - C/C#0190
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	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		4,832,060.00	551,780.90	0.00	0.00	0.00	0.00	5,383,840.90



CENTRAL OFFICE EXPENDITURES

Fiscal Year Ended September 30, 2025

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	58,597.00	0.00	0.00	0.00	0.00	0.00	58,597.00
Employee Benefits	200-299	21,713.00	0.00	0.00	0.00	0.00	0.00	21,713.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		80,310.00	0.00	0.00	0.00	0.00	0.00	80,310.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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	865,525.00	1,237,555.00	0.00	0.00	0.00	0.00	2,103,080.00
Employee Benefits	200-299	293,619.00	489,951.00	0.00	0.00	0.00	0.00	783,570.00
Purchased Services	300-399	123,186.00	31,500.00	0.00	0.00	0.00	0.00	154,686.00
Materials ^& Supplies	400-499	320,149.00	27,633.41	0.00	0.00	0.00	0.00	347,782.41
Capital Outlav (Personal Property)	500-599	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Obiects	600-899	205,000.00	2,000.00	0.00	0.00	0.00	0.00	207,000.00
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		1,827,479.00	1,788,639.41	0.00	0.00	0.00	0.00	3,616,118.41
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		7,865,737.00	1,929,848.41	0.00	0.00	0.00	0.00	9,795,585.41

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	79,583.00	0.00	0.00	0.00	0.00	0.00	79,583.00
Employee Benefits	200-299	25,857.00	0.00	0.00	0.00	0.00	0.00	25,857.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		105,440.00	0.00	0.00	0.00	0.00	0.00	105,440.00

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, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	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		105,440.00	0.00	0.00	0.00	0.00	0.00	105,440.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PROJECT SUCCESS / COST CENTER - C/C#8150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	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		61,069.00	0.00	0.00	0.00	0.00	0.00	61,069.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		91,275.00	0.00	0.00	0.00	0.00	0.00	91,275.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	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		1,192,549.00	199,697.50	0.00	0.00	0.00	0.00	1,392,246.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PAC- PROFESSIONAL ACADEMIC CTR / COST CENTER - C/C#8222
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	143,315.00	0.00	0.00	0.00	0.00	0.00	143,315.00
Employee Benefits	200-299	49,481.00	0.00	0.00	0.00	0.00	0.00	49,481.00
Purchased Services	300-399	94,488.00	0.00	0.00	0.00	0.00	0.00	94,488.00
Marterials ^& Supplies	400-499	17,610.00	0.00	0.00	0.00	0.00	0.00	17,610.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Total General Admin Services		307,894.00	0.00	0.00	0.00	0.00	0.00	307,894.00
Capital Outlav - 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		753,520.00	0.00	0.00	0.00	0.00	0.00	753,520.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	73,141.00	0.00	0.00	0.00	0.00	0.00	73,141.00
Employee Benefits	200-299	25,036.00	0.00	0.00	0.00	0.00	0.00	25,036.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		98,177.00	0.00	0.00	0.00	0.00	0.00	98,177.00
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		1,476,465.50	0.00	0.00	0.00	0.00	0.00	1,476,465.50

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	63,439.00	0.00	0.00	0.00	0.00	63,439.00
Employee Benefits	200-299	0.00	22,917.00	0.00	0.00	0.00	0.00	22,917.00
Purchased Services	300-399	11,000.00	59,420.00	0.00	0.00	0.00	0.00	70,420.00
Materials ^& Supplies	400-499	0.00	62,627.81	0.00	0.00	0.00	0.00	62,627.81
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		11,000.00	208,403.81	0.00	0.00	0.00	0.00	219,403.81
Instructional Support Services:	2000-2999							
Personal Services	001-199	296,609.00	779,496.50	0.00	0.00	0.00	0.00	1,076,105.50
Employee Benefits	200-299	106,513.55	188,447.45	0.00	0.00	0.00	0.00	294,961.00
Purchased Services	300-399	0.00	605,706.00	0.00	0.00	0.00	0.00	605,706.00
Materials ^& Supplies	400-499	0.00	38,548.94	0.00	0.00	0.00	0.00	38,548.94
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	95,500.00	0.00	0.00	0.00	0.00	95,500.00
Total Instructional Support Services		403,122.55	1,707,698.89	0.00	0.00	0.00	0.00	2,110,821.44
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	15,484.00	0.00	0.00	0.00	0.00	0.00	15,484.00
Employee Benefits	200-299	7,913.00	0.00	0.00	0.00	0.00	0.00	7,913.00
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		23,397.00	0.00	0.00	0.00	0.00	0.00	23,397.00
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	20,250.00	0.00	0.00	0.00	0.00	20,250.00
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	20,250.00	0.00	0.00	0.00	0.00	20,250.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	347,272.00	0.00	0.00	0.00	0.00	347,272.00
Employee Benefits	200-299	0.00	112,125.86	0.00	0.00	0.00	0.00	112,125.86
Purchased Services	300-399	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Marterials ^& Supplies	400-499	0.00	48,497.65	0.00	0.00	0.00	0.00	48,497.65
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Total General Admin Services		0.00	552,895.51	0.00	0.00	0.00	0.00	552,895.51
Capital Outlav - 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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	92,829.00	0.00	0.00	0.00	0.00	0.00	92,829.00
Employee Benefits	200-299	38,626.00	0.00	0.00	0.00	0.00	0.00	38,626.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		131,455.00	0.00	0.00	0.00	0.00	0.00	131,455.00
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		568,974.55	2,489,248.21	0.00	0.00	0.00	0.00	3,058,222.76

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
<hr/>								
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	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
Other Objects	600-899	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	3,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,370,380.00	0.00	0.00	0.00	0.00	0.00	1,370,380.00

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, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		4,535,515.89	1,110,000.00	0.00	0.00	0.00	0.00	5,645,515.89

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		251,572.00	23,682,200.00	0.00	0.00	0.00	0.00	23,933,772.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	118,305.00	0.00	0.00	0.00	0.00	0.00	118,305.00
Employee Benefits	200-299	43,758.00	0.00	0.00	0.00	0.00	0.00	43,758.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		162,063.00	0.00	0.00	0.00	0.00	0.00	162,063.00
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		5,275,375.00	0.00	0.00	600,000.00	0.00	0.00	5,875,375.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN MAINT - SHOP / COST CENTER - C/C#8341
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	285,359.26	0.00	0.00	285,359.26
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	285,359.26	0.00	0.00	285,359.26
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	2,800,000.00	0.00	285,359.26	0.00	0.00	3,085,359.26

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	1,450,000.00	0.00	0.00	1,450,000.00
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	1,450,000.00	0.00	0.00	1,450,000.00
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	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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		138,793.00	3,375,000.00	0.00	2,650,000.00	0.00	0.00	6,163,793.00

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, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	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	65,739.00	0.00	0.00	0.00	0.00	0.00	65,739.00
Employee Benefits	200-299	22,919.00	0.00	0.00	0.00	0.00	0.00	22,919.00
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		88,658.00	0.00	0.00	0.00	0.00	0.00	88,658.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	3,011,276.00	0.00	0.00	0.00	0.00	0.00	3,011,276.00
Employee Benefits	200-299	1,078,959.00	0.00	0.00	0.00	0.00	0.00	1,078,959.00
Purchased Services	300-399	1,333,704.00	0.00	0.00	0.00	0.00	0.00	1,333,704.00
Materials ^& Supplies	400-499	2,448,395.00	0.00	0.00	0.00	0.00	0.00	2,448,395.00
Capital Outlay (Personal Property)	500-599	300,000.00	0.00	0.00	4,800,000.00	0.00	0.00	5,100,000.00
Other Objects	600-899	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
Total Auxiliary Services		8,175,834.00	0.00	0.00	4,800,000.00	0.00	0.00	12,975,834.00

