



BALDWIN COUNTY PUBLIC SCHOOLS

Baldwin Proud!

Baldwin County, Alabama | Eddie Tyler, Superintendent

Proposed FY 2022 Budget

Exhibit P-1 and Exhibit P-II

Proposed Budget of Expenditures by
School/Department

PREFACE

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

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

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

MISSION STATEMENT

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

GENERAL INFORMATION

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

Average Teaching Experience:

Percent of Teachers with advanced degrees:

Other Information:

(INSERT SALARY SCHEDULES)

BUDGET INFORMATION

Introduction

The budget for Baldwin County School System is developed for the fiscal year beginning October 1st, 2021 and ending September 30th, 2022. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

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.

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.
4. Expenditures By Cost Center	Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
5. Expend by Object and/or Category	The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
6. Foundation Program Operating Resources Earned (State and Local Funds)	Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

BALDWIN COUNTY BOARD OF EDUCATION
 COMBINED BUDGET OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL AND EXPENDABLE TRUST FUNDS
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT B-I-A

FUND TYPES DESCRIPTION -----	GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only) -----
	GENERAL -----	SPECIAL REVENUE -----	DEBT SERVICE -----	CAPITAL PROJECTS -----	EXPENDABLE TRUST -----	
REVENUES						
STATE REVENUES	166,290,629.00	0.00	323,708.46	43,144,403.54	0.00	209,758,741.00
FEDERAL REVENUES	0.00	80,381,496.74	0.00	0.00	0.00	80,381,496.74
LOCAL REVENUES	156,353,112.37	29,670,591.74	1,932,427.00	0.00	1,992,968.00	189,949,099.11
OTHER REVENUES	480,000.00	241,373.00	0.00	0.00	0.00	721,373.00
TOTAL REVENUES	323,123,741.37	110,293,461.48	2,256,135.46	43,144,403.54	1,992,968.00	480,810,709.85
EXPENDITURES:						
INSTRUCTIONAL SERVICES	174,024,220.31	43,434,338.13	0.00	0.00	633,057.00	218,091,615.44
INSTRUCTIONAL SUPPORT SERVICES	53,619,927.95	15,522,968.24	0.00	0.00	467,785.00	69,610,681.19
OPERATIONS & MAINTENANCE	19,296,638.90	18,620,478.04	0.00	140,000.00	38,475.00	38,095,591.94
AUXILIARY SERVICES	13,607,696.00	19,626,146.57	0.00	2,560,696.00	71,039.00	35,865,577.57
GENERAL ADMINISTRATIVE SERVICES	12,493,457.53	3,763,406.52	0.00	0.00	0.00	16,256,864.05
CAPITAL OUTLAY	0.00	357,000.00	0.00	136,950,567.56	0.00	137,307,567.56
DEBT SERVICES	0.00	32,500.00	29,210,997.54	1,929,868.77	0.00	31,173,366.31
OTHER EXPENDITURES	4,611,095.14	9,151,980.50	0.00	0.00	378,233.00	14,141,308.64
TOTAL EXPENDITURES	277,653,035.83	110,508,818.00	29,210,997.54	141,581,132.33	1,588,589.00	560,542,572.70
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	1,862,120.57	5,569,270.00	24,991,924.09	62,000,000.00	0.00	94,423,314.66
OTHER FUND USES	42,561,194.09	0.00	0.00	0.00	0.00	42,561,194.09
TOTAL OTHER FUND SOURCES (USES)	(40,699,073.52)	5,569,270.00	24,991,924.09	62,000,000.00	0.00	51,862,120.57
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	4,771,632.02	5,353,913.48	(1,962,937.99)	(36,436,728.79)	404,379.00	(27,869,742.28)
BEGINNING FUND BALANCE - OCT 1	63,173,657.83	57,460,196.47	35,810,301.69	63,090,022.15	1,005,146.00	220,539,324.14
ENDING FUND BALANCE - SEP 30	67,945,289.85	62,814,109.95	33,847,363.70	26,653,293.36	1,409,525.00	192,669,581.86

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

EXHIBIT P-I-C

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BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES		GOVERNMENTAL				PROPRI	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERP INTERN		TOTAL (Memo Only)
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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	23,000.00	0.00	0.00	0.00	0.00	0.00	23,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	997,455.00	0.00	0.00	0.00	0.00	997,455.00
Earnings on Investments	6800-6899	12,000.00	14,350.00	0.00	0.00	0.00	0.00	26,350.00
Other Local Revenues	6900-6999	2,260,000.00	0.00	0.00	0.00	0.00	0.00	2,260,000.00
Local School Revenue - Public	7100-7499	0.00	6,042,098.00	0.00	0.00	0.00	0.00	6,042,098.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,992,968.00	1,992,968.00
Total Local Sources	6000-7999	156,353,112.37	29,670,591.74	1,932,427.00	0.00	0.00	1,992,968.00	189,949,099.11
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	480,000.00	241,373.00	0.00	0.00	0.00	0.00	721,373.00
Total Other Sources	8000-8999	480,000.00	241,373.00	0.00	0.00	0.00	0.00	721,373.00
TOTAL REVENUES	1000-8999	323,123,741.37	110,293,461.48	2,256,135.46	43,144,403.54	0.00	1,992,968.00	480,810,709.85
OTHER FINANCING SOURCES:								
Indirect Cost	9010	1,862,120.57	0.00	0.00	0.00	0.00	0.00	1,862,120.57
Proceeds of General Long-Term Liabilitie:	9100-9199	0.00	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
Operating Transfers In	9200-9299	0.00	5,569,270.00	24,991,924.09	12,000,000.00	0.00	0.00	42,561,194.09
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	1,862,120.57	5,569,270.00	24,991,924.09	62,000,000.00	0.00	0.00	94,423,314.66
TOTAL ALL SOURCES	1000-9997	324,985,861.94	115,862,731.48	27,248,059.55	105,144,403.54	0.00	1,992,968.00	575,234,024.51

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPES		GOVERNMENTAL				PROPRI	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERP INTERN		TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES:								
Instructional Services	1000-1999	174,024,220.31	43,434,338.13	0.00	0.00	0.00	633,057.00	218,091,615.44
Instructional Support Services	2000-2999	53,619,927.95	15,522,968.24	0.00	0.00	0.00	467,785.00	69,610,681.19
Operation ^& Maintenance	3000-3999	19,296,638.90	18,620,478.04	0.00	140,000.00	0.00	38,475.00	38,095,591.94
Auxiliary Services	4000-4999	13,607,696.00	19,626,146.57	0.00	2,560,696.00	0.00	71,039.00	35,865,577.57
General Administrative Services	6000-6999	12,493,457.53	3,763,406.52	0.00	0.00	0.00	0.00	16,256,864.05
Capital Outlay	7000-7999	0.00	357,000.00	0.00	136,950,567.56	0.00	0.00	137,307,567.56
Debt Service	8000-8999	0.00	32,500.00	29,210,997.54	1,929,868.77	0.00	0.00	31,173,366.31
Other Expenditures	9000-9899	4,611,095.14	9,151,980.50	0.00	0.00	0.00	378,233.00	14,141,308.64
TOTAL EXPENDITURES	1000-9899	277,653,035.83	110,508,818.00	29,210,997.54	141,581,132.33	0.00	1,588,589.00	560,542,572.70
OTHER FUND USES:								
Transfers Out	9910	42,561,194.09	0.00	0.00	0.00	0.00	0.00	42,561,194.09
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	42,561,194.09	0.00	0.00	0.00	0.00	0.00	42,561,194.09
TOTAL ALL USES	1000-9999	320,214,229.92	110,508,818.00	29,210,997.54	141,581,132.33	0.00	1,588,589.00	603,103,766.79
PROJECTED ENDING BALANCE-SEP 30	(NET)	67,945,289.85	62,814,109.95	33,847,363.70	26,653,293.36	0.00	1,409,525.00	192,669,581.86

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, 2022

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	3,597,572.00	165,201.00	0.00	0.00	0.00	0.00	3,762,773.00
Employee Benefits	200-299	1,249,273.00	51,757.00	0.00	0.00	0.00	0.00	1,301,030.00
Purchased Services	300-399	0.00	64,400.00	0.00	0.00	0.00	8,000.00	72,400.00
Materials ^& Supplies	400-499	0.00	149,150.00	0.00	0.00	0.00	40,950.00	190,100.00
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	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Services		4,846,845.00	430,708.00	0.00	0.00	0.00	48,950.00	5,326,503.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,156,214.00	0.00	0.00	0.00	0.00	0.00	1,156,214.00
Employee Benefits	200-299	404,060.00	0.00	0.00	0.00	0.00	0.00	404,060.00
Purchased Services	300-399	0.00	24,000.00	0.00	0.00	0.00	5,000.00	29,000.00
Materials ^& Supplies	400-499	0.00	19,900.00	0.00	0.00	0.00	43,700.00	63,600.00
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	3,250.00	0.00	0.00	0.00	3,500.00	6,750.00
Total Instructional Support Services		1,560,274.00	47,150.00	0.00	0.00	0.00	52,200.00	1,659,624.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	219,063.00	0.00	0.00	0.00	0.00	0.00	219,063.00
Employee Benefits	200-299	101,029.00	0.00	0.00	0.00	0.00	0.00	101,029.00
Purchased Services	300-399	0.00	49,011.00	0.00	0.00	0.00	2,000.00	51,011.00
Materials ^& Supplies	400-499	0.00	12,906.00	0.00	0.00	0.00	0.00	12,906.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		320,092.00	61,932.00	0.00	0.00	0.00	2,000.00	384,024.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,226.00	156,157.00	0.00	0.00	0.00	0.00	344,383.00
Employee Benefits	200-299	98,601.00	101,040.00	0.00	0.00	0.00	0.00	199,641.00
Purchased Services	300-399	0.00	22,070.00	0.00	0.00	0.00	1,700.00	23,770.00
Materials ^& Supplies	400-499	0.00	195,251.00	0.00	0.00	0.00	0.00	195,251.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	47,117.00	0.00	0.00	0.00	0.00	47,117.00
Total Auxiliary Services		286,827.00	521,635.00	0.00	0.00	0.00	1,700.00	810,162.00

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, 2022

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	120,000.00	0.00	0.00	120,000.00
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	120,000.00	0.00	0.00	120,000.00
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	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	48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,062,488.00	1,151,925.00	0.00	120,000.00	0.00	149,150.00	8,483,563.00

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, 2022

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		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, 2022

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	1,504,144.00	169,077.00	0.00	0.00	0.00	0.00	1,673,221.00
Employee Benefits	200-299	528,569.00	71,128.44	0.00	0.00	0.00	0.00	599,697.44
Purchased Services	300-399	0.00	28,886.00	0.00	0.00	0.00	16,224.00	45,110.00
Materials ^& Supplies	400-499	0.00	49,885.56	0.00	0.00	0.00	3,558.00	53,443.56
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	670.00	0.00	0.00	0.00	1,112.00	1,782.00
Total Instructional Services		2,032,713.00	319,647.00	0.00	0.00	0.00	20,894.00	2,373,254.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	767,788.00	0.00	0.00	0.00	0.00	0.00	767,788.00
Employee Benefits	200-299	277,650.00	0.00	0.00	0.00	0.00	0.00	277,650.00
Purchased Services	300-399	0.00	15,226.00	0.00	0.00	0.00	4,002.00	19,228.00
Materials ^& Supplies	400-499	0.00	38,930.02	0.00	0.00	0.00	35,562.00	74,492.02
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	2,127.00	0.00	0.00	0.00	0.00	2,127.00
Total Instructional Support Services		1,045,438.00	56,283.02	0.00	0.00	0.00	39,564.00	1,141,285.02
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	159,560.00	0.00	0.00	0.00	0.00	0.00	159,560.00
Employee Benefits	200-299	63,085.00	0.00	0.00	0.00	0.00	0.00	63,085.00
Purchased Services	300-399	0.00	11,965.00	0.00	0.00	0.00	0.00	11,965.00
Materials ^& Supplies	400-499	0.00	4,933.00	0.00	0.00	0.00	0.00	4,933.00
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	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		222,645.00	16,913.00	0.00	0.00	0.00	0.00	239,558.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	140,337.00	111,631.00	0.00	0.00	0.00	0.00	251,968.00
Employee Benefits	200-299	49,845.00	72,016.00	0.00	0.00	0.00	0.00	121,861.00
Purchased Services	300-399	0.00	12,082.00	0.00	0.00	0.00	8,620.00	20,702.00
Materials ^& Supplies	400-499	0.00	118,593.00	0.00	0.00	0.00	0.00	118,593.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,300.00	0.00	0.00	0.00	0.00	34,300.00
Total Auxiliary Services		190,182.00	348,622.00	0.00	0.00	0.00	8,620.00	547,424.00

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, 2022

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	160,000.00	0.00	0.00	160,000.00
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	160,000.00	0.00	0.00	160,000.00
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	67,332.00	0.00	0.00	0.00	4,444.00	71,776.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	6,666.00	6,666.00
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	67,332.00	0.00	0.00	0.00	11,110.00	78,442.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,495,478.00	808,797.02	0.00	160,000.00	0.00	80,188.00	4,544,463.02

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, 2022

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	2,878,790.00	244,226.00	0.00	0.00	0.00	0.00	3,123,016.00
Employee Benefits	200-299	1,046,454.00	80,140.89	0.00	0.00	0.00	0.00	1,126,594.89
Purchased Services	300-399	0.00	14,814.00	0.00	0.00	0.00	0.00	14,814.00
Materials ^& Supplies	400-499	0.00	7,898.91	0.00	0.00	0.00	0.00	7,898.91
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,925,244.00	347,079.80	0.00	0.00	0.00	0.00	4,272,323.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	874,292.00	3,400.00	0.00	0.00	0.00	0.00	877,692.00
Employee Benefits	200-299	318,568.00	265.20	0.00	0.00	0.00	0.00	318,833.20
Purchased Services	300-399	0.00	17,787.29	0.00	0.00	0.00	0.00	17,787.29
Materials ^& Supplies	400-499	0.00	20,000.00	0.00	0.00	0.00	800.00	20,800.00
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	3,280.00	0.00	0.00	0.00	0.00	3,280.00
Total Instructional Support Services		1,192,860.00	44,732.49	0.00	0.00	0.00	800.00	1,238,392.49
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	233,883.00	0.00	0.00	0.00	0.00	0.00	233,883.00
Employee Benefits	200-299	118,849.00	0.00	0.00	0.00	0.00	0.00	118,849.00
Purchased Services	300-399	0.00	24,092.00	0.00	0.00	0.00	0.00	24,092.00
Materials ^& Supplies	400-499	0.00	5,382.00	0.00	0.00	0.00	0.00	5,382.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		352,732.00	29,489.00	0.00	0.00	0.00	0.00	382,221.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	245,172.00	215,622.00	0.00	0.00	0.00	0.00	460,794.00
Employee Benefits	200-299	116,179.00	130,820.00	0.00	0.00	0.00	0.00	246,999.00
Purchased Services	300-399	0.00	8,030.00	0.00	0.00	0.00	0.00	8,030.00
Materials ^& Supplies	400-499	0.00	255,971.00	0.00	0.00	0.00	0.00	255,971.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	62,060.00	0.00	0.00	0.00	0.00	62,060.00
Total Auxiliary Services		361,351.00	672,503.00	0.00	0.00	0.00	0.00	1,033,854.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BAY MINETTE ELEMENTARY / COST CENTER - C/C#0015
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	242,479.00	64,749.00	0.00	0.00	0.00	0.00	307,228.00
Employee Benefits	200-299	91,476.64	22,699.00	0.00	0.00	0.00	0.00	114,175.64
Purchased Services	300-399	11,170.00	0.00	0.00	0.00	0.00	0.00	11,170.00
Materials ^& Supplies	400-499	2,700.00	9,000.00	0.00	0.00	0.00	1,000.00	12,700.00
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	3,350.00	3,350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		347,825.64	96,448.00	0.00	0.00	0.00	4,350.00	448,623.64
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,181,012.64	1,190,252.29	0.00	0.00	0.00	5,150.00	7,376,414.93

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, 2022

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	2,308,066.00	187,832.00	0.00	0.00	0.00	0.00	2,495,898.00
Employee Benefits	200-299	818,568.00	75,031.42	0.00	0.00	0.00	0.00	893,599.42
Purchased Services	300-399	0.00	33,450.00	0.00	0.00	0.00	0.00	33,450.00
Materials ^& Supplies	400-499	0.00	29,679.58	0.00	0.00	0.00	0.00	29,679.58
Capital Outlay (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		3,126,634.00	326,793.00	0.00	0.00	0.00	0.00	3,453,427.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	749,224.00	0.00	0.00	0.00	0.00	0.00	749,224.00
Employee Benefits	200-299	271,352.00	0.00	0.00	0.00	0.00	0.00	271,352.00
Purchased Services	300-399	0.00	11,400.00	0.00	0.00	0.00	0.00	11,400.00
Materials ^& Supplies	400-499	0.00	30,231.63	0.00	0.00	0.00	0.00	30,231.63
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	5,845.00	0.00	0.00	0.00	0.00	5,845.00
Total Instructional Support Services		1,020,576.00	47,476.63	0.00	0.00	0.00	0.00	1,068,052.63
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	117,290.00	0.00	0.00	0.00	0.00	0.00	117,290.00
Employee Benefits	200-299	61,463.00	0.00	0.00	0.00	0.00	0.00	61,463.00
Purchased Services	300-399	0.00	12,064.00	0.00	0.00	0.00	50.00	12,114.00
Materials ^& Supplies	400-499	0.00	7,584.00	0.00	0.00	0.00	0.00	7,584.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,015.00	0.00	25,000.00	0.00	0.00	50,015.00
Total Operations ^& Maint Services		178,753.00	44,663.00	0.00	25,000.00	0.00	50.00	248,466.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	154,692.00	139,258.00	0.00	0.00	0.00	0.00	293,950.00
Employee Benefits	200-299	93,081.00	87,297.00	0.00	0.00	0.00	0.00	180,378.00
Purchased Services	300-399	0.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00
Materials ^& Supplies	400-499	0.00	178,633.00	0.00	0.00	0.00	0.00	178,633.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	41,919.00	0.00	0.00	0.00	0.00	41,919.00
Total Auxiliary Services		247,773.00	451,507.00	0.00	0.00	0.00	0.00	699,280.00

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, 2022

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	65,000.00	0.00	0.00	65,000.00
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	65,000.00	0.00	0.00	65,000.00
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	37,500.00	0.00	0.00	0.00	2,250.00	39,750.00
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	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	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,578,236.00	907,939.63	0.00	90,000.00	0.00	3,700.00	5,579,875.63

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, 2022

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	614,296.00	458,245.00	0.00	0.00	0.00	0.00	1,072,541.00
Employee Benefits	200-299	258,550.00	155,832.00	0.00	0.00	0.00	0.00	414,382.00
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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		878,963.00	614,077.00	0.00	0.00	0.00	0.00	1,493,040.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	329,346.00	0.00	0.00	0.00	0.00	0.00	329,346.00
Employee Benefits	200-299	113,097.00	0.00	0.00	0.00	0.00	0.00	113,097.00
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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		442,793.00	0.00	0.00	0.00	0.00	0.00	442,793.00
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	33,880.00	0.00	0.00	0.00	0.00	0.00	33,880.00
Materials ^& Supplies	400-499	12,983.00	0.00	0.00	0.00	0.00	0.00	12,983.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		46,863.00	0.00	0.00	0.00	0.00	0.00	46,863.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	53,919.00	0.00	0.00	0.00	0.00	0.00	53,919.00
Employee Benefits	200-299	27,198.00	0.00	0.00	0.00	0.00	0.00	27,198.00
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		81,117.00	0.00	0.00	0.00	0.00	0.00	81,117.00

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, 2022

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		1,449,736.00	614,077.00	0.00	0.00	0.00	0.00	2,063,813.00

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, 2022

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)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,771,198.00	115,119.00	0.00	0.00	0.00	0.00	4,886,317.00
Employee Benefits	200-299	1,619,998.00	41,495.00	0.00	0.00	0.00	0.00	1,661,493.00
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 Outlav (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		6,391,196.00	386,263.00	0.00	0.00	0.00	123,653.00	6,901,112.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,355,531.00	0.00	0.00	0.00	0.00	0.00	1,355,531.00
Employee Benefits	200-299	471,178.00	0.00	0.00	0.00	0.00	0.00	471,178.00
Purchased Services	300-399	0.00	28,704.00	0.00	0.00	0.00	750.00	29,454.00
Materials ^& Supplies	400-499	0.00	45,628.00	0.00	0.00	0.00	33,152.00	78,780.00
Capital 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	3,483.00	0.00	0.00	0.00	1,393.00	4,876.00
Total Instructional Support Services		1,826,709.00	77,815.00	0.00	0.00	0.00	35,295.00	1,939,819.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	203,364.00	0.00	0.00	0.00	0.00	0.00	203,364.00
Employee Benefits	200-299	106,982.00	0.00	0.00	0.00	0.00	0.00	106,982.00
Purchased Services	300-399	0.00	68,619.00	0.00	0.00	0.00	0.00	68,619.00
Materials ^& Supplies	400-499	0.00	10,460.00	0.00	0.00	0.00	1,071.00	11,531.00
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	2,157.00	0.00	25,000.00	0.00	0.00	27,157.00
Total Operations ^& Maint Services		310,346.00	81,236.00	0.00	25,000.00	0.00	1,071.00	417,653.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	190,284.00	177,665.00	0.00	0.00	0.00	0.00	367,949.00
Employee Benefits	200-299	97,777.00	114,089.00	0.00	0.00	0.00	0.00	211,866.00
Purchased Services	300-399	0.00	29,170.00	0.00	0.00	0.00	6,426.00	35,596.00
Materials ^& Supplies	400-499	0.00	230,099.00	0.00	0.00	0.00	0.00	230,099.00
Capital Outlav (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	53,164.00	0.00	0.00	0.00	0.00	53,164.00
Total Auxiliary Services		288,061.00	704,187.00	0.00	0.00	0.00	6,426.00	998,674.00

