



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY 2024 Budget

Exhibit P-1 and Exhibit P-II

*Proposed Budget of Expenditures by School
/ Department*

PREFACE

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

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

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

MISSION STATEMENT

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

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, 2023 and ending September 30th, 2024. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

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

- 2. Fund Types**
 - A. Governmental**

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

 - (1) General This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) Special Revenue This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) Debt Service This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) Capital Project This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
 - B. Proprietary**

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

C. Fiduciary	This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.
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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, 2024

EXHIBIT B-I-A

FUND TYPES DESCRIPTION -----	GOVERNMENTAL				FIDUCIARY	TOTAL (Memo Only) -----
	GENERAL -----	SPECIAL REVENUE -----	DEBT SERVICE -----	CAPITAL PROJECTS -----	EXPENDABLE TRUST -----	
REVENUES						
STATE REVENUES	213,171,472.00	0.00	236,643.55	11,009,008.45	0.00	224,417,124.00
FEDERAL REVENUES	0.00	60,612,639.60	0.00	0.00	0.00	60,612,639.60
LOCAL REVENUES	221,243,763.99	43,117,741.00	1,649,232.00	0.00	1,728,414.00	267,739,150.99
OTHER REVENUES	710,000.00	423,527.00	0.00	0.00	0.00	1,133,527.00
TOTAL REVENUES	435,125,235.99	104,153,907.60	1,885,875.55	11,009,008.45	1,728,414.00	553,902,441.59
EXPENDITURES:						
INSTRUCTIONAL SERVICES	205,714,415.06	31,707,981.72	0.00	1,453,751.00	543,906.00	239,420,053.78
INSTRUCTIONAL SUPPORT SERVICES	58,595,567.59	9,505,378.82	0.00	0.00	430,726.00	68,531,672.41
OPERATIONS & MAINTENANCE	24,306,970.00	30,403,982.00	0.00	2,453,307.00	47,569.00	57,211,828.00
AUXILIARY SERVICES	16,929,073.00	25,503,795.60	0.00	4,337,045.00	68,259.00	46,838,172.60
GENERAL ADMINISTRATIVE SERVICES	16,467,157.00	5,088,462.52	0.00	0.00	0.00	21,555,619.52
CAPITAL OUTLAY	0.00	1,270,365.74	0.00	258,707,524.63	0.00	259,977,890.37
DEBT SERVICES	0.00	32,905.00	28,964,012.27	499,974.66	0.00	29,496,891.93
OTHER EXPENDITURES	8,447,063.00	5,275,565.94	0.00	0.00	364,177.00	14,086,805.94
TOTAL EXPENDITURES	330,460,245.65	108,788,437.34	28,964,012.27	267,451,602.29	1,454,637.00	737,118,934.55
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	5,220,406.41	8,033,148.00	28,932,810.83	115,000,000.00	0.00	157,186,365.24
OTHER FUND USES	105,749,034.83	1,466,924.00	0.00	0.00	0.00	107,215,958.83
TOTAL OTHER FUND SOURCES (USES)	(100,528,628.42)	6,566,224.00	28,932,810.83	115,000,000.00	0.00	49,970,406.41
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	4,136,361.92	1,931,694.26	1,854,674.11	(141,442,593.84)	273,777.00	(133,246,086.55)
BEGINNING FUND BALANCE - OCT 1	86,430,191.40	33,394,219.30	46,946,415.14	143,772,769.31	968,264.00	311,511,859.15
ENDING FUND BALANCE - SEPT 30	90,566,553.32	35,325,913.56	48,801,089.25	2,330,175.47	1,242,041.00	178,265,772.60

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-B

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-C

FUND TYPES		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TOTAL (Memo Only)
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Federal Revenues (Cont.)							
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	1,225,852.00	0.00	0.00	0.00	1,225,852.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00
Pincipal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	271,335.00	0.00	0.00	0.00	271,335.00
Title IV - SSAA	4160	0.00	524,585.00	0.00	0.00	0.00	524,585.00
Title IV-Part B-21st Century Centers	4161	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	65,000.00	0.00	0.00	0.00	65,000.00
CARES Act - ESSER	4290-4299	0.00	27,373,839.60	0.00	0.00	0.00	27,373,839.60
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	13,880,849.00	0.00	0.00	0.00	13,880,849.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-I-E
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL			TOTAL (Memo Only)
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Local Revenues (Cont.)									
Helping Schools-Vehicles Tags	6370	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
Manufactured Homes-Reg Fee	6380	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	4,915,894.00	0.00	0.00	0.00	0.00	0.00	4,915,894.00
Earnings on Investments	6800-6899	7,000,000.00	3,350.00	0.00	0.00	0.00	0.00	0.00	7,003,350.00
Other Local Revenues	6900-6999	2,729,601.00	0.00	0.00	0.00	0.00	0.00	0.00	2,729,601.00
Local School Revenue - Public	7100-7499	0.00	5,428,793.00	0.00	0.00	0.00	0.00	0.00	5,428,793.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,728,414.00	1,728,414.00	1,728,414.00
Total Local Sources	6000-7999	221,243,763.99	43,117,741.00	1,649,232.00	0.00	0.00	1,728,414.00	1,728,414.00	267,739,150.99
Other Sources:									
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	710,000.00	423,527.00	0.00	0.00	0.00	0.00	0.00	1,133,527.00
Total Other Sources	8000-8999	710,000.00	423,527.00	0.00	0.00	0.00	0.00	0.00	1,133,527.00
TOTAL REVENUES	1000-8999	435,125,235.99	104,008,907.60	1,885,875.55	11,009,008.45	0.00	1,728,414.00	1,728,414.00	553,757,441.59
OTHER FINANCING SOURCES:									
Indirect Cost	9010	4,829,955.41	0.00	0.00	0.00	0.00	0.00	0.00	4,829,955.41
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00
Operating Transfers In	9200-9299	390,451.00	8,033,148.00	28,932,810.83	70,000,000.00	0.00	0.00	0.00	107,356,409.83
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	5,220,406.41	8,033,148.00	28,932,810.83	115,000,000.00	0.00	0.00	0.00	157,186,365.24
TOTAL ALL SOURCES	1000-9997	440,345,642.40	112,042,055.60	30,818,686.38	126,009,008.45	0.00	1,728,414.00	1,728,414.00	710,943,806.83

BALDWIN COUNTY BOARD OF EDUCATION - SYS#2
 PROPOSED BUDGET OF REVENUES ^EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL (Memo Only)
EXPENDITURES:								
Instructional Services	1000-1999	205,714,415.06	31,707,981.72	0.00	1,453,751.00	0.00	543,906.00	239,420,053.78
Instructional Support Services	2000-2999	58,595,567.59	9,505,378.82	0.00	0.00	0.00	430,726.00	68,531,672.41
Operation ^& Maintenance	3000-3999	24,306,970.00	30,403,982.00	0.00	2,453,307.00	0.00	47,569.00	57,211,828.00
Auxiliary Services	4000-4999	16,929,073.00	25,503,795.60	0.00	4,337,045.00	0.00	68,259.00	46,838,172.60
General Administrative Services	6000-6999	16,467,157.00	5,088,462.52	0.00	0.00	0.00	0.00	21,555,619.52
Capital Outlay	7000-7999	0.00	1,270,365.74	0.00	258,707,524.63	0.00	0.00	259,977,890.37
Debt Service	8000-8999	0.00	32,905.00	28,964,012.27	499,974.66	0.00	0.00	29,496,891.93
Other Expenditures	9000-9899	8,447,063.00	5,275,565.94	0.00	0.00	0.00	364,177.00	14,086,805.94
TOTAL EXPENDITURES	1000-9899	330,460,245.65	108,788,437.34	28,964,012.27	267,451,602.29	0.00	1,454,637.00	737,118,934.55
OTHER FUND USES:								
Transfers Out	9910	105,749,034.83	1,466,924.00	0.00	0.00	0.00	0.00	107,215,958.83
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	105,749,034.83	1,466,924.00	0.00	0.00	0.00	0.00	107,215,958.83
TOTAL ALL USES	1000-9999	436,209,280.48	110,255,361.34	28,964,012.27	267,451,602.29	0.00	1,454,637.00	844,334,893.38
PROJECTED ENDING BALANCE-SEP 30	(NET)	90,566,553.32	35,180,913.56	48,801,089.25	2,330,175.47	0.00	1,242,041.00	178,120,772.60

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,204,990.00	186,609.00	0.00	0.00	0.00	0.00	4,391,599.00
Employee Benefits	200-299	1,412,144.00	66,050.00	0.00	0.00	0.00	0.00	1,478,194.00
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	144,819.00	0.00	0.00	144,819.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Services		5,617,134.00	466,409.00	0.00	144,819.00	0.00	48,950.00	6,277,312.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,259,359.00	0.00	0.00	0.00	0.00	0.00	1,259,359.00
Employee Benefits	200-299	430,718.00	0.00	0.00	0.00	0.00	0.00	430,718.00
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		1,690,077.00	47,150.00	0.00	0.00	0.00	52,200.00	1,789,427.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	258,446.00	0.00	0.00	0.00	0.00	0.00	258,446.00
Employee Benefits	200-299	107,741.00	0.00	0.00	0.00	0.00	0.00	107,741.00
Purchased Services	300-399	0.00	51,770.00	0.00	0.00	0.00	2,000.00	53,770.00
Materials ^& Supplies	400-499	0.00	12,350.00	0.00	0.00	0.00	0.00	12,350.00
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 Operations ^& Maint Services		366,187.00	64,120.00	0.00	0.00	0.00	2,000.00	432,307.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	208,085.00	202,274.00	0.00	0.00	0.00	0.00	410,359.00
Employee Benefits	200-299	81,038.00	109,697.00	0.00	0.00	0.00	0.00	190,735.00
Purchased Services	300-399	0.00	20,124.00	0.00	0.00	0.00	1,700.00	21,824.00
Materials ^& Supplies	400-499	0.00	281,452.00	0.00	0.00	0.00	0.00	281,452.00
Capital Outlay (Personal Property)	500-599	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Other Objects	600-899	0.00	57,918.00	0.00	0.00	0.00	0.00	57,918.00
Total Auxiliary Services		289,123.00	721,465.00	0.00	0.00	0.00	1,700.00	1,012,288.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	10,212,915.00	0.00	0.00	10,212,915.00
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	10,212,915.00	0.00	0.00	10,212,915.00
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	58,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00
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		58,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,020,521.00	1,389,644.00	0.00	10,357,734.00	0.00	149,150.00	19,917,049.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,848.00	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, 2024