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	4,923,000.00	0.00	0.00	4,923,000.00
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	4,923,000.00	0.00	0.00	4,923,000.00
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	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		8,264,492.00	0.00	0.00	9,723,000.00	0.00	0.00	17,987,492.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CNP - CHILD NUTRITION / COST CENTER - C/C#8420
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	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	460,888.00	0.00	0.00	0.00	0.00	460,888.00
Employee Benefits	200-299	0.00	172,061.00	0.00	0.00	0.00	0.00	172,061.00
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	632,949.00	0.00	0.00	0.00	0.00	632,949.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CNP - CHILD NUTRITION / COST CENTER - C/C#8420
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		0.00	632,949.00	0.00	0.00	0.00	0.00	632,949.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PREVENTION SUPPORT SERVICES / COST CENTER - C/C#8602
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	68,392.00	0.00	0.00	0.00	0.00	0.00	68,392.00
Employee Benefits	200-299	23,609.00	0.00	0.00	0.00	0.00	0.00	23,609.00
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		92,001.00	0.00	0.00	0.00	0.00	0.00	92,001.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	308,127.00	0.00	0.00	0.00	0.00	0.00	308,127.00
Employee Benefits	200-299	107,910.00	0.00	0.00	0.00	0.00	0.00	107,910.00
Purchased Services	300-399	106,853.00	0.00	0.00	0.00	0.00	0.00	106,853.00
Materials ^& Supplies	400-499	9,842.00	0.00	0.00	0.00	0.00	0.00	9,842.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00
Total Instructional Support Services		543,532.00	0.00	0.00	0.00	0.00	0.00	543,532.00
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	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	35,690.00	0.00	0.00	0.00	0.00	0.00	35,690.00
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		37,690.00	0.00	0.00	0.00	0.00	0.00	37,690.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	120,044.00	0.00	0.00	0.00	0.00	120,044.00
Employee Benefits	200-299	0.00	34,582.00	0.00	0.00	0.00	0.00	34,582.00
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	154,626.00	0.00	0.00	0.00	0.00	154,626.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PREVENTION SUPPORT SERVICES / COST CENTER - C/C#8602
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	213,534.00	0.00	0.00	0.00	0.00	0.00	213,534.00
Employee Benefits	200-299	73,081.00	0.00	0.00	0.00	0.00	0.00	73,081.00
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		286,615.00	0.00	0.00	0.00	0.00	0.00	286,615.00
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		959,838.00	154,626.00	0.00	0.00	0.00	0.00	1,114,464.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,000.00	40,248.50	0.00	0.00	0.00	0.00	45,248.50
Employee Benefits	200-299	1,014.00	3,083.03	0.00	0.00	0.00	0.00	4,097.03
Purchased Services	300-399	50,000.00	49,000.00	0.00	0.00	0.00	0.00	99,000.00
Materials ^& Supplies	400-499	178,731.25	155,237.67	0.00	0.00	0.00	0.00	333,968.92
Capital Outlav (Personal Property)	500-599	50,000.00	100,000.00	0.00	0.00	0.00	0.00	150,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		284,745.25	347,569.20	0.00	0.00	0.00	0.00	632,314.45
Instructional Support Services:	2000-2999							
Personal Services	001-199	362,909.00	0.00	0.00	0.00	0.00	0.00	362,909.00
Employee Benefits	200-299	113,217.00	0.00	0.00	0.00	0.00	0.00	113,217.00
Purchased Services	300-399	0.00	70,500.00	0.00	0.00	0.00	0.00	70,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Total Instructional Support Services		476,126.00	80,500.00	0.00	0.00	0.00	0.00	556,626.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	33,172.00	0.00	0.00	0.00	0.00	0.00	33,172.00
Employee Benefits	200-299	16,142.00	0.00	0.00	0.00	0.00	0.00	16,142.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		49,314.00	0.00	0.00	0.00	0.00	0.00	49,314.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	187.00	2,000.00	0.00	0.00	0.00	0.00	2,187.00
Employee Benefits	200-299	40.00	405.80	0.00	0.00	0.00	0.00	445.80
Purchased Services	300-399	8,000.00	1,500.00	0.00	0.00	0.00	0.00	9,500.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		8,227.00	3,905.80	0.00	0.00	0.00	0.00	12,132.80

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	9,150.00	0.00	0.00	0.00	0.00	9,150.00
Marterials ^& Supplies	400-499	0.00	3,000.00	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
Other Objects	600-899	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Total General Admin Services		0.00	13,650.00	0.00	0.00	0.00	0.00	13,650.00
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		818,412.25	445,625.00	0.00	0.00	0.00	0.00	1,264,037.25

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	263,163.00	0.00	0.00	0.00	0.00	0.00	263,163.00
Employee Benefits	200-299	82,311.00	0.00	0.00	0.00	0.00	0.00	82,311.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		345,474.00	0.00	0.00	0.00	0.00	0.00	345,474.00
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		345,474.00	0.00	0.00	0.00	0.00	0.00	345,474.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	827,268.00	135,780.00	0.00	0.00	0.00	0.00	963,048.00
Employee Benefits	200-299	246,564.00	37,107.50	0.00	0.00	0.00	0.00	283,671.50
Purchased Services	300-399	395,070.00	6,000.00	0.00	0.00	0.00	0.00	401,070.00
Materials ^& Supplies	400-499	565,571.00	4,724.83	0.00	0.00	0.00	0.00	570,295.83
Capital Outlay (Personal Property)	500-599	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,054,473.00	183,612.33	0.00	0.00	0.00	0.00	2,238,085.33
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,327,300.00	719,778.00	0.00	0.00	0.00	0.00	2,047,078.00
Employee Benefits	200-299	439,849.89	235,470.00	0.00	0.00	0.00	0.00	675,319.89
Purchased Services	300-399	349,100.00	0.00	0.00	0.00	0.00	0.00	349,100.00
Materials ^& Supplies	400-499	217,760.00	0.00	0.00	0.00	0.00	0.00	217,760.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Total Instructional Support Services		2,359,009.89	955,248.00	0.00	0.00	0.00	0.00	3,314,257.89
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	800.00	0.00	0.00	0.00	0.00	0.00	800.00
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		800.00	0.00	0.00	0.00	0.00	0.00	800.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	737,000.00	0.00	0.00	0.00	0.00	0.00	737,000.00
Employee Benefits	200-299	61,475.50	0.00	0.00	0.00	0.00	0.00	61,475.50
Purchased Services	300-399	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00
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		803,275.50	0.00	0.00	0.00	0.00	0.00	803,275.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	126,073.00	0.00	0.00	0.00	0.00	126,073.00
Employee Benefits	200-299	0.00	35,769.00	0.00	0.00	0.00	0.00	35,769.00
Purchased Services	300-399	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Marterials ^& 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 General Admin Services		12,000.00	161,842.00	0.00	0.00	0.00	0.00	173,842.00
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		5,229,558.39	1,300,702.33	0.00	0.00	0.00	0.00	6,530,260.72