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, 2022

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	4,066,205.00	0.00	0.00	4,066,205.00
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	4,066,205.00	0.00	0.00	4,066,205.00
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	3,213.00	0.00	0.00	0.00	19,977.00	23,190.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,846,312.00	1,252,714.00	0.00	4,091,205.00	0.00	187,280.00	14,377,511.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	2,441,986.00	0.00	0.00	0.00	0.00	0.00	2,441,986.00
Employee Benefits	200-299	885,237.00	0.00	0.00	0.00	0.00	0.00	885,237.00
Purchased Services	300-399	0.00	20,300.00	0.00	0.00	0.00	1,500.00	21,800.00
Materials ^& Supplies	400-499	0.00	25,150.00	0.00	0.00	0.00	9,800.00	34,950.00
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	1,700.00	0.00	0.00	0.00	300.00	2,000.00
Total Instructional Services		3,327,223.00	47,150.00	0.00	0.00	0.00	11,600.00	3,385,973.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	781,124.00	0.00	0.00	0.00	0.00	0.00	781,124.00
Employee Benefits	200-299	270,043.00	0.00	0.00	0.00	0.00	0.00	270,043.00
Purchased Services	300-399	0.00	3,900.00	0.00	0.00	0.00	200.00	4,100.00
Materials ^& Supplies	400-499	0.00	7,350.00	0.00	0.00	0.00	6,200.00	13,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	600.00	600.00
Total Instructional Support Services		1,051,167.00	11,250.00	0.00	0.00	0.00	7,000.00	1,069,417.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	167,696.00	0.00	0.00	0.00	0.00	0.00	167,696.00
Employee Benefits	200-299	81,484.00	0.00	0.00	0.00	0.00	0.00	81,484.00
Purchased Services	300-399	0.00	8,530.00	0.00	0.00	0.00	0.00	8,530.00
Materials ^& Supplies	400-499	0.00	6,825.00	0.00	0.00	0.00	0.00	6,825.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		249,180.00	15,370.00	0.00	0.00	0.00	0.00	264,550.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	175,765.00	103,236.00	0.00	0.00	0.00	0.00	279,001.00
Employee Benefits	200-299	123,323.00	59,043.00	0.00	0.00	0.00	0.00	182,366.00
Purchased Services	300-399	0.00	5,540.00	0.00	0.00	0.00	0.00	5,540.00
Materials ^& Supplies	400-499	0.00	153,381.00	0.00	0.00	0.00	0.00	153,381.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	31,128.00	0.00	0.00	0.00	0.00	31,128.00
Total Auxiliary Services		299,088.00	352,328.00	0.00	0.00	0.00	0.00	651,416.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 DAPHNE MIDDLE SCHOOL / COST CENTER - C/C#0037
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	60,000.00	0.00	0.00	60,000.00
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	60,000.00	0.00	0.00	60,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	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	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	23,400.00	0.00	0.00	0.00	2,000.00	25,400.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,931,908.00	449,498.00	0.00	60,000.00	0.00	20,600.00	5,462,006.00

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, 2022

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	1,635,526.00	96,194.00	0.00	0.00	0.00	0.00	1,731,720.00
Employee Benefits	200-299	603,609.00	20,068.00	0.00	0.00	0.00	0.00	623,677.00
Purchased Services	300-399	0.00	5,151.00	0.00	0.00	0.00	0.00	5,151.00
Materials ^& Supplies	400-499	0.00	20,390.20	0.00	0.00	0.00	0.00	20,390.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	404.00	0.00	0.00	0.00	0.00	404.00
Total Instructional Services		2,239,135.00	142,207.20	0.00	0.00	0.00	0.00	2,381,342.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	530,113.00	0.00	0.00	0.00	0.00	0.00	530,113.00
Employee Benefits	200-299	186,089.00	0.00	0.00	0.00	0.00	0.00	186,089.00
Purchased Services	300-399	0.00	1,712.00	0.00	0.00	0.00	0.00	1,712.00
Materials ^& Supplies	400-499	0.00	7,702.09	0.00	0.00	0.00	0.00	7,702.09
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	254.00	0.00	0.00	0.00	205.00	459.00
Total Instructional Support Services		716,202.00	9,668.09	0.00	0.00	0.00	205.00	726,075.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	138,123.00	0.00	0.00	0.00	0.00	0.00	138,123.00
Employee Benefits	200-299	54,876.00	0.00	0.00	0.00	0.00	0.00	54,876.00
Purchased Services	300-399	0.00	11,762.00	0.00	0.00	0.00	101.00	11,863.00
Materials ^& Supplies	400-499	0.00	1,072.00	0.00	0.00	0.00	0.00	1,072.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		192,999.00	12,849.00	0.00	0.00	0.00	101.00	205,949.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	68,207.00	88,711.00	0.00	0.00	0.00	0.00	156,918.00
Employee Benefits	200-299	36,782.00	57,582.00	0.00	0.00	0.00	0.00	94,364.00
Purchased Services	300-399	0.00	3,359.00	0.00	0.00	0.00	0.00	3,359.00
Materials ^& Supplies	400-499	0.00	123,930.00	0.00	0.00	0.00	0.00	123,930.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	27,895.00	0.00	0.00	0.00	0.00	27,895.00
Total Auxiliary Services		104,989.00	301,477.00	0.00	0.00	0.00	0.00	406,466.00

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, 2022

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	34,750.00	0.00	189,850.00	0.00	0.00	224,600.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	34,750.00	0.00	189,850.00	0.00	0.00	224,600.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	19,000.00	6,000.00	0.00	0.00	0.00	0.00	25,000.00
Employee Benefits	200-299	3,843.70	1,213.80	0.00	0.00	0.00	0.00	5,057.50
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	700.00	14,948.00	0.00	0.00	0.00	355.00	16,003.00
Capital Outlay (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		25,543.70	22,213.80	0.00	0.00	0.00	456.00	48,213.50
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,279,868.70	523,165.09	0.00	189,850.00	0.00	762.00	3,993,645.79

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, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,359,287.00	128,474.50	0.00	0.00	0.00	0.00	2,487,761.50
Employee Benefits	200-299	786,448.00	40,497.49	0.00	0.00	0.00	0.00	826,945.49
Purchased Services	300-399	0.00	36,033.00	0.00	0.00	0.00	0.00	36,033.00
Materials ^& Supplies	400-499	0.00	62,003.79	0.00	0.00	0.00	0.00	62,003.79
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,145,735.00	267,008.78	0.00	0.00	0.00	0.00	3,412,743.78
Instructional Support Services:	2000-2999							
Personal Services	001-199	556,216.00	8,800.00	0.00	0.00	0.00	0.00	565,016.00
Employee Benefits	200-299	205,706.00	686.40	0.00	0.00	0.00	0.00	206,392.40
Purchased Services	300-399	0.00	3,851.00	0.00	0.00	0.00	0.00	3,851.00
Materials ^& Supplies	400-499	0.00	10,475.30	0.00	0.00	0.00	107.00	10,582.30
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,213.00	0.00	0.00	0.00	0.00	2,213.00
Total Instructional Support Services		761,922.00	26,025.70	0.00	0.00	0.00	107.00	788,054.70
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	160,321.00	0.00	0.00	0.00	0.00	0.00	160,321.00
Employee Benefits	200-299	75,559.00	0.00	0.00	0.00	0.00	0.00	75,559.00
Purchased Services	300-399	0.00	14,680.00	0.00	0.00	0.00	0.00	14,680.00
Materials ^& Supplies	400-499	0.00	2,791.00	0.00	0.00	0.00	0.00	2,791.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		235,880.00	17,486.00	0.00	0.00	0.00	0.00	253,366.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	132,717.00	134,214.00	0.00	0.00	0.00	0.00	266,931.00
Employee Benefits	200-299	85,721.00	86,440.82	0.00	0.00	0.00	0.00	172,161.82
Purchased Services	300-399	0.00	4,844.00	0.00	0.00	0.00	0.00	4,844.00
Materials ^& Supplies	400-499	0.00	188,527.00	0.00	0.00	0.00	0.00	188,527.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	39,942.00	0.00	0.00	0.00	0.00	39,942.00
Total Auxiliary Services		218,438.00	453,967.82	0.00	0.00	0.00	0.00	672,405.82

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, 2022

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	136,500.00	87,110.00	0.00	0.00	0.00	0.00	223,610.00
Employee Benefits	200-299	46,905.77	35,811.00	0.00	0.00	0.00	0.00	82,716.77
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	600.00	28,212.00	0.00	0.00	0.00	849.00	29,661.00
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	425.00	0.00	0.00	0.00	0.00	425.00
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		186,005.77	151,558.00	0.00	0.00	0.00	849.00	338,412.77
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		4,547,980.77	916,046.30	0.00	0.00	0.00	956.00	5,464,983.07

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, 2022

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	3,332,703.00	136,932.00	0.00	0.00	0.00	0.00	3,469,635.00
Employee Benefits	200-299	1,153,646.00	46,030.00	0.00	0.00	0.00	0.00	1,199,676.00
Purchased Services	300-399	0.00	4,900.00	0.00	0.00	0.00	0.00	4,900.00
Materials ^& Supplies	400-499	0.00	350.00	0.00	0.00	0.00	0.00	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	0.00	0.00
Total Instructional Services		4,486,349.00	188,212.00	0.00	0.00	0.00	0.00	4,674,561.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	833,224.00	0.00	0.00	0.00	0.00	0.00	833,224.00
Employee Benefits	200-299	306,667.00	0.00	0.00	0.00	0.00	0.00	306,667.00
Purchased Services	300-399	0.00	630.00	0.00	0.00	0.00	0.00	630.00
Materials ^& Supplies	400-499	0.00	4,830.00	0.00	0.00	0.00	0.00	4,830.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	420.00	0.00	0.00	0.00	0.00	420.00
Total Instructional Support Services		1,139,891.00	5,880.00	0.00	0.00	0.00	0.00	1,145,771.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	233,453.00	0.00	0.00	0.00	0.00	0.00	233,453.00
Employee Benefits	200-299	113,371.00	0.00	0.00	0.00	0.00	0.00	113,371.00
Purchased Services	300-399	0.00	6,997.00	0.00	0.00	0.00	0.00	6,997.00
Materials ^& Supplies	400-499	0.00	330.00	0.00	0.00	0.00	0.00	330.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		346,824.00	7,342.00	0.00	0.00	0.00	0.00	354,166.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	171,007.00	174,599.00	0.00	0.00	0.00	0.00	345,606.00
Employee Benefits	200-299	92,354.00	103,190.00	0.00	0.00	0.00	0.00	195,544.00
Purchased Services	300-399	0.00	3,270.00	0.00	0.00	0.00	0.00	3,270.00
Materials ^& Supplies	400-499	0.00	221,800.00	0.00	0.00	0.00	0.00	221,800.00
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	50,385.00	0.00	0.00	0.00	0.00	50,385.00
Total Auxiliary Services		263,361.00	553,244.00	0.00	0.00	0.00	0.00	816,605.00

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, 2022

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	100,000.00	0.00	0.00	100,000.00
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	100,000.00	0.00	0.00	100,000.00
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	71,830.00	0.00	0.00	0.00	0.00	0.00	71,830.00
Employee Benefits	200-299	25,501.00	0.00	0.00	0.00	0.00	0.00	25,501.00
Purchased Services	300-399	3,050.00	0.00	0.00	0.00	0.00	0.00	3,050.00
Materials ^& Supplies	400-499	5,500.00	11,200.00	0.00	0.00	0.00	0.00	16,700.00
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		105,881.00	11,200.00	0.00	0.00	0.00	0.00	117,081.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,343,306.00	765,878.00	0.00	100,000.00	0.00	0.00	7,209,184.00

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, 2022

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	3,156,706.00	111,103.00	0.00	0.00	0.00	0.00	3,267,809.00
Employee Benefits	200-299	1,135,121.00	40,526.00	0.00	0.00	0.00	0.00	1,175,647.00
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		4,291,827.00	151,629.00	0.00	0.00	0.00	0.00	4,443,456.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	642,251.00	0.00	0.00	0.00	0.00	0.00	642,251.00
Employee Benefits	200-299	242,066.00	0.00	0.00	0.00	0.00	0.00	242,066.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,290.00	0.00	0.00	0.00	0.00	3,290.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		884,317.00	3,290.00	0.00	0.00	0.00	0.00	887,607.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	151,664.00	0.00	0.00	0.00	0.00	0.00	151,664.00
Employee Benefits	200-299	84,032.00	0.00	0.00	0.00	0.00	0.00	84,032.00
Purchased Services	300-399	0.00	3,165.00	0.00	0.00	0.00	0.00	3,165.00
Materials ^& Supplies	400-499	0.00	120.00	0.00	0.00	0.00	0.00	120.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00
Total Operations ^& Maint Services		238,696.00	3,300.00	0.00	0.00	0.00	0.00	241,996.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	146,241.00	126,891.00	0.00	0.00	0.00	0.00	273,132.00
Employee Benefits	200-299	85,140.00	85,076.00	0.00	0.00	0.00	0.00	170,216.00
Purchased Services	300-399	0.00	3,930.00	0.00	0.00	0.00	0.00	3,930.00
Materials ^& Supplies	400-499	0.00	200,875.00	0.00	0.00	0.00	0.00	200,875.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	39,566.00	0.00	0.00	0.00	0.00	39,566.00
Total Auxiliary Services		231,381.00	456,338.00	0.00	0.00	0.00	0.00	687,719.00

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, 2022

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	171,377.00	0.00	0.00	0.00	0.00	0.00	171,377.00
Employee Benefits	200-299	63,129.35	0.00	0.00	0.00	0.00	0.00	63,129.35
Purchased Services	300-399	5,300.00	0.00	0.00	0.00	0.00	0.00	5,300.00
Materials ^& Supplies	400-499	7,800.00	4,200.00	0.00	0.00	0.00	0.00	12,000.00
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		247,606.35	4,200.00	0.00	0.00	0.00	0.00	251,806.35
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		5,893,827.35	618,757.00	0.00	0.00	0.00	0.00	6,512,584.35

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, 2022

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	798,734.00	86,819.00	0.00	0.00	0.00	0.00	885,553.00
Employee Benefits	200-299	292,976.00	23,769.00	0.00	0.00	0.00	0.00	316,745.00
Purchased Services	300-399	0.00	4,087.98	0.00	0.00	0.00	0.00	4,087.98
Materials ^& Supplies	400-499	0.00	8,169.75	0.00	0.00	0.00	0.00	8,169.75
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,091,710.00	122,845.73	0.00	0.00	0.00	0.00	1,214,555.73
Instructional Support Services:	2000-2999							
Personal Services	001-199	350,813.00	12,960.00	0.00	0.00	0.00	0.00	363,773.00
Employee Benefits	200-299	125,660.00	1,010.88	0.00	0.00	0.00	0.00	126,670.88
Purchased Services	300-399	0.00	1,355.00	0.00	0.00	0.00	0.00	1,355.00
Materials ^& Supplies	400-499	0.00	11,360.98	0.00	0.00	0.00	0.00	11,360.98
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	95.00	0.00	0.00	0.00	0.00	95.00
Total Instructional Support Services		476,473.00	26,781.86	0.00	0.00	0.00	0.00	503,254.86
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	100,956.00	0.00	0.00	0.00	0.00	0.00	100,956.00
Employee Benefits	200-299	45,815.00	0.00	0.00	0.00	0.00	0.00	45,815.00
Purchased Services	300-399	0.00	11,378.00	0.00	0.00	0.00	0.00	11,378.00
Materials ^& Supplies	400-499	0.00	6,194.00	0.00	0.00	0.00	0.00	6,194.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00
Total Operations ^& Maint Services		149,771.00	17,587.00	0.00	0.00	0.00	0.00	167,358.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	54,861.00	79,286.00	0.00	0.00	0.00	0.00	134,147.00
Employee Benefits	200-299	25,150.00	45,051.00	0.00	0.00	0.00	0.00	70,201.00
Purchased Services	300-399	0.00	3,187.00	0.00	0.00	0.00	0.00	3,187.00
Materials ^& Supplies	400-499	0.00	102,047.00	0.00	0.00	0.00	0.00	102,047.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,736.00	0.00	0.00	0.00	0.00	24,736.00
Total Auxiliary Services		80,011.00	254,307.00	0.00	0.00	0.00	0.00	334,318.00

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, 2022

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	51,000.00	0.00	40,000.00	0.00	0.00	91,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	51,000.00	0.00	40,000.00	0.00	0.00	91,000.00
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	16,000.00	1,470.00	0.00	0.00	0.00	0.00	17,470.00
Employee Benefits	200-299	3,236.80	297.39	0.00	0.00	0.00	0.00	3,534.19
Purchased Services	300-399	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Materials ^& Supplies	400-499	400.00	8,900.00	0.00	0.00	0.00	400.00	9,700.00
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	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		20,636.80	13,167.39	0.00	0.00	0.00	700.00	34,504.19
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,819,601.80	485,688.98	0.00	40,000.00	0.00	700.00	2,345,990.78

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, 2022

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	2,649,025.00	251,722.00	0.00	0.00	0.00	0.00	2,900,747.00
Employee Benefits	200-299	931,666.00	69,189.43	0.00	0.00	0.00	0.00	1,000,855.43
Purchased Services	300-399	0.00	28,302.00	0.00	0.00	0.00	0.00	28,302.00
Materials ^& Supplies	400-499	0.00	30,879.57	0.00	0.00	0.00	513.00	31,392.57
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		3,580,691.00	380,093.00	0.00	0.00	0.00	513.00	3,961,297.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	629,870.00	19,000.00	0.00	0.00	0.00	0.00	648,870.00
Employee Benefits	200-299	238,786.00	1,482.00	0.00	0.00	0.00	0.00	240,268.00
Purchased Services	300-399	0.00	17,353.00	0.00	0.00	0.00	2,767.00	20,120.00
Materials ^& Supplies	400-499	0.00	8,361.63	0.00	0.00	0.00	1,717.00	10,078.63
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	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Total Instructional Support Services		868,656.00	49,696.63	0.00	0.00	0.00	4,484.00	922,836.63
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	175,657.00	0.00	0.00	0.00	0.00	0.00	175,657.00
Employee Benefits	200-299	91,047.00	0.00	0.00	0.00	0.00	0.00	91,047.00
Purchased Services	300-399	0.00	15,195.00	0.00	0.00	0.00	1,025.00	16,220.00
Materials ^& Supplies	400-499	0.00	6,706.00	0.00	0.00	0.00	0.00	6,706.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		266,704.00	21,916.00	0.00	0.00	0.00	1,025.00	289,645.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	156,542.00	168,639.00	0.00	0.00	0.00	0.00	325,181.00
Employee Benefits	200-299	102,293.00	103,396.00	0.00	0.00	0.00	0.00	205,689.00
Purchased Services	300-399	0.00	3,100.00	0.00	0.00	0.00	0.00	3,100.00
Materials ^& Supplies	400-499	0.00	288,103.00	0.00	0.00	0.00	0.00	288,103.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	49,925.00	0.00	0.00	0.00	0.00	49,925.00
Total Auxiliary Services		258,835.00	613,163.00	0.00	0.00	0.00	0.00	871,998.00

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, 2022

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	228,320.00	0.00	0.00	228,320.00
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	228,320.00	0.00	0.00	228,320.00
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	213,327.00	0.00	0.00	0.00	0.00	0.00	213,327.00
Employee Benefits	200-299	66,566.10	0.00	0.00	0.00	0.00	0.00	66,566.10
Purchased Services	300-399	6,800.00	0.00	0.00	0.00	0.00	0.00	6,800.00
Materials ^& Supplies	400-499	4,200.00	11,779.00	0.00	0.00	0.00	18,129.00	34,108.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	7,377.00	7,377.00
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		290,893.10	11,779.00	0.00	0.00	0.00	25,506.00	328,178.10
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,266,779.10	1,076,647.63	0.00	228,320.00	0.00	31,528.00	6,603,274.73

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, 2022

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)
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,102,011.00	55,073.00	0.00	0.00	0.00	0.00	2,157,084.00
Employee Benefits	200-299	719,501.00	20,460.00	0.00	0.00	0.00	0.00	739,961.00
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	0.00	0.00	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		2,821,512.00	128,545.00	0.00	0.00	0.00	4,000.00	2,954,057.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	789,366.00	0.00	0.00	0.00	0.00	0.00	789,366.00
Employee Benefits	200-299	261,484.00	0.00	0.00	0.00	0.00	0.00	261,484.00
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		1,050,850.00	46,602.00	0.00	0.00	0.00	16,100.00	1,113,552.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	95,884.00	0.00	0.00	0.00	0.00	0.00	95,884.00
Employee Benefits	200-299	47,535.00	0.00	0.00	0.00	0.00	0.00	47,535.00
Purchased Services	300-399	0.00	17,413.00	0.00	0.00	0.00	1,500.00	18,913.00
Materials ^& Supplies	400-499	0.00	6,863.00	0.00	0.00	0.00	2,500.00	9,363.00
Capital Outlay (Personal Property)	500-599	0.00	26,869.00	0.00	0.00	0.00	0.00	26,869.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		143,419.00	51,160.00	0.00	0.00	0.00	4,000.00	198,579.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	182,403.00	127,586.00	0.00	0.00	0.00	0.00	309,989.00
Employee Benefits	200-299	82,889.00	74,629.00	0.00	0.00	0.00	0.00	157,518.00
Purchased Services	300-399	0.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00
Materials ^& Supplies	400-499	0.00	193,164.00	0.00	0.00	0.00	0.00	193,164.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	37,792.00	0.00	0.00	0.00	0.00	37,792.00
Total Auxiliary Services		265,292.00	442,871.00	0.00	0.00	0.00	0.00	708,163.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ELBERTA HIGH / COST CENTER - C/C#0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	42,654.00	0.00	0.00	0.00	0.00	0.00	42,654.00
Employee Benefits	200-299	17,755.00	0.00	0.00	0.00	0.00	0.00	17,755.00
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		60,409.00	0.00	0.00	0.00	0.00	0.00	60,409.00
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	6,015,000.00	0.00	0.00	6,015,000.00
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	6,015,000.00	0.00	0.00	6,015,000.00
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	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	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,371,482.00	699,978.00	0.00	6,015,000.00	0.00	38,800.00	11,125,260.00