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	1,883,537.00	159,786.00	0.00	0.00	0.00	0.00	2,043,323.00
Employee Benefits	200-299	652,832.00	58,991.00	0.00	0.00	0.00	0.00	711,823.00
Purchased Services	300-399	0.00	14,443.00	0.00	0.00	0.00	8,112.00	22,555.00
Materials ^& Supplies	400-499	0.00	29,721.00	0.00	0.00	0.00	1,779.00	31,500.00
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	335.00	0.00	0.00	0.00	556.00	891.00
Total Instructional Services		2,536,369.00	263,276.00	0.00	0.00	0.00	10,447.00	2,810,092.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	714,953.00	0.00	0.00	0.00	0.00	0.00	714,953.00
Employee Benefits	200-299	254,721.00	0.00	0.00	0.00	0.00	0.00	254,721.00
Purchased Services	300-399	0.00	5,113.00	0.00	0.00	0.00	2,001.00	7,114.00
Materials ^& Supplies	400-499	0.00	20,999.97	0.00	0.00	0.00	17,781.00	38,780.97
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		969,674.00	26,112.97	0.00	0.00	0.00	19,782.00	1,015,568.97
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	202,499.00	0.00	0.00	0.00	0.00	0.00	202,499.00
Employee Benefits	200-299	81,649.00	0.00	0.00	0.00	0.00	0.00	81,649.00
Purchased Services	300-399	0.00	6,844.00	0.00	0.00	0.00	0.00	6,844.00
Materials ^& Supplies	400-499	0.00	1,836.00	0.00	0.00	0.00	0.00	1,836.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		284,148.00	8,680.00	0.00	0.00	0.00	0.00	292,828.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	186,278.00	132,462.00	0.00	0.00	0.00	0.00	318,740.00
Employee Benefits	200-299	75,343.00	76,486.00	0.00	0.00	0.00	0.00	151,829.00
Purchased Services	300-399	0.00	5,786.00	0.00	0.00	0.00	4,310.00	10,096.00
Materials ^& Supplies	400-499	0.00	207,844.00	0.00	0.00	0.00	0.00	207,844.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	38,607.00	0.00	0.00	0.00	0.00	38,607.00
Total Auxiliary Services		261,621.00	461,185.00	0.00	0.00	0.00	4,310.00	727,116.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	650,000.00	0.00	0.00	650,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	650,000.00	0.00	0.00	650,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	33,666.00	0.00	0.00	0.00	2,222.00	35,888.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	33,666.00	0.00	0.00	0.00	5,555.00	39,221.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,064,812.00	792,919.97	0.00	650,000.00	0.00	40,094.00	5,547,825.97

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, 2024

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	3,307,546.00	305,697.00	0.00	0.00	0.00	0.00	3,613,243.00
Employee Benefits	200-299	1,135,481.00	92,241.68	0.00	0.00	0.00	0.00	1,227,722.68
Purchased Services	300-399	0.00	15,300.00	0.00	0.00	0.00	0.00	15,300.00
Materials ^& Supplies	400-499	0.00	69,603.52	0.00	0.00	0.00	0.00	69,603.52
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		4,443,027.00	482,842.20	0.00	0.00	0.00	0.00	4,925,869.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	814,498.00	18,000.00	0.00	0.00	0.00	0.00	832,498.00
Employee Benefits	200-299	284,650.00	1,378.80	0.00	0.00	0.00	0.00	286,028.80
Purchased Services	300-399	0.00	23,100.00	0.00	0.00	0.00	0.00	23,100.00
Materials ^& Supplies	400-499	0.00	22,650.68	0.00	0.00	0.00	800.00	23,450.68
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,100.00	0.00	0.00	0.00	0.00	4,100.00
Total Instructional Support Services		1,099,148.00	69,229.48	0.00	0.00	0.00	800.00	1,169,177.48
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	267,078.00	0.00	0.00	0.00	0.00	0.00	267,078.00
Employee Benefits	200-299	100,309.00	0.00	0.00	0.00	0.00	0.00	100,309.00
Purchased Services	300-399	0.00	22,607.00	0.00	0.00	0.00	0.00	22,607.00
Materials ^& Supplies	400-499	0.00	2,950.00	0.00	0.00	0.00	0.00	2,950.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		367,387.00	25,557.00	0.00	0.00	0.00	0.00	392,944.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	244,067.00	232,492.00	0.00	0.00	0.00	0.00	476,559.00
Employee Benefits	200-299	100,048.00	125,264.00	0.00	0.00	0.00	0.00	225,312.00
Purchased Services	300-399	0.00	6,256.00	0.00	0.00	0.00	0.00	6,256.00
Materials ^& Supplies	400-499	0.00	329,864.00	0.00	0.00	0.00	0.00	329,864.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	64,909.00	0.00	0.00	0.00	0.00	64,909.00
Total Auxiliary Services		344,115.00	758,785.00	0.00	0.00	0.00	0.00	1,102,900.00

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, 2024

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	175,000.00	0.00	0.00	175,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	273,607.50	43,357.00	0.00	0.00	0.00	0.00	316,964.50
Employee Benefits	200-299	89,542.00	16,018.00	0.00	0.00	0.00	0.00	105,560.00
Purchased Services	300-399	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	2,200.00	9,000.00	0.00	0.00	0.00	1,000.00	12,200.00
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	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		371,949.50	68,375.00	0.00	0.00	0.00	4,350.00	444,674.50
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,627,626.50	1,404,788.68	0.00	175,000.00	0.00	5,150.00	8,212,565.18

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, 2024

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	3,006,421.00	172,170.00	0.00	0.00	0.00	0.00	3,178,591.00
Employee Benefits	200-299	995,520.00	62,322.50	0.00	0.00	0.00	0.00	1,057,842.50
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	43,746.42	0.00	0.00	0.00	0.00	43,746.42
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	800.00	0.00	0.00	0.00	0.00	800.00
Total Instructional Services		4,001,941.00	312,488.92	0.00	0.00	0.00	0.00	4,314,429.92
Instructional Support Services:	2000-2999							
Personal Services	001-199	793,102.00	21,704.00	0.00	0.00	0.00	0.00	814,806.00
Employee Benefits	200-299	277,240.00	5,731.88	0.00	0.00	0.00	0.00	282,971.88
Purchased Services	300-399	0.00	40,480.20	0.00	0.00	0.00	0.00	40,480.20
Materials ^& Supplies	400-499	0.00	26,708.87	0.00	0.00	0.00	0.00	26,708.87
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,435.00	0.00	0.00	0.00	0.00	12,435.00
Total Instructional Support Services		1,070,342.00	107,059.95	0.00	0.00	0.00	0.00	1,177,401.95
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	168,027.00	0.00	0.00	0.00	0.00	0.00	168,027.00
Employee Benefits	200-299	91,786.00	0.00	0.00	0.00	0.00	0.00	91,786.00
Purchased Services	300-399	0.00	14,416.00	0.00	0.00	0.00	50.00	14,466.00
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	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Total Operations ^& Maint Services		259,813.00	43,416.00	0.00	0.00	0.00	50.00	303,279.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	186,044.00	156,187.00	0.00	0.00	0.00	0.00	342,231.00
Employee Benefits	200-299	98,253.00	90,396.00	0.00	0.00	0.00	0.00	188,649.00
Purchased Services	300-399	0.00	2,787.00	0.00	0.00	0.00	0.00	2,787.00
Materials ^& Supplies	400-499	0.00	273,573.00	0.00	0.00	0.00	0.00	273,573.00
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	46,058.00	0.00	0.00	0.00	0.00	46,058.00
Total Auxiliary Services		284,297.00	669,001.00	0.00	0.00	0.00	0.00	953,298.00

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, 2024

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	399,761.56	0.00	0.00	399,761.56
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	399,761.56	0.00	0.00	399,761.56
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	13,000.00	76,980.00	0.00	0.00	0.00	0.00	89,980.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,000.00	76,980.00	0.00	0.00	0.00	0.00	89,980.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,629,393.00	1,246,445.87	0.00	399,761.56	0.00	3,700.00	7,279,300.43

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, 2024

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	970,530.00	320,848.00	0.00	0.00	0.00	0.00	1,291,378.00
Employee Benefits	200-299	355,226.00	89,105.00	0.00	0.00	0.00	0.00	444,331.00
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		1,331,873.00	409,953.00	0.00	0.00	0.00	0.00	1,741,826.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	509,245.00	0.00	0.00	0.00	0.00	0.00	509,245.00
Employee Benefits	200-299	166,793.00	0.00	0.00	0.00	0.00	0.00	166,793.00
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		676,388.00	0.00	0.00	0.00	0.00	0.00	676,388.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	68,265.00	0.00	0.00	0.00	0.00	0.00	68,265.00
Employee Benefits	200-299	31,812.00	0.00	0.00	0.00	0.00	0.00	31,812.00
Purchased Services	300-399	3,280.00	0.00	0.00	0.00	0.00	0.00	3,280.00
Materials ^& Supplies	400-499	2,483.00	0.00	0.00	0.00	0.00	0.00	2,483.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		105,840.00	0.00	0.00	0.00	0.00	0.00	105,840.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	89,472.00	0.00	0.00	0.00	0.00	0.00	89,472.00
Employee Benefits	200-299	35,448.00	0.00	0.00	0.00	0.00	0.00	35,448.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		124,920.00	0.00	0.00	0.00	0.00	0.00	124,920.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,239,021.00	409,953.00	0.00	0.00	0.00	0.00	2,648,974.00

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, 2024

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	6,859,701.00	135,554.00	0.00	0.00	0.00	0.00	6,995,255.00
Employee Benefits	200-299	2,303,697.00	47,258.00	0.00	0.00	0.00	0.00	2,350,955.00
Purchased Services	300-399	0.00	74,971.00	0.00	0.00	0.00	10,927.00	85,898.00
Materials ^& Supplies	400-499	0.00	154,035.00	0.00	0.00	0.00	105,121.00	259,156.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	7,497.00	7,497.00
Other Objects	600-899	0.00	643.00	0.00	0.00	0.00	108.00	751.00
Total Instructional Services		9,163,398.00	412,461.00	0.00	0.00	0.00	123,653.00	9,699,512.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,524,653.00	0.00	0.00	0.00	0.00	0.00	1,524,653.00
Employee Benefits	200-299	511,296.00	0.00	0.00	0.00	0.00	0.00	511,296.00
Purchased Services	300-399	0.00	28,704.00	0.00	0.00	0.00	750.00	29,454.00
Materials ^& Supplies	400-499	0.00	45,628.00	0.00	0.00	0.00	33,152.00	78,780.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,483.00	0.00	0.00	0.00	1,393.00	4,876.00
Total Instructional Support Services		2,035,949.00	77,815.00	0.00	0.00	0.00	35,295.00	2,149,059.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	302,835.00	0.00	0.00	0.00	0.00	0.00	302,835.00
Employee Benefits	200-299	144,046.00	0.00	0.00	0.00	0.00	0.00	144,046.00
Purchased Services	300-399	0.00	71,106.00	0.00	0.00	0.00	0.00	71,106.00
Materials ^& Supplies	400-499	0.00	9,104.00	0.00	0.00	0.00	1,071.00	10,175.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,142.00	0.00	0.00	0.00	0.00	2,142.00
Total Operations ^& Maint Services		446,881.00	82,352.00	0.00	0.00	0.00	1,071.00	530,304.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	240,435.00	217,538.00	0.00	0.00	0.00	0.00	457,973.00
Employee Benefits	200-299	115,077.00	122,694.00	0.00	0.00	0.00	0.00	237,771.00
Purchased Services	300-399	0.00	27,216.00	0.00	0.00	0.00	6,426.00	33,642.00
Materials ^& Supplies	400-499	0.00	343,199.00	0.00	0.00	0.00	0.00	343,199.00
Capital Outlay (Personal Property)	500-599	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00
Other Objects	600-899	0.00	62,658.00	0.00	0.00	0.00	0.00	62,658.00
Total Auxiliary Services		355,512.00	1,723,305.00	0.00	0.00	0.00	6,426.00	2,085,243.00