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	83,400.00	0.00	0.00	0.00	0.00	0.00	83,400.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Total General Admin Services		89,400.00	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
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		5,589,400.00	0.00	0.00	521,095.00	0.00	0.00	6,110,495.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	117,500.00	0.00	0.00	0.00	0.00	0.00	117,500.00
Materials ^& Supplies	400-499	45,500.00	0.00	0.00	0.00	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
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		172,000.00	0.00	0.00	0.00	0.00	0.00	172,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUCT / COST CENTER - C/C#8621
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	73,141.00	0.00	0.00	0.00	0.00	0.00	73,141.00
Employee Benefits	200-299	24,807.00	0.00	0.00	0.00	0.00	0.00	24,807.00
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		97,948.00	0.00	0.00	0.00	0.00	0.00	97,948.00
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		239,445.00	0.00	0.00	0.00	0.00	0.00	239,445.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SUCT / COST CENTER - C/C#8622
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	113,589.00	0.00	0.00	0.00	0.00	0.00	113,589.00
Employee Benefits	200-299	33,478.00	0.00	0.00	0.00	0.00	0.00	33,478.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		147,067.00	0.00	0.00	0.00	0.00	0.00	147,067.00
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		877,552.00	0.00	0.00	0.00	0.00	0.00	877,552.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TECHNOLOGY / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

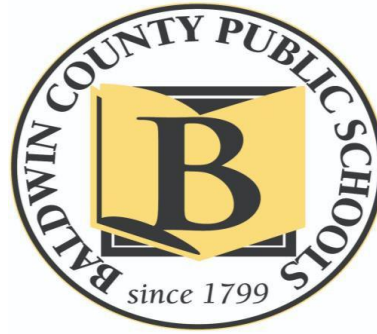
EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	148,089.00	0.00	0.00	0.00	0.00	0.00	148,089.00
Employee Benefits	200-299	49,445.00	0.00	0.00	0.00	0.00	0.00	49,445.00
Purchased Services	300-399	2,718,504.00	0.00	0.00	0.00	0.00	0.00	2,718,504.00
Marterials ^& Supplies	400-499	2,000,225.00	0.00	0.00	0.00	0.00	0.00	2,000,225.00
Capital Outlay (Personal Property)	500-599	170,000.00	0.00	0.00	0.00	0.00	0.00	170,000.00
Other Objects	600-899	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Total General Admin Services		5,093,763.00	0.00	0.00	0.00	0.00	0.00	5,093,763.00
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		11,429,679.40	0.00	0.00	0.00	0.00	0.00	11,429,679.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ATTORNEY FEES / COST CENTER - C/C#8690
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	341,453.58	0.00	0.00	0.00	0.00	341,453.58
Total General Admin Services		0.00	341,453.58	0.00	0.00	0.00	0.00	341,453.58
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	341,453.58	0.00	0.00	0.00	0.00	341,453.58



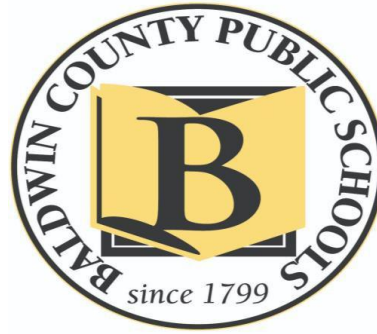
DEBT SERVICE EXPENDITURES

Fiscal Year Ended September 30, 2025

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	34,899,759.97	0.00	0.00	0.00	34,899,759.97
Total Debt Services		0.00	0.00	34,899,759.97	0.00	0.00	0.00	34,899,759.97
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	0.00	34,899,759.97	0.00	0.00	0.00	34,899,759.97



EXTENDED DAY EXPENDITURES

Fiscal Year Ended September 30, 2025

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	33,500.00	0.00	0.00	0.00	0.00	0.00	33,500.00
Employee Benefits	200-299	3,746.00	0.00	0.00	0.00	0.00	0.00	3,746.00
Purchased Services	300-399	18,100.00	0.00	0.00	0.00	0.00	0.00	18,100.00
Materials ^& Supplies	400-499	29,550.00	0.00	0.00	0.00	0.00	0.00	29,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	52,550.00	0.00	0.00	0.00	0.00	0.00	52,550.00
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		137,446.00	0.00	0.00	0.00	0.00	0.00	137,446.00
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		140,446.00	0.00	0.00	0.00	0.00	0.00	140,446.00



PRIVATE SCHOOL EXPENDITURES

Fiscal Year Ended September 30, 2025

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PRIVATE SCHOOLS / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	30,637.91	0.00	0.00	0.00	0.00	30,637.91
Employee Benefits	200-299	0.00	11,078.69	0.00	0.00	0.00	0.00	11,078.69
Purchased Services	300-399	0.00	2,540.16	0.00	0.00	0.00	0.00	2,540.16
Materials ^& Supplies	400-499	0.00	3,000.00	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
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	47,256.76	0.00	0.00	0.00	0.00	47,256.76
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	47,256.76	0.00	0.00	0.00	0.00	47,256.76

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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	20,736.00	0.00	0.00	0.00	0.00	20,736.00
Employee Benefits	200-299	0.00	1,588.37	0.00	0.00	0.00	0.00	1,588.37
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	4,545.90	0.00	0.00	0.00	0.00	4,545.90
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,800.54	0.00	0.00	0.00	0.00	6,800.54
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	34,670.81	0.00	0.00	0.00	0.00	34,670.81
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		0.00	34,670.81	0.00	0.00	0.00	0.00	34,670.81

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CHRIST THE KING / COST CENTER - C/C#9403
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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	11,000.00	0.00	0.00	0.00	0.00	11,000.00
Materials ^& Supplies	400-499	0.00	8,601.60	0.00	0.00	0.00	0.00	8,601.60
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00
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		0.00	27,101.60	0.00	0.00	0.00	0.00	27,101.60
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	27,101.60	0.00	0.00	0.00	0.00	27,101.60

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	12,160.00	0.00	0.00	0.00	0.00	12,160.00
Employee Benefits	200-299	0.00	931.46	0.00	0.00	0.00	0.00	931.46
Purchased Services	300-399	0.00	4,273.93	0.00	0.00	0.00	0.00	4,273.93
Materials ^& Supplies	400-499	0.00	2,775.73	0.00	0.00	0.00	0.00	2,775.73
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
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	21,141.12	0.00	0.00	0.00	0.00	21,141.12
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	21,141.12	0.00	0.00	0.00	0.00	21,141.12

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ST. MICHAEL / COST CENTER - C/C#9411
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Obiects	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 Outlav - 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Obiects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Obiects	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	8,376.89	0.00	0.00	0.00	0.00	8,376.89
Materials ^& Supplies	400-499	0.00	5,701.64	0.00	0.00	0.00	0.00	5,701.64
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Obiects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
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	19,078.53	0.00	0.00	0.00	0.00	19,078.53
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	19,078.53	0.00	0.00	0.00	0.00	19,078.53

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, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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	10,368.00	0.00	0.00	0.00	0.00	10,368.00
Employee Benefits	200-299	0.00	794.20	0.00	0.00	0.00	0.00	794.20
Purchased Services	300-399	0.00	7,218.55	0.00	0.00	0.00	0.00	7,218.55
Materials ^& Supplies	400-499	0.00	6,194.24	0.00	0.00	0.00	0.00	6,194.24
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
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	29,574.99	0.00	0.00	0.00	0.00	29,574.99
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	29,574.99	0.00	0.00	0.00	0.00	29,574.99