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, 2022

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	1,059,261.00	99,329.00	0.00	0.00	0.00	0.00	1,158,590.00
Employee Benefits	200-299	375,636.00	41,279.26	0.00	0.00	0.00	0.00	416,915.26
Purchased Services	300-399	4,500.00	6,000.00	0.00	0.00	0.00	2,100.00	12,600.00
Materials ^& Supplies	400-499	13,016.00	23,806.74	0.00	0.00	0.00	0.00	36,822.74
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	500.00	500.00
Total Instructional Services		1,452,413.00	170,415.00	0.00	0.00	0.00	2,600.00	1,625,428.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	401,468.00	0.00	0.00	0.00	0.00	0.00	401,468.00
Employee Benefits	200-299	146,309.00	0.00	0.00	0.00	0.00	0.00	146,309.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	500.00	5,129.10	0.00	0.00	0.00	500.00	6,129.10
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	0.00	0.00	0.00	0.00	200.00	200.00
Total Instructional Support Services		548,277.00	5,129.10	0.00	0.00	0.00	700.00	554,106.10
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	59,504.00	0.00	0.00	0.00	0.00	0.00	59,504.00
Employee Benefits	200-299	30,841.00	0.00	0.00	0.00	0.00	0.00	30,841.00
Purchased Services	300-399	0.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00
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		90,345.00	10,500.00	0.00	0.00	0.00	0.00	100,845.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	16,591.00	0.00	0.00	0.00	0.00	0.00	16,591.00
Employee Benefits	200-299	12,948.00	0.00	0.00	0.00	0.00	0.00	12,948.00
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		29,539.00	0.00	0.00	0.00	0.00	0.00	29,539.00

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, 2022

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	77,500.00	0.00	0.00	77,500.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	77,500.00	0.00	0.00	77,500.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	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	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	10,000.00	0.00	0.00	0.00	6,000.00	16,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,125,074.00	196,044.10	0.00	77,500.00	0.00	9,300.00	2,407,918.10

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, 2022

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	1,099,746.00	27,300.00	0.00	0.00	0.00	0.00	1,127,046.00
Employee Benefits	200-299	394,567.00	2,129.40	0.00	0.00	0.00	0.00	396,696.40
Purchased Services	300-399	0.00	12,225.00	0.00	0.00	0.00	29.00	12,254.00
Materials ^& Supplies	400-499	0.00	33,984.20	0.00	0.00	0.00	285.00	34,269.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,494,313.00	75,638.60	0.00	0.00	0.00	314.00	1,570,265.60
Instructional Support Services:	2000-2999							
Personal Services	001-199	503,414.00	34,344.00	0.00	0.00	0.00	0.00	537,758.00
Employee Benefits	200-299	186,572.00	10,314.40	0.00	0.00	0.00	0.00	196,886.40
Purchased Services	300-399	0.00	17,327.00	0.00	0.00	0.00	0.00	17,327.00
Materials ^& Supplies	400-499	0.00	10,008.96	0.00	0.00	0.00	899.00	10,907.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	975.00	0.00	0.00	0.00	0.00	975.00
Total Instructional Support Services		689,986.00	72,969.36	0.00	0.00	0.00	899.00	763,854.36
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	140,806.00	0.00	0.00	0.00	0.00	0.00	140,806.00
Employee Benefits	200-299	62,543.00	0.00	0.00	0.00	0.00	0.00	62,543.00
Purchased Services	300-399	0.00	15,356.00	0.00	0.00	0.00	95.00	15,451.00
Materials ^& Supplies	400-499	0.00	905.00	0.00	0.00	0.00	0.00	905.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	40,000.00	0.00	0.00	40,015.00
Total Operations ^& Maint Services		203,349.00	16,276.00	0.00	40,000.00	0.00	95.00	259,720.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	14,833.00	101,447.00	0.00	0.00	0.00	0.00	116,280.00
Employee Benefits	200-299	12,601.00	59,781.00	0.00	0.00	0.00	0.00	72,382.00
Purchased Services	300-399	0.00	3,573.00	0.00	0.00	0.00	0.00	3,573.00
Materials ^& Supplies	400-499	0.00	148,731.00	0.00	0.00	0.00	0.00	148,731.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	30,625.00	0.00	0.00	0.00	0.00	30,625.00
Total Auxiliary Services		27,434.00	344,157.00	0.00	0.00	0.00	0.00	371,591.00

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, 2022

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	0.00	0.00	0.00	0.00	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	81,952.00	0.00	0.00	0.00	0.00	0.00	81,952.00
Employee Benefits	200-299	25,460.30	0.00	0.00	0.00	0.00	0.00	25,460.30
Purchased Services	300-399	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Materials ^& Supplies	400-499	600.00	11,543.00	0.00	0.00	0.00	190.00	12,333.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	50.00	0.00	0.00	0.00	0.00	95.00	145.00
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		110,562.30	11,543.00	0.00	0.00	0.00	285.00	122,390.30
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,526,644.30	520,583.96	0.00	40,000.00	0.00	1,593.00	3,088,821.26

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, 2022

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	6,101,894.00	304,925.00	0.00	0.00	0.00	0.00	6,406,819.00
Employee Benefits	200-299	2,144,083.00	109,614.00	0.00	0.00	0.00	0.00	2,253,697.00
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	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,190.00	0.00	0.00	0.00	200.00	7,390.00
Total Instructional Services		8,245,977.00	656,199.00	0.00	0.00	0.00	17,240.00	8,919,416.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,358,802.00	55,097.00	0.00	0.00	0.00	0.00	1,413,899.00
Employee Benefits	200-299	461,814.00	20,135.00	0.00	0.00	0.00	0.00	481,949.00
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		1,820,616.00	150,083.00	0.00	0.00	0.00	63,275.00	2,033,974.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	272,418.00	0.00	0.00	0.00	0.00	0.00	272,418.00
Employee Benefits	200-299	140,044.00	0.00	0.00	0.00	0.00	0.00	140,044.00
Purchased Services	300-399	0.00	34,680.00	0.00	0.00	0.00	3,050.00	37,730.00
Materials ^& Supplies	400-499	0.00	5,059.00	0.00	0.00	0.00	1,400.00	6,459.00
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	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		412,462.00	39,754.00	0.00	0.00	0.00	5,200.00	457,416.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	215,430.00	184,823.00	0.00	0.00	0.00	0.00	400,253.00
Employee Benefits	200-299	96,141.00	126,323.00	0.00	0.00	0.00	0.00	222,464.00
Purchased Services	300-399	0.00	17,420.00	0.00	0.00	0.00	16,550.00	33,970.00
Materials ^& Supplies	400-499	0.00	236,094.00	0.00	0.00	0.00	0.00	236,094.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	55,698.00	0.00	0.00	0.00	0.00	55,698.00
Total Auxiliary Services		311,571.00	620,358.00	0.00	0.00	0.00	16,550.00	948,479.00

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, 2022

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	1,380,594.00	0.00	0.00	1,380,594.00
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	1,380,594.00	0.00	0.00	1,380,594.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	110,736.00	0.00	0.00	0.00	0.00	0.00	110,736.00
Employee Benefits	200-299	40,958.35	0.00	0.00	0.00	0.00	0.00	40,958.35
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	600.00	71,450.00	0.00	0.00	0.00	18,670.00	90,720.00
Capital Outlay (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		152,294.35	72,250.00	0.00	0.00	0.00	31,070.00	255,614.35
Other Fund Uses:	9900-9999							
Transfers Out	920-929	48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,991,370.35	1,538,644.00	0.00	1,380,594.00	0.00	133,335.00	14,043,943.35

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, 2022

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,681,806.00	370,229.00	0.00	0.00	0.00	0.00	3,052,035.00
Employee Benefits	200-299	948,931.00	132,496.00	0.00	0.00	0.00	0.00	1,081,427.00
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	0.00	81,085.00	0.00	0.00	0.00	20,453.00	101,538.00
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		3,630,737.00	637,938.00	0.00	0.00	0.00	35,452.00	4,304,127.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	680,880.00	30,000.00	0.00	0.00	0.00	0.00	710,880.00
Employee Benefits	200-299	240,449.00	2,340.00	0.00	0.00	0.00	0.00	242,789.00
Purchased Services	300-399	0.00	41,013.00	0.00	0.00	0.00	3,333.00	44,346.00
Materials ^& Supplies	400-499	0.00	13,911.00	0.00	0.00	0.00	3,535.00	17,446.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,644.00	0.00	0.00	0.00	505.00	4,149.00
Total Instructional Support Services		921,329.00	90,908.00	0.00	0.00	0.00	7,373.00	1,019,610.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	141,458.00	0.00	0.00	0.00	0.00	0.00	141,458.00
Employee Benefits	200-299	74,666.00	0.00	0.00	0.00	0.00	0.00	74,666.00
Purchased Services	300-399	0.00	34,788.00	0.00	0.00	0.00	1,616.00	36,404.00
Materials ^& Supplies	400-499	0.00	3,819.00	0.00	0.00	0.00	1,010.00	4,829.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		216,124.00	38,622.00	0.00	0.00	0.00	2,626.00	257,372.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	127,220.00	116,283.00	0.00	0.00	0.00	0.00	243,503.00
Employee Benefits	200-299	77,559.00	72,449.00	0.00	0.00	0.00	0.00	150,008.00
Purchased Services	300-399	0.00	5,642.00	0.00	0.00	0.00	0.00	5,642.00
Materials ^& Supplies	400-499	0.00	149,359.00	0.00	0.00	0.00	0.00	149,359.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,729.00	0.00	0.00	0.00	0.00	34,729.00
Total Auxiliary Services		204,779.00	378,462.00	0.00	0.00	0.00	0.00	583,241.00

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, 2022

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	31,035.00	0.00	0.00	0.00	0.00	0.00	31,035.00
Employee Benefits	200-299	15,534.00	0.00	0.00	0.00	0.00	0.00	15,534.00
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		46,569.00	0.00	0.00	0.00	0.00	0.00	46,569.00
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	186,000.00	0.00	0.00	186,000.00
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	186,000.00	0.00	0.00	186,000.00
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	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,024,038.00	1,196,329.00	0.00	186,000.00	0.00	45,956.00	6,452,323.00

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, 2022

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	3,084,813.00	364,152.00	0.00	0.00	0.00	0.00	3,448,965.00
Employee Benefits	200-299	1,117,970.00	75,871.00	0.00	0.00	0.00	0.00	1,193,841.00
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		4,202,783.00	446,220.00	0.00	0.00	0.00	0.00	4,649,003.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	705,322.00	0.00	0.00	0.00	0.00	0.00	705,322.00
Employee Benefits	200-299	271,907.00	0.00	0.00	0.00	0.00	0.00	271,907.00
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		977,229.00	7,375.00	0.00	0.00	0.00	0.00	984,604.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	223,571.00	0.00	0.00	0.00	0.00	0.00	223,571.00
Employee Benefits	200-299	120,279.00	0.00	0.00	0.00	0.00	0.00	120,279.00
Purchased Services	300-399	0.00	4,259.00	0.00	0.00	0.00	25.00	4,284.00
Materials ^& Supplies	400-499	0.00	3,649.00	0.00	0.00	0.00	0.00	3,649.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		343,850.00	7,923.00	0.00	0.00	0.00	25.00	351,798.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	138,651.00	118,513.00	0.00	0.00	0.00	0.00	257,164.00
Employee Benefits	200-299	73,415.00	73,572.00	0.00	0.00	0.00	0.00	146,987.00
Purchased Services	300-399	0.00	3,240.00	0.00	0.00	0.00	0.00	3,240.00
Materials ^& Supplies	400-499	0.00	206,569.00	0.00	0.00	0.00	0.00	206,569.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	35,637.00	0.00	0.00	0.00	0.00	35,637.00
Total Auxiliary Services		212,066.00	437,531.00	0.00	0.00	0.00	0.00	649,597.00

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, 2022

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	55,000.00	0.00	0.00	55,000.00
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	55,000.00	0.00	0.00	55,000.00
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	57,000.00	0.00	0.00	0.00	0.00	0.00	57,000.00
Employee Benefits	200-299	9,418.00	0.00	0.00	0.00	0.00	0.00	9,418.00
Purchased Services	300-399	8,050.00	0.00	0.00	0.00	0.00	0.00	8,050.00
Materials ^& Supplies	400-499	9,200.00	18,800.00	0.00	0.00	0.00	300.00	28,300.00
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	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		83,668.00	18,800.00	0.00	0.00	0.00	500.00	102,968.00
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		5,819,596.00	917,849.00	0.00	55,000.00	0.00	525.00	6,792,970.00

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, 2022

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	3,697,438.00	315,500.00	0.00	0.00	0.00	0.00	4,012,938.00
Employee Benefits	200-299	1,287,870.00	102,426.00	0.00	0.00	0.00	0.00	1,390,296.00
Purchased Services	300-399	0.00	1,560.00	0.00	0.00	0.00	0.00	1,560.00
Materials ^& Supplies	400-499	0.00	65,454.00	0.00	0.00	0.00	0.00	65,454.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		4,985,308.00	484,940.00	0.00	0.00	0.00	0.00	5,470,248.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	896,815.00	0.00	0.00	0.00	0.00	0.00	896,815.00
Employee Benefits	200-299	293,183.00	0.00	0.00	0.00	0.00	0.00	293,183.00
Purchased Services	300-399	0.00	6,318.00	0.00	0.00	0.00	0.00	6,318.00
Materials ^& Supplies	400-499	0.00	26,499.00	0.00	0.00	0.00	0.00	26,499.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,189,998.00	32,817.00	0.00	0.00	0.00	0.00	1,222,815.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	178,323.00	0.00	0.00	0.00	0.00	0.00	178,323.00
Employee Benefits	200-299	92,335.00	0.00	0.00	0.00	0.00	0.00	92,335.00
Purchased Services	300-399	0.00	3,859.00	0.00	0.00	0.00	0.00	3,859.00
Materials ^& Supplies	400-499	0.00	4,138.00	0.00	0.00	0.00	0.00	4,138.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		270,658.00	8,012.00	0.00	0.00	0.00	0.00	278,670.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	87,781.00	162,828.00	0.00	0.00	0.00	0.00	250,609.00
Employee Benefits	200-299	46,223.00	100,880.00	0.00	0.00	0.00	0.00	147,103.00
Purchased Services	300-399	0.00	3,100.00	0.00	0.00	0.00	0.00	3,100.00
Materials ^& Supplies	400-499	0.00	281,308.00	0.00	0.00	0.00	0.00	281,308.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	55,693.00	0.00	0.00	0.00	0.00	55,693.00
Total Auxiliary Services		134,004.00	603,809.00	0.00	0.00	0.00	0.00	737,813.00

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, 2022

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	760,900.00	0.00	0.00	760,900.00
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	760,900.00	0.00	0.00	760,900.00
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	304,079.00	47,909.00	0.00	0.00	0.00	0.00	351,988.00
Employee Benefits	200-299	117,765.80	18,760.00	0.00	0.00	0.00	0.00	136,525.80
Purchased Services	300-399	8,400.00	0.00	0.00	0.00	0.00	0.00	8,400.00
Materials ^& Supplies	400-499	11,200.00	2,340.00	0.00	0.00	0.00	0.00	13,540.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		441,444.80	69,009.00	0.00	0.00	0.00	0.00	510,453.80
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		7,021,412.80	1,198,587.00	0.00	760,900.00	0.00	0.00	8,980,899.80

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, 2022

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	3,827,843.00	492,988.00	0.00	0.00	0.00	0.00	4,320,831.00
Employee Benefits	200-299	1,376,553.00	183,945.65	0.00	0.00	0.00	0.00	1,560,498.65
Purchased Services	300-399	0.00	14,506.50	0.00	0.00	0.00	0.00	14,506.50
Materials ^& Supplies	400-499	0.00	41,745.85	0.00	0.00	0.00	0.00	41,745.85
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		5,204,396.00	733,186.00	0.00	0.00	0.00	10,000.00	5,947,582.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	680,194.00	10,000.00	0.00	0.00	0.00	0.00	690,194.00
Employee Benefits	200-299	247,863.00	780.00	0.00	0.00	0.00	0.00	248,643.00
Purchased Services	300-399	0.00	5,290.00	0.00	0.00	0.00	0.00	5,290.00
Materials ^& Supplies	400-499	0.00	4,552.34	0.00	0.00	0.00	0.00	4,552.34
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	3,150.00	0.00	0.00	0.00	0.00	3,150.00
Total Instructional Support Services		928,057.00	23,772.34	0.00	0.00	0.00	0.00	951,829.34
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	218,917.00	0.00	0.00	0.00	0.00	0.00	218,917.00
Employee Benefits	200-299	93,481.00	0.00	0.00	0.00	0.00	0.00	93,481.00
Purchased Services	300-399	0.00	15,619.00	0.00	0.00	0.00	100.00	15,719.00
Materials ^& Supplies	400-499	0.00	1,419.00	0.00	0.00	0.00	0.00	1,419.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	10,000.00	10,015.00
Total Operations ^& Maint Services		312,398.00	17,053.00	0.00	0.00	0.00	10,100.00	339,551.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	164,993.00	202,132.00	0.00	0.00	0.00	0.00	367,125.00
Employee Benefits	200-299	93,281.00	130,106.00	0.00	0.00	0.00	0.00	223,387.00
Purchased Services	300-399	0.00	3,140.00	0.00	0.00	0.00	0.00	3,140.00
Materials ^& Supplies	400-499	0.00	349,548.00	0.00	0.00	0.00	0.00	349,548.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	60,135.00	0.00	0.00	0.00	0.00	60,135.00
Total Auxiliary Services		258,274.00	745,061.00	0.00	0.00	0.00	0.00	1,003,335.00

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, 2022

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	211,825.00	137,511.00	0.00	0.00	0.00	0.00	349,336.00
Employee Benefits	200-299	79,105.00	51,305.00	0.00	0.00	0.00	0.00	130,410.00
Purchased Services	300-399	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Materials ^& Supplies	400-499	900.00	3,500.00	0.00	0.00	0.00	0.00	4,400.00
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	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		294,330.00	192,316.00	0.00	0.00	0.00	1,000.00	487,646.00
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		6,997,455.00	1,711,388.34	0.00	0.00	0.00	21,100.00	8,729,943.34

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, 2022

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	2,546,992.00	287,976.00	0.00	0.00	0.00	0.00	2,834,968.00
Employee Benefits	200-299	845,102.00	123,057.70	0.00	0.00	0.00	0.00	968,159.70
Purchased Services	300-399	0.00	21,650.00	0.00	0.00	0.00	0.00	21,650.00
Materials ^& Supplies	400-499	0.00	39,482.82	0.00	0.00	0.00	1,000.00	40,482.82
Capital Outlay (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		3,392,094.00	473,266.52	0.00	0.00	0.00	1,000.00	3,866,360.52
Instructional Support Services:	2000-2999							
Personal Services	001-199	726,661.00	4,220.00	0.00	0.00	0.00	0.00	730,881.00
Employee Benefits	200-299	267,727.00	468.38	0.00	0.00	0.00	0.00	268,195.38
Purchased Services	300-399	0.00	24,248.00	0.00	0.00	0.00	4,500.00	28,748.00
Materials ^& Supplies	400-499	0.00	15,177.93	0.00	0.00	0.00	10,450.00	25,627.93
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,060.00	0.00	0.00	0.00	0.00	5,060.00
Total Instructional Support Services		994,388.00	49,174.31	0.00	0.00	0.00	14,950.00	1,058,512.31
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	172,486.00	0.00	0.00	0.00	0.00	0.00	172,486.00
Employee Benefits	200-299	90,649.00	0.00	0.00	0.00	0.00	0.00	90,649.00
Purchased Services	300-399	0.00	14,929.00	0.00	0.00	0.00	0.00	14,929.00
Materials ^& Supplies	400-499	0.00	1,962.00	0.00	0.00	0.00	0.00	1,962.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		263,135.00	16,906.00	0.00	0.00	0.00	0.00	280,041.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,633.00	160,899.00	0.00	0.00	0.00	0.00	349,532.00
Employee Benefits	200-299	129,009.00	101,251.00	0.00	0.00	0.00	0.00	230,260.00
Purchased Services	300-399	0.00	5,400.00	0.00	0.00	0.00	450.00	5,850.00
Materials ^& Supplies	400-499	0.00	228,702.00	0.00	0.00	0.00	0.00	228,702.00
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	47,459.00	0.00	0.00	0.00	0.00	47,459.00
Total Auxiliary Services		317,642.00	543,711.00	0.00	0.00	0.00	450.00	861,803.00

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, 2022

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	214,605.00	0.00	0.00	214,605.00
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	214,605.00	0.00	0.00	214,605.00
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	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,971,759.00	1,109,957.83	0.00	214,605.00	0.00	16,750.00	6,313,071.83