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, 2024

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	350,000.00	0.00	21,942,655.00	0.00	0.00	22,292,655.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	350,000.00	0.00	21,942,655.00	0.00	0.00	22,292,655.00
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	58,000.00	372,842.00	0.00	0.00	0.00	0.00	430,842.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		58,000.00	372,842.00	0.00	0.00	0.00	0.00	430,842.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,059,740.00	3,021,988.00	0.00	21,942,655.00	0.00	187,280.00	37,211,663.00

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, 2024

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	3,397,555.00	11,782.00	0.00	0.00	0.00	0.00	3,409,337.00
Employee Benefits	200-299	1,156,208.00	4,652.00	0.00	0.00	0.00	0.00	1,160,860.00
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		4,553,763.00	63,584.00	0.00	0.00	0.00	11,600.00	4,628,947.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	869,175.00	0.00	0.00	0.00	0.00	0.00	869,175.00
Employee Benefits	200-299	294,168.00	0.00	0.00	0.00	0.00	0.00	294,168.00
Purchased Services	300-399	0.00	3,900.00	0.00	0.00	0.00	200.00	4,100.00
Materials ^& Supplies	400-499	0.00	7,350.00	0.00	0.00	0.00	6,200.00	13,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	600.00	600.00
Total Instructional Support Services		1,163,343.00	11,250.00	0.00	0.00	0.00	7,000.00	1,181,593.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	202,372.00	0.00	0.00	0.00	0.00	0.00	202,372.00
Employee Benefits	200-299	87,862.00	0.00	0.00	0.00	0.00	0.00	87,862.00
Purchased Services	300-399	0.00	17,160.00	0.00	0.00	0.00	0.00	17,160.00
Materials ^& Supplies	400-499	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		290,234.00	19,160.00	0.00	0.00	0.00	0.00	309,394.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	172,118.00	122,172.00	0.00	0.00	0.00	0.00	294,290.00
Employee Benefits	200-299	86,873.00	74,271.00	0.00	0.00	0.00	0.00	161,144.00
Purchased Services	300-399	0.00	3,036.00	0.00	0.00	0.00	0.00	3,036.00
Materials ^& Supplies	400-499	0.00	240,601.00	0.00	0.00	0.00	0.00	240,601.00
Capital Outlay (Personal Property)	500-599	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Other Objects	600-899	0.00	39,324.00	0.00	0.00	0.00	0.00	39,324.00
Total Auxiliary Services		258,991.00	529,404.00	0.00	0.00	0.00	0.00	788,395.00

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, 2024

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	675,000.00	0.00	0.00	675,000.00
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	675,000.00	0.00	0.00	675,000.00
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	13,750.00	46,015.00	0.00	0.00	0.00	0.00	59,765.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,750.00	46,015.00	0.00	0.00	0.00	0.00	59,765.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,280,081.00	692,813.00	0.00	675,000.00	0.00	20,600.00	7,668,494.00

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, 2024

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	1,743,914.00	68,364.00	0.00	0.00	0.00	0.00	1,812,278.00
Employee Benefits	200-299	599,562.00	12,735.68	0.00	0.00	0.00	0.00	612,297.68
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	43,718.22	0.00	0.00	0.00	0.00	43,718.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	404.00	0.00	0.00	0.00	0.00	404.00
Total Instructional Services		2,343,476.00	130,372.90	0.00	0.00	0.00	0.00	2,473,848.90
Instructional Support Services:	2000-2999							
Personal Services	001-199	581,146.00	3,500.00	0.00	0.00	0.00	0.00	584,646.00
Employee Benefits	200-299	195,314.00	268.10	0.00	0.00	0.00	0.00	195,582.10
Purchased Services	300-399	0.00	25,012.00	0.00	0.00	0.00	0.00	25,012.00
Materials ^& Supplies	400-499	0.00	13,677.28	0.00	0.00	0.00	0.00	13,677.28
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,254.00	0.00	0.00	0.00	205.00	6,459.00
Total Instructional Support Services		776,460.00	48,711.38	0.00	0.00	0.00	205.00	825,376.38
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	185,888.00	0.00	0.00	0.00	0.00	0.00	185,888.00
Employee Benefits	200-299	83,183.00	0.00	0.00	0.00	0.00	0.00	83,183.00
Purchased Services	300-399	0.00	13,464.00	0.00	0.00	0.00	101.00	13,565.00
Materials ^& Supplies	400-499	0.00	557.00	0.00	0.00	0.00	0.00	557.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		269,071.00	14,021.00	0.00	0.00	0.00	101.00	283,193.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	86,901.00	108,884.00	0.00	0.00	0.00	0.00	195,785.00
Employee Benefits	200-299	39,851.00	61,219.00	0.00	0.00	0.00	0.00	101,070.00
Purchased Services	300-399	0.00	1,269.00	0.00	0.00	0.00	0.00	1,269.00
Materials ^& Supplies	400-499	0.00	204,586.00	0.00	0.00	0.00	0.00	204,586.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,115.00	0.00	0.00	0.00	0.00	33,115.00
Total Auxiliary Services		126,752.00	409,073.00	0.00	0.00	0.00	0.00	535,825.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	190,000.00	0.00	0.00	190,000.00
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	190,000.00	0.00	0.00	190,000.00
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	69,200.00	0.00	0.00	0.00	0.00	0.00	69,200.00
Employee Benefits	200-299	13,973.00	0.00	0.00	0.00	0.00	0.00	13,973.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	14,948.00	0.00	0.00	0.00	355.00	17,503.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	52.00	0.00	0.00	0.00	101.00	153.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		91,373.00	15,000.00	0.00	0.00	0.00	456.00	106,829.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,609,132.00	617,178.28	0.00	190,000.00	0.00	762.00	4,417,072.28

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, 2024

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	3,104,971.00	142,335.00	0.00	0.00	0.00	0.00	3,247,306.00
Employee Benefits	200-299	1,043,844.00	29,325.64	0.00	0.00	0.00	0.00	1,073,169.64
Purchased Services	300-399	0.00	18,033.00	0.00	0.00	0.00	0.00	18,033.00
Materials ^& Supplies	400-499	0.00	55,164.56	0.00	0.00	0.00	0.00	55,164.56
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,148,815.00	244,858.20	0.00	0.00	0.00	0.00	4,393,673.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	667,263.00	3,000.00	0.00	0.00	0.00	0.00	670,263.00
Employee Benefits	200-299	210,795.00	229.80	0.00	0.00	0.00	0.00	211,024.80
Purchased Services	300-399	0.00	32,451.00	0.00	0.00	0.00	0.00	32,451.00
Materials ^& Supplies	400-499	0.00	9,119.16	0.00	0.00	0.00	107.00	9,226.16
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10,713.00	0.00	0.00	0.00	0.00	10,713.00
Total Instructional Support Services		878,058.00	55,512.96	0.00	0.00	0.00	107.00	933,677.96
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	176,890.00	0.00	0.00	0.00	0.00	0.00	176,890.00
Employee Benefits	200-299	90,446.00	0.00	0.00	0.00	0.00	0.00	90,446.00
Purchased Services	300-399	0.00	190,686.00	0.00	0.00	0.00	0.00	190,686.00
Materials ^& Supplies	400-499	0.00	107.00	0.00	0.00	0.00	0.00	107.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		267,336.00	190,793.00	0.00	0.00	0.00	0.00	458,129.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	130,358.00	160,234.00	0.00	0.00	0.00	0.00	290,592.00
Employee Benefits	200-299	68,595.00	91,459.00	0.00	0.00	0.00	0.00	160,054.00
Purchased Services	300-399	0.00	984.00	0.00	0.00	0.00	0.00	984.00
Materials ^& Supplies	400-499	0.00	228,464.00	0.00	0.00	0.00	0.00	228,464.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	46,389.00	0.00	0.00	0.00	0.00	46,389.00
Total Auxiliary Services		198,953.00	527,530.00	0.00	0.00	0.00	0.00	726,483.00

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, 2024

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	10,480,612.38	0.00	0.00	10,480,612.38
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	10,480,612.38	0.00	0.00	10,480,612.38
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	214,627.00	98,966.00	0.00	0.00	0.00	0.00	313,593.00
Employee Benefits	200-299	67,751.00	37,875.00	0.00	0.00	0.00	0.00	105,626.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	28,212.00	0.00	0.00	0.00	849.00	31,261.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		290,578.00	165,478.00	0.00	0.00	0.00	849.00	456,905.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	62,500.00	0.00	0.00	0.00	0.00	62,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	62,500.00	0.00	0.00	0.00	0.00	62,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,783,740.00	1,246,672.16	0.00	10,480,612.38	0.00	956.00	17,511,980.54

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, 2024

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	4,407,160.00	146,767.00	0.00	0.00	0.00	0.00	4,553,927.00
Employee Benefits	200-299	1,511,834.00	47,493.00	0.00	0.00	0.00	0.00	1,559,327.00
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 Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,918,994.00	199,510.00	0.00	0.00	0.00	0.00	6,118,504.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	899,471.00	0.00	0.00	0.00	0.00	0.00	899,471.00
Employee Benefits	200-299	309,243.00	0.00	0.00	0.00	0.00	0.00	309,243.00
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 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	420.00	0.00	0.00	0.00	0.00	420.00
Total Instructional Support Services		1,208,714.00	5,880.00	0.00	0.00	0.00	0.00	1,214,594.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	205,359.00	0.00	0.00	0.00	0.00	0.00	205,359.00
Employee Benefits	200-299	87,070.00	0.00	0.00	0.00	0.00	0.00	87,070.00
Purchased Services	300-399	0.00	13,281.00	0.00	0.00	0.00	0.00	13,281.00
Materials ^& Supplies	400-499	0.00	210.00	0.00	0.00	0.00	0.00	210.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		292,429.00	13,491.00	0.00	0.00	0.00	0.00	305,920.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	193,151.00	184,781.00	0.00	0.00	0.00	0.00	377,932.00
Employee Benefits	200-299	94,781.00	106,468.00	0.00	0.00	0.00	0.00	201,249.00
Purchased Services	300-399	0.00	1,585.00	0.00	0.00	0.00	0.00	1,585.00
Materials ^& Supplies	400-499	0.00	322,514.00	0.00	0.00	0.00	0.00	322,514.00
Capital Outlav (Personal Property)	500-599	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Other Objects	600-899	0.00	55,094.00	0.00	0.00	0.00	0.00	55,094.00
Total Auxiliary Services		287,932.00	710,442.00	0.00	0.00	0.00	0.00	998,374.00