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CENTRAL CHRISTIAN ACADEMY / COST CENTER - C/C#9414
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	13,955.12	0.00	0.00	0.00	0.00	13,955.12
Materials ^& Supplies	400-499	0.00	5,028.83	0.00	0.00	0.00	0.00	5,028.83
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	2,000.00	0.00	0.00	0.00	0.00	2,000.00
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	20,983.95	0.00	0.00	0.00	0.00	20,983.95
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	20,983.95	0.00	0.00	0.00	0.00	20,983.95

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Eastern Shore Renaissance / COST CENTER - C/C#9416
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	650.00	0.00	0.00	0.00	0.00	650.00
Materials ^& Supplies	400-499	0.00	2,389.06	0.00	0.00	0.00	0.00	2,389.06
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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
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	8,039.06	0.00	0.00	0.00	0.00	8,039.06
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	8,039.06	0.00	0.00	0.00	0.00	8,039.06

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
St. James Episcopal / COST CENTER - C/C#9417
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2025

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	520.38	0.00	0.00	0.00	0.00	520.38
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	485.75	0.00	0.00	0.00	0.00	485.75
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	1,006.13	0.00	0.00	0.00	0.00	1,006.13
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	1,006.13	0.00	0.00	0.00	0.00	1,006.13



OTHER FUND USES- EXPENDITURES

Fiscal Year Ended September 30, 2025

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, 2025

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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav - 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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	88,741,609.35	0.00	0.00	0.00	0.00	0.00	88,741,609.35
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		88,741,609.35	0.00	0.00	0.00	0.00	0.00	88,741,609.35
TOTAL EXPENDITURES ^& OTHER FUND USES		88,741,609.35	0.00	0.00	0.00	0.00	0.00	88,741,609.35



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY 2024 Budget

State Requirement for Public Hearings:

School Based Staffing Allocations

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025

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) 0.05

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	5.00
Career Tech Counselors	2.00
*Additional Units	0.00

Total Units

7.00

Salaries		\$608,996
Fringe Benefits		\$201,618
Other Current Expense	\$25,225	\$176,575

Classroom Instructional Support

Teacher Materials and Supplies	\$900/unit	\$6,300
Technology	\$500 / unit	\$3,500
Library Enhancement	\$157.12 / unit	\$1,104
Professional Development	\$100 /unit	\$700
Common Purchases	\$100 / unit	\$700
Textbooks	\$100 / adm	\$5

Total Foundation Program

\$999,498

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	5	6.21	23	72.54	106.75
Librarians					0.00
Counselors				3	3.00
Administrators	1			13	14.00
Certified Support Personnel		2	12	20	34.00
Non. Cert. Supp. Perso	80.7	81.5	48.25	123	333.45
Total	86.7	89.71	83.25	231.54	491.20

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025
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) 1,013.20

Earned Units

Teachers	56.45
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
	0.00

Total Units 63.95

Salaries		\$3,870,966
Fringe Benefits		\$1,477,950
Other Current Expense	\$25,225	\$1,613,139

Classroom Instructional Support

Student Materials	\$900/unit	\$57,555
Technology	\$500 / unit	\$31,975
Library Enhancement	\$157.12 / unit	\$10,086
Professional Development	\$100 /unit	\$6,395
Common Purchases	\$100 / unit	\$6,395
Textbooks	\$100 / adm	\$101,320

Total Foundation Program \$7,175,781

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	56.45	0	2.57	4.73	63.75
Librarians	2				2.00
Counselors	2.5			0.5	3.00
Administrators	3			1	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Pers	14	1.5	7.03	19.5	42.03
Total	77.95	1.5	9.6	25.73	114.78

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 433.20

Earned Units

Teachers	<u>21.99</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</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

25.99

Salaries	<u>\$1,639,153</u>
Fringe Benefits	<u>\$615,431</u>
Other Current Expense \$25,225	<u>\$655,598</u>

Classroom Instructional Support

Student Materials \$900/unit	<u>\$23,391</u>
Technology \$500 / unit	<u>\$12,995</u>
Library Enhancement \$157.12 / unit	<u>\$4,099</u>
Professional Development \$100 /unit	<u>\$2,599</u>
Common Purchases \$100 / unit	<u>\$2,599</u>
Textbooks \$100 / adm	<u>\$43,320</u>

Total Foundation Program

\$2,999,185

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	22		2	4.6	28.60
Librarians	1				1.00
Counselors	1				1.00
Administrators	2			0	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Per	11	3	5.02	15	34.02
Total	35	2	6.02	18.6	61.62

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

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

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) 752.80

Earned Units

Teachers	46.71
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	51.21

Salaries	\$3,092,327
Fringe Benefits	\$1,181,098
Other Current Expense \$25,225	\$1,291,772
Classroom Instructional Support	
Student Materials \$900/unit	\$46,089
Technology \$500 / unit	\$25,605
Library Enhancement \$157.12 / unit	\$8,077
Professional Development \$100 /unit	\$5,121
Common Purchases \$100 / unit	\$5,121
Textbooks \$100 / adm	\$75,280
Total Foundation Program	\$5,730,490

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	46.71	2.75	6	3.58	59.04
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Per	19.5	3.5	8.04	18.5	49.54
Total	70.71	6.25	14.04	23.58	114.58

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

757.75

Earned Units

Teachers	38.47
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

43.97

Salaries		\$2,711,779
Fringe Benefits		\$1,026,916
Other Current Expense	\$25,225	\$1,109,143
Classroom Instructional Support		
Student Materials	\$900/unit	\$39,573
Technology	\$500 / unit	\$21,985
Library Enhancement	\$157.12 / unit	\$6,935
Professional Development	\$100 /unit	\$4,397
Common Purchases	\$100 / unit	\$4,397
Textbooks	\$100 / adm	\$75,775
Total Foundation Program		\$5,000,900

**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	38.5		0.25	7.5	46.25
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	11	1	6.02	14	32.02
Total	55	1	6.27	22	84.27

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

1,787.15

Earned Units

Teachers	99.56
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	1.00

Total Units

109.06

Salaries		\$6,615,424
Fringe Benefits		\$2,515,495
Other Current Expense	\$25,225	\$2,751,039
Classroom Instructional Support		
Student Materials	\$900/unit	\$98,154
Technology	\$500 / unit	\$54,530
Library Enhancement	\$157.12 / unit	\$17,201
Professional Development	\$100 /unit	\$10,906
Common Purchases	\$100 / unit	\$10,906
Textbooks	\$100 / adm	\$178,715
Total Foundation Program		\$12,252,370

**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	101.57		2.18	2.5	106.25
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			1.5	5.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	21	14.5	8.03	9	52.53
Total	130.07	14.5	10.21	14	168.78

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 819.70

Earned Units

Teachers	41.61
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

47.11

Salaries	\$2,885,372
Fringe Benefits	\$1,093,717
Other Current Expense \$25,225	\$1,188,350
Classroom Instructional Support	
Student Materials \$900/unit	\$42,399
Technology \$500 / unit	\$23,555
Library Enhancement \$157.12 / unit	\$7,430
Professional Development \$100 /unit	\$4,711
Common Purchases \$100 / unit	\$4,711
Textbooks \$100 / adm	\$81,970
Total Foundation Program	\$5,332,215