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, 2022

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	5,080,958.00	205,149.00	0.00	0.00	0.00	0.00	5,286,107.00
Employee Benefits	200-299	1,718,531.00	78,411.00	0.00	0.00	0.00	0.00	1,796,942.00
Purchased Services	300-399	0.00	30,600.00	0.00	0.00	0.00	88,732.00	119,332.00
Materials ^& Supplies	400-499	0.00	131,446.00	0.00	0.00	0.00	65,655.00	197,101.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,070.00	0.00	0.00	0.00	90.00	2,160.00
Total Instructional Services		6,799,489.00	447,676.00	0.00	0.00	0.00	154,477.00	7,401,642.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,439,921.00	0.00	0.00	0.00	0.00	0.00	1,439,921.00
Employee Benefits	200-299	507,257.00	0.00	0.00	0.00	0.00	0.00	507,257.00
Purchased Services	300-399	0.00	46,800.00	0.00	0.00	0.00	10,755.00	57,555.00
Materials ^& Supplies	400-499	0.00	28,890.00	0.00	0.00	0.00	97,182.00	126,072.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	90.00	0.00	0.00	0.00	1,026.00	1,116.00
Total Instructional Support Services		1,947,178.00	75,780.00	0.00	0.00	0.00	108,963.00	2,131,921.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	273,066.00	0.00	0.00	0.00	0.00	0.00	273,066.00
Employee Benefits	200-299	123,818.00	0.00	0.00	0.00	0.00	0.00	123,818.00
Purchased Services	300-399	0.00	12,397.00	0.00	0.00	0.00	6,372.00	18,769.00
Materials ^& Supplies	400-499	0.00	10,956.00	0.00	0.00	0.00	0.00	10,956.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		396,884.00	23,368.00	0.00	0.00	0.00	6,372.00	426,624.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	313,285.00	229,488.00	0.00	0.00	0.00	0.00	542,773.00
Employee Benefits	200-299	168,709.00	154,795.00	0.00	0.00	0.00	0.00	323,504.00
Purchased Services	300-399	0.00	12,425.00	0.00	0.00	0.00	25,560.00	37,985.00
Materials ^& Supplies	400-499	0.00	284,236.00	0.00	0.00	0.00	0.00	284,236.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	68,243.00	0.00	0.00	0.00	0.00	68,243.00
Total Auxiliary Services		481,994.00	749,187.00	0.00	0.00	0.00	25,560.00	1,256,741.00

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, 2022

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	566,000.00	0.00	0.00	566,000.00
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	566,000.00	0.00	0.00	566,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	8,100.00	0.00	0.00	0.00	0.00	8,100.00
Total Debt Services		0.00	8,100.00	0.00	0.00	0.00	0.00	8,100.00
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	36,000.00	0.00	0.00	0.00	75,330.00	111,330.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,950.00	0.00	0.00	0.00	7,443.00	12,393.00
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	40,950.00	0.00	0.00	0.00	82,773.00	123,723.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		48,450.00	0.00	0.00	0.00	0.00	0.00	48,450.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,673,995.00	1,345,061.00	0.00	566,000.00	0.00	378,145.00	11,963,201.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	2,963,768.00	217,314.00	0.00	0.00	0.00	0.00	3,181,082.00
Employee Benefits	200-299	1,042,638.00	78,435.19	0.00	0.00	0.00	0.00	1,121,073.19
Purchased Services	300-399	3,375.00	25,050.00	0.00	0.00	0.00	0.00	28,425.00
Materials ^& Supplies	400-499	12,500.00	26,241.81	0.00	0.00	0.00	0.00	38,741.81
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	100.00	0.00	0.00	0.00	0.00	100.00
Total Instructional Services		4,022,281.00	347,141.00	0.00	0.00	0.00	0.00	4,369,422.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	586,516.00	14,000.00	0.00	0.00	0.00	0.00	600,516.00
Employee Benefits	200-299	201,949.00	1,092.00	0.00	0.00	0.00	0.00	203,041.00
Purchased Services	300-399	2,875.00	34,676.00	0.00	0.00	0.00	50.00	37,601.00
Materials ^& Supplies	400-499	0.00	9,575.71	0.00	0.00	0.00	1,650.00	11,225.71
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	13,341.00	0.00	0.00	0.00	225.00	14,566.00
Total Instructional Support Services		792,340.00	72,684.71	0.00	0.00	0.00	1,925.00	866,949.71
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	179,360.00	0.00	0.00	0.00	0.00	0.00	179,360.00
Employee Benefits	200-299	101,725.00	0.00	0.00	0.00	0.00	0.00	101,725.00
Purchased Services	300-399	0.00	12,703.00	0.00	0.00	0.00	540.00	13,243.00
Materials ^& Supplies	400-499	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00
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	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		281,085.00	14,318.00	0.00	0.00	0.00	540.00	295,943.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	174,505.00	186,356.00	0.00	0.00	0.00	0.00	360,861.00
Employee Benefits	200-299	91,333.00	114,988.45	0.00	0.00	0.00	0.00	206,321.45
Purchased Services	300-399	0.00	6,090.00	0.00	0.00	0.00	0.00	6,090.00
Materials ^& Supplies	400-499	0.00	303,486.00	0.00	0.00	0.00	0.00	303,486.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	53,814.00	0.00	0.00	0.00	0.00	53,814.00
Total Auxiliary Services		265,838.00	664,734.45	0.00	0.00	0.00	0.00	930,572.45

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	106,486.00	8,500.00	0.00	0.00	0.00	0.00	114,986.00
Employee Benefits	200-299	35,271.60	1,719.55	0.00	0.00	0.00	0.00	36,991.15
Purchased Services	300-399	8,150.00	0.00	0.00	0.00	0.00	0.00	8,150.00
Materials ^& Supplies	400-499	3,300.00	15,310.00	0.00	0.00	0.00	3,500.00	22,110.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	350.00	0.00	0.00	0.00	1,500.00	1,850.00
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		153,207.60	25,879.55	0.00	0.00	0.00	5,000.00	184,087.15
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,515,751.60	1,124,757.71	0.00	0.00	0.00	7,465.00	6,647,974.31

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, 2022

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	1,643,114.00	122,082.20	0.00	0.00	0.00	0.00	1,765,196.20
Employee Benefits	200-299	587,665.00	39,881.27	0.00	0.00	0.00	0.00	627,546.27
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	19,211.13	0.00	0.00	0.00	5,000.00	24,211.13
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		2,230,779.00	181,174.60	0.00	0.00	0.00	5,000.00	2,416,953.60
Instructional Support Services:	2000-2999							
Personal Services	001-199	635,597.00	10,800.00	0.00	0.00	0.00	0.00	646,397.00
Employee Benefits	200-299	231,467.00	842.40	0.00	0.00	0.00	0.00	232,309.40
Purchased Services	300-399	0.00	4,805.00	0.00	0.00	0.00	0.00	4,805.00
Materials ^& Supplies	400-499	0.00	9,302.69	0.00	0.00	0.00	2,000.00	11,302.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,160.00	0.00	0.00	0.00	0.00	1,160.00
Total Instructional Support Services		867,064.00	26,910.09	0.00	0.00	0.00	2,000.00	895,974.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	120,491.00	0.00	0.00	0.00	0.00	0.00	120,491.00
Employee Benefits	200-299	61,563.00	0.00	0.00	0.00	0.00	0.00	61,563.00
Purchased Services	300-399	0.00	11,104.00	0.00	0.00	0.00	0.00	11,104.00
Materials ^& Supplies	400-499	0.00	2,954.00	0.00	0.00	0.00	50.00	3,004.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		182,054.00	14,073.00	0.00	0.00	0.00	50.00	196,177.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	84,049.00	123,625.00	0.00	0.00	0.00	0.00	207,674.00
Employee Benefits	200-299	37,490.00	73,163.00	0.00	0.00	0.00	0.00	110,653.00
Purchased Services	300-399	0.00	4,260.00	0.00	0.00	0.00	50.00	4,310.00
Materials ^& Supplies	400-499	0.00	174,589.00	0.00	0.00	0.00	0.00	174,589.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,396.00	0.00	0.00	0.00	0.00	36,396.00
Total Auxiliary Services		121,539.00	412,033.00	0.00	0.00	0.00	50.00	533,622.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 LOXLEY ELEMENTARY / COST CENTER - C/C#0088
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	110,675.00	50,088.00	0.00	0.00	0.00	0.00	160,763.00
Employee Benefits	200-299	34,217.80	19,176.00	0.00	0.00	0.00	0.00	53,393.80
Purchased Services	300-399	7,800.00	0.00	0.00	0.00	0.00	0.00	7,800.00
Materials ^& Supplies	400-499	1,700.00	11,900.00	0.00	0.00	0.00	0.00	13,600.00
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	1,100.00	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		154,392.80	81,164.00	0.00	0.00	0.00	1,100.00	236,656.80
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		3,555,828.80	715,354.69	0.00	0.00	0.00	8,200.00	4,279,383.49

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, 2022

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	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,058,340.00	172,862.00	0.00	0.00	0.00	0.00	3,231,202.00
Employee Benefits	200-299	1,104,990.00	59,773.16	0.00	0.00	0.00	0.00	1,164,763.16
Purchased Services	300-399	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Materials ^& Supplies	400-499	0.00	4,271.49	0.00	0.00	0.00	0.00	4,271.49
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		4,163,330.00	281,906.65	0.00	0.00	0.00	5,000.00	4,450,236.65
Instructional Support Services:	2000-2999							
Personal Services	001-199	707,922.00	18,897.60	0.00	0.00	0.00	0.00	726,819.60
Employee Benefits	200-299	261,529.00	4,247.49	0.00	0.00	0.00	0.00	265,776.49
Purchased Services	300-399	0.00	15,335.00	0.00	0.00	0.00	0.00	15,335.00
Materials ^& Supplies	400-499	0.00	30,372.37	0.00	0.00	0.00	3,343.00	33,715.37
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,397.00	0.00	0.00	0.00	0.00	5,397.00
Total Instructional Support Services		969,451.00	74,249.46	0.00	0.00	0.00	3,343.00	1,047,043.46
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	141,706.00	0.00	0.00	0.00	0.00	0.00	141,706.00
Employee Benefits	200-299	75,704.00	0.00	0.00	0.00	0.00	0.00	75,704.00
Purchased Services	300-399	0.00	15,339.00	0.00	0.00	0.00	0.00	15,339.00
Materials ^& Supplies	400-499	0.00	4,008.00	0.00	0.00	0.00	0.00	4,008.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		217,410.00	19,362.00	0.00	0.00	0.00	0.00	236,772.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	145,194.00	181,754.00	0.00	0.00	0.00	0.00	326,948.00
Employee Benefits	200-299	107,606.00	126,031.00	0.00	0.00	0.00	0.00	233,637.00
Purchased Services	300-399	0.00	3,110.00	0.00	0.00	0.00	0.00	3,110.00
Materials ^& Supplies	400-499	0.00	292,288.00	0.00	0.00	0.00	0.00	292,288.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	55,192.00	0.00	0.00	0.00	0.00	55,192.00
Total Auxiliary Services		252,800.00	658,375.00	0.00	0.00	0.00	0.00	911,175.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
MAGNOLIA ELEMENTARY SCHOOL / COST CENTER - C/C#0093
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	57,500.00	0.00	0.00	57,500.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	57,500.00	0.00	0.00	57,500.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	120,797.00	0.00	0.00	0.00	0.00	0.00	120,797.00
Employee Benefits	200-299	41,220.80	0.00	0.00	0.00	0.00	0.00	41,220.80
Purchased Services	300-399	7,300.00	0.00	0.00	0.00	0.00	0.00	7,300.00
Materials ^& Supplies	400-499	2,200.00	38,745.00	0.00	0.00	0.00	8,502.00	49,447.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	50.00	0.00	0.00	0.00	0.00	0.00	50.00
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		171,567.80	38,745.00	0.00	0.00	0.00	8,502.00	218,814.80
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,775,558.80	1,072,638.11	0.00	57,500.00	0.00	16,845.00	6,922,541.91

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ORANGE BEACH ELEMENTARY / COST CENTER - C/C#0095
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	2,097,279.00	114,946.00	0.00	0.00	0.00	0.00	2,212,225.00
Employee Benefits	200-299	745,697.00	51,461.00	0.00	0.00	0.00	0.00	797,158.00
Purchased Services	300-399	0.00	6,600.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	0.00	57,650.00	0.00	0.00	0.00	0.00	57,650.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,842,976.00	230,657.00	0.00	0.00	0.00	0.00	3,073,633.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	591,521.00	0.00	0.00	0.00	0.00	0.00	591,521.00
Employee Benefits	200-299	212,455.00	0.00	0.00	0.00	0.00	0.00	212,455.00
Purchased Services	300-399	0.00	800.00	0.00	0.00	0.00	0.00	800.00
Materials ^& Supplies	400-499	0.00	15,100.00	0.00	0.00	0.00	900.00	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
Total Instructional Support Services		803,976.00	15,900.00	0.00	0.00	0.00	900.00	820,776.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	115,195.00	0.00	0.00	0.00	0.00	0.00	115,195.00
Employee Benefits	200-299	61,090.00	0.00	0.00	0.00	0.00	0.00	61,090.00
Purchased Services	300-399	0.00	16,573.00	0.00	0.00	0.00	50.00	16,623.00
Materials ^& Supplies	400-499	0.00	3,850.00	0.00	0.00	0.00	0.00	3,850.00
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	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		176,285.00	120,438.00	0.00	0.00	0.00	50.00	296,773.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	66,435.00	75,123.00	0.00	0.00	0.00	0.00	141,558.00
Employee Benefits	200-299	51,258.00	44,896.00	0.00	0.00	0.00	0.00	96,154.00
Purchased Services	300-399	0.00	3,410.00	0.00	0.00	0.00	0.00	3,410.00
Materials ^& Supplies	400-499	0.00	131,064.00	0.00	0.00	0.00	0.00	131,064.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	23,356.00	0.00	0.00	0.00	0.00	23,356.00
Total Auxiliary Services		117,693.00	277,849.00	0.00	0.00	0.00	0.00	395,542.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ORANGE BEACH ELEMENTARY / COST CENTER - C/C#0095
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	5,100,000.00	0.00	0.00	5,100,000.00
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	5,100,000.00	0.00	0.00	5,100,000.00
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	95,821.00	0.00	0.00	0.00	0.00	0.00	95,821.00
Employee Benefits	200-299	40,025.00	0.00	0.00	0.00	0.00	0.00	40,025.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	20,000.00	0.00	0.00	0.00	500.00	20,500.00
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		135,846.00	20,000.00	0.00	0.00	0.00	500.00	156,346.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,077,776.00	664,844.00	0.00	5,100,000.00	0.00	1,450.00	9,844,070.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ORANGE BEACH MIDDLE/HIGH / COST CENTER - C/C#0096
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	1,881,169.00	0.00	0.00	0.00	0.00	0.00	1,881,169.00
Employee Benefits	200-299	570,554.00	0.00	0.00	0.00	0.00	0.00	570,554.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	2,904.00	2,904.00
Materials ^& Supplies	400-499	0.00	58,272.00	0.00	0.00	0.00	38,943.00	97,215.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	40,313.00	40,313.00
Other Objects	600-899	0.00	535.00	0.00	0.00	0.00	264.00	799.00
Total Instructional Services		2,451,723.00	58,807.00	0.00	0.00	0.00	82,424.00	2,592,954.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	847,513.00	0.00	0.00	0.00	0.00	0.00	847,513.00
Employee Benefits	200-299	284,992.00	0.00	0.00	0.00	0.00	0.00	284,992.00
Purchased Services	300-399	0.00	8,748.00	0.00	0.00	0.00	317.00	9,065.00
Materials ^& Supplies	400-499	0.00	12,017.00	0.00	0.00	0.00	1,693.00	13,710.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,762.00	0.00	0.00	0.00	0.00	8,762.00
Total Instructional Support Services		1,132,505.00	29,527.00	0.00	0.00	0.00	2,010.00	1,164,042.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	87,552.00	0.00	0.00	0.00	0.00	0.00	87,552.00
Employee Benefits	200-299	45,879.00	0.00	0.00	0.00	0.00	0.00	45,879.00
Purchased Services	300-399	0.00	14,215.00	0.00	0.00	0.00	0.00	14,215.00
Materials ^& Supplies	400-499	0.00	670.00	0.00	0.00	0.00	0.00	670.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		133,431.00	14,900.00	0.00	0.00	0.00	0.00	148,331.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	67,875.00	86,042.00	0.00	0.00	0.00	0.00	153,917.00
Employee Benefits	200-299	51,565.00	57,065.00	0.00	0.00	0.00	0.00	108,630.00
Purchased Services	300-399	0.00	3,140.00	0.00	0.00	0.00	0.00	3,140.00
Materials ^& Supplies	400-499	0.00	118,431.00	0.00	0.00	0.00	0.00	118,431.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	27,274.00	0.00	0.00	0.00	0.00	27,274.00
Total Auxiliary Services		119,440.00	291,952.00	0.00	0.00	0.00	0.00	411,392.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ORANGE BEACH MIDDLE/HIGH / COST CENTER - C/C#0096
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	1,452,688.00	0.00	0.00	1,452,688.00
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	1,452,688.00	0.00	0.00	1,452,688.00
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	7,386.00	0.00	0.00	0.00	0.00	7,386.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	7,386.00	0.00	0.00	0.00	0.00	7,386.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	53,700.00	0.00	0.00	0.00	0.00	0.00	53,700.00
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		53,700.00	0.00	0.00	0.00	0.00	0.00	53,700.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,890,799.00	402,572.00	0.00	1,452,688.00	0.00	84,434.00	5,830,493.00

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, 2022

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	1,877,547.00	153,907.00	0.00	0.00	0.00	0.00	2,031,454.00
Employee Benefits	200-299	702,478.00	54,614.43	0.00	0.00	0.00	0.00	757,092.43
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	26,212.57	0.00	0.00	0.00	0.00	26,212.57
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		2,580,025.00	245,734.00	0.00	0.00	0.00	0.00	2,825,759.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	603,650.00	0.00	0.00	0.00	0.00	0.00	603,650.00
Employee Benefits	200-299	226,415.00	0.00	0.00	0.00	0.00	0.00	226,415.00
Purchased Services	300-399	0.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00
Materials ^& Supplies	400-499	0.00	7,202.69	0.00	0.00	0.00	1,300.00	8,502.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	700.00	0.00	0.00	0.00	250.00	950.00
Total Instructional Support Services		830,065.00	11,802.69	0.00	0.00	0.00	1,550.00	843,417.69
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	120,539.00	0.00	0.00	0.00	0.00	0.00	120,539.00
Employee Benefits	200-299	60,875.00	0.00	0.00	0.00	0.00	0.00	60,875.00
Purchased Services	300-399	0.00	17,252.00	0.00	0.00	0.00	0.00	17,252.00
Materials ^& Supplies	400-499	0.00	5,777.00	0.00	0.00	0.00	0.00	5,777.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		181,414.00	23,044.00	0.00	0.00	0.00	0.00	204,458.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	110,799.00	162,673.00	0.00	0.00	0.00	0.00	273,472.00
Employee Benefits	200-299	79,522.00	90,128.00	0.00	0.00	0.00	0.00	169,650.00
Purchased Services	300-399	0.00	3,130.00	0.00	0.00	0.00	0.00	3,130.00
Materials ^& Supplies	400-499	0.00	175,544.00	0.00	0.00	0.00	0.00	175,544.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,966.00	0.00	0.00	0.00	0.00	45,966.00
Total Auxiliary Services		190,321.00	477,441.00	0.00	0.00	0.00	0.00	667,762.00

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, 2022

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	31,654.00	0.00	0.00	0.00	0.00	0.00	31,654.00
Employee Benefits	200-299	15,627.00	0.00	0.00	0.00	0.00	0.00	15,627.00
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		47,281.00	0.00	0.00	0.00	0.00	0.00	47,281.00
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	320,000.00	0.00	0.00	320,000.00
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	320,000.00	0.00	0.00	320,000.00
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	80,438.00	0.00	0.00	0.00	0.00	0.00	80,438.00
Employee Benefits	200-299	31,909.35	0.00	0.00	0.00	0.00	0.00	31,909.35
Purchased Services	300-399	2,560.00	0.00	0.00	0.00	0.00	0.00	2,560.00
Materials ^& Supplies	400-499	1,000.00	1,000.00	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	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		115,907.35	1,000.00	0.00	0.00	0.00	1,200.00	118,107.35
Other Fund Uses:	9900-9999							
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,949,513.35	759,021.69	0.00	320,000.00	0.00	2,750.00	5,031,285.04

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, 2022

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	1,785,061.00	96,670.00	0.00	0.00	0.00	0.00	1,881,731.00
Employee Benefits	200-299	652,643.00	34,730.33	0.00	0.00	0.00	0.00	687,373.33
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	5,473.47	0.00	0.00	0.00	0.00	5,473.47
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		2,437,704.00	136,873.80	0.00	0.00	0.00	0.00	2,574,577.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	598,332.00	0.00	0.00	0.00	0.00	0.00	598,332.00
Employee Benefits	200-299	197,590.00	0.00	0.00	0.00	0.00	0.00	197,590.00
Purchased Services	300-399	0.00	7,050.00	0.00	0.00	0.00	0.00	7,050.00
Materials ^& Supplies	400-499	0.00	4,146.09	0.00	0.00	0.00	0.00	4,146.09
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 Support Services		795,922.00	11,196.09	0.00	0.00	0.00	0.00	807,118.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	119,982.00	0.00	0.00	0.00	0.00	0.00	119,982.00
Employee Benefits	200-299	61,835.00	0.00	0.00	0.00	0.00	0.00	61,835.00
Purchased Services	300-399	0.00	11,798.20	0.00	0.00	0.00	0.00	11,798.20
Materials ^& Supplies	400-499	0.00	4,530.00	0.00	0.00	0.00	0.00	4,530.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00
Total Operations ^& Maint Services		184,817.00	16,343.20	0.00	0.00	0.00	0.00	201,160.20
Auxiliary Services:	4000-4999							
Personal Services	001-199	124,389.00	154,496.00	0.00	0.00	0.00	0.00	278,885.00
Employee Benefits	200-299	59,400.00	90,301.00	0.00	0.00	0.00	0.00	149,701.00
Purchased Services	300-399	0.00	3,400.00	0.00	0.00	0.00	0.00	3,400.00
Materials ^& Supplies	400-499	0.00	198,718.00	0.00	0.00	0.00	0.00	198,718.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,287.00	0.00	0.00	0.00	0.00	45,287.00
Total Auxiliary Services		183,789.00	492,202.00	0.00	0.00	0.00	0.00	675,991.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PINE GROVE ELEMENTARY / COST CENTER - C/C#0105
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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 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	90,220.00	0.00	0.00	0.00	0.00	0.00	90,220.00
Employee Benefits	200-299	31,271.60	0.00	0.00	0.00	0.00	0.00	31,271.60
Purchased Services	300-399	3,700.00	0.00	0.00	0.00	0.00	0.00	3,700.00
Materials ^& Supplies	400-499	2,300.00	0.00	0.00	0.00	0.00	0.00	2,300.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	50.00	0.00	0.00	0.00	0.00	0.00	50.00
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		127,541.60	0.00	0.00	0.00	0.00	0.00	127,541.60
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,730,773.60	656,615.09	0.00	0.00	0.00	0.00	4,387,388.69