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, 2024

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	190,000.00	0.00	0.00	190,000.00
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	190,000.00	0.00	0.00	190,000.00
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	165,644.75	0.00	0.00	0.00	0.00	0.00	165,644.75
Employee Benefits	200-299	54,486.00	0.00	0.00	0.00	0.00	0.00	54,486.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	9,000.00	11,200.00	0.00	0.00	0.00	0.00	20,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		235,130.75	11,200.00	0.00	0.00	0.00	0.00	246,330.75
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	63,510.00	0.00	0.00	0.00	0.00	65,510.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	63,510.00	0.00	0.00	0.00	0.00	65,510.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,945,199.75	1,004,033.00	0.00	190,000.00	0.00	0.00	9,139,232.75

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BELFOREST ELEMENTARY / COST CENTER - C/C#0043
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	4,628,270.00	259,449.00	0.00	0.00	0.00	0.00	4,887,719.00
Employee Benefits	200-299	1,611,000.00	87,132.00	0.00	0.00	0.00	0.00	1,698,132.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		6,239,270.00	346,581.00	0.00	0.00	0.00	0.00	6,585,851.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	945,820.00	0.00	0.00	0.00	0.00	0.00	945,820.00
Employee Benefits	200-299	361,943.00	0.00	0.00	0.00	0.00	0.00	361,943.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,290.00	0.00	0.00	0.00	0.00	3,290.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,307,763.00	3,290.00	0.00	0.00	0.00	0.00	1,311,053.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	205,489.00	0.00	0.00	0.00	0.00	0.00	205,489.00
Employee Benefits	200-299	113,826.00	0.00	0.00	0.00	0.00	0.00	113,826.00
Purchased Services	300-399	0.00	8,327.00	0.00	0.00	0.00	0.00	8,327.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		319,315.00	8,327.00	0.00	0.00	0.00	0.00	327,642.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	229,594.00	209,397.00	0.00	0.00	0.00	0.00	438,991.00
Employee Benefits	200-299	135,546.00	121,668.00	0.00	0.00	0.00	0.00	257,214.00
Purchased Services	300-399	0.00	1,854.00	0.00	0.00	0.00	0.00	1,854.00
Materials ^& Supplies	400-499	0.00	339,419.00	0.00	0.00	0.00	0.00	339,419.00
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	61,480.00	0.00	0.00	0.00	0.00	61,480.00
Total Auxiliary Services		365,140.00	733,818.00	0.00	0.00	0.00	0.00	1,098,958.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	146,860.00	0.00	0.00	0.00	0.00	0.00	146,860.00
Employee Benefits	200-299	38,537.00	0.00	0.00	0.00	0.00	0.00	38,537.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	10,700.00	4,200.00	0.00	0.00	0.00	0.00	14,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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		202,097.00	4,200.00	0.00	0.00	0.00	0.00	206,297.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	84,687.00	0.00	0.00	0.00	0.00	86,687.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	84,687.00	0.00	0.00	0.00	0.00	86,687.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,435,585.00	1,180,903.00	0.00	0.00	0.00	0.00	9,616,488.00

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, 2024

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	960,656.00	105,436.00	0.00	0.00	0.00	0.00	1,066,092.00
Employee Benefits	200-299	330,551.00	25,792.62	0.00	0.00	0.00	0.00	356,343.62
Purchased Services	300-399	0.00	3,695.00	0.00	0.00	0.00	0.00	3,695.00
Materials ^& Supplies	400-499	0.00	7,604.67	0.00	0.00	0.00	0.00	7,604.67
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,291,207.00	142,528.29	0.00	0.00	0.00	0.00	1,433,735.29
Instructional Support Services:	2000-2999							
Personal Services	001-199	431,482.00	4,239.00	0.00	0.00	0.00	0.00	435,721.00
Employee Benefits	200-299	127,250.00	324.71	0.00	0.00	0.00	0.00	127,574.71
Purchased Services	300-399	0.00	1,932.90	0.00	0.00	0.00	0.00	1,932.90
Materials ^& Supplies	400-499	0.00	10,743.36	0.00	0.00	0.00	0.00	10,743.36
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	695.00	0.00	0.00	0.00	0.00	695.00
Total Instructional Support Services		558,732.00	17,934.97	0.00	0.00	0.00	0.00	576,666.97
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	120,905.00	0.00	0.00	0.00	0.00	0.00	120,905.00
Employee Benefits	200-299	64,359.00	0.00	0.00	0.00	0.00	0.00	64,359.00
Purchased Services	300-399	0.00	16,695.00	0.00	0.00	0.00	0.00	16,695.00
Materials ^& Supplies	400-499	0.00	960.00	0.00	0.00	0.00	0.00	960.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		185,264.00	17,655.00	0.00	0.00	0.00	0.00	202,919.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	57,489.00	94,256.00	0.00	0.00	0.00	0.00	151,745.00
Employee Benefits	200-299	32,442.00	47,831.00	0.00	0.00	0.00	0.00	80,273.00
Purchased Services	300-399	0.00	901.00	0.00	0.00	0.00	0.00	901.00
Materials ^& Supplies	400-499	0.00	145,400.00	0.00	0.00	0.00	0.00	145,400.00
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	27,176.00	0.00	0.00	0.00	0.00	27,176.00
Total Auxiliary Services		89,931.00	315,564.00	0.00	0.00	0.00	0.00	405,495.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	38,000.00	0.00	0.00	0.00	0.00	0.00	38,000.00
Employee Benefits	200-299	6,582.00	0.00	0.00	0.00	0.00	0.00	6,582.00
Purchased Services	300-399	500.00	0.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	500.00	8,900.00	0.00	0.00	0.00	400.00	9,800.00
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	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		45,582.00	11,400.00	0.00	0.00	0.00	700.00	57,682.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,172,716.00	505,082.26	0.00	0.00	0.00	700.00	2,678,498.26

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, 2024

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	3,354,376.00	277,508.00	0.00	0.00	0.00	0.00	3,631,884.00
Employee Benefits	200-299	1,159,298.57	65,391.78	0.00	0.00	0.00	0.00	1,224,690.35
Purchased Services	300-399	0.00	15,707.00	0.00	0.00	0.00	0.00	15,707.00
Materials ^& Supplies	400-499	0.00	49,178.36	0.00	0.00	0.00	565.00	49,743.36
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,513,674.57	407,785.14	0.00	0.00	0.00	565.00	4,922,024.71
Instructional Support Services:	2000-2999							
Personal Services	001-199	893,751.00	8,100.00	0.00	0.00	0.00	0.00	901,851.00
Employee Benefits	200-299	319,369.00	620.46	0.00	0.00	0.00	0.00	319,989.46
Purchased Services	300-399	0.00	18,074.00	0.00	0.00	0.00	3,045.00	21,119.00
Materials ^& Supplies	400-499	0.00	10,559.61	0.00	0.00	0.00	1,893.00	12,452.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00
Total Instructional Support Services		1,213,120.00	58,354.07	0.00	0.00	0.00	4,938.00	1,276,412.07
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	229,652.00	0.00	0.00	0.00	0.00	0.00	229,652.00
Employee Benefits	200-299	123,388.00	0.00	0.00	0.00	0.00	0.00	123,388.00
Purchased Services	300-399	0.00	12,907.00	0.00	0.00	0.00	1,128.00	14,035.00
Materials ^& Supplies	400-499	0.00	2,769.00	0.00	0.00	0.00	0.00	2,769.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		353,040.00	15,676.00	0.00	0.00	0.00	1,128.00	369,844.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	168,819.00	217,539.00	0.00	0.00	0.00	0.00	386,358.00
Employee Benefits	200-299	113,147.00	113,103.00	0.00	0.00	0.00	0.00	226,250.00
Purchased Services	300-399	0.00	1,662.00	0.00	0.00	0.00	0.00	1,662.00
Materials ^& Supplies	400-499	0.00	357,978.00	0.00	0.00	0.00	0.00	357,978.00
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	60,397.00	0.00	0.00	0.00	0.00	60,397.00
Total Auxiliary Services		281,966.00	750,679.00	0.00	0.00	0.00	0.00	1,032,645.00

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, 2024

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	12,500,000.00	0.00	0.00	12,500,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	348,811.00	20,160.00	0.00	0.00	0.00	0.00	368,971.00
Employee Benefits	200-299	98,071.00	4,082.40	0.00	0.00	0.00	0.00	102,153.40
Purchased Services	300-399	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Materials ^& Supplies	400-499	2,200.00	12,958.00	0.00	0.00	0.00	19,944.00	35,102.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	8,117.00	8,117.00
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		456,082.00	37,200.40	0.00	0.00	0.00	28,061.00	521,343.40
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,819,882.57	1,269,694.61	0.00	12,500,000.00	0.00	34,692.00	20,624,269.18

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, 2024

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	3,211,212.00	94,663.00	0.00	0.00	0.00	0.00	3,305,875.00
Employee Benefits	200-299	1,054,038.00	32,687.00	0.00	0.00	0.00	0.00	1,086,725.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	121,370.00	0.00	0.00	121,370.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,265,250.00	127,350.00	0.00	121,370.00	0.00	0.00	4,513,970.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,052,117.00	0.00	0.00	0.00	0.00	0.00	1,052,117.00
Employee Benefits	200-299	363,520.00	0.00	0.00	0.00	0.00	0.00	363,520.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		1,415,637.00	0.00	0.00	0.00	0.00	0.00	1,415,637.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	197,408.00	0.00	0.00	0.00	0.00	0.00	197,408.00
Employee Benefits	200-299	95,229.00	0.00	0.00	0.00	0.00	0.00	95,229.00
Purchased Services	300-399	0.00	3,083.00	0.00	0.00	0.00	0.00	3,083.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
Total Operations ^& Maint Services		292,637.00	3,083.00	0.00	30,000.00	0.00	0.00	325,720.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	192,139.00	162,058.00	0.00	0.00	0.00	0.00	354,197.00
Employee Benefits	200-299	108,664.00	82,578.00	0.00	0.00	0.00	0.00	191,242.00
Purchased Services	300-399	0.00	2,064.00	0.00	0.00	0.00	0.00	2,064.00
Materials ^& Supplies	400-499	0.00	230,635.00	0.00	0.00	0.00	0.00	230,635.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,072.00	0.00	0.00	0.00	0.00	45,072.00
Total Auxiliary Services		300,803.00	522,407.00	0.00	0.00	0.00	0.00	823,210.00