**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	41.61		0.25	6.79	48.65
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	14.44	12	4.02	4	34.46
Total	61.55	12	4.27	11.29	89.11

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

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

GRADE LEVELS: 4-6

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

ADM (Prior year used for allocation purposes)

450.30

Earned Units

Teachers	22.44
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

26.44

Salaries		\$1,638,857
Fringe Benefits		\$619,035
Other Current Expense	\$25,225	\$666,949
Classroom Instructional Support		
Student Materials	\$900/unit	\$23,796
Technology	\$500 / unit	\$13,220
Library Enhancement	\$157.12 / unit	\$4,170
Professional Development	\$100 /unit	\$2,644
Common Purchases	\$100 / unit	\$2,644
Textbooks	\$100 / adm	\$45,030
Total Foundation Program		\$3,016,345

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	22.43		0.5	8.8	31.73
Librarians	1				1.00
Counselors	1			0.5	1.50
Administrators	2				2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	11	4	4.02	4	23.02
Total	37.43	4	4.52	13.3	59.25

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

581.80

Earned Units

Teachers	40.83
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

44.33

Salaries	\$2,688,470
Fringe Benefits	\$1,023,154
Other Current Expense	\$1,118,224

Classroom Instructional Support

Student Materials	\$900/unit	\$39,897
Technology	\$500 / unit	\$22,165
Library Enhancement	\$157.12 / unit	\$6,992
Professional Development	\$100 /unit	\$4,433
Common Purchases	\$100 / unit	\$4,433
Textbooks	\$100 / adm	\$58,180
Total Foundation Program		\$4,965,948

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	40.83	2.13	4	4.04	51.00
Librarians	1				1.00
Counselors	1			0.5	1.50
Administrators	1.5			1.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	15	9.45	6.02		30.47
Total	59.33	11.58	10.02	6.04	86.97

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 924.35

Earned Units

Teachers	56.73
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

61.23

Salaries	\$3,823,524
Fringe Benefits	\$1,440,131
Other Current Expense \$25,225	\$1,544,527

Classroom Instructional Support

Student Materials \$900/unit	\$55,107
Technology \$500 / unit	\$30,615
Library Enhancement \$157.12 / unit	\$9,657
Professional Development \$100 /unit	\$6,123
Common Purchases \$100 / unit	\$6,123
Textbooks \$100 / adm	\$92,435

Total Foundation Program

\$7,008,242

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	56.78	3.25	2	5.6	67.63
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	23	14	7.04	1.86	45.90
Total	84.28	17.25	9.04	8.96	119.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Belforest Elementary - 0043

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) 1,072.40

Earned Units

Teachers	65.61
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

71.11

Salaries	\$4,233,400
Fringe Benefits	\$1,622,396
Other Current Expense	\$1,793,750

Classroom Instructional Support

Student Materials	\$900/unit	\$63,999
Technology	\$500 / unit	\$35,555
Library Enhancement	\$157.12 / unit	\$11,215
Professional Development	\$100 /unit	\$7,111
Common Purchases	\$100 / unit	\$7,111
Textbooks	\$100 / adm	\$107,240

Total Foundation Program \$7,881,777

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	65		4	7.93	76.93
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	19	13	8	7	47.00
Total	89.5	13	12	15.43	129.93

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Delta Elementary - 0045
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) 204.10

Earned Units

Teachers	12.95
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

14.95

Salaries	\$895,824
Fringe Benefits	\$343,154
Other Current Expense	\$377,114

Other Current Expense \$25,225

Classroom Instructional Support

Student Materials	\$900/unit	\$13,455
Technology	\$500 / unit	\$7,475
Library Enhancement	\$157.12 / unit	\$2,358
Professional Development	\$100 /unit	\$1,495
Common Purchases	\$100 / unit	\$1,495
Textbooks	\$100 / adm	\$20,410

Total Foundation Program

\$1,662,780

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	13.31	1	1	1.35	16.66
Librarians	0.5			0.5	1.00
Counselors	0.5			0.5	1.00
Administrators	1			0.5	1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	6	4	3.02	1	14.02
Total	21.31	5	4.02	3.85	34.18

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Elberta Elementary School - 0047
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)	932.55
<u>Earned Units</u>	
Teachers	57.36
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
<u>Total Units</u>	61.86
Salaries	\$3,718,794
Fringe Benefits	\$1,418,683
Other Current Expense \$25,225	\$1,560,419
Classroom Instructional Support	
Student Materials \$900/unit	\$55,674
Technology \$500 / unit	\$30,930
Library Enhancement \$157.12 / unit	\$9,757
Professional Development \$100 /unit	\$6,186
Common Purchases \$100 / unit	\$6,186
Textbooks \$100 / adm	\$93,255
Total Foundation Program	\$6,899,884

**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	57.5	3.5	1.5	8.75	71.25
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	14	10.75	9.03	7	40.78
Total	76	14.25	8.53	16.25	115.03

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

752.90

Earned Units

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

Total Units

47.44

Salaries		\$2,970,769
Fringe Benefits		\$1,112,403
Other Current Expense	\$25,225	\$1,196,674
Classroom Instructional Support		
Student Materials	\$900/unit	\$42,696
Technology	\$500 / unit	\$23,720
Library Enhancement	\$157.12 / unit	\$7,482
Professional Development	\$100 /unit	\$4,744
Common Purchases	\$100 / unit	\$4,744
Textbooks	\$100 / adm	\$75,290
Total Foundation Program		\$5,438,522

**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	42	1	1	5	49.00
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			0.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	12	9	5.02	9	35.02
Total	59.5	10	6.02	14.5	90.02

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

279.05

Earned Units

Teachers	14.17
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

17.67

Salaries

\$1,097,108

Fringe Benefits

\$413,563

Other Current Expense

\$25,225

\$445,726

Classroom Instructional Support

Student Materials	\$900/unit	\$15,903
Technology	\$500 / unit	\$8,835
Library Enhancement	\$157.12 / unit	\$2,787
Professional Development	\$100 /unit	\$1,767
Common Purchases	\$100 / unit	\$1,767
Textbooks	\$100 / adm	\$27,905

Total Foundation Program

\$2,015,361

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	14.17	0	0	5.83	20.00
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	9	4		2	15.00
Total	26.67	4	0	8.33	39.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Elsanor School - 0060

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) 339.65

Earned Units

Teachers	20.95
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

23.95

Salaries		\$1,435,801
Fringe Benefits		\$548,551
Other Current Expense	\$25,225	\$604,139

Classroom Instructional Support

Student Materials	\$900/unit	\$21,555
Technology	\$500 / unit	\$11,975
Library Enhancement	\$157.12 / unit	\$3,777
Professional Development	\$100 /unit	\$2,395
Common Purchases	\$100 / unit	\$2,395
Textbooks	\$100 / adm	\$33,965

Total Foundation Program \$2,664,553

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	20.93	2	0.75	5.2	28.88
Librarians	1				1.00
Counselors	0.5			0.5	1.00
Administrators	1.5				1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	8	2.2	4.02		14.22
Total	31.93	4.2	4.77	5.7	46.60

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

1,613.50

Earned Units

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

89.89

1.00

2.50

3.00

2.00

0.00

0.00

0.00

Total Units

98.39

Salaries

\$6,275,590

Fringe Benefits

\$2,344,151

Other Current Expense

\$25,225

\$2,481,888

Classroom Instructional Support

Student Materials \$900/unit
Technology \$500 / unit
Library Enhancement \$157.12 / unit
Professional Development \$100 /unit
Common Purchases \$100 / unit
Textbooks \$100 / adm