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, 2022

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	3,551,233.00	404,818.00	0.00	0.00	0.00	0.00	3,956,051.00
Employee Benefits	200-299	1,227,389.00	157,944.59	0.00	0.00	0.00	0.00	1,385,333.59
Purchased Services	300-399	0.00	4,820.00	0.00	0.00	0.00	0.00	4,820.00
Materials ^& Supplies	400-499	0.00	103,245.62	0.00	0.00	0.00	0.00	103,245.62
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,778,622.00	670,828.21	0.00	0.00	0.00	0.00	5,449,450.21
Instructional Support Services:	2000-2999							
Personal Services	001-199	823,881.00	18,200.00	0.00	0.00	0.00	0.00	842,081.00
Employee Benefits	200-299	304,302.00	1,419.60	0.00	0.00	0.00	0.00	305,721.60
Purchased Services	300-399	0.00	6,145.00	0.00	0.00	0.00	0.00	6,145.00
Materials ^& Supplies	400-499	100.00	13,883.09	0.00	0.00	0.00	0.00	13,983.09
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	1,400.00	0.00	0.00	0.00	0.00	1,400.00
Total Instructional Support Services		1,128,283.00	41,047.69	0.00	0.00	0.00	0.00	1,169,330.69
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	237,652.00	0.00	0.00	0.00	0.00	0.00	237,652.00
Employee Benefits	200-299	109,365.00	0.00	0.00	0.00	0.00	0.00	109,365.00
Purchased Services	300-399	0.00	5,590.00	0.00	0.00	0.00	70.00	5,660.00
Materials ^& Supplies	400-499	0.00	5,124.00	0.00	0.00	0.00	0.00	5,124.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		347,017.00	10,729.00	0.00	0.00	0.00	70.00	357,816.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	205,541.00	226,214.00	0.00	0.00	0.00	0.00	431,755.00
Employee Benefits	200-299	87,977.00	142,891.00	0.00	0.00	0.00	0.00	230,868.00
Purchased Services	300-399	0.00	3,360.00	0.00	0.00	0.00	0.00	3,360.00
Materials ^& Supplies	400-499	0.00	381,519.00	0.00	0.00	0.00	0.00	381,519.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	65,919.00	0.00	0.00	0.00	0.00	65,919.00
Total Auxiliary Services		293,518.00	819,903.00	0.00	0.00	0.00	0.00	1,113,421.00

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, 2022

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	25,100.00	0.00	57,550.00	0.00	0.00	82,650.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	25,100.00	0.00	57,550.00	0.00	0.00	82,650.00
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	163,261.00	164,507.00	0.00	0.00	0.00	0.00	327,768.00
Employee Benefits	200-299	53,340.10	62,027.00	0.00	0.00	0.00	0.00	115,367.10
Purchased Services	300-399	4,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
Materials ^& Supplies	400-499	2,200.00	10,000.00	0.00	0.00	0.00	0.00	12,200.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		223,101.10	236,534.00	0.00	0.00	0.00	0.00	459,635.10
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,771,541.10	1,804,141.90	0.00	57,550.00	0.00	70.00	8,633,303.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	4,718,541.00	165,982.00	0.00	0.00	0.00	0.00	4,884,523.00
Employee Benefits	200-299	1,667,282.00	60,885.00	0.00	0.00	0.00	0.00	1,728,167.00
Purchased Services	300-399	0.00	58,530.00	0.00	0.00	0.00	12,750.00	71,280.00
Materials ^& Supplies	400-499	0.00	71,600.00	0.00	0.00	0.00	32,000.00	103,600.00
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	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00
Total Instructional Services		6,385,823.00	363,112.00	0.00	0.00	0.00	49,200.00	6,798,135.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,195,231.00	0.00	0.00	0.00	0.00	0.00	1,195,231.00
Employee Benefits	200-299	416,265.00	0.00	0.00	0.00	0.00	0.00	416,265.00
Purchased Services	300-399	0.00	31,425.00	0.00	0.00	0.00	31,250.00	62,675.00
Materials ^& Supplies	400-499	0.00	31,350.00	0.00	0.00	0.00	20,110.00	51,460.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,050.00	0.00	0.00	0.00	375.00	2,425.00
Total Instructional Support Services		1,611,496.00	64,825.00	0.00	0.00	0.00	51,735.00	1,728,056.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	258,915.00	0.00	0.00	0.00	0.00	0.00	258,915.00
Employee Benefits	200-299	128,381.00	0.00	0.00	0.00	0.00	0.00	128,381.00
Purchased Services	300-399	0.00	28,763.00	0.00	0.00	0.00	3,800.00	32,563.00
Materials ^& Supplies	400-499	0.00	12,600.00	0.00	0.00	0.00	150.00	12,750.00
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	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		387,296.00	41,378.00	0.00	0.00	0.00	3,950.00	432,624.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	287,549.00	163,780.00	0.00	0.00	0.00	0.00	451,329.00
Employee Benefits	200-299	160,903.00	112,452.00	0.00	0.00	0.00	0.00	273,355.00
Purchased Services	300-399	0.00	30,175.00	0.00	0.00	0.00	10,700.00	40,875.00
Materials ^& Supplies	400-499	0.00	244,876.00	0.00	0.00	0.00	0.00	244,876.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	49,879.00	0.00	0.00	0.00	0.00	49,879.00
Total Auxiliary Services		448,452.00	601,162.00	0.00	0.00	0.00	10,700.00	1,060,314.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROBERTSDALE HIGH / COST CENTER - C/C#0117
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	135,000.00	0.00	0.00	135,000.00
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	135,000.00	0.00	0.00	135,000.00
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	42,050.00	0.00	0.00	0.00	46,300.00	88,350.00
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	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	49,700.00	0.00	0.00	0.00	0.00	0.00	49,700.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		49,700.00	0.00	0.00	0.00	0.00	0.00	49,700.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,882,767.00	1,112,527.00	0.00	135,000.00	0.00	162,885.00	10,293,179.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	3,395,002.00	297,464.00	0.00	0.00	0.00	0.00	3,692,466.00
Employee Benefits	200-299	1,140,313.00	67,507.00	0.00	0.00	0.00	0.00	1,207,820.00
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		4,535,315.00	422,271.00	0.00	0.00	0.00	234.00	4,957,820.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	768,526.00	0.00	0.00	0.00	0.00	0.00	768,526.00
Employee Benefits	200-299	277,713.00	0.00	0.00	0.00	0.00	0.00	277,713.00
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		1,046,239.00	27,050.00	0.00	0.00	0.00	300.00	1,073,589.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	146,014.00	0.00	0.00	0.00	0.00	0.00	146,014.00
Employee Benefits	200-299	75,981.00	0.00	0.00	0.00	0.00	0.00	75,981.00
Purchased Services	300-399	0.00	12,904.00	0.00	0.00	0.00	0.00	12,904.00
Materials ^& Supplies	400-499	0.00	17,441.00	0.00	0.00	0.00	0.00	17,441.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		221,995.00	30,360.00	0.00	0.00	0.00	0.00	252,355.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	110,825.00	114,454.00	0.00	0.00	0.00	0.00	225,279.00
Employee Benefits	200-299	66,969.00	72,483.00	0.00	0.00	0.00	0.00	139,452.00
Purchased Services	300-399	0.00	3,090.00	0.00	0.00	0.00	0.00	3,090.00
Materials ^& Supplies	400-499	0.00	176,298.00	0.00	0.00	0.00	0.00	176,298.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	36,818.00	0.00	0.00	0.00	0.00	36,818.00
Total Auxiliary Services		177,794.00	403,143.00	0.00	0.00	0.00	0.00	580,937.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROCKWELL ELEMENTARY / COST CENTER - C/C#0119
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	34,100.00	0.00	0.00	0.00	0.00	34,100.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	34,100.00	0.00	0.00	0.00	0.00	34,100.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Total Debt Services		0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Other Expenditures:	9000-9899							
Personal Services	001-199	28,450.00	64,749.00	0.00	0.00	0.00	0.00	93,199.00
Employee Benefits	200-299	5,314.90	22,536.00	0.00	0.00	0.00	0.00	27,850.90
Purchased Services	300-399	5,750.00	0.00	0.00	0.00	0.00	0.00	5,750.00
Materials ^& Supplies	400-499	7,350.00	69,500.00	0.00	0.00	0.00	1,700.00	78,550.00
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	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		46,864.90	156,985.00	0.00	0.00	0.00	7,500.00	211,349.90
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,028,207.90	1,080,409.00	0.00	0.00	0.00	8,034.00	7,116,650.90

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, 2022

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	1,128,420.00	38,570.00	0.00	0.00	0.00	0.00	1,166,990.00
Employee Benefits	200-299	400,792.00	3,008.47	0.00	0.00	0.00	0.00	403,800.47
Purchased Services	300-399	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00
Materials ^& Supplies	400-499	0.00	42,240.53	0.00	0.00	0.00	0.00	42,240.53
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		1,529,212.00	91,819.00	0.00	0.00	0.00	0.00	1,621,031.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	442,659.00	25,044.00	0.00	0.00	0.00	0.00	467,703.00
Employee Benefits	200-299	164,950.00	9,589.00	0.00	0.00	0.00	0.00	174,539.00
Purchased Services	300-399	0.00	2,570.92	0.00	0.00	0.00	0.00	2,570.92
Materials ^& Supplies	400-499	0.00	6,050.00	0.00	0.00	0.00	100.00	6,150.00
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	950.00	0.00	0.00	0.00	0.00	950.00
Total Instructional Support Services		607,609.00	44,203.92	0.00	0.00	0.00	100.00	651,912.92
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	98,444.00	0.00	0.00	0.00	0.00	0.00	98,444.00
Employee Benefits	200-299	44,862.00	0.00	0.00	0.00	0.00	0.00	44,862.00
Purchased Services	300-399	0.00	9,104.00	0.00	0.00	0.00	0.00	9,104.00
Materials ^& Supplies	400-499	0.00	1,801.00	0.00	0.00	0.00	0.00	1,801.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		143,306.00	10,920.00	0.00	0.00	0.00	0.00	154,226.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	39,684.00	68,804.00	0.00	0.00	0.00	0.00	108,488.00
Employee Benefits	200-299	21,481.00	43,193.00	0.00	0.00	0.00	0.00	64,674.00
Purchased Services	300-399	0.00	3,540.00	0.00	0.00	0.00	0.00	3,540.00
Materials ^& Supplies	400-499	0.00	117,426.00	0.00	0.00	0.00	0.00	117,426.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,079.00	0.00	0.00	0.00	0.00	22,079.00
Total Auxiliary Services		61,165.00	255,042.00	0.00	0.00	0.00	0.00	316,207.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 ROSINTON ELEMENTARY / COST CENTER - C/C#0120
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	15,000.00	0.00	0.00	15,000.00
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	15,000.00	0.00	0.00	15,000.00
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	82,945.00	0.00	0.00	0.00	0.00	0.00	82,945.00
Employee Benefits	200-299	31,452.80	0.00	0.00	0.00	0.00	0.00	31,452.80
Purchased Services	300-399	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00
Materials ^& Supplies	400-499	500.00	0.00	0.00	0.00	0.00	0.00	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	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		117,697.80	0.00	0.00	0.00	0.00	100.00	117,797.80
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		2,458,989.80	401,984.92	0.00	15,000.00	0.00	200.00	2,876,174.72

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, 2022

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	1,606,860.00	185,982.00	0.00	0.00	0.00	0.00	1,792,842.00
Employee Benefits	200-299	580,002.00	57,594.18	0.00	0.00	0.00	0.00	637,596.18
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	2,020.00	0.00	0.00	0.00	0.00	2,020.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,186,862.00	245,596.18	0.00	0.00	0.00	0.00	2,432,458.18
Instructional Support Services:	2000-2999							
Personal Services	001-199	461,835.00	1,350.51	0.00	0.00	0.00	0.00	463,185.51
Employee Benefits	200-299	169,391.00	105.31	0.00	0.00	0.00	0.00	169,496.31
Purchased Services	300-399	0.00	505.00	0.00	0.00	0.00	0.00	505.00
Materials ^& Supplies	400-499	0.00	5,085.36	0.00	0.00	0.00	0.00	5,085.36
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	202.00	0.00	0.00	0.00	0.00	202.00
Total Instructional Support Services		631,226.00	7,248.18	0.00	0.00	0.00	0.00	638,474.18
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	89,873.00	0.00	0.00	0.00	0.00	0.00	89,873.00
Employee Benefits	200-299	46,609.00	0.00	0.00	0.00	0.00	0.00	46,609.00
Purchased Services	300-399	0.00	5,537.00	0.00	0.00	0.00	0.00	5,537.00
Materials ^& Supplies	400-499	0.00	2,229.00	0.00	0.00	0.00	0.00	2,229.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		136,482.00	7,781.00	0.00	0.00	0.00	0.00	144,263.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	32,530.00	86,099.00	0.00	0.00	0.00	0.00	118,629.00
Employee Benefits	200-299	25,363.00	56,986.00	0.00	0.00	0.00	0.00	82,349.00
Purchased Services	300-399	0.00	3,260.00	0.00	0.00	0.00	0.00	3,260.00
Materials ^& Supplies	400-499	0.00	178,136.00	0.00	0.00	0.00	0.00	178,136.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	27,318.00	0.00	0.00	0.00	0.00	27,318.00
Total Auxiliary Services		57,893.00	351,799.00	0.00	0.00	0.00	0.00	409,692.00

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, 2022

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	38,350.00	0.00	18,145,001.56	0.00	0.00	18,183,351.56
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	38,350.00	0.00	18,145,001.56	0.00	0.00	18,183,351.56
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	33,551.00	0.00	0.00	0.00	0.00	0.00	33,551.00
Employee Benefits	200-299	7,580.50	0.00	0.00	0.00	0.00	0.00	7,580.50
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	800.00	0.00	0.00	0.00	0.00	0.00	800.00
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		43,931.50	0.00	0.00	0.00	0.00	0.00	43,931.50
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		3,056,394.50	650,774.36	0.00	18,145,001.56	0.00	0.00	21,852,170.42

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, 2022

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	2,586,347.00	384,815.00	0.00	0.00	0.00	0.00	2,971,162.00
Employee Benefits	200-299	922,965.00	137,469.00	0.00	0.00	0.00	0.00	1,060,434.00
Purchased Services	300-399	0.00	20,288.10	0.00	0.00	0.00	0.00	20,288.10
Materials ^& Supplies	400-499	0.00	65,565.52	0.00	0.00	0.00	0.00	65,565.52
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		3,509,312.00	608,137.62	0.00	0.00	0.00	0.00	4,117,449.62
Instructional Support Services:	2000-2999							
Personal Services	001-199	564,348.00	116,318.00	0.00	0.00	0.00	0.00	680,666.00
Employee Benefits	200-299	210,752.00	21,594.38	0.00	0.00	0.00	0.00	232,346.38
Purchased Services	300-399	0.00	16,332.00	0.00	0.00	0.00	0.00	16,332.00
Materials ^& Supplies	400-499	0.00	31,164.99	0.00	0.00	0.00	455.00	31,619.99
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,427.00	0.00	0.00	0.00	0.00	3,427.00
Total Instructional Support Services		775,100.00	188,836.37	0.00	0.00	0.00	455.00	964,391.37
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	155,421.00	0.00	0.00	0.00	0.00	0.00	155,421.00
Employee Benefits	200-299	66,031.00	0.00	0.00	0.00	0.00	0.00	66,031.00
Purchased Services	300-399	0.00	34,259.00	0.00	0.00	0.00	0.00	34,259.00
Materials ^& Supplies	400-499	0.00	8,973.00	0.00	0.00	0.00	0.00	8,973.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		221,452.00	43,247.00	0.00	0.00	0.00	0.00	264,699.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	103,230.00	127,260.00	0.00	0.00	0.00	0.00	230,490.00
Employee Benefits	200-299	58,439.00	85,000.00	0.00	0.00	0.00	0.00	143,439.00
Purchased Services	300-399	0.00	6,251.00	0.00	0.00	0.00	168.00	6,419.00
Materials ^& Supplies	400-499	0.00	231,766.00	0.00	0.00	0.00	0.00	231,766.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	39,116.00	0.00	0.00	0.00	0.00	39,116.00
Total Auxiliary Services		161,669.00	489,393.00	0.00	0.00	0.00	168.00	651,230.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELEMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	894,523.00	0.00	0.00	894,523.00
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	894,523.00	0.00	0.00	894,523.00
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	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
Employee Benefits	200-299	6,849.00	0.00	0.00	0.00	0.00	0.00	6,849.00
Purchased Services	300-399	4,100.00	0.00	0.00	0.00	0.00	0.00	4,100.00
Materials ^& Supplies	400-499	7,200.00	15,263.00	0.00	0.00	0.00	46.00	22,509.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	178.00	0.00	0.00	0.00	3,289.00	3,467.00
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		58,149.00	15,441.00	0.00	0.00	0.00	3,335.00	76,925.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,726,682.00	1,345,054.99	0.00	894,523.00	0.00	3,958.00	6,970,217.99

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, 2022

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	2,710,821.00	208,540.00	0.00	0.00	0.00	0.00	2,919,361.00
Employee Benefits	200-299	934,339.00	51,104.00	0.00	0.00	0.00	0.00	985,443.00
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		3,645,160.00	320,044.00	0.00	0.00	0.00	0.00	3,965,204.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	620,024.00	0.00	0.00	0.00	0.00	0.00	620,024.00
Employee Benefits	200-299	236,267.00	0.00	0.00	0.00	0.00	0.00	236,267.00
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		856,291.00	23,300.00	0.00	0.00	0.00	600.00	880,191.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	133,517.00	0.00	0.00	0.00	0.00	0.00	133,517.00
Employee Benefits	200-299	59,022.00	0.00	0.00	0.00	0.00	0.00	59,022.00
Purchased Services	300-399	0.00	11,553.00	0.00	0.00	0.00	0.00	11,553.00
Materials ^& Supplies	400-499	0.00	7,312.00	0.00	0.00	0.00	0.00	7,312.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		192,539.00	18,880.00	0.00	0.00	0.00	0.00	211,419.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	122,852.00	106,760.00	0.00	0.00	0.00	0.00	229,612.00
Employee Benefits	200-299	74,802.00	70,489.00	0.00	0.00	0.00	0.00	145,291.00
Purchased Services	300-399	0.00	3,490.00	0.00	0.00	0.00	0.00	3,490.00
Materials ^& Supplies	400-499	0.00	155,405.00	0.00	0.00	0.00	0.00	155,405.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,594.00	0.00	0.00	0.00	0.00	33,594.00
Total Auxiliary Services		197,654.00	369,738.00	0.00	0.00	0.00	0.00	567,392.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPANISH FORT ELEMENTARY / COST CENTER - C/C#0140
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	34,100.00	0.00	27,422,663.00	0.00	0.00	27,456,763.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	34,100.00	0.00	27,422,663.00	0.00	0.00	27,456,763.00
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	98,257.00	0.00	0.00	0.00	0.00	0.00	98,257.00
Employee Benefits	200-299	28,086.40	0.00	0.00	0.00	0.00	0.00	28,086.40
Purchased Services	300-399	8,054.00	0.00	0.00	0.00	0.00	0.00	8,054.00
Materials ^& Supplies	400-499	7,100.00	34,000.00	0.00	0.00	0.00	300.00	41,400.00
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	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		141,497.40	34,600.00	0.00	0.00	0.00	400.00	176,497.40
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		5,033,141.40	800,662.00	0.00	27,422,663.00	0.00	1,000.00	33,257,466.40

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, 2022

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	3,008,214.00	319,425.00	0.00	0.00	0.00	0.00	3,327,639.00
Employee Benefits	200-299	1,053,907.00	98,939.00	0.00	0.00	0.00	0.00	1,152,846.00
Purchased Services	300-399	0.00	17,049.00	0.00	0.00	0.00	5,278.00	22,327.00
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		4,062,121.00	460,699.00	0.00	0.00	0.00	11,689.00	4,534,509.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	831,528.00	50,000.00	0.00	0.00	0.00	0.00	881,528.00
Employee Benefits	200-299	296,482.00	0.00	0.00	0.00	0.00	0.00	296,482.00
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		1,128,010.00	82,131.00	0.00	0.00	0.00	12,373.00	1,222,514.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	161,001.00	0.00	0.00	0.00	0.00	0.00	161,001.00
Employee Benefits	200-299	76,633.00	0.00	0.00	0.00	0.00	0.00	76,633.00
Purchased Services	300-399	0.00	21,517.00	0.00	0.00	0.00	0.00	21,517.00
Materials ^& Supplies	400-499	0.00	13,379.00	0.00	0.00	0.00	0.00	13,379.00
Capital Outlay (Personal Property)	500-599	0.00	4,201.00	0.00	0.00	0.00	0.00	4,201.00
Other Objects	600-899	0.00	32,400.00	0.00	0.00	0.00	0.00	32,400.00
Total Operations ^& Maint Services		237,634.00	71,497.00	0.00	0.00	0.00	0.00	309,131.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	89,973.00	169,110.00	0.00	0.00	0.00	0.00	259,083.00
Employee Benefits	200-299	47,379.00	102,614.00	0.00	0.00	0.00	0.00	149,993.00
Purchased Services	300-399	0.00	5,681.00	0.00	0.00	0.00	268.00	5,949.00
Materials ^& Supplies	400-499	0.00	166,312.00	0.00	0.00	0.00	0.00	166,312.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	49,599.00	0.00	0.00	0.00	0.00	49,599.00
Total Auxiliary Services		137,352.00	493,316.00	0.00	0.00	0.00	268.00	630,936.00