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, 2024

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	46,117.00	0.00	0.00	0.00	0.00	0.00	46,117.00
Employee Benefits	200-299	18,339.00	0.00	0.00	0.00	0.00	0.00	18,339.00
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		64,456.00	0.00	0.00	0.00	0.00	0.00	64,456.00
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	7,098,616.00	0.00	0.00	7,098,616.00
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	7,098,616.00	0.00	0.00	7,098,616.00
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	58,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00
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		58,000.00	0.00	0.00	0.00	0.00	0.00	58,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,396,783.00	652,840.00	0.00	7,249,986.00	0.00	0.00	14,299,609.00

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, 2024

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	1,341,783.00	52,911.50	0.00	0.00	0.00	0.00	1,394,694.50
Employee Benefits	200-299	437,780.00	12,253.77	0.00	0.00	0.00	0.00	450,033.77
Purchased Services	300-399	0.00	6,000.00	0.00	0.00	0.00	2,100.00	8,100.00
Materials ^& Supplies	400-499	0.00	35,765.10	0.00	0.00	0.00	0.00	35,765.10
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	500.00	500.00
Total Instructional Services		1,779,563.00	106,930.37	0.00	0.00	0.00	2,600.00	1,889,093.37
Instructional Support Services:	2000-2999							
Personal Services	001-199	499,725.00	0.00	0.00	0.00	0.00	0.00	499,725.00
Employee Benefits	200-299	154,206.00	0.00	0.00	0.00	0.00	0.00	154,206.00
Purchased Services	300-399	0.00	27,782.13	0.00	0.00	0.00	0.00	27,782.13
Materials ^& Supplies	400-499	0.00	4,939.52	0.00	0.00	0.00	500.00	5,439.52
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	779.00	0.00	0.00	0.00	200.00	979.00
Total Instructional Support Services		653,931.00	33,500.65	0.00	0.00	0.00	700.00	688,131.65
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	100,181.00	0.00	0.00	0.00	0.00	0.00	100,181.00
Employee Benefits	200-299	47,972.00	0.00	0.00	0.00	0.00	0.00	47,972.00
Purchased Services	300-399	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00
Materials ^& Supplies	400-499	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		148,153.00	17,000.00	0.00	0.00	0.00	0.00	165,153.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	54,865.00	0.00	0.00	0.00	0.00	0.00	54,865.00
Employee Benefits	200-299	38,737.00	0.00	0.00	0.00	0.00	0.00	38,737.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		93,602.00	0.00	0.00	0.00	0.00	0.00	93,602.00

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, 2024

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	32,559,500.00	0.00	0.00	32,559,500.00
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	32,559,500.00	0.00	0.00	32,559,500.00
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	13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,688,249.00	167,431.02	0.00	32,559,500.00	0.00	9,300.00	35,424,480.02

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, 2024

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	1,406,861.00	51,744.00	0.00	0.00	0.00	0.00	1,458,605.00
Employee Benefits	200-299	514,239.00	3,963.59	0.00	0.00	0.00	0.00	518,202.59
Purchased Services	300-399	0.00	6,375.00	0.00	0.00	0.00	29.00	6,404.00
Materials ^& Supplies	400-499	0.00	30,834.61	0.00	0.00	0.00	285.00	31,119.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,921,100.00	92,917.20	0.00	0.00	0.00	314.00	2,014,331.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	596,894.00	62,711.25	0.00	0.00	0.00	0.00	659,605.25
Employee Benefits	200-299	209,025.00	17,006.80	0.00	0.00	0.00	0.00	226,031.80
Purchased Services	300-399	0.00	10,627.00	0.00	0.00	0.00	0.00	10,627.00
Materials ^& Supplies	400-499	0.00	10,473.46	0.00	0.00	0.00	899.00	11,372.46
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,475.00	0.00	0.00	0.00	0.00	1,475.00
Total Instructional Support Services		805,919.00	102,293.51	0.00	0.00	0.00	899.00	909,111.51
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	159,656.00	0.00	0.00	0.00	0.00	0.00	159,656.00
Employee Benefits	200-299	90,125.00	0.00	0.00	0.00	0.00	0.00	90,125.00
Purchased Services	300-399	0.00	12,261.00	0.00	0.00	0.00	95.00	12,356.00
Materials ^& Supplies	400-499	0.00	785.00	0.00	0.00	0.00	0.00	785.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		249,781.00	13,046.00	0.00	0.00	0.00	95.00	262,922.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	19,169.00	126,103.00	0.00	0.00	0.00	0.00	145,272.00
Employee Benefits	200-299	13,421.00	65,015.00	0.00	0.00	0.00	0.00	78,436.00
Purchased Services	300-399	0.00	1,889.00	0.00	0.00	0.00	0.00	1,889.00
Materials ^& Supplies	400-499	0.00	210,453.00	0.00	0.00	0.00	0.00	210,453.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	35,946.00	0.00	0.00	0.00	0.00	35,946.00
Total Auxiliary Services		32,590.00	439,406.00	0.00	0.00	0.00	0.00	471,996.00

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, 2024

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	220,000.00	0.00	0.00	220,000.00
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	220,000.00	0.00	0.00	220,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	124,728.00	0.00	0.00	0.00	0.00	0.00	124,728.00
Employee Benefits	200-299	35,837.00	0.00	0.00	0.00	0.00	0.00	35,837.00
Purchased Services	300-399	6,770.00	0.00	0.00	0.00	0.00	0.00	6,770.00
Materials ^& Supplies	400-499	2,200.00	11,543.00	0.00	0.00	0.00	190.00	13,933.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	350.00	0.00	0.00	0.00	0.00	95.00	445.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		169,885.00	11,543.00	0.00	0.00	0.00	285.00	181,713.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	49,674.00	0.00	0.00	0.00	0.00	51,674.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	49,674.00	0.00	0.00	0.00	0.00	51,674.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,181,275.00	708,879.71	0.00	220,000.00	0.00	1,593.00	4,111,747.71

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, 2024

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	7,179,705.00	361,311.00	0.00	0.00	0.00	0.00	7,541,016.00
Employee Benefits	200-299	2,341,949.00	127,701.00	0.00	0.00	0.00	0.00	2,469,650.00
Purchased Services	300-399	0.00	83,410.00	0.00	0.00	0.00	5,950.00	89,360.00
Materials ^& Supplies	400-499	0.00	151,060.00	0.00	0.00	0.00	11,090.00	162,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	79,140.00	0.00	0.00	79,140.00
Other Objects	600-899	0.00	7,190.00	0.00	0.00	0.00	200.00	7,390.00
Total Instructional Services		9,521,654.00	730,672.00	0.00	79,140.00	0.00	17,240.00	10,348,706.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,440,361.00	125,114.00	0.00	0.00	0.00	0.00	1,565,475.00
Employee Benefits	200-299	460,835.00	50,480.00	0.00	0.00	0.00	0.00	511,315.00
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		1,901,196.00	250,445.00	0.00	0.00	0.00	63,275.00	2,214,916.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	333,788.00	0.00	0.00	0.00	0.00	0.00	333,788.00
Employee Benefits	200-299	162,360.00	0.00	0.00	0.00	0.00	0.00	162,360.00
Purchased Services	300-399	0.00	15,367.00	0.00	0.00	0.00	3,050.00	18,417.00
Materials ^& Supplies	400-499	0.00	3,200.00	0.00	0.00	0.00	1,400.00	4,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	750.00	750.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		496,148.00	18,567.00	0.00	0.00	0.00	5,200.00	519,915.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	245,418.00	244,665.00	0.00	0.00	0.00	0.00	490,083.00
Employee Benefits	200-299	90,851.00	136,116.00	0.00	0.00	0.00	0.00	226,967.00
Purchased Services	300-399	0.00	15,570.00	0.00	0.00	0.00	16,550.00	32,120.00
Materials ^& Supplies	400-499	0.00	325,773.00	0.00	0.00	0.00	0.00	325,773.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	69,354.00	0.00	0.00	0.00	0.00	69,354.00
Total Auxiliary Services		336,269.00	791,478.00	0.00	0.00	0.00	16,550.00	1,144,297.00

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, 2024

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	10,000.00	0.00	8,829,766.00	0.00	0.00	8,839,766.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	10,000.00	0.00	8,829,766.00	0.00	0.00	8,839,766.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	154,170.00	0.00	0.00	0.00	0.00	0.00	154,170.00
Employee Benefits	200-299	49,906.00	0.00	0.00	0.00	0.00	0.00	49,906.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	1,100.00	71,450.00	0.00	0.00	0.00	18,670.00	91,220.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	800.00	0.00	0.00	0.00	12,400.00	13,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		205,176.00	72,250.00	0.00	0.00	0.00	31,070.00	308,496.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	58,000.00	40,000.00	0.00	0.00	0.00	0.00	98,000.00
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		58,000.00	40,000.00	0.00	0.00	0.00	0.00	98,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		12,518,443.00	1,913,412.00	0.00	8,908,906.00	0.00	133,335.00	23,474,096.00

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, 2024

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	3,097,009.00	201,429.00	0.00	0.00	0.00	0.00	3,298,438.00
Employee Benefits	200-299	1,030,583.00	97,368.00	0.00	0.00	0.00	0.00	1,127,951.00
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		4,127,592.00	434,010.00	0.00	0.00	0.00	35,452.00	4,597,054.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	770,201.00	0.00	0.00	0.00	0.00	0.00	770,201.00
Employee Benefits	200-299	265,830.00	0.00	0.00	0.00	0.00	0.00	265,830.00
Purchased Services	300-399	0.00	41,013.00	0.00	0.00	0.00	3,333.00	44,346.00
Materials ^& Supplies	400-499	0.00	13,911.00	0.00	0.00	0.00	3,535.00	17,446.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,644.00	0.00	0.00	0.00	505.00	4,149.00
Total Instructional Support Services		1,036,031.00	58,568.00	0.00	0.00	0.00	7,373.00	1,101,972.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	208,664.00	0.00	0.00	0.00	0.00	0.00	208,664.00
Employee Benefits	200-299	96,456.00	0.00	0.00	0.00	0.00	0.00	96,456.00
Purchased Services	300-399	0.00	18,786.00	0.00	0.00	0.00	1,616.00	20,402.00
Materials ^& Supplies	400-499	0.00	3,232.00	0.00	0.00	0.00	1,010.00	4,242.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		305,120.00	22,018.00	0.00	0.00	0.00	2,626.00	329,764.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	128,804.00	142,633.00	0.00	0.00	0.00	0.00	271,437.00
Employee Benefits	200-299	67,565.00	78,296.00	0.00	0.00	0.00	0.00	145,861.00
Purchased Services	300-399	0.00	3,644.00	0.00	0.00	0.00	0.00	3,644.00
Materials ^& Supplies	400-499	0.00	248,318.00	0.00	0.00	0.00	0.00	248,318.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	41,588.00	0.00	0.00	0.00	0.00	41,588.00
Total Auxiliary Services		196,369.00	514,479.00	0.00	0.00	0.00	0.00	710,848.00