\$88,551

\$49,195

\$15,518

\$9,839

\$9,839

\$161,350

Total Foundation Program

\$11,435,921

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	90.83	1	1	14.27	107.10
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			1.5	5.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	23	12.5	9.03	9.5	54.03
Total	121.33	13.5	10.03	26.27	171.13

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

722.60

Earned Units

Teachers	<u>36.68</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	
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

41.18

Salaries		<u>\$2,608,921</u>
Fringe Benefits		<u>\$977,591</u>
Other Current Expense	\$25,225	<u>\$1,038,766</u>
Classroom Instructional Support		
Student Materials	\$900/unit	<u>\$37,062</u>
Technology	\$500 / unit	<u>\$20,590</u>
Library Enhancement	\$157.12 / unit	<u>\$6,495</u>
Professional Development	\$100 /unit	<u>\$4,118</u>
Common Purchases	\$100 / unit	<u>\$4,118</u>
Textbooks	\$100 / adm	<u>\$72,260</u>
Total Foundation Program		<u>\$4,769,921</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	37	0		12.72	49.72
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			0	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	15	9	5.02	7.5	36.52
Total	55.18	9	5.02	20.72	89.92

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 828.00

Earned Units

Teachers	50.57
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 55.07

Salaries		\$3,481,372
Fringe Benefits		\$1,306,081
Other Current Expense	\$25,225	\$1,389,141

Classroom Instructional Support

Student Materials	\$900/unit	\$49,563
Technology	\$500 / unit	\$27,535
Library Enhancement	\$157.12 / unit	\$8,686
Professional Development	\$100 /unit	\$5,507
Common Purchases	\$100 / unit	\$5,507
Textbooks	\$100 / adm	\$82,800

Total Foundation Program \$6,356,192

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	50.57	2	1	11.57	65.14
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	20	9	6.02	5.5	40.52
Total	72.07	11	6.02	18.57	107.66

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 939.30

Earned Units

Teachers	57.08
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

61.58

Salaries		\$3,882,714
Fringe Benefits		\$1,460,555
Other Current Expense	\$25,225	\$1,553,356
Classroom Instructional Support		
Student Materials	\$900/unit	\$55,422
Technology	\$500 / unit	\$30,790
Library Enhancement	\$157.12 / unit	\$9,712
Professional Development	\$100 /unit	\$6,158
Common Purchases	\$100 / unit	\$6,158
Textbooks	\$100 / adm	\$93,930
Total Foundation Program		\$7,098,795

**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	3.85	3	9.96	73.81
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	24	8	6.03	10.5	48.53
Total	85.5	11.85	9.03	21.96	128.34

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

869.40

Earned Units

Teachers	53.31
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

57.81

Salaries

\$3,477,621

Fringe Benefits

\$1,328,500

Other Current Expense \$25,225

\$1,458,257

Classroom Instructional Support

Student Materials	\$900/unit	\$52,029
Technology	\$500 / unit	\$28,905
Library Enhancement	\$157.12 / unit	\$9,118
Professional Development	\$100 /unit	\$5,781
Common Purchases	\$100 / unit	\$5,781
Textbooks	\$100 / adm	\$86,940

Total Foundation Program

\$6,452,932

**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	53.3	5	7	7.5	72.80
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	24	12	9.05	4	49.05
Total	81.8	17	16.05	12	126.85

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

759.15

Earned Units

Teachers	38.53
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

44.03

Salaries	\$2,689,707
Fringe Benefits	\$1,015,940
Other Current Expense	\$25,225
Classroom Instructional Support	\$1,110,657
Student Materials	\$900/unit
Technology	\$500 / unit
Library Enhancement	\$157.12 / unit
Professional Development	\$100 /unit
Common Purchases	\$100 / unit
Textbooks	\$100 / adm
Total Foundation Program	\$4,969,611

**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	38.53	0	3	10.97	52.50
Librarians	1				1.00
Counselors	2				2.00
Administrators	2.5			1.5	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	15	13	6.8	5	39.80
Total	59.03	13	9.8	17.47	99.30

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 1,610.75

Earned Units

Teachers	89.75
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

98.25

Salaries		\$6,123,762
Fringe Benefits		\$2,301,759
Other Current Expense	\$25,225	\$2,478,356
Classroom Instructional Support		
Student Materials	\$900/unit	\$88,425
Technology	\$500 / unit	\$49,125
Library Enhancement	\$157.12 / unit	\$15,496
Professional Development	\$100 /unit	\$9,825
Common Purchases	\$100 / unit	\$9,825
Textbooks	\$100 / adm	\$161,075
Total Foundation Program		\$11,237,648

**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	91	2	6.38	2	101.38
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			2.5	6.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	23	21	10.04	9	63.04
Total	121.5	23	16.42	14.5	175.42

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

933.95

Earned Units

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

57.47

1.00

1.00

1.50

1.00

0.00

0.00

0.00

Total Units

61.97

Salaries

\$3,736,388

Fringe Benefits

\$1,424,640

Other Current Expense

\$25,225

\$1,563,193

Classroom Instructional Support

Student Materials \$900/unit
Technology \$500 / unit
Library Enhancement \$157.12 / unit
Professional Development \$100 /unit
Common Purchases \$100 / unit
Textbooks \$100 / adm

\$55,773

\$30,985

\$9,774

\$6,197

\$6,197

\$93,395

Total Foundation Program

\$6,926,542

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	57.65	4	5	5.45	72.10
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	14	10.5	10.02	8	42.52
Total	76.15	12.5	13.02	13.95	115.62

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

432.10

Earned Units

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

26.80

1.00

0.50

0.50

1.00

0.00

0.00

0.00

Total Units

29.80

Salaries

\$1,749,776

Fringe Benefits

\$673,944

Other Current Expense

\$25,225

\$751,705

Classroom Instructional Support

Student Materials \$900/unit
Technology \$500 / unit
Library Enhancement \$157.12 / unit
Professional Development \$100 /unit
Common Purchases \$100 / unit
Textbooks \$100 / adm

\$26,820

\$14,900

\$4,700

\$2,980

\$2,980

\$43,210

Total Foundation Program

\$3,271,015

**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	26.54	3	2	5	36.54
Librarians	1				1.00
Counselors	0.5			0.5	1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	11	7.6	4.94	4	27.54
Total	40.54	10.6	6.94	9	67.08

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2020
BUDGET**

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

NAME OF SCHOOL OR COST CENTER: Gulf Shores High School - 0089
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	<u>0.00</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

0.00

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		0.00			0.00
Librarians		0.00	0.00	0.00	0.00
Counselors		0.00	0.00		0.00
Administrators		0.00	0.00		0.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel					0.00
Total	0.00	0.00	0.00	0.00	0.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 851.40

Earned Units

Teachers	51.98
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

56.48

Salaries	\$3,324,577
Fringe Benefits	\$1,280,226
Other Current Expense \$25,225	<u>\$21,476,565</u>

Classroom Instructional Support

Student Materials \$900/unit	\$50,832
Technology \$500 / unit	\$28,240
Library Enhancement \$157.12 / unit	\$8,908
Professional Development \$100 /unit	\$5,648
Common Purchases \$100 / unit	\$5,648
Textbooks \$100 / adm	\$85,140