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, 2022

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	37,004.00	0.00	0.00	0.00	0.00	0.00	37,004.00
Employee Benefits	200-299	16,659.00	0.00	0.00	0.00	0.00	0.00	16,659.00
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		53,663.00	0.00	0.00	0.00	0.00	0.00	53,663.00
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	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	5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,624,030.00	1,138,617.00	0.00	0.00	0.00	32,302.00	6,794,949.00

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, 2022

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	3,946,689.00	179,948.00	0.00	0.00	0.00	0.00	4,126,637.00
Employee Benefits	200-299	1,365,340.00	42,997.00	0.00	0.00	0.00	0.00	1,408,337.00
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	105,098.00	0.00	0.00	0.00	10,697.00	115,795.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,990.00	0.00	0.00	0.00	1,460.00	6,450.00
Total Instructional Services		5,312,029.00	412,813.00	0.00	0.00	0.00	13,657.00	5,738,499.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,266,304.00	0.00	0.00	0.00	0.00	0.00	1,266,304.00
Employee Benefits	200-299	427,620.00	0.00	0.00	0.00	0.00	0.00	427,620.00
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		1,693,924.00	103,842.00	0.00	0.00	0.00	29,572.00	1,827,338.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	213,395.00	0.00	0.00	0.00	0.00	0.00	213,395.00
Employee Benefits	200-299	108,605.00	0.00	0.00	0.00	0.00	0.00	108,605.00
Purchased Services	300-399	0.00	23,554.00	0.00	0.00	0.00	1,150.00	24,704.00
Materials ^& Supplies	400-499	0.00	11,930.00	0.00	0.00	0.00	0.00	11,930.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		322,000.00	35,499.00	0.00	0.00	0.00	1,150.00	358,649.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	222,468.00	147,537.00	0.00	0.00	0.00	0.00	370,005.00
Employee Benefits	200-299	97,610.00	97,087.00	0.00	0.00	0.00	0.00	194,697.00
Purchased Services	300-399	0.00	18,977.00	0.00	0.00	0.00	100.00	19,077.00
Materials ^& Supplies	400-499	0.00	179,117.00	0.00	0.00	0.00	0.00	179,117.00
Capital Outlay (Personal Property)	500-599	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00
Other Objects	600-899	0.00	44,873.00	0.00	0.00	0.00	0.00	44,873.00
Total Auxiliary Services		320,078.00	597,591.00	0.00	0.00	0.00	100.00	917,769.00

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, 2022

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	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	49,700.00	0.00	0.00	0.00	0.00	0.00	49,700.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		49,700.00	0.00	0.00	0.00	0.00	0.00	49,700.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,697,731.00	1,259,560.00	0.00	0.00	0.00	83,659.00	9,040,950.00

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, 2022

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	774,400.00	89,140.00	0.00	0.00	0.00	0.00	863,540.00
Employee Benefits	200-299	282,497.00	28,408.15	0.00	0.00	0.00	0.00	310,905.15
Purchased Services	300-399	0.00	6,042.00	0.00	0.00	0.00	143.00	6,185.00
Materials ^& Supplies	400-499	0.00	3,724.01	0.00	0.00	0.00	24,864.00	28,588.01
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,056,897.00	127,314.16	0.00	0.00	0.00	25,007.00	1,209,218.16
Instructional Support Services:	2000-2999							
Personal Services	001-199	343,920.00	0.00	0.00	0.00	0.00	0.00	343,920.00
Employee Benefits	200-299	120,992.00	0.00	0.00	0.00	0.00	0.00	120,992.00
Purchased Services	300-399	0.00	494.00	0.00	0.00	0.00	0.00	494.00
Materials ^& Supplies	400-499	0.00	9,073.58	0.00	0.00	0.00	765.00	9,838.58
Capital Outlay (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		464,912.00	11,221.58	0.00	0.00	0.00	765.00	476,898.58
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	86,602.00	0.00	0.00	0.00	0.00	0.00	86,602.00
Employee Benefits	200-299	29,756.00	0.00	0.00	0.00	0.00	0.00	29,756.00
Purchased Services	300-399	0.00	7,817.84	0.00	0.00	0.00	0.00	7,817.84
Materials ^& Supplies	400-499	0.00	2,228.00	0.00	0.00	0.00	0.00	2,228.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		116,358.00	10,060.84	0.00	0.00	0.00	0.00	126,418.84
Auxiliary Services:	4000-4999							
Personal Services	001-199	35,663.00	80,628.00	0.00	0.00	0.00	0.00	116,291.00
Employee Benefits	200-299	16,807.00	45,126.00	0.00	0.00	0.00	0.00	61,933.00
Purchased Services	300-399	0.00	3,782.00	0.00	0.00	0.00	197.00	3,979.00
Materials ^& Supplies	400-499	0.00	73,173.00	0.00	0.00	0.00	0.00	73,173.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,237.00	0.00	0.00	0.00	0.00	24,237.00
Total Auxiliary Services		52,470.00	226,946.00	0.00	0.00	0.00	197.00	279,613.00

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, 2022

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	23,900.00	0.00	0.00	0.00	0.00	0.00	23,900.00
Employee Benefits	200-299	4,412.35	0.00	0.00	0.00	0.00	0.00	4,412.35
Purchased Services	300-399	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Materials ^& Supplies	400-499	700.00	3,334.00	0.00	0.00	0.00	227.00	4,261.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		33,012.35	3,597.00	0.00	0.00	0.00	1,650.00	38,259.35
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,724,649.35	379,139.58	0.00	0.00	0.00	27,619.00	2,131,407.93

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, 2022

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	2,112,501.00	258,909.00	0.00	0.00	0.00	0.00	2,371,410.00
Employee Benefits	200-299	754,916.00	78,568.43	0.00	0.00	0.00	0.00	833,484.43
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	2,979.57	0.00	0.00	0.00	0.00	2,979.57
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		2,867,417.00	341,457.00	0.00	0.00	0.00	0.00	3,208,874.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	646,322.00	0.00	0.00	0.00	0.00	0.00	646,322.00
Employee Benefits	200-299	230,349.00	0.00	0.00	0.00	0.00	0.00	230,349.00
Purchased Services	300-399	0.00	1,250.00	0.00	0.00	0.00	0.00	1,250.00
Materials ^& Supplies	400-499	0.00	14,048.29	0.00	0.00	0.00	0.00	14,048.29
Capital Outlay (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	0.00	200.00
Total Instructional Support Services		876,671.00	15,498.29	0.00	0.00	0.00	0.00	892,169.29
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	163,217.00	0.00	0.00	0.00	0.00	0.00	163,217.00
Employee Benefits	200-299	79,551.00	0.00	0.00	0.00	0.00	0.00	79,551.00
Purchased Services	300-399	0.00	12,509.00	0.00	0.00	0.00	0.00	12,509.00
Materials ^& Supplies	400-499	0.00	2,847.00	0.00	0.00	0.00	0.00	2,847.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	15.00	0.00	0.00	0.00	0.00	3,015.00
Total Operations ^& Maint Services		245,768.00	15,371.00	0.00	0.00	0.00	0.00	261,139.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	104,176.00	118,223.00	0.00	0.00	0.00	0.00	222,399.00
Employee Benefits	200-299	46,070.00	72,960.00	0.00	0.00	0.00	0.00	119,030.00
Purchased Services	300-399	0.00	3,460.00	0.00	0.00	0.00	0.00	3,460.00
Materials ^& Supplies	400-499	0.00	187,793.00	0.00	0.00	0.00	0.00	187,793.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	35,624.00	0.00	0.00	0.00	0.00	35,624.00
Total Auxiliary Services		150,246.00	418,060.00	0.00	0.00	0.00	0.00	568,306.00

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, 2022

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	50,000.00	0.00	0.00	50,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	40,300.00	0.00	0.00	0.00	0.00	0.00	40,300.00
Employee Benefits	200-299	5,629.40	0.00	0.00	0.00	0.00	0.00	5,629.40
Purchased Services	300-399	6,800.00	0.00	0.00	0.00	0.00	0.00	6,800.00
Materials ^& Supplies	400-499	1,200.00	7,000.00	0.00	0.00	0.00	200.00	8,400.00
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		53,929.40	7,000.00	0.00	0.00	0.00	200.00	61,129.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,198,531.40	797,386.29	0.00	50,000.00	0.00	200.00	5,046,117.69

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, 2022

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	712,212.00	33,058.00	0.00	0.00	0.00	0.00	745,270.00
Employee Benefits	200-299	260,470.00	11,350.57	0.00	0.00	0.00	0.00	271,820.57
Purchased Services	300-399	0.00	3,014.00	0.00	0.00	0.00	3,418.00	6,432.00
Materials ^& Supplies	400-499	0.00	15,756.02	0.00	0.00	0.00	5,139.00	20,895.02
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		972,682.00	63,178.59	0.00	0.00	0.00	8,557.00	1,044,417.59
Instructional Support Services:	2000-2999							
Personal Services	001-199	406,393.00	2,350.00	0.00	0.00	0.00	0.00	408,743.00
Employee Benefits	200-299	145,219.00	183.31	0.00	0.00	0.00	0.00	145,402.31
Purchased Services	300-399	0.00	21,546.31	0.00	0.00	0.00	76.00	21,622.31
Materials ^& Supplies	400-499	0.00	6,135.00	0.00	0.00	0.00	3,166.00	9,301.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	580.00	0.00	0.00	0.00	0.00	580.00
Total Instructional Support Services		551,612.00	30,794.62	0.00	0.00	0.00	3,242.00	585,648.62
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	63,332.00	0.00	0.00	0.00	0.00	0.00	63,332.00
Employee Benefits	200-299	31,684.00	0.00	0.00	0.00	0.00	0.00	31,684.00
Purchased Services	300-399	0.00	10,147.00	0.00	0.00	0.00	0.00	10,147.00
Materials ^& Supplies	400-499	0.00	1,569.00	0.00	0.00	0.00	0.00	1,569.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Total Operations ^& Maint Services		95,016.00	11,731.00	0.00	0.00	0.00	0.00	106,747.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	16,923.00	80,084.00	0.00	0.00	0.00	0.00	97,007.00
Employee Benefits	200-299	12,835.00	45,573.00	0.00	0.00	0.00	0.00	58,408.00
Purchased Services	300-399	0.00	3,670.00	0.00	0.00	0.00	0.00	3,670.00
Materials ^& Supplies	400-499	0.00	58,629.00	0.00	0.00	0.00	0.00	58,629.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	24,265.00	0.00	0.00	0.00	0.00	24,265.00
Total Auxiliary Services		29,758.00	212,221.00	0.00	0.00	0.00	0.00	241,979.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SWIFT ELEMENTARY / COST CENTER - C/C#0170
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	39,600.00	0.00	200,000.00	0.00	0.00	239,600.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	39,600.00	0.00	200,000.00	0.00	0.00	239,600.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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		0.00	4,500.00	0.00	0.00	0.00	122.00	4,622.00
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		1,649,068.00	362,025.21	0.00	200,000.00	0.00	11,921.00	2,223,014.21

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NORTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	460,302.00	26,194.00	0.00	0.00	0.00	0.00	486,496.00
Employee Benefits	200-299	159,701.00	14,844.00	0.00	0.00	0.00	0.00	174,545.00
Purchased Services	300-399	0.00	450.00	0.00	0.00	0.00	0.00	450.00
Materials ^& Supplies	400-499	0.00	18,430.00	0.00	0.00	0.00	1,350.00	19,780.00
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	1,850.00	0.00	0.00	0.00	0.00	1,850.00
Total Instructional Services		620,003.00	61,768.00	0.00	0.00	0.00	1,350.00	683,121.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	246,077.00	0.00	0.00	0.00	0.00	0.00	246,077.00
Employee Benefits	200-299	87,465.00	0.00	0.00	0.00	0.00	0.00	87,465.00
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	350.00	0.00	0.00	0.00	5,000.00	5,350.00
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	0.00	0.00
Total Instructional Support Services		333,542.00	850.00	0.00	0.00	0.00	5,000.00	339,392.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	61,154.00	0.00	0.00	0.00	0.00	0.00	61,154.00
Employee Benefits	200-299	31,209.00	0.00	0.00	0.00	0.00	0.00	31,209.00
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		92,363.00	1,700.00	0.00	0.00	0.00	0.00	94,063.00
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	20.00	0.00	0.00	0.00	250.00	270.00
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	20.00	0.00	0.00	0.00	250.00	270.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NORTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	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	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		1,045,908.00	67,338.00	0.00	0.00	0.00	6,600.00	1,119,846.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	697,873.00	63,442.00	0.00	0.00	0.00	0.00	761,315.00
Employee Benefits	200-299	254,614.00	22,434.00	0.00	0.00	0.00	0.00	277,048.00
Purchased Services	300-399	0.00	4,154.00	0.00	0.00	0.00	0.00	4,154.00
Materials ^& Supplies	400-499	0.00	30,426.00	0.00	0.00	0.00	246.00	30,672.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,566.00	0.00	0.00	0.00	0.00	2,566.00
Total Instructional Services		952,487.00	123,022.00	0.00	0.00	0.00	246.00	1,075,755.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	233,758.00	0.00	0.00	0.00	0.00	0.00	233,758.00
Employee Benefits	200-299	85,034.00	0.00	0.00	0.00	0.00	0.00	85,034.00
Purchased Services	300-399	0.00	293.00	0.00	0.00	0.00	0.00	293.00
Materials ^& Supplies	400-499	0.00	2,188.00	0.00	0.00	0.00	0.00	2,188.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	985.00	0.00	0.00	0.00	0.00	985.00
Total Instructional Support Services		318,792.00	3,466.00	0.00	0.00	0.00	0.00	322,258.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	72,984.00	0.00	0.00	0.00	0.00	0.00	72,984.00
Employee Benefits	200-299	33,590.00	0.00	0.00	0.00	0.00	0.00	33,590.00
Purchased Services	300-399	0.00	1,969.00	0.00	0.00	0.00	0.00	1,969.00
Materials ^& Supplies	400-499	0.00	4,978.00	0.00	0.00	0.00	0.00	4,978.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		106,574.00	6,947.00	0.00	0.00	0.00	0.00	113,521.00
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	2,463.00	0.00	0.00	0.00	0.00	2,463.00
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	2,463.00	0.00	0.00	0.00	0.00	2,463.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	8,749.00	0.00	0.00	0.00	0.00	8,749.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,189.00	0.00	0.00	0.00	71.00	1,260.00
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	9,938.00	0.00	0.00	0.00	71.00	10,009.00
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		1,377,853.00	145,836.00	0.00	0.00	0.00	317.00	1,524,006.00

INSTR SERVICE POOL / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	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	125,995.00	2,253,899.00	0.00	0.00	0.00	0.00	2,379,894.00
Employee Benefits	200-299	29,486.00	783,569.40	0.00	0.00	0.00	0.00	813,055.40
Purchased Services	300-399	45,896.00	72,250.00	0.00	0.00	0.00	0.00	118,146.00
Materials ^& Supplies	400-499	84,805.00	210,587.96	0.00	0.00	0.00	0.00	295,392.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	5,000.00	275.00	0.00	0.00	0.00	0.00	5,275.00
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		291,182.00	3,320,581.36	0.00	0.00	0.00	0.00	3,611,763.36
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		11,383,975.76	22,176,518.61	0.00	0.00	0.00	0.00	33,560,494.37

Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:	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	60,024.00	0.00	0.00	0.00	0.00	0.00	60,024.00
Employee Benefits	200-299	15,905.00	0.00	0.00	0.00	0.00	0.00	15,905.00
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		75,929.00	0.00	0.00	0.00	0.00	0.00	75,929.00

Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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		75,929.00	0.00	0.00	0.00	0.00	0.00	75,929.00

STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	15,861.00	0.00	0.00	0.00	0.00	0.00	15,861.00
Employee Benefits	200-299	5,608.00	0.00	0.00	0.00	0.00	0.00	5,608.00
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		21,469.00	0.00	0.00	0.00	0.00	0.00	21,469.00
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		655,066.00	35,000.00	0.00	0.00	0.00	0.00	690,066.00

NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	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		413,200.00	734,728.05	0.00	0.00	0.00	0.00	1,147,928.05

BOOKROOM/INSTR. SUPPORT SERV. / COST CENTER - C/C#8220
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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		723,584.00	4,466,244.00	0.00	0.00	0.00	0.00	5,189,828.00

BOOKROOM / COST CENTER - C/C#8225
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	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		45,844.00	0.00	0.00	0.00	0.00	0.00	45,844.00

ELEMENTARY CURRICULUM / COST CENTER - C/C#8226
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	65,586.00	0.00	0.00	0.00	0.00	0.00	65,586.00
Employee Benefits	200-299	22,851.00	0.00	0.00	0.00	0.00	0.00	22,851.00
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		88,437.00	0.00	0.00	0.00	0.00	0.00	88,437.00
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		1,014,267.00	740,099.00	0.00	0.00	0.00	0.00	1,754,366.00

SECONDARY CURRICULUM / COST CENTER - C/C#8227
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	1,871,413.00	0.00	0.00	0.00	0.00	1,871,413.00
Employee Benefits	200-299	0.00	378,587.00	0.00	0.00	0.00	0.00	378,587.00
Purchased Services	300-399	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Materials ^& Supplies	400-499	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
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	2,264,000.00	0.00	0.00	0.00	0.00	2,264,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		880,201.00	2,264,000.00	0.00	0.00	0.00	0.00	3,144,201.00

FEDERAL PROGRAMS / COST CENTER - C/C#8228
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	87,313.00	0.00	0.00	0.00	0.00	87,313.00
Employee Benefits	200-299	0.00	36,752.24	0.00	0.00	0.00	0.00	36,752.24
Purchased Services	300-399	1,920.00	64,400.00	0.00	0.00	0.00	0.00	66,320.00
Materials ^& Supplies	400-499	0.00	300,919.79	0.00	0.00	0.00	0.00	300,919.79
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,920.00	489,385.03	0.00	0.00	0.00	0.00	491,305.03
Instructional Support Services:	2000-2999							
Personal Services	001-199	198,472.00	89,389.40	0.00	0.00	0.00	0.00	287,861.40
Employee Benefits	200-299	68,957.00	20,196.22	0.00	0.00	0.00	0.00	89,153.22
Purchased Services	300-399	0.00	154,320.00	0.00	0.00	0.00	0.00	154,320.00
Materials ^& Supplies	400-499	0.00	46,196.00	0.00	0.00	0.00	0.00	46,196.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		267,429.00	310,101.62	0.00	0.00	0.00	0.00	577,530.62
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	2,000.00	0.00	0.00	0.00	0.00	2,000.00

FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	295,397.40	0.00	0.00	0.00	0.00	295,397.40
Employee Benefits	200-299	0.00	95,667.12	0.00	0.00	0.00	0.00	95,667.12
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	391,064.52	0.00	0.00	0.00	0.00	391,064.52
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	215,699.00	34,971.50	0.00	0.00	0.00	0.00	250,670.50
Employee Benefits	200-299	82,035.93	11,874.74	0.00	0.00	0.00	0.00	93,910.67
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		297,734.93	46,846.24	0.00	0.00	0.00	0.00	344,581.17
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		567,083.93	1,239,397.41	0.00	0.00	0.00	0.00	1,806,481.34

Career Tech Education / COST CENTER - C/C#8229
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
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
Total General Admin Services		3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00
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		497,274.00	15,000,000.00	0.00	0.00	0.00	0.00	15,497,274.00

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		2,775,847.00	0.00	0.00	0.00	0.00	0.00	2,775.847.00

BUILDING SERVICES / COST CENTER - C/C#8320
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	0.00	0.00	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		499,375.00	15,185,969.00	0.00	0.00	0.00	0.00	15,685,344.00

MAINTENANCE / COST CENTER - C/C#8340
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	97,396.00	0.00	0.00	0.00	0.00	0.00	97,396.00
Employee Benefits	200-299	38,871.00	0.00	0.00	0.00	0.00	0.00	38,871.00
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		136,267.00	0.00	0.00	0.00	0.00	0.00	136,267.00
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		3,544,912.00	500,000.00	0.00	0.00	0.00	0.00	4,044,912.00

PLANNING CONSTR MANAGEMENT / COST CENTER - C/C#8350

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	100,000.00	0.00	3,600,000.00	0.00	0.00	3,700,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	100,000.00	0.00	3,600,000.00	0.00	0.00	3,700,000.00
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		201,588.00	1,933,000.00	0.00	3,650,000.00	0.00	0.00	5,784,588.00

TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	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	1,908,616.00	388,838.00	0.00	0.00	0.00	0.00	2,297,454.00
Employee Benefits	200-299	722,580.00	78,662.00	0.00	0.00	0.00	0.00	801,242.00
Purchased Services	300-399	505,200.00	75,000.00	0.00	0.00	0.00	0.00	580,200.00
Materials ^& Supplies	400-499	1,854,712.00	0.00	0.00	0.00	0.00	0.00	1,854,712.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	2,560,696.00	0.00	0.00	2,560,696.00
Other Objects	600-899	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Total Auxiliary Services		4,992,608.00	542,500.00	0.00	2,560,696.00	0.00	0.00	8,095,804.00

TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		4,992,608.00	557,500.00	0.00	2,560,696.00	0.00	0.00	8,110,804.00

SUPERINTENDENT S OFFICE / COST CENTER - C/C#8601
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	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	211,299.00	0.00	0.00	0.00	0.00	0.00	211,299.00
Employee Benefits	200-299	61,883.00	0.00	0.00	0.00	0.00	0.00	61,883.00
Purchased Services	300-399	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00
Materials ^& Supplies	400-499	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
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
Total Instructional Support Services		345,682.00	0.00	0.00	0.00	0.00	0.00	345,682.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	200.00	0.00	0.00	0.00	0.00	0.00	200.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		200.00	0.00	0.00	0.00	0.00	0.00	200.00