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, 2024

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	34,862.00	0.00	0.00	0.00	0.00	0.00	34,862.00
Employee Benefits	200-299	16,261.00	0.00	0.00	0.00	0.00	0.00	16,261.00
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		51,123.00	0.00	0.00	0.00	0.00	0.00	51,123.00
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	568,322.82	0.00	0.00	568,322.82
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	568,322.82	0.00	0.00	568,322.82
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	50,197.00	0.00	0.00	0.00	505.00	50,702.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	202.00	0.00	0.00	0.00	0.00	202.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	50,399.00	0.00	0.00	0.00	505.00	50,904.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,000.00	15,000.00	0.00	0.00	0.00	0.00	28,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,000.00	15,000.00	0.00	0.00	0.00	0.00	28,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,729,235.00	1,094,474.00	0.00	568,322.82	0.00	45,956.00	7,437,987.82

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, 2024

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	3,652,665.00	295,539.00	0.00	0.00	0.00	0.00	3,948,204.00
Employee Benefits	200-299	1,252,960.00	125,266.00	0.00	0.00	0.00	0.00	1,378,226.00
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		4,905,625.00	427,002.00	0.00	0.00	0.00	0.00	5,332,627.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	813,468.00	0.00	0.00	0.00	0.00	0.00	813,468.00
Employee Benefits	200-299	297,889.00	0.00	0.00	0.00	0.00	0.00	297,889.00
Purchased Services	300-399	0.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00
Materials ^& Supplies	400-499	0.00	3,975.00	0.00	0.00	0.00	0.00	3,975.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	650.00	0.00	0.00	0.00	0.00	650.00
Total Instructional Support Services		1,111,357.00	7,375.00	0.00	0.00	0.00	0.00	1,118,732.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	280,803.00	0.00	0.00	0.00	0.00	0.00	280,803.00
Employee Benefits	200-299	150,873.00	0.00	0.00	0.00	0.00	0.00	150,873.00
Purchased Services	300-399	0.00	5,292.00	0.00	0.00	0.00	25.00	5,317.00
Materials ^& Supplies	400-499	0.00	1,325.00	0.00	0.00	0.00	0.00	1,325.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00
Total Operations ^& Maint Services		431,676.00	6,617.00	0.00	45,000.00	0.00	25.00	483,318.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	161,494.00	156,429.00	0.00	0.00	0.00	0.00	317,923.00
Employee Benefits	200-299	75,134.00	91,175.00	0.00	0.00	0.00	0.00	166,309.00
Purchased Services	300-399	0.00	1,203.00	0.00	0.00	0.00	0.00	1,203.00
Materials ^& Supplies	400-499	0.00	251,715.00	0.00	0.00	0.00	0.00	251,715.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,652.00	0.00	0.00	0.00	0.00	45,652.00
Total Auxiliary Services		236,628.00	546,174.00	0.00	0.00	0.00	0.00	782,802.00

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, 2024

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	164,561.56	0.00	0.00	164,561.56
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	164,561.56	0.00	0.00	164,561.56
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	149,030.00	0.00	0.00	0.00	0.00	0.00	149,030.00
Employee Benefits	200-299	39,049.00	0.00	0.00	0.00	0.00	0.00	39,049.00
Purchased Services	300-399	6,200.00	0.00	0.00	0.00	0.00	0.00	6,200.00
Materials ^& Supplies	400-499	11,700.00	18,800.00	0.00	0.00	0.00	300.00	30,800.00
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	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		205,979.00	18,800.00	0.00	0.00	0.00	500.00	225,279.00
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		6,891,265.00	1,005,968.00	0.00	209,561.56	0.00	525.00	8,107,319.56

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,093,734.00	385,940.00	0.00	0.00	0.00	0.00	4,479,674.00
Employee Benefits	200-299	1,407,487.00	159,561.80	0.00	0.00	0.00	0.00	1,567,048.80
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	143,991.00	0.00	0.00	0.00	0.00	143,991.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,501,221.00	691,052.80	0.00	0.00	0.00	0.00	6,192,273.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	986,116.00	88,168.00	0.00	0.00	0.00	0.00	1,074,284.00
Employee Benefits	200-299	353,173.00	36,016.20	0.00	0.00	0.00	0.00	389,189.20
Purchased Services	300-399	0.00	28,762.10	0.00	0.00	0.00	0.00	28,762.10
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	13,500.00	0.00	0.00	0.00	0.00	13,500.00
Total Instructional Support Services		1,339,289.00	192,945.30	0.00	0.00	0.00	0.00	1,532,234.30
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	187,463.00	0.00	0.00	0.00	0.00	0.00	187,463.00
Employee Benefits	200-299	92,423.00	0.00	0.00	0.00	0.00	0.00	92,423.00
Purchased Services	300-399	0.00	14,596.00	0.00	0.00	0.00	0.00	14,596.00
Materials ^& Supplies	400-499	0.00	2,730.00	0.00	0.00	0.00	0.00	2,730.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		279,886.00	17,326.00	0.00	0.00	0.00	0.00	297,212.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	93,091.00	203,877.00	0.00	0.00	0.00	0.00	296,968.00
Employee Benefits	200-299	58,305.00	110,548.00	0.00	0.00	0.00	0.00	168,853.00
Purchased Services	300-399	0.00	1,775.00	0.00	0.00	0.00	0.00	1,775.00
Materials ^& Supplies	400-499	0.00	331,643.00	0.00	0.00	0.00	0.00	331,643.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	58,364.00	0.00	0.00	0.00	0.00	58,364.00
Total Auxiliary Services		151,396.00	706,207.00	0.00	0.00	0.00	0.00	857,603.00

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, 2024

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	710,000.00	0.00	0.00	710,000.00
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	710,000.00	0.00	0.00	710,000.00
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	397,686.00	54,110.00	0.00	0.00	0.00	0.00	451,796.00
Employee Benefits	200-299	137,291.00	19,610.00	0.00	0.00	0.00	0.00	156,901.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	10,400.00	2,340.00	0.00	0.00	0.00	0.00	12,740.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		551,377.00	76,060.00	0.00	0.00	0.00	0.00	627,437.00
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		7,823,169.00	1,683,591.10	0.00	710,000.00	0.00	0.00	10,216,760.10

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, 2024

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	3,813,286.00	424,957.50	0.00	0.00	0.00	0.00	4,238,243.50
Employee Benefits	200-299	1,364,240.48	126,477.35	0.00	0.00	0.00	0.00	1,490,717.83
Purchased Services	300-399	0.00	13,646.20	0.00	0.00	0.00	0.00	13,646.20
Materials ^& Supplies	400-499	0.00	35,880.45	0.00	0.00	0.00	0.00	35,880.45
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		5,177,526.48	600,961.50	0.00	0.00	0.00	10,000.00	5,788,487.98
Instructional Support Services:	2000-2999							
Personal Services	001-199	855,725.00	10,000.00	0.00	0.00	0.00	0.00	865,725.00
Employee Benefits	200-299	293,266.00	766.00	0.00	0.00	0.00	0.00	294,032.00
Purchased Services	300-399	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
Materials ^& Supplies	400-499	0.00	3,852.08	0.00	0.00	0.00	0.00	3,852.08
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,300.00	0.00	0.00	0.00	0.00	1,300.00
Total Instructional Support Services		1,148,991.00	33,918.08	0.00	0.00	0.00	0.00	1,182,909.08
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	242,141.00	0.00	0.00	0.00	0.00	0.00	242,141.00
Employee Benefits	200-299	133,381.00	0.00	0.00	0.00	0.00	0.00	133,381.00
Purchased Services	300-399	0.00	11,749.00	0.00	0.00	0.00	100.00	11,849.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Total Operations ^& Maint Services		375,522.00	11,749.00	0.00	0.00	0.00	10,100.00	397,371.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	163,892.00	256,917.00	0.00	0.00	0.00	0.00	420,809.00
Employee Benefits	200-299	81,077.00	141,231.00	0.00	0.00	0.00	0.00	222,308.00
Purchased Services	300-399	0.00	1,468.00	0.00	0.00	0.00	0.00	1,468.00
Materials ^& Supplies	400-499	0.00	435,566.00	0.00	0.00	0.00	0.00	435,566.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	72,614.00	0.00	0.00	0.00	0.00	72,614.00
Total Auxiliary Services		244,969.00	907,796.00	0.00	0.00	0.00	0.00	1,152,765.00

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, 2024

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	923,322.82	0.00	0.00	923,322.82
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	923,322.82	0.00	0.00	923,322.82
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	367,127.00	168,601.50	0.00	0.00	0.00	0.00	535,728.50
Employee Benefits	200-299	122,679.00	56,725.00	0.00	0.00	0.00	0.00	179,404.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	3,500.00	0.00	0.00	0.00	0.00	5,700.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		498,006.00	228,826.50	0.00	0.00	0.00	1,000.00	727,832.50
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		7,445,014.48	1,783,251.08	0.00	923,322.82	0.00	21,100.00	10,172,688.38