Total Foundation Program \$26,265,784

**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	52.2	2.18	4	5.82	64.20
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	14	12.65	7.04	3	36.69
Total	70.7	14.83	10.04	10.32	105.89

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

561.25

Earned Units

Teachers	33.31
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

36.81

Salaries		\$2,259,995
Fringe Benefits		\$855,488
Other Current Expense	\$25,225	\$928,532
Classroom Instructional Support		
Student Materials	\$900/unit	\$33,129
Technology	\$500 / unit	\$18,405
Library Enhancement	\$157.12 / unit	\$5,806
Professional Development	\$100 /unit	\$3,681
Common Purchases	\$100 / unit	\$3,681
Textbooks	\$100 / adm	\$56,125
Total Foundation Program		\$4,164,842

**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	33.8	1.25	2	5.35	42.40
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					
Non. Cert. Supp. Perso	12	7.2	6.03	1.5	26.73
Total	48.3	8.45	8.03	7.35	72.13

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

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

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) 417.10

Earned Units

Teachers	26.00
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

29.00

Salaries		\$1,774,339
Fringe Benefits		\$674,178
Other Current Expense	\$25,225	\$731,525
Classroom Instructional Support		
Student Materials	\$900/unit	\$26,100
Technology	\$500 / unit	\$14,500
Library Enhancement	\$157.12/unit	\$4,574
Professional Development	\$100 /unit	\$2,900
Common Purchases	\$100 / unit	\$2,900
Textbooks	\$100 / adm	\$41,710
Total Foundation Program		\$3,272,726

**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	26	2.86	1.75	7.69	38.30
Librarians	1				1.00
Counselors	0.5			0.5	1.00
Administrato	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. S	10.5	5.5	6.65	4.5	27.15
Total	39	8.36	7.4	13.19	67.95

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 987.10

Earned Units

Teachers	60.83
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 65.33

Salaries	\$3,895,248
Fringe Benefits	\$1,492,232
Other Current Expense \$25,225	\$1,647,949

Classroom Instructional Support

Student Materials \$900/unit	\$58,797
Technology \$500 / unit	\$32,665
Library Enhancement \$157.12 / unit	\$10,304
Professional Development \$100 /unit	\$6,533
Common Purchases \$100 / unit	\$6,533
Textbooks \$100 / adm	\$98,710

Total Foundation Program \$7,248,971

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	61	4.1	5.9	6.4	77.40
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			2	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perscd	29.86	15.15	10.05	9.85	64.91
Total	95.36	19.25	15.95	18.75	149.31

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 1,489.25

Earned Units

Teachers	<u>82.96</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

91.46

Salaries	<u>\$5,617,694</u>
Fringe Benefits	<u>\$2,122,726</u>
Other Current Expense \$25,225	<u>\$2,307,079</u>

Classroom Instructional Support

Student Materials \$900/unit	<u>\$82,314</u>
Technology \$500 / unit	<u>\$45,730</u>
Library Enhancement \$157.12 / unit	<u>\$14,425</u>
Professional Development \$100 /unit	<u>\$9,146</u>
Common Purchases \$100 / unit	<u>\$9,146</u>
Textbooks \$100 / adm	<u>\$148,925</u>

Total Foundation Program

\$10,357,185

**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	84	0.72	2.59	6.06	93.37
Librarians	1				1.00
Counselors	3			1	4.00
Administrators	3.5			1.5	5.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	30	19	9.03	5	63.03
Total	121.5	19.72	11.62	13.56	166.40

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

711.15

Earned Units

Teachers	<u>43.38</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

46.88

Salaries		<u>\$2,923,340</u>
Fringe Benefits		<u>\$1,102,841</u>
Other Current Expense	\$25,225	<u>\$1,182,548</u>
Classroom Instructional Support		
Student Materials	\$900/unit	<u>\$42,192</u>
Technology	\$500 / unit	<u>\$23,440</u>
Library Enhancement	\$157.12 / unit	<u>\$7,394</u>
Professional Development	\$100 /unit	<u>\$4,688</u>
Common Purchases	\$100 / unit	<u>\$4,688</u>
Textbooks	\$100 / adm	<u>\$71,115</u>
Total Foundation Program		<u>\$5,362,246</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	43.45	2.85	2	8.5	56.80
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	12.5	6	5.02	4	27.52
Total	57.95	8.85	7.02	12.5	86.32

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 304.30

Earned Units

Teachers	18.70
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

21.70

Salaries	\$1,378,713
Fringe Benefits	\$514,350
Other Current Expense	\$547,383

\$25,225

Classroom Instructional Support

Student Materials	\$900/unit	\$19,530
Technology	\$500 / unit	\$10,850
Library Enhancement	\$157.12 / unit	\$3,423
Professional Development	\$100 /unit	\$2,170
Common Purchases	\$100 / unit	\$2,170
Textbooks	\$100 / adm	\$30,430

Total Foundation Program

\$2,509,019

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	18.83	2	1	4.45	26.28
Librarians	1				1.00
Counselors	0.5			0.5	1.00
Administrators	1.5				1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	10	2.25	4.01		16.26
Total	31.83	4.25	5.01	4.95	46.04

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

450.65

Earned Units

Teachers	27.70
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

30.70

Salaries	\$1,877,121
Fringe Benefits	\$711,208
Other Current Expense	\$25,225
	\$774,408

Classroom Instructional Support

Student Materials	\$900/unit	\$27,630
Technology	\$500 / unit	\$15,350
Library Enhancement	\$157.12 / unit	\$4,842
Professional Development	\$100 /unit	\$3,070
Common Purchases	\$100 / unit	\$3,070
Textbooks	\$100 / adm	\$45,065

Total Foundation Program

\$3,461,764

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	27.9	1.1	1.4	4	34.40
Librarians	1				1.00
Counselors	0.5			0.5	1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	10	3	3.02	2	18.02
Total	40.9	4.1	4.42	7.0	56.42

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 798.20

Earned Units

Teachers	48.72
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

53.22

Salaries		\$3,236,566
Fringe Benefits		\$1,230,523
Other Current Expense	\$25,225	\$1,342,475

Classroom Instructional Support

Student Materials	\$900/unit	\$47,898
Technology	\$500 / unit	\$26,610
Library Enhancement	\$157.12 / unit	\$8,394
Professional Development	\$100 /unit	\$5,322
Common Purchases	\$100 / unit	\$5,322
Textbooks	\$100 / adm	\$79,820

Total Foundation Program \$5,982,930

**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	48.27	1.75		11.58	61.60
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	17	7.7	9.03	10.5	44.23
Total	69.77	9.45	9.03	23.58	111.83

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

742.95

Earned Units

Teachers	45.35
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

48.85

Salaries		\$2,963,571
Fringe Benefits		\$1,133,465
Other Current Expense	\$25,225	\$1,232,241
Classroom Instructional Support		
Student Materials	\$900/unit	\$43,965
Technology	\$500 / unit	\$24,425
Library Enhancement	\$157.12 / unit	\$7,705
Professional Development	\$100 /unit	\$4,885
Common Purchases	\$100 / unit	\$4,885
Textbooks	\$100 / adm	\$74,295
Total Foundation Program		\$5,489,437

**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	45.35	1	2.75	6.43	55.53
Librarians	1				1.00
Counselors	1			1	2.00
Administrators	1.5			1.5	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	19	8	5.02	2	34.02
Total	67.85	9	7.77	10.93	95.55