SUPERINTENDENT S OFFICE / COST CENTER - C/C#8601
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	1,171,253.00	0.00	0.00	0.00	0.00	0.00	1,171,253.00
Employee Benefits	200-299	311,393.00	0.00	0.00	0.00	0.00	0.00	311,393.00
Purchased Services	300-399	729,830.00	0.00	0.00	0.00	0.00	0.00	729,830.00
Marterials ^& Supplies	400-499	39,771.00	0.00	0.00	0.00	0.00	0.00	39,771.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	25,380.00	0.00	0.00	0.00	0.00	0.00	25,380.00
Total General Admin Services		2,277,627.00	0.00	0.00	0.00	0.00	0.00	2,277,627.00
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	220,000.00	0.00	0.00	0.00	0.00	0.00	220,000.00
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		220,000.00	0.00	0.00	0.00	0.00	0.00	220,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,843,509.00	0.00	0.00	0.00	0.00	0.00	2,843,509.00

SAFETY / ATTENDANCE / COST CENTER - C/C#8602
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	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		403,716.00	0.00	0.00	0.00	0.00	0.00	403,716.00

CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	5,600.00	396,773.00	0.00	0.00	0.00	0.00	402,373.00
Employee Benefits	200-299	1,132.08	157,585.85	0.00	0.00	0.00	0.00	158,717.93
Purchased Services	300-399	68,500.00	35,000.00	0.00	0.00	0.00	0.00	103,500.00
Materials ^& Supplies	400-499	473,387.67	284,862.56	0.00	0.00	0.00	0.00	758,250.23
Capital Outlay (Personal Property)	500-599	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		608,619.75	874,221.41	0.00	0.00	0.00	0.00	1,482,841.16
Instructional Support Services:	2000-2999							
Personal Services	001-199	185,056.00	209,063.00	0.00	0.00	0.00	0.00	394,119.00
Employee Benefits	200-299	50,743.35	26,756.00	0.00	0.00	0.00	0.00	77,499.35
Purchased Services	300-399	97,000.00	328,487.12	0.00	0.00	0.00	0.00	425,487.12
Materials ^& Supplies	400-499	27,000.00	70,921.75	0.00	0.00	0.00	0.00	97,921.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,669.00	20,500.00	0.00	0.00	0.00	0.00	23,169.00
Total Instructional Support Services		362,468.35	655,727.87	0.00	0.00	0.00	0.00	1,018,196.22
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	25,158.00	0.00	0.00	0.00	0.00	0.00	25,158.00
Employee Benefits	200-299	14,411.00	0.00	0.00	0.00	0.00	0.00	14,411.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	5,371.90	0.00	0.00	0.00	0.00	0.00	5,371.90
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		44,940.90	0.00	0.00	0.00	0.00	0.00	44,940.90
Auxiliary Services:	4000-4999							
Personal Services	001-199	35,000.00	1,000.00	0.00	0.00	0.00	0.00	36,000.00
Employee Benefits	200-299	7,081.00	202.30	0.00	0.00	0.00	0.00	7,283.30
Purchased Services	300-399	2,000.00	16,500.00	0.00	0.00	0.00	0.00	18,500.00
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		44,081.00	17,702.30	0.00	0.00	0.00	0.00	61,783.30

CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	251,000.00	19,400.00	0.00	0.00	0.00	0.00	270,400.00
Marterials ^& Supplies	400-499	45,000.00	22,217.43	0.00	0.00	0.00	0.00	67,217.43
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,500.00	4,000.00	0.00	0.00	0.00	0.00	6,500.00
Total General Admin Services		298,500.00	45,617.43	0.00	0.00	0.00	0.00	344,117.43
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		1,358,610.00	1,593,269.01	0.00	0.00	0.00	0.00	2,951,879.01

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	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	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	187,597.00	0.00	0.00	0.00	0.00	0.00	187,597.00
Employee Benefits	200-299	65,263.00	0.00	0.00	0.00	0.00	0.00	65,263.00
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		252,860.00	0.00	0.00	0.00	0.00	0.00	252,860.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		252,860.00	0.00	0.00	0.00	0.00	0.00	252,860.00

SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	550,447.00	314,795.00	0.00	0.00	0.00	0.00	865,242.00
Employee Benefits	200-299	150,274.00	69,350.00	0.00	0.00	0.00	0.00	219,624.00
Purchased Services	300-399	433,186.50	0.00	0.00	0.00	0.00	0.00	433,186.50
Materials ^& Supplies	400-499	185,640.50	135,000.00	0.00	0.00	0.00	0.00	320,640.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		1,319,548.00	519,145.00	0.00	0.00	0.00	0.00	1,838,693.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,141,219.50	0.00	0.00	0.00	0.00	0.00	1,141,219.50
Employee Benefits	200-299	379,939.00	0.00	0.00	0.00	0.00	0.00	379,939.00
Purchased Services	300-399	44,625.00	480,000.00	0.00	0.00	0.00	0.00	524,625.00
Materials ^& Supplies	400-499	175,377.00	152,333.00	0.00	0.00	0.00	0.00	327,710.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Instructional Support Services		1,746,160.50	632,333.00	0.00	0.00	0.00	0.00	2,378,493.50
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00
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		1,400.00	0.00	0.00	0.00	0.00	0.00	1,400.00

SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	95,524.00	0.00	0.00	0.00	0.00	95,524.00
Employee Benefits	200-299	0.00	27,544.00	0.00	0.00	0.00	0.00	27,544.00
Purchased Services	300-399	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
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		2,000.00	123,068.00	0.00	0.00	0.00	0.00	125,068.00
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		3,069,908.50	1,274,546.00	0.00	0.00	0.00	0.00	4,344,454.50

EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	42,500.00	0.00	0.00	0.00	0.00	0.00	42,500.00
Marterials ^& Supplies	400-499	15,500.00	0.00	0.00	0.00	0.00	0.00	15,500.00
Capital Outlay (Personal Property)	500-599	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		67,000.00	0.00	0.00	0.00	0.00	0.00	67,000.00
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		147,000.00	0.00	0.00	0.00	0.00	0.00	147,000.00

SUPT / COST CENTER - C/C#8621
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	65,586.00	0.00	0.00	0.00	0.00	0.00	65,586.00
Employee Benefits	200-299	22,851.00	0.00	0.00	0.00	0.00	0.00	22,851.00
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		88,437.00	0.00	0.00	0.00	0.00	0.00	88,437.00
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		214,847.00	0.00	0.00	0.00	0.00	0.00	214,847.00

SUPT / COST CENTER - C/C#8622
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	101,214.00	0.00	0.00	0.00	0.00	0.00	101,214.00
Employee Benefits	200-299	30,076.00	0.00	0.00	0.00	0.00	0.00	30,076.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	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		131,290.00	0.00	0.00	0.00	0.00	0.00	131,290.00
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		763,715.20	0.00	0.00	0.00	0.00	0.00	763,715.20

TAYLOR ADMIN BUILDING / COST CENTER - C/C#8625
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		19,285.00	0.00	0.00	0.00	0.00	0.00	19,285.00

BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	744,000.00	0.00	0.00	0.00	0.00	0.00	744,000.00
Marterials ^& Supplies	400-499	83,200.00	0.00	0.00	0.00	0.00	0.00	83,200.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total General Admin Services		837,200.00	0.00	0.00	0.00	0.00	0.00	837,200.00
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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		837,200.00	0.00	0.00	0.00	0.00	0.00	837,200.00

TECHNOLOGY / COST CENTER - C/C#8640
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	157,602.00	0.00	0.00	0.00	0.00	0.00	157,602.00
Employee Benefits	200-299	49,809.00	0.00	0.00	0.00	0.00	0.00	49,809.00
Purchased Services	300-399	1,651,178.06	0.00	0.00	0.00	0.00	0.00	1,651,178.06
Marterials ^& Supplies	400-499	1,479,763.47	3,000,000.00	0.00	0.00	0.00	0.00	4,479,763.47
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,140.00	0.00	0.00	0.00	0.00	0.00	2,140.00
Total General Admin Services		3,340,492.53	3,000,000.00	0.00	0.00	0.00	0.00	6,340,492.53
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		9,147,191.23	3,000,000.00	0.00	0.00	0.00	0.00	12,147,191.23

ATTORNEY FEES / COST CENTER - C/C#8690
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	203,656.57	0.00	0.00	0.00	0.00	203,656.57
Total General Admin Services		0.00	203,656.57	0.00	0.00	0.00	0.00	203,656.57
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		0.00	203,656.57	0.00	0.00	0.00	0.00	203,656.57

DEBT SERVICE / COST CENTER - C/C#9200
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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	29,210,997.54	1,929,868.77	0.00	0.00	31,140,866.31
Total Debt Services		0.00	0.00	29,210,997.54	1,929,868.77	0.00	0.00	31,140,866.31
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	29,210,997.54	1,929,868.77	0.00	0.00	31,140,866.31

EXTENDED DAY POOL / COST CENTER - C/C#9330
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2022

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 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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	24,547.31	724,368.00	0.00	0.00	0.00	0.00	748,915.31
Employee Benefits	200-299	8,953.49	146,539.65	0.00	0.00	0.00	0.00	155,493.14
Purchased Services	300-399	34,220.00	390,600.00	0.00	0.00	0.00	0.00	424,820.00
Materials ^& Supplies	400-499	14,050.00	248,994.50	0.00	0.00	0.00	0.00	263,044.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	35,600.00	0.00	0.00	0.00	0.00	0.00	35,600.00
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		117,370.80	1,510,502.15	0.00	0.00	0.00	0.00	1,627,872.95
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		168,948.80	1,510,502.15	0.00	0.00	0.00	0.00	1,679,450.95

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT	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	13,690.00	0.00	0.00	0.00	0.00	13,690.00
Employee Benefits	200-299	0.00	1,067.87	0.00	0.00	0.00	0.00	1,067.87
Purchased Services	300-399	0.00	5,475.65	0.00	0.00	0.00	0.00	5,475.65
Materials ^& Supplies	400-499	0.00	2,508.31	0.00	0.00	0.00	0.00	2,508.31
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	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	23,741.83	0.00	0.00	0.00	0.00	23,741.83
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	23,903.33	0.00	0.00	0.00	0.00	23,903.33

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETAR	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE INTERNAL	TRUST/AGENC	
								(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	9,100.00	0.00	0.00	0.00	0.00	9,100.00
Materials ^& Supplies	400-499	0.00	7,536.74	0.00	0.00	0.00	0.00	7,536.74
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	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	21,636.74	0.00	0.00	0.00	0.00	21,636.74
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	21,636.74	0.00	0.00	0.00	0.00	21,636.74

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, 2022

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	13,775.00	0.00	0.00	0.00	0.00	13,775.00
Employee Benefits	200-299	0.00	1,074.45	0.00	0.00	0.00	0.00	1,074.45
Purchased Services	300-399	0.00	4,662.40	0.00	0.00	0.00	0.00	4,662.40
Materials ^& Supplies	400-499	0.00	1,895.81	0.00	0.00	0.00	0.00	1,895.81
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
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	21,407.66	0.00	0.00	0.00	0.00	21,407.66
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	21,569.15	0.00	0.00	0.00	0.00	21,569.15

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENC	
								(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	8,652.48	0.00	0.00	0.00	0.00	8,652.48
Materials ^& Supplies	400-499	0.00	4,728.42	0.00	0.00	0.00	0.00	4,728.42
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	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	15,380.90	0.00	0.00	0.00	0.00	15,380.90
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	15,380.90	0.00	0.00	0.00	0.00	15,380.90

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY		TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENC	
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	15,675.00	0.00	0.00	0.00	0.00	15,675.00
Employee Benefits	200-299	0.00	1,222.65	0.00	0.00	0.00	0.00	1,222.65
Purchased Services	300-399	0.00	6,650.00	0.00	0.00	0.00	0.00	6,650.00
Materials ^& Supplies	400-499	0.00	4,952.84	0.00	0.00	0.00	0.00	4,952.84
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	2,064.58	0.00	0.00	0.00	0.00	2,064.58
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	30,565.07	0.00	0.00	0.00	0.00	30,565.07
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	30,726.56	0.00	0.00	0.00	0.00	30,726.56

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETAR	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGEN	(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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	0.00	4,246.48	0.00	0.00	0.00	0.00	4,246.48
Capital Outlay (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	11,246.48	0.00	0.00	0.00	0.00	11,246.48
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	11,246.48	0.00	0.00	0.00	0.00	11,246.48

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, 2022

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETAR	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT	CAPITAL PROJECTS	ENTERPRISE INTERNAL	TRUST/AGE	
			-	---		---	---	
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	41,927,744.09	0.00	0.00	0.00	0.00	0.00	41,927,744.09
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		41,927,744.09	0.00	0.00	0.00	0.00	0.00	41,927,744.09
TOTAL EXPENDITURES ^& OTHER FUND USES		41,927,744.09	0.00	0.00	0.00	0.00	0.00	41,927,744.09



BALDWIN COUNTY PUBLIC SCHOOLS

Baldwin Proud!

Baldwin County, Alabama | Eddie Tyler, Superintendent

Proposed FY 2022 Budget

State Requirement for Public Hearings

School Based Staffing Allocations

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022
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) 78.00

Earned Units

Teachers	5.47
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	0.00
	0.00

Total Units

12.47

Salaries	\$851,248
Fringe Benefits	\$298,818
Other Current Expense	\$258,154

Classroom Instructional Support

Student Materials	\$8,729
Technology	\$6,235
Library Enhancement	\$1,967
Professional Development	\$1,247
Common Purchases	\$0
Textbooks	\$5,850

Total Foundation Program \$1,432,248

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

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	2.00	5.20	16.50	82.41	106.11
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	3.00	1.64	2.00	19.36	26.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	73.00	41.80	33.36	82.55	230.71
Total	78.00	48.64	51.86	184.32	362.82

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022
BUDGET**

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

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

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

ADM (Prior year used for allocation purposes) 865.35

Earned Units

Teachers	48.20
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 53.70

Salaries	\$2,903,588
Fringe Benefits	\$1,128,754
Other Current Expense	\$1,111,697

Classroom Instructional Support

Student Materials	\$37,590
Technology	\$26,850
Library Enhancement	\$8,470
Professional Development	\$5,370
Common Purchases	\$0
Textbooks	\$64,901
Total Foundation Program	<u>\$5,287,220</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				Total Employees
	State Earned	Other State	Federal	Local	
Teachers	56.45	0.00	3.05	2.50	62.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.50	2.50
Administrators	2.50	0.00	0.00	1.00	3.50
Certified Support Pers	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Pers	8.50	4.50	7.03	18.72	38.75
Total	70.45	4.50	10.08	22.72	107.75

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 358.40

Earned Units

Teachers	<u>18.19</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units 21.69

Salaries	<u>\$1,188,704</u>
Fringe Benefits	<u>\$458,945</u>
Other Current Expense	<u>\$449,026</u>

Classroom Instructional Support

Student Materials	<u>\$15,183</u>
Technology	<u>\$10,845</u>
Library Enhancement	<u>\$3,421</u>
Professional Development	<u>\$2,168</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$26,880</u>

Total Foundation Program \$2,155,172

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	23.00	0.00	3.00	2.00	28.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	7.00	8.00	6.02	10.00	31.02
Total	33.50	8.00	9.02	13.50	64.02

28.00
1.00
1.00
3.00
0.00
31.02
64.02

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

579.10

Earned Units

Teachers	35.07
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
Total Units	38.57

Salaries	\$2,132,434
Fringe Benefits	\$821,971
Other Current Expense	\$798,476
Classroom Instructional Support	
Student Materials	\$26,999
Technology	\$19,285
Library Enhancement	\$6,083
Professional Development	\$3,857
Common Purchases	\$0
Textbooks	\$43,433
Total Foundation Program	\$3,852,538

**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	44.10	3.00	4.00	5.14	56.24
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	1.00	2.50
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	14.50	16.53	8.04	7.50	46.57
Total	62.10	19.53	12.04	14.14	107.81

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

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

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

ADM (Prior year used for allocation purposes)

631.55

Earned Units

Teachers	32.06
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

36.56

Salaries	\$1,977,723
Fringe Benefits	\$766,480
Other Current Expense	\$756,865

Classroom Instructional Support

Student Materials	\$25,592
Technology	\$18,280
Library Enhancement	\$5,766
Professional Development	\$3,656
Common Purchases	\$0
Textbooks	\$47,366

Total Foundation Program

\$3,601,728

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	34.25	0.00	1.00	3.50	38.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	7.00	10.00	7.02	7.00	31.02
Total	45.75	10.00	8.02	11.00	74.77

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

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

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

ADM (Prior year used for allocation purposes)

1,191.25

Earned Units

Teachers	66.37
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

73.87

Salaries	\$4,008,519
Fringe Benefits	\$1,548,931
Other Current Expense	\$1,529,257

Classroom Instructional Support

Student Materials	\$51,709
Technology	\$36,935
Library Enhancement	\$11,651
Professional Development	\$7,387
Common Purchases	\$0
Textbooks	\$89,344

Total Foundation Program

\$7,283,733

**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	75.57	0.00	1.93	2.33	79.83
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.00	0.00	1.50	4.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	18.50	10.00	7.03	6.50	42.03
Total	101.57	10.00	8.96	11.33	131.86

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

NAME OF SCHOOL OR COST CENTER: Daphne Middle School - 0037
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)

618.55

Earned Units

Teachers	31.40
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

35.90

Salaries	\$1,950,764
Fringe Benefits	\$755,899
Other Current Expense	\$743,202
Classroom Instructional Support	
Student Materials	\$25,130
Technology	\$17,950
Library Enhancement	\$5,662
Professional Development	\$3,590
Common Purchases	\$0
Textbooks	\$46,391
Total Foundation Program	<u>\$3,548,588</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	34.00	0.00	0.00	3.00	37.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.44	11.00	3.02	4.00	31.46
Total	51.94	11.00	3.02	8.00	73.96

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

326.95

Earned Units

Teachers	16.01
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

19.51

Salaries	\$1,061,383
Fringe Benefits	\$411,002
Other Current Expense	\$403,896
Classroom Instructional Support	
Student Materials	\$13,657
Technology	\$9,755
Library Enhancement	\$3,077
Professional Development	\$1,951
Common Purchases	\$0
Textbooks	\$24,521
Total Foundation Program	\$1,929,242

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	21.30	0.00	1.00	5.40	27.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	4.00	5.02	4.00	20.02
Total	31.80	4.00	6.02	9.90	51.72

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Daphne Elementary - 0041

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

464.45

Earned Units

Teachers	32.59
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

35.09

Salaries	\$1,877,835
Fringe Benefits	\$731,427
Other Current Expense	\$726,433

Classroom Instructional Support

Student Materials	\$24,563
Technology	\$17,545
Library Enhancement	\$5,534
Professional Development	\$3,509
Common Purchases	\$0
Textbooks	\$34,834

Total Foundation Program

\$3,421,680

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	39.55	1.00	3.00	4.15	47.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	9.00	10.00	7.02	2.00	28.02
Total	51.05	11.00	10.02	7.15	79.22

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

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

ADM (Prior year used for allocation purposes) 686.25

Earned Units

Teachers	41.63
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

45.13

Salaries	\$2,514,514
Fringe Benefits	\$966,505
Other Current Expense	\$934,281

Classroom Instructional Support

Student Materials	\$31,591
Technology	\$22,565
Library Enhancement	\$7,118
Professional Development	\$4,513
Common Purchases	\$0
Textbooks	\$51,469

Total Foundation Program \$4,532,556

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	52.03	1.00	2.00	2.00	57.03
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	16.00	12.00	7.04	3.86	38.90
Total	71.53	13.00	9.04	7.36	100.93

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

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

ADM (Prior year used for allocation purposes) 713.90

Earned Units

Teachers	43.45
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

46.95

Salaries	\$2,439,999
Fringe Benefits	\$959,709
Other Current Expense	\$971,959

Classroom Instructional Support

Student Materials	\$32,865
Technology	\$23,475
Library Enhancement	\$7,405
Professional Development	\$4,695
Common Purchases	\$0
Textbooks	\$53,543

Total Foundation Program \$4,493,650

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	53.94	0.00	2.00	4.00	59.94
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	16.00	9.00	6.00	4.00	35.00
Total	73.44	9.00	8.00	8.50	98.94

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

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

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

ADM (Prior year used for allocation purposes)	<u>165.35</u>
<u>Earned Units</u>	
Teachers	<u>10.00</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>
<u>Total Units</u>	<u><u>12.00</u></u>
Salaries	<u>\$668,063</u>
Fringe Benefits	<u>\$255,905</u>
Other Current Expense	<u>\$248,424</u>
Classroom Instructional Support	
Student Materials	<u>\$8,400</u>
Technology	<u>\$6,000</u>
Library Enhancement	<u>\$1,893</u>
Professional Development	<u>\$1,200</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$12,401</u>
Total Foundation Program	<u><u>\$1,202,286</u></u>

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	13.30	0.00	1.00	1.25	15.55
Librarians	0.50	0.00	0.00	0.50	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	5.00	3.00	2.48	3.00	13.48
Total	20.30	3.00	3.48	5.25	32.03

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

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

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

ADM (Prior year used for allocation purposes)

640.65

Earned Units

Teachers	38.87
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
	42.37

Total Units

Salaries	\$2,287,407
Fringe Benefits	\$886,943
Other Current Expense	\$877,144
Classroom Instructional Support	
Student Materials	\$29,659
Technology	\$21,185
Library Enhancement	\$6,683
Professional Development	\$4,237
Common Purchases	\$0
Textbooks	\$48,049
Total Foundation Program	\$4,161,307

**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	45.33	1.68	2.00	2.07	51.08
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	9.00	9.50	8.03	8.00	34.53
Total	57.83	11.18	10.03	10.57	89.61

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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)

550.50

Earned Units

Teachers	30.66
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

35.16

Salaries	\$1,840,353
Fringe Benefits	\$723,172
Other Current Expense	\$727,882

Classroom Instructional Support

Student Materials	\$24,612
Technology	\$17,580
Library Enhancement	\$5,545
Professional Development	\$3,516
Common Purchases	\$0
Textbooks	\$41,288

Total Foundation Program

\$3,383,948

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	32.66	0.00	2.00	1.84	36.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	9.00	7.00	5.02	7.50	28.52
Total	46.16	7.00	7.02	10.84	71.02

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Elberta Middle School - 0055

GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes)