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,146,667.00	157,752.00	0.00	0.00	0.00	0.00	3,304,419.00
Employee Benefits	200-299	1,018,593.00	58,815.10	0.00	0.00	0.00	0.00	1,077,408.10
Purchased Services	300-399	0.00	26,150.00	0.00	0.00	0.00	0.00	26,150.00
Materials ^& Supplies	400-499	0.00	46,253.65	0.00	0.00	0.00	1,000.00	47,253.65
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00
Total Instructional Services		4,165,260.00	290,070.75	0.00	0.00	0.00	1,000.00	4,456,330.75
Instructional Support Services:	2000-2999							
Personal Services	001-199	907,549.00	8,280.00	0.00	0.00	0.00	0.00	915,829.00
Employee Benefits	200-299	330,826.00	634.25	0.00	0.00	0.00	0.00	331,460.25
Purchased Services	300-399	0.00	46,435.00	0.00	0.00	0.00	4,500.00	50,935.00
Materials ^& Supplies	400-499	0.00	15,997.19	0.00	0.00	0.00	10,450.00	26,447.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,090.00	0.00	0.00	0.00	0.00	8,090.00
Total Instructional Support Services		1,238,375.00	79,436.44	0.00	0.00	0.00	14,950.00	1,332,761.44
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	186,656.00	0.00	0.00	0.00	0.00	0.00	186,656.00
Employee Benefits	200-299	91,893.00	0.00	0.00	0.00	0.00	0.00	91,893.00
Purchased Services	300-399	0.00	14,938.00	0.00	0.00	0.00	0.00	14,938.00
Materials ^& Supplies	400-499	0.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		278,549.00	16,038.00	0.00	0.00	0.00	0.00	294,587.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	227,186.00	196,516.00	0.00	0.00	0.00	0.00	423,702.00
Employee Benefits	200-299	119,353.00	107,786.00	0.00	0.00	0.00	0.00	227,139.00
Purchased Services	300-399	0.00	3,822.00	0.00	0.00	0.00	450.00	4,272.00
Materials ^& Supplies	400-499	0.00	300,417.00	0.00	0.00	0.00	0.00	300,417.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	56,115.00	0.00	0.00	0.00	0.00	56,115.00
Total Auxiliary Services		346,539.00	664,656.00	0.00	0.00	0.00	450.00	1,011,645.00

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, 2024

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	125,000.00	0.00	0.00	125,000.00
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	125,000.00	0.00	0.00	125,000.00
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	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	40,500.00	0.00	0.00	0.00	0.00	0.00	40,500.00
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		40,500.00	0.00	0.00	0.00	0.00	0.00	40,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,069,223.00	1,077,101.19	0.00	125,000.00	0.00	16,750.00	7,288,074.19

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, 2024

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	6,639,995.00	268,435.00	0.00	0.00	0.00	0.00	6,908,430.00
Employee Benefits	200-299	2,199,681.05	67,767.00	0.00	0.00	0.00	0.00	2,267,448.05
Purchased Services	300-399	0.00	32,138.00	0.00	0.00	0.00	93,177.00	125,315.00
Materials ^& Supplies	400-499	0.00	200,781.50	0.00	0.00	0.00	68,940.00	269,721.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	134,419.00	0.00	0.00	134,419.00
Other Objects	600-899	0.00	2,174.00	0.00	0.00	0.00	95.00	2,269.00
Total Instructional Services		8,839,676.05	571,295.50	0.00	134,419.00	0.00	162,212.00	9,707,602.55
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,385,847.00	97,500.00	0.00	0.00	0.00	0.00	1,483,347.00
Employee Benefits	200-299	457,499.00	28,399.50	0.00	0.00	0.00	0.00	485,898.50
Purchased Services	300-399	0.00	164,143.00	0.00	0.00	0.00	11,297.00	175,440.00
Materials ^& Supplies	400-499	0.00	37,665.12	0.00	0.00	0.00	102,064.00	139,729.12
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	120,095.00	0.00	0.00	0.00	1,081.00	121,176.00
Total Instructional Support Services		1,843,346.00	447,802.62	0.00	0.00	0.00	114,442.00	2,405,590.62
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	343,975.00	0.00	0.00	0.00	0.00	0.00	343,975.00
Employee Benefits	200-299	185,399.00	0.00	0.00	0.00	0.00	0.00	185,399.00
Purchased Services	300-399	0.00	28,779.00	0.00	0.00	0.00	6,692.00	35,471.00
Materials ^& Supplies	400-499	0.00	8,978.00	0.00	0.00	0.00	0.00	8,978.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		529,374.00	37,757.00	0.00	85,000.00	0.00	6,692.00	658,823.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	386,229.00	256,885.00	0.00	0.00	0.00	0.00	643,114.00
Employee Benefits	200-299	174,288.00	149,671.00	0.00	0.00	0.00	0.00	323,959.00
Purchased Services	300-399	0.00	11,171.00	0.00	0.00	0.00	26,843.00	38,014.00
Materials ^& Supplies	400-499	0.00	412,755.00	0.00	0.00	0.00	0.00	412,755.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	76,315.00	0.00	0.00	0.00	0.00	76,315.00
Total Auxiliary Services		560,517.00	906,797.00	0.00	0.00	0.00	26,843.00	1,494,157.00

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, 2024

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	7,773,600.00	0.00	0.00	7,773,600.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	7,773,600.00	0.00	0.00	7,773,600.00
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	8,505.00	0.00	0.00	0.00	0.00	8,505.00
Total Debt Services		0.00	8,505.00	0.00	0.00	0.00	0.00	8,505.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	37,800.00	0.00	0.00	0.00	79,101.00	116,901.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,198.00	0.00	0.00	0.00	7,816.00	13,014.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	42,998.00	0.00	0.00	0.00	86,917.00	129,915.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	113,000.00	0.00	0.00	0.00	0.00	0.00	113,000.00
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		113,000.00	0.00	0.00	0.00	0.00	0.00	113,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,885,913.05	2,015,155.12	0.00	7,993,019.00	0.00	397,106.00	22,291,193.17

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	3,694,343.00	319,419.00	0.00	0.00	0.00	0.00	4,013,762.00
Employee Benefits	200-299	1,222,096.80	86,605.53	0.00	0.00	0.00	0.00	1,308,702.33
Purchased Services	300-399	0.00	15,050.00	0.00	0.00	0.00	0.00	15,050.00
Materials ^& Supplies	400-499	0.00	40,907.98	0.00	0.00	0.00	0.00	40,907.98
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	100.00	0.00	0.00	0.00	0.00	100.00
Total Instructional Services		4,916,439.80	462,082.51	0.00	0.00	0.00	0.00	5,378,522.31
Instructional Support Services:	2000-2999							
Personal Services	001-199	815,888.00	19,625.00	0.00	0.00	0.00	0.00	835,513.00
Employee Benefits	200-299	278,938.00	1,503.27	0.00	0.00	0.00	0.00	280,441.27
Purchased Services	300-399	0.00	56,700.00	0.00	0.00	0.00	50.00	56,750.00
Materials ^& Supplies	400-499	0.00	10,604.82	0.00	0.00	0.00	1,650.00	12,254.82
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	10,175.00	0.00	0.00	0.00	225.00	10,400.00
Total Instructional Support Services		1,094,826.00	98,608.09	0.00	0.00	0.00	1,925.00	1,195,359.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	191,260.00	0.00	0.00	0.00	0.00	0.00	191,260.00
Employee Benefits	200-299	93,262.00	0.00	0.00	0.00	0.00	0.00	93,262.00
Purchased Services	300-399	0.00	32,504.00	0.00	0.00	0.00	540.00	33,044.00
Materials ^& Supplies	400-499	0.00	925.00	0.00	0.00	0.00	0.00	925.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		284,522.00	33,429.00	0.00	0.00	0.00	540.00	318,491.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	226,185.00	270,378.00	0.00	0.00	0.00	0.00	496,563.00
Employee Benefits	200-299	93,633.00	140,591.22	0.00	0.00	0.00	0.00	234,224.22
Purchased Services	300-399	0.00	6,143.00	0.00	0.00	0.00	0.00	6,143.00
Materials ^& Supplies	400-499	0.00	381,159.00	0.00	0.00	0.00	0.00	381,159.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	74,260.00	0.00	0.00	0.00	0.00	74,260.00
Total Auxiliary Services		319,818.00	872,531.22	0.00	0.00	0.00	0.00	1,192,349.22

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FLORENCE B MATHIS ELEMENTARY / COST CENTER - C/C#0085
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	80,791.00	0.00	0.00	0.00	0.00	0.00	80,791.00
Employee Benefits	200-299	47,816.00	0.00	0.00	0.00	0.00	0.00	47,816.00
Purchased Services	300-399	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	2,200.00	15,310.00	0.00	0.00	0.00	3,500.00	21,010.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	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		137,407.00	15,660.00	0.00	0.00	0.00	5,000.00	158,067.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,755,012.80	1,482,310.82	0.00	0.00	0.00	7,465.00	8,244,788.62

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, 2024

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	1,889,610.00	107,615.00	0.00	0.00	0.00	0.00	1,997,225.00
Employee Benefits	200-299	676,058.00	24,669.80	0.00	0.00	0.00	0.00	700,727.80
Purchased Services	300-399	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Materials ^& Supplies	400-499	0.00	35,407.20	0.00	0.00	0.00	5,000.00	40,407.20
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		2,565,668.00	170,192.00	0.00	0.00	0.00	5,000.00	2,740,860.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	634,497.00	10,000.00	0.00	0.00	0.00	0.00	644,497.00
Employee Benefits	200-299	225,920.00	766.00	0.00	0.00	0.00	0.00	226,686.00
Purchased Services	300-399	0.00	21,150.00	0.00	0.00	0.00	0.00	21,150.00
Materials ^& Supplies	400-499	0.00	14,149.09	0.00	0.00	0.00	2,000.00	16,149.09
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	8,500.00	0.00	0.00	0.00	0.00	8,500.00
Total Instructional Support Services		860,417.00	54,565.09	0.00	0.00	0.00	2,000.00	916,982.09
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	134,939.00	0.00	0.00	0.00	0.00	0.00	134,939.00
Employee Benefits	200-299	63,624.00	0.00	0.00	0.00	0.00	0.00	63,624.00
Purchased Services	300-399	0.00	15,654.00	0.00	0.00	0.00	0.00	15,654.00
Materials ^& Supplies	400-499	0.00	1,450.00	0.00	0.00	0.00	50.00	1,500.00
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 Operations ^& Maint Services		198,563.00	17,104.00	0.00	0.00	0.00	50.00	215,717.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	131,280.00	148,641.00	0.00	0.00	0.00	0.00	279,921.00
Employee Benefits	200-299	71,683.00	77,912.00	0.00	0.00	0.00	0.00	149,595.00
Purchased Services	300-399	0.00	2,032.00	0.00	0.00	0.00	50.00	2,082.00
Materials ^& Supplies	400-499	0.00	189,572.00	0.00	0.00	0.00	0.00	189,572.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	42,580.00	0.00	0.00	0.00	0.00	42,580.00
Total Auxiliary Services		202,963.00	460,737.00	0.00	0.00	0.00	50.00	663,750.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	28,275,000.00	0.00	0.00	28,275,000.00
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	28,275,000.00	0.00	0.00	28,275,000.00
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	206,557.00	59,615.00	0.00	0.00	0.00	0.00	266,172.00
Employee Benefits	200-299	64,951.00	21,002.00	0.00	0.00	0.00	0.00	85,953.00
Purchased Services	300-399	6,400.00	0.00	0.00	0.00	0.00	0.00	6,400.00
Materials ^& Supplies	400-499	2,200.00	11,900.00	0.00	0.00	0.00	0.00	14,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	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		280,108.00	92,517.00	0.00	0.00	0.00	1,100.00	373,725.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	16,750.00	0.00	0.00	0.00	0.00	16,750.00
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	16,750.00	0.00	0.00	0.00	0.00	16,750.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,107,719.00	811,865.09	0.00	28,275,000.00	0.00	8,200.00	33,202,784.09