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 528.80

Earned Units

Teachers	<u>32.40</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

35.90

Salaries	<u>\$2,079,699</u>
Fringe Benefits	<u>\$806,769</u>
Other Current Expense \$25,225	<u>\$905,578</u>

Classroom Instructional Support

Student Materials \$900/unit	<u>\$32,310</u>
Technology \$500 / unit	<u>\$17,950</u>
Library Enhancement \$157.12 / unit	<u>\$5,662</u>
Professional Development \$100 /unit	<u>\$3,590</u>
Common Purchases \$100 / unit	<u>\$3,590</u>
Textbooks \$100 / adm	<u>\$52,880</u>

Total Foundation Program \$3,908,028

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	32	2	1	6.9	41.90
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perscd	14	6	5.02	3	28.02
Total	50.5	8	6.02	10.4	74.92

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

644.60

Earned Units

Teachers	32.72
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

37.22

Salaries		\$2,291,137
Fringe Benefits		\$868,730
Other Current Expense	\$25,225	\$938,875
Classroom Instructional Support		
Student Materials	\$900/unit	\$33,498
Technology	\$500 / unit	\$18,610
Library Enhancement	\$157.12 / unit	\$5,870
Professional Development	\$100 /unit	\$3,722
Common Purchases	\$100 / unit	\$3,722
Textbooks	\$100 / adm	\$64,460
Total Foundation Program		\$4,228,624

**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	32.7	0	2.25	5.63	40.58
Librarians	1				1.00
Counselors	1.5			0.5	2.00
Administrators	2			1	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	15	8	5.03	5	33.03
Total	52.2	8	7.28	12.13	79.61

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 1,195.10

Earned Units

Teachers	66.58
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

74.08

Salaries		\$4,610,045
Fringe Benefits		\$1,736,466
Other Current Expense	\$25,225	\$1,868,668
Classroom Instructional Support		
Student Materials	\$900/unit	\$66,672
Technology	\$500 / unit	\$37,040
Library Enhancement	\$157.12 / unit	\$11,684
Professional Development	\$100 /unit	\$7,408
Common Purchases	\$100 / unit	\$7,408
Textbooks	\$100 / adm	\$119,510
Total Foundation Program		\$8,464,901

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	67	0	1	1.84	69.84
Librarians	1				1.00
Counselors	2.5			1.5	4.00
Administrators	3			1	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	20.5	13	6.03	12	51.53
Total	94	13	7.03	16.34	130.37

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 191.25

Earned Units

Teachers	<u>11.67</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

13.67

Salaries	<u>\$894,838</u>
Fringe Benefits	<u>\$331,454</u>
Other Current Expense	<u>\$344,826</u>

\$25,225

Classroom Instructional Support

Student Materials	<u>\$12,303</u>
Technology	<u>\$6,835</u>
Library Enhancement	<u>\$2,156</u>
Professional Development	<u>\$1,367</u>
Common Purchases	<u>\$1,367</u>
Textbooks	<u>\$19,125</u>

Total Foundation Program \$1,614,271

**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	11.67		0.25	3.73	15.65
Librarians	0.5				0.50
Counselors	0.5			0.5	1.00
Administrators	1			0.5	1.50
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	6	3	3.01	1	13.01
Total	19.67	3	3.26	5.73	31.66

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

584.35

Earned Units

Teachers	34.58
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

38.08

Salaries		\$2,427,864
Fringe Benefits		\$905,690
Other Current Expense	\$25,225	\$960,568
Classroom Instructional Support		
Student Materials	\$900/unit	\$34,272
Technology	\$500 / unit	\$19,040
Library Enhancement	\$157.12 / unit	\$6,006
Professional Development	\$100 /unit	\$3,808
Common Purchases	\$100 / unit	\$3,808
Textbooks	\$100 / adm	\$58,435
Total Foundation Program		\$4,419,491

**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	34.42	0	2	4.53	40.95
Librarians	1				1.00
Counselors	1				1.00
Administrators	1.5			0.5	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Persc	16	5	7.03	4	32.03
Total	52.92	5	8.03	9.03	74.98

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

122.70

Earned Units

Teachers	7.56
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

9.56

Salaries		\$646,409
Fringe Benefits		\$235,991
Other Current Expense	\$25,225	\$241,151
Classroom Instructional Support		
Student Materials	\$900/unit	\$8,604
Technology	\$500 / unit	\$4,780
Library Enhancement	\$157.12 / unit	\$1,508
Professional Development	\$100 /unit	\$956
Common Purchases	\$100 / unit	\$956
Textbooks	\$100 / adm	\$12,270
Total Foundation Program		\$1,152,625

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	7.7	3		5.3	16.00
Librarians	0.5			0.5	1.00
Counselors	0.5			0.5	1.00
Administrators	1				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	6	2	3.01	1	12.01
Total	15.7	5	3.01	7.3	31.01

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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)

278.30

Earned Units

Teachers	15.20
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

18.70

Salaries

\$1,293,473

Fringe Benefits

\$468,278

Other Current Expense

\$25,225

\$471,708

Classroom Instructional Support

Student Materials	\$900/unit	\$16,830
Technology	\$500 / unit	\$9,350
Library Enhancement	\$157.12 / unit	\$2,949
Professional Development	\$100 /unit	\$1,870
Common Purchases	\$100 / unit	\$1,870
Textbooks	\$100 / adm	\$27,830

Total Foundation Program

\$2,294,158

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	15	0		11	26.00
Librarians					0.00
Counselors	1			1	2.00
Administrators	1				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	4			3	7.00
Total	21	0	0	15	36.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Baldwin Preparatory Academy - 0190
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

0.00

Salaries

\$0

Fringe Benefits

\$0

Other Current Expense

\$25,225

\$0

Classroom Instructional Support

Student Materials

\$900/unit

\$0

Technology

\$500 / unit

\$0

Library Enhancement

\$157.12 / unit

\$0

Professional Development

\$100 /unit

\$0

Common Purchases

\$100 / unit

\$0

Textbooks

\$100 / adm

\$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				38	38.00
Librarians					0.00
Counselors	2				2.00
Administrators	1			3	4.00
Certified Support Personnel					0.00
Non. Cert. Supp. Perso	12	10	4		26.00
Total	15	10	4	41	70.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2025 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) 30,668.15

Earned Units

Teachers	1,777.49
Principals	41.00
Assistant Principals	42.00
Counselors	59.00
Librarians	45.50
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	1.00
Total Units	1,972.99

Salaries	121,447,044.00
Fringe Benefits	45,957,071.00
Other Current Expense	49,768,673.00

Classroom Instructional Support

Student Materials	\$900/unit	1,775,691.00
Technology	\$500 / unit	986,495.00
Library Enhancement	\$157.12 / unit	311,180.00
Professional Development	\$100 /unit	197,299.00
Common Purchases	\$100 / unit	197,299.00
Textbooks	\$100 / adm	3,066,815.00

Total Foundation Program 223,707,567.00

**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	1788.50	67.50	109.27	377.39	2342.66
Librarians	39.50	0.00	0.00	1.00	40.50
Counselors	61.00	0.00	0.00	23.00	84.00
Administrators	84.00	0.00	0.00	48.00	132.00
Certified Support	0.00	2.00	12.00	20.00	34.00
Non. Cert. Supp.	716.00	423.45	297.56	369.21	1806.22
Total	2680.18	489.95	409.83	832.60	4412.56

Add itinerant system-wide units