261.55

Earned Units

Teachers	13.27
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

16.77

Salaries	\$882,105
Fringe Benefits	\$347,110
Other Current Expense	\$347,173

Classroom Instructional Support

Student Materials	\$11,739
Technology	\$8,385
Library Enhancement	\$2,645
Professional Development	\$1,677
Common Purchases	\$0
Textbooks	\$19,616

Total Foundation Program

\$1,620,450

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	16.00	0.00	0.50	2.00	18.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	6.00	1.00	1.00	1.50	9.50
Total	25.50	1.00	1.50	4.00	32.00

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

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

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

ADM (Prior year used for allocation purposes) 255.60

Earned Units

Teachers	<u>15.51</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

18.01

Salaries	<u>\$979,903</u>
Fringe Benefits	<u>\$378,874</u>
Other Current Expense	<u>\$372,843</u>

Classroom Instructional Support

Student Materials	<u>\$12,607</u>
Technology	<u>\$9,005</u>
Library Enhancement	<u>\$2,841</u>
Professional Development	<u>\$1,801</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$19,170</u>

Total Foundation Program

\$1,777,044

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	19.22	3.00	0.50	0.00	22.72
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	5.00	2.00	4.02	3.00	14.02
Total	26.72	5.00	4.52	3.50	39.74

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

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

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

ADM (Prior year used for allocation purposes) 1,402.25

Earned Units

Teachers	78.13
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

86.63

Salaries	\$4,766,141
Fringe Benefits	\$1,836,338
Other Current Expense	\$1,793,414

Classroom Instructional Support

Student Materials	\$60,641
Technology	\$43,315
Library Enhancement	\$13,663
Professional Development	\$8,663
Common Purchases	\$0
Textbooks	\$105,169

Total Foundation Program

\$8,627,344

**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	92.00	1.00	1.00	5.67	99.67
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	25.43	10.80	8.03	7.70	51.96
Total	125.93	11.80	9.03	14.87	161.63

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Fairhope Middle School - 0070

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

645.65

Earned Units

Teachers	32.78
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

37.28

Salaries	\$2,051,224
Fringe Benefits	\$789,826
Other Current Expense	\$771,771

Classroom Instructional Support

Student Materials	\$26,096
Technology	\$18,640
Library Enhancement	\$5,880
Professional Development	\$3,728
Common Purchases	\$0
Textbooks	\$48,424

Total Foundation Program

\$3,715,589

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	39.00	0.00	0.00	3.33	42.33
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.00	7.00	5.02	7.00	32.02
Total	56.50	7.00	5.02	10.83	79.35

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

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

ADM (Prior year used for allocation purposes) 627.80

Earned Units

Teachers	<u>37.67</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

41.17

Salaries	<u>\$2,305,240</u>
Fringe Benefits	<u>\$882,698</u>
Other Current Expense	<u>\$852,301</u>

Classroom Instructional Support

Student Materials	<u>\$28,819</u>
Technology	<u>\$20,585</u>
Library Enhancement	<u>\$6,493</u>
Professional Development	<u>\$4,117</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$47,085</u>

Total Foundation Program \$4,147,338

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	46.50	1.00	1.00	6.34	54.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	14.00	8.00	5.02	5.50	32.52
Total	64.00	9.00	6.02	12.34	91.36

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

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

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

ADM (Prior year used for allocation purposes) 810.50

Earned Units

Teachers	<u>49.26</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 53.76

Salaries	<u>\$2,972,303</u>
Fringe Benefits	<u>\$1,145,116</u>
Other Current Expense	<u>\$1,112,940</u>

Classroom Instructional Support

Student Materials	<u>\$37,632</u>
Technology	<u>\$26,880</u>
Library Enhancement	<u>\$8,479</u>
Professional Development	<u>\$5,376</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$60,788</u>

Total Foundation Program \$5,369,514

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	61.50	0.00	1.00	9.50	72.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	12.00	8.00	7.03	8.00	35.03
Total	78.00	8.00	8.03	18.00	112.03

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)

742.15

Earned Units

Teachers	45.41
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

48.91

Salaries	\$2,597,126
Fringe Benefits	\$1,015,579
Other Current Expense	\$1,012,535
Classroom Instructional Support	
Student Materials	\$34,237
Technology	\$24,455
Library Enhancement	\$7,714
Professional Development	\$4,891
Common Purchases	\$0
Textbooks	\$55,661
Total Foundation Program	\$4,752,198

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	58.00	3.00	8.00	6.20	75.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	13.00	10.94	14.30	10.25	48.49
Total	74.50	13.94	22.30	16.45	127.19

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

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

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

ADM (Prior year used for allocation purposes)

685.75

Earned Units

Teachers	34.81
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

39.31

Salaries	\$2,184,944
Fringe Benefits	\$833,344
Other Current Expense	\$813,796
Classroom Instructional Support	
Student Materials	\$27,517
Technology	\$19,655
Library Enhancement	\$6,200
Professional Development	\$3,931
Common Purchases	\$0
Textbooks	\$51,431
Total Foundation Program	\$3,940,818

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	42.50	0.00	2.00	1.00	45.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	12.00	6.80	7.00	33.80
Total	55.00	12.00	8.80	8.50	84.30

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

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

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

ADM (Prior year used for allocation purposes) 1,219.70

Earned Units

Teachers	67.95
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 75.45

Salaries	\$4,201,279
Fringe Benefits	\$1,607,525
Other Current Expense	\$1,561,966

Classroom Instructional Support

Student Materials	\$52,815
Technology	\$37,725
Library Enhancement	\$11,900
Professional Development	\$7,545
Common Purchases	\$0
Textbooks	\$91,478

Total Foundation Program \$7,572,233

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	78.04	0.00	2.93	4.63	85.60
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.00	0.00	2.50	5.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	16.00	14.86	11.04	14.00	55.90
Total	101.54	14.86	13.97	22.13	152.50

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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)

741.65

Earned Units

Teachers	45.15
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

48.65

Salaries	\$2,557,164
Fringe Benefits	\$1,000,347
Other Current Expense	\$1,007,152
Classroom Instructional Support	
Student Materials	\$34,055
Technology	\$24,325
Library Enhancement	\$7,673
Professional Development	\$4,865
Common Purchases	\$0
Textbooks	\$55,624
Total Foundation Program	\$4,691,205

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	45.15	3.00	3.00	5.00	56.15
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	7.60	6.02	12.00	33.62
Total	56.65	10.60	9.02	18.50	94.77

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

NAME OF SCHOOL OR COST CENTER: 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)	<u>406.30</u>
<u>Earned Units</u>	
Teachers	<u>24.58</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>
<u>Total Units</u>	<u><u>27.08</u></u>
Salaries	<u>\$1,434,963</u>
Fringe Benefits	<u>\$562,472</u>
Other Current Expense	<u>\$560,610</u>
Classroom Instructional Support	
Student Materials	<u>\$18,956</u>
Technology	<u>\$13,540</u>
Library Enhancement	<u>\$4,271</u>
Professional Development	<u>\$2,708</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$30,472</u>
Total Foundation Program	<u><u>\$2,627,992</u></u>

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	28.15	1.00	3.00	1.34	33.49
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	6.30	4.94	5.00	23.24
Total	37.65	7.30	7.94	7.84	60.73

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

NAME OF SCHOOL OR COST CENTER: 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) 674.75

Earned Units

Teachers	41.43
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

44.93

Salaries	\$2,323,687
Fringe Benefits	\$920,063
Other Current Expense	\$930,141

Classroom Instructional Support

Student Materials	\$31,451
Technology	\$22,465
Library Enhancement	\$7,086
Professional Development	\$4,493
Common Purchases	\$0
Textbooks	\$50,606

Total Foundation Program	\$4,289,992
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II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	50.34	1.88	1.00	4.33	57.55
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	12.00	10.49	7.24	3.71	33.44
Total	65.84	12.37	8.24	8.54	94.99

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

NAME OF SCHOOL OR COST CENTER: Orange Beach Elementary - 0095
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)

497.65

Earned Units

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

29.75

1.00

0.00

0.50

1.00

0.00

0.00

0.00

Total Units

32.25

Salaries

\$1,765,784

Fringe Benefits

\$683,423

Other Current Expense

\$667,640

Classroom Instructional Support

Student Materials
Technology
Library Enhancement
Professional Development
Common Purchases
Textbooks

\$22,575

\$16,125

\$5,086

\$3,225

\$0

\$37,324

Total Foundation Program

\$3,201,182

**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	32.00	1.00	1.00	3.25	37.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	8.00	3.10	5.02	2.90	19.02
Total	42.50	4.10	6.02	7.65	60.27

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

NAME OF SCHOOL OR COST CENTER: Orange Beach Middle/High - 0096
GRADE LEVELS: 7-12

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

ADM (Prior year used for allocation purposes)	<u>379.25</u>
<u>Earned Units</u>	
Teachers	20.31
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
<u>Total Units</u>	<u>23.81</u>
Salaries	\$1,284,327
Fringe Benefits	\$497,968
Other Current Expense	\$492,915
Classroom Instructional Support	
Student Materials	\$16,667
Technology	\$11,905
Library Enhancement	\$3,755
Professional Development	\$2,381
Common Purchases	\$0
Textbooks	\$28,444
Total Foundation Program	<u><u>\$2,338,362</u></u>

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	22.26	0.00	0.00	10.24	32.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	4.00	4.97	3.00	5.03	17.00
Total	29.76	4.97	3.00	16.77	54.50

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

NAME OF SCHOOL OR COST CENTER: 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)

512.45

Earned Units

Teachers	29.77
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

33.27

Salaries	\$1,771,282
Fringe Benefits	\$692,850
Other Current Expense	\$688,756
Classroom Instructional Support	
Student Materials	\$23,289
Technology	\$16,635
Library Enhancement	\$5,247
Professional Development	\$3,327
Common Purchases	\$0
Textbooks	\$38,434
Total Foundation Program	\$3,239,820

**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	29.77	1.00	2.00	3.50	36.27
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	10.00	6.21	7.03	2.50	25.74
Total	43.27	7.21	9.03	6.50	66.01

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

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

ADM (Prior year used for allocation purposes) 359.70

Earned Units

Teachers	21.81
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

24.31

Salaries	\$1,291,516
Fringe Benefits	\$504,042
Other Current Expense	\$503,266
Classroom Instructional Support	
Student Materials	\$17,017
Technology	\$12,155
Library Enhancement	\$3,834
Professional Development	\$2,431
Common Purchases	\$0
Textbooks	\$26,978
Total Foundation Program	\$2,361,239

**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	26.57	1.86	1.00	5.00	34.43
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrato	1.00	0.00	0.00	1.00	2.00
Certified Sup	0.00	0.00	0.00	0.00	0.00
Non. Cert. S	9.00	6.48	6.65	6.00	28.13
Total	38.07	8.34	7.65	12.50	66.56

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

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

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

ADM (Prior year used for allocation purposes) 830.90

Earned Units

Teachers	<u>50.67</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

55.17

Salaries	<u>\$2,911,300</u>
Fringe Benefits	<u>\$1,141,011</u>
Other Current Expense	<u>\$1,142,129</u>

Classroom Instructional Support

Student Materials	<u>\$38,619</u>
Technology	<u>\$27,585</u>
Library Enhancement	<u>\$8,701</u>
Professional Development	<u>\$5,517</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$62,318</u>

Total Foundation Program \$5,337,180

**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	53.77	1.91	7.00	3.40	66.08
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	23.57	11.17	15.05	11.00	60.79
Total	81.84	13.08	22.05	15.90	132.87

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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) 1,140.30

Earned Units

Teachers	63.53
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 71.03

Salaries	\$3,903,017
Fringe Benefits	\$1,499,717
Other Current Expense	\$1,470,463

Classroom Instructional Support

Student Materials	\$49,721
Technology	\$35,515
Library Enhancement	\$11,203
Professional Development	\$7,103
Common Purchases	\$0
Textbooks	\$85,523

Total Foundation Program \$7,062,262

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

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

Type	Number By				Employees
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	70.00	0.00	2.92	0.00	72.92
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.00	0.00	0.50	3.00
Administrators	3.00	0.00	0.00	0.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	24.00	15.00	6.03	5.00	50.03
Total	101.50	15.00	8.95	5.50	130.95

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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) 831.90

Earned Units

Teachers	52.04
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 56.54

Salaries	\$3,024,090
Fringe Benefits	\$1,180,879
Other Current Expense	\$1,170,491

Classroom Instructional Support

Student Materials	\$39,578
Technology	\$28,270
Library Enhancement	\$8,917
Professional Development	\$5,654
Common Purchases	\$0
Textbooks	\$62,393

Total Foundation Program \$5,520,272

**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	56.15	0.85	2.50	2.25	61.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	8.00	6.00	7.52	8.00	29.52
Total	68.65	6.85	10.02	10.75	96.27

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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) 233.50

Earned Units

Teachers	14.23
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

16.23

Salaries	\$872,291
Fringe Benefits	\$339,123
Other Current Expense	\$335,993

Classroom Instructional Support

Student Materials	\$11,361
Technology	\$8,115
Library Enhancement	\$2,560
Professional Development	\$1,623
Common Purchases	\$0
Textbooks	\$17,513

Total Foundation Program

\$1,588,579

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	17.98	1.00	0.50	1.90	21.38
Librarians	0.50	0.00	0.00	0.50	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	5.74	3.62	3.01	1.00	13.37
Total	25.72	4.62	3.51	3.90	37.75

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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)

355.75

Earned Units

Teachers	21.62
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

24.12

Salaries	\$1,330,439
Fringe Benefits	\$510,664
Other Current Expense	\$499,332

Classroom Instructional Support

Student Materials	\$16,884
Technology	\$12,060
Library Enhancement	\$3,804
Professional Development	\$2,412
Common Purchases	\$0
Textbooks	\$26,681

Total Foundation Program

\$2,402,276

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	26.35	0.86	1.00	1.64	29.85
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	6.00	2.00	5.02	2.00	15.02
Total	35.35	2.86	6.02	4.14	48.37

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

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

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

ADM (Prior year used for allocation purposes) 640.70

Earned Units

Teachers	39.24
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

42.74

Salaries	\$2,265,062
Fringe Benefits	\$884,914
Other Current Expense	\$884,803

Classroom Instructional Support

Student Materials	\$29,918
Technology	\$21,370
Library Enhancement	\$6,741
Professional Development	\$4,274
Common Purchases	\$0
Textbooks	\$48,052

Total Foundation Program \$4,145,134

**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	40.33	0.00	0.00	6.10	46.43
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.00	6.00	6.03	4.50	29.53
Total	56.83	6.00	6.03	11.10	79.96

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 557.60

Earned Units

Teachers	34.98
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

38.48

Salaries	\$2,156,351
Fringe Benefits	\$827,642
Other Current Expense	\$796,613

Classroom Instructional Support

Student Materials	\$26,936
Technology	\$19,240
Library Enhancement	\$6,069
Professional Development	\$3,848
Common Purchases	\$0
Textbooks	\$41,820

Total Foundation Program

\$3,878,519

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	40.00	1.00	1.00	3.75	45.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	10.00	7.75	6.02	6.25	30.02
Total	53.50	8.75	7.02	10.50	79.77

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

NAME OF SCHOOL OR COST CENTER: 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) 793.60

Earned Units

Teachers	39.82
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

45.32

Salaries	\$2,428,373
Fringe Benefits	\$946,878
Other Current Expense	\$938,215

Classroom Instructional Support

Student Materials	\$31,724
Technology	\$22,660
Library Enhancement	\$7,148
Professional Development	\$4,532
Common Purchases	\$0
Textbooks	\$59,520

Total Foundation Program

\$4,439,050

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	50.00	0.00	2.50	2.00	54.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	12.00	5.00	10.03	9.00	36.03
Total	67.50	5.00	12.53	11.50	96.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Spanish Fort 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) 994.50

Earned Units

Teachers	<u>55.41</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.50</u>
Counselors	<u>2.00</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

60.91

Salaries	<u>\$3,394,601</u>
Fringe Benefits	<u>\$1,298,037</u>
Other Current Expense	<u>\$1,260,959</u>

Classroom Instructional Support

Student Materials	<u>\$42,637</u>
Technology	<u>\$30,455</u>
Library Enhancement	<u>\$9,607</u>
Professional Development	<u>\$6,091</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$74,588</u>

Total Foundation Program

\$6,116,975

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	60.33	0.00	1.00	4.25	65.58
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	16.00	11.50	7.53	11.00	46.03
Total	81.83	11.50	8.53	16.75	118.61

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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) 165.70

Earned Units

Teachers	10.14
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 12.14

Salaries	\$683,163
Fringe Benefits	\$260,965
Other Current Expense	\$251,322

Classroom Instructional Support

Student Materials	\$8,498
Technology	\$6,070
Library Enhancement	\$1,915
Professional Development	\$1,214
Common Purchases	\$0
Textbooks	\$12,428

Total Foundation Program \$1,225,575

**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	12.40	1.00	0.50	0.25	14.15
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	2.00	4.01	0.00	13.01
Total	21.40	3.00	4.51	0.75	29.66

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Summerdale School - 0160

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 463.30

Earned Units

Teachers	27.20
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

29.70

Salaries	\$1,691,361
Fringe Benefits	\$641,246
Other Current Expense	\$614,849

Classroom Instructional Support

Student Materials	\$20,790
Technology	\$14,850
Library Enhancement	\$4,684
Professional Development	\$2,970
Common Purchases	\$0
Textbooks	\$34,748

Total Foundation Program \$3,025,498

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	32.68	0.84	3.00	2.63	39.15
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	10.00	6.00	6.03	5.00	27.03
Total	45.68	6.84	9.03	9.13	70.68

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Swift School - 0170

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

91.65

Earned Units

Teachers	5.73
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

7.73

Salaries	\$438,978
Fringe Benefits	\$166,762
Other Current Expense	\$160,026
Classroom Instructional Support	
Student Materials	\$5,411
Technology	\$3,865
Library Enhancement	\$1,219
Professional Development	\$773
Common Purchases	\$0
Textbooks	\$6,874
Total Foundation Program	\$783,908

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	8.53	1.00	0.50	2.80	12.83
Librarians	0.50	0.00	0.00	0.50	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	4.00	1.00	3.01	2.00	10.01
Total	14.53	2.00	3.51	5.80	25.84

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

1,956.65

Earned Units

Teachers	117.83
Principals	1.00
Assistant Principals	2.00
Counselors	3.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	1.00
Total Units	125.83

Salaries	\$6,598,385
Fringe Benefits	\$2,590,207
Other Current Expense	\$2,604,933
Classroom Instructional Support	
Student Materials	\$88,081
Technology	\$62,915
Library Enhancement	\$19,846
Professional Development	\$12,583
Common Purchases	\$0
Textbooks	\$146,749
Total Foundation Program	\$12,123,699

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	30.00	0.00	0.00	0.00	30.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.00	0.00	0.00	0.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	2.00	0.00	0.00	6.00	8.00
Total	39.00	0.00	0.00	6.00	45.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: 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)

2,405.95

Earned Units

Teachers	<u>130.00</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>3.00</u>

Total Units

141.50

Salaries	<u>\$7,954,324</u>
Fringe Benefits	<u>\$3,031,575</u>
Other Current Expense	<u>\$2,929,333</u>

Classroom Instructional Support

Student Materials	<u>\$99,050</u>
Technology	<u>\$70,750</u>
Library Enhancement	<u>\$22,317</u>
Professional Development	<u>\$14,150</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$180,446</u>

Total Foundation Program

\$14,301,945

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	31.00	0.00	0.00	0.00	31.00
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.00	3.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	2.00	0.00	0.00	4.00	6.00
Total	41.50	0.00	0.00	4.00	45.50

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: NBCT 6000

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

0.00

Earned Units

Teachers

0.00

Principals

0.00

Assistant Principals

0.00

Counselors

0.00

Librarians

0.00

Vocational Ed. Director

0.00

Vocational Ed. Counselors

0.00

*Additional Units

0.00

0.00

Total Units

0.00

Salaries

\$0

Fringe Benefits

\$0

Other Current Expense

\$0

Classroom Instructional Support

Student Materials

\$0

Technology

\$0

Library Enhancement

\$0

Professional Development

\$0

Common Purchases

\$0

Textbooks

\$0

Total Foundation Program

\$0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2022 BUDGET

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

NAME OF SCHOOL OR COST CENTER: SBCT 6010
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

0.00

Earned Units

Teachers	<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>
	<u>0.00</u>

Total Units

0.00

Salaries	<u>\$0</u>
Fringe Benefits	<u>\$0</u>
Other Current Expense	<u>\$0</u>
Classroom Instructional Support	
Student Materials	<u>\$0</u>
Technology	<u>\$0</u>
Library Enhancement	<u>\$0</u>
Professional Development	<u>\$0</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$0</u>
Total Foundation Program	<u>\$0</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	0.00	1.00	1.00	10.50	12.50
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	4.00	1.00	0.00	0.00	5.00
Total	6.00	2.00	1.00	10.50	19.50

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

NAME OF SCHOOL OR COST CENTER: TOTALS
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)	29,554.95
<u>Earned Units</u>	
Teachers	1,700.00
Principals	43.00
Assistant Principals	33.00
Counselors	55.00
Librarians	46.00
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	3.00
	1.00
<u>Total Units</u>	1,888.00
Salaries	102,723,257.00
Fringe Benefits	39,731,656.00
Other Current Expense	39,085,376.00
Classroom Instructional Support	0.00
Student Materials	1,321,600.00
Technology	944,000.00
Library Enhancement	297,773.00
Professional Development	188,799.00
Common Purchases	0.00
Textbooks	2,216,627.00
Total Foundation Program	186,509,088.00

**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 Employees
	State Earned	Other State	Federal	Local	
Teachers	1,744.00	39.08	92.83	231.39	2107.30
Librarians	46.00	0.00	0.00	1.50	47.50
Counselors	57.00	0.00	0.00	18.00	75.00
Administrators	80.00	1.64	2.00	41.36	125.00
Certified Support	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp.	534.68	354.12	294.58	344.47	1527.85
Total	2461.68	394.84	389.41	636.72	3882.65

Add itinerant system-wide units