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,546,455.00	290,556.00	0.00	0.00	0.00	0.00	3,837,011.00
Employee Benefits	200-299	1,256,683.44	87,098.65	0.00	0.00	0.00	0.00	1,343,782.09
Purchased Services	300-399	0.00	7,300.00	0.00	0.00	0.00	0.00	7,300.00
Materials ^& Supplies	400-499	0.00	41,474.70	0.00	0.00	0.00	0.00	41,474.70
Capital Outlav (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		4,803,138.44	431,429.35	0.00	0.00	0.00	5,000.00	5,239,567.79
Instructional Support Services:	2000-2999							
Personal Services	001-199	846,991.00	9,891.00	0.00	0.00	0.00	0.00	856,882.00
Employee Benefits	200-299	287,071.00	757.65	0.00	0.00	0.00	0.00	287,828.65
Purchased Services	300-399	0.00	21,634.00	0.00	0.00	0.00	0.00	21,634.00
Materials ^& Supplies	400-499	0.00	24,909.88	0.00	0.00	0.00	3,343.00	28,252.88
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	397.00	0.00	0.00	0.00	0.00	397.00
Total Instructional Support Services		1,134,062.00	57,589.53	0.00	0.00	0.00	3,343.00	1,194,994.53
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	133,826.00	0.00	0.00	0.00	0.00	0.00	133,826.00
Employee Benefits	200-299	64,173.00	0.00	0.00	0.00	0.00	0.00	64,173.00
Purchased Services	300-399	0.00	19,822.00	0.00	0.00	0.00	0.00	19,822.00
Materials ^& Supplies	400-499	0.00	1,886.00	0.00	0.00	0.00	0.00	1,886.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		197,999.00	21,708.00	0.00	0.00	0.00	0.00	219,707.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	188,913.00	226,294.00	0.00	0.00	0.00	0.00	415,207.00
Employee Benefits	200-299	105,074.00	135,537.00	0.00	0.00	0.00	0.00	240,611.00
Purchased Services	300-399	0.00	1,286.00	0.00	0.00	0.00	0.00	1,286.00
Materials ^& Supplies	400-499	0.00	398,290.00	0.00	0.00	0.00	0.00	398,290.00
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	66,820.00	0.00	0.00	0.00	0.00	66,820.00
Total Auxiliary Services		293,987.00	828,227.00	0.00	0.00	0.00	0.00	1,122,214.00

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, 2024

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	8,680,000.00	0.00	0.00	8,680,000.00
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	8,680,000.00	0.00	0.00	8,680,000.00
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	201,411.00	0.00	0.00	0.00	0.00	0.00	201,411.00
Employee Benefits	200-299	58,183.00	0.00	0.00	0.00	0.00	0.00	58,183.00
Purchased Services	300-399	7,200.00	0.00	0.00	0.00	0.00	0.00	7,200.00
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	350.00	0.00	0.00	0.00	0.00	0.00	350.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		269,344.00	38,745.00	0.00	0.00	0.00	8,502.00	316,591.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,700,530.44	1,377,698.88	0.00	8,680,000.00	0.00	16,845.00	16,775,074.32

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, 2024

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	2,366,391.00	160,286.00	0.00	0.00	0.00	0.00	2,526,677.00
Employee Benefits	200-299	827,478.00	43,115.81	0.00	0.00	0.00	0.00	870,593.81
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	60,551.19	0.00	0.00	0.00	0.00	60,551.19
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,193,869.00	269,953.00	0.00	0.00	0.00	0.00	3,463,822.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	633,866.00	0.00	0.00	0.00	0.00	0.00	633,866.00
Employee Benefits	200-299	218,467.00	0.00	0.00	0.00	0.00	0.00	218,467.00
Purchased Services	300-399	0.00	2,752.00	0.00	0.00	0.00	0.00	2,752.00
Materials ^& Supplies	400-499	0.00	7,754.98	0.00	0.00	0.00	1,300.00	9,054.98
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	535.00	0.00	0.00	0.00	250.00	785.00
Total Instructional Support Services		852,333.00	11,041.98	0.00	0.00	0.00	1,550.00	864,924.98
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	138,029.00	0.00	0.00	0.00	0.00	0.00	138,029.00
Employee Benefits	200-299	63,809.00	0.00	0.00	0.00	0.00	0.00	63,809.00
Purchased Services	300-399	0.00	17,981.00	0.00	0.00	0.00	0.00	17,981.00
Materials ^& Supplies	400-499	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		201,838.00	21,281.00	0.00	0.00	0.00	0.00	223,119.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	127,254.00	196,519.00	0.00	0.00	0.00	0.00	323,773.00
Employee Benefits	200-299	81,933.00	99,375.00	0.00	0.00	0.00	0.00	181,308.00
Purchased Services	300-399	0.00	1,123.00	0.00	0.00	0.00	0.00	1,123.00
Materials ^& Supplies	400-499	0.00	240,770.00	0.00	0.00	0.00	0.00	240,770.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	54,147.00	0.00	0.00	0.00	0.00	54,147.00
Total Auxiliary Services		209,187.00	591,934.00	0.00	0.00	0.00	0.00	801,121.00

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, 2024

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	32,915.00	0.00	0.00	0.00	0.00	0.00	32,915.00
Employee Benefits	200-299	15,889.00	0.00	0.00	0.00	0.00	0.00	15,889.00
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		48,804.00	0.00	0.00	0.00	0.00	0.00	48,804.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	11,265.74	0.00	0.00	0.00	0.00	11,265.74
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	11,265.74	0.00	0.00	0.00	0.00	11,265.74
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	160,988.00	0.00	0.00	0.00	0.00	0.00	160,988.00
Employee Benefits	200-299	45,551.00	0.00	0.00	0.00	0.00	0.00	45,551.00
Purchased Services	300-399	6,400.00	0.00	0.00	0.00	0.00	0.00	6,400.00
Materials ^& Supplies	400-499	2,200.00	1,000.00	0.00	0.00	0.00	0.00	3,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		215,139.00	1,000.00	0.00	0.00	0.00	1,200.00	217,339.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,736,170.00	906,475.72	0.00	0.00	0.00	2,750.00	5,645,395.72

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, 2024

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	1,969,576.00	172,948.60	0.00	0.00	0.00	0.00	2,142,524.60
Employee Benefits	200-299	695,400.00	40,621.02	0.00	0.00	0.00	0.00	736,021.02
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	8,294.56	0.00	0.00	0.00	0.00	8,294.56
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,664,976.00	221,864.18	0.00	0.00	0.00	0.00	2,886,840.18
Instructional Support Services:	2000-2999							
Personal Services	001-199	847,036.00	1,894.00	0.00	0.00	0.00	0.00	848,930.00
Employee Benefits	200-299	298,097.00	165.22	0.00	0.00	0.00	0.00	298,262.22
Purchased Services	300-399	0.00	3,950.00	0.00	0.00	0.00	0.00	3,950.00
Materials ^& Supplies	400-499	0.00	4,002.20	0.00	0.00	0.00	0.00	4,002.20
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 Support Services		1,145,133.00	10,011.42	0.00	0.00	0.00	0.00	1,155,144.42
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	151,943.00	0.00	0.00	0.00	0.00	0.00	151,943.00
Employee Benefits	200-299	67,263.00	0.00	0.00	0.00	0.00	0.00	67,263.00
Purchased Services	300-399	0.00	10,261.00	0.00	0.00	0.00	0.00	10,261.00
Materials ^& Supplies	400-499	0.00	750.00	0.00	0.00	0.00	0.00	750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		219,206.00	11,011.00	0.00	0.00	0.00	0.00	230,217.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	104,015.00	166,733.00	0.00	0.00	0.00	0.00	270,748.00
Employee Benefits	200-299	48,058.00	92,325.00	0.00	0.00	0.00	0.00	140,383.00
Purchased Services	300-399	0.00	1,808.00	0.00	0.00	0.00	0.00	1,808.00
Materials ^& Supplies	400-499	0.00	245,974.00	0.00	0.00	0.00	0.00	245,974.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	48,251.00	0.00	0.00	0.00	0.00	48,251.00
Total Auxiliary Services		152,073.00	555,091.00	0.00	0.00	0.00	0.00	707,164.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	143,713.00	0.00	0.00	0.00	0.00	0.00	143,713.00
Employee Benefits	200-299	42,539.00	0.00	0.00	0.00	0.00	0.00	42,539.00
Purchased Services	300-399	7,700.00	0.00	0.00	0.00	0.00	0.00	7,700.00
Materials ^& Supplies	400-499	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	700.00	0.00	0.00	0.00	0.00	0.00	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		196,852.00	0.00	0.00	0.00	0.00	0.00	196,852.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,380,240.00	797,977.60	0.00	0.00	0.00	0.00	5,178,217.60

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, 2024

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	4,169,851.00	376,135.00	0.00	0.00	0.00	0.00	4,545,986.00
Employee Benefits	200-299	1,457,132.00	107,816.28	0.00	0.00	0.00	0.00	1,564,948.28
Purchased Services	300-399	0.00	12,770.00	0.00	0.00	0.00	0.00	12,770.00
Materials ^& Supplies	400-499	0.00	63,375.07	0.00	0.00	0.00	0.00	63,375.07
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		5,626,983.00	560,096.35	0.00	0.00	0.00	0.00	6,187,079.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,123,772.00	55,444.00	0.00	0.00	0.00	0.00	1,179,216.00
Employee Benefits	200-299	420,636.00	5,455.65	0.00	0.00	0.00	0.00	426,091.65
Purchased Services	300-399	0.00	8,300.00	0.00	0.00	0.00	0.00	8,300.00
Materials ^& Supplies	400-499	0.00	19,270.14	0.00	0.00	0.00	0.00	19,270.14
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Total Instructional Support Services		1,544,408.00	89,969.79	0.00	0.00	0.00	0.00	1,634,377.79
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	344,231.00	0.00	0.00	0.00	0.00	0.00	344,231.00
Employee Benefits	200-299	188,273.00	0.00	0.00	0.00	0.00	0.00	188,273.00
Purchased Services	300-399	0.00	20,537.00	0.00	0.00	0.00	70.00	20,607.00
Materials ^& Supplies	400-499	0.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		532,504.00	24,437.00	0.00	0.00	0.00	70.00	557,011.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	222,712.00	298,775.00	0.00	0.00	0.00	0.00	521,487.00
Employee Benefits	200-299	108,574.00	166,383.00	0.00	0.00	0.00	0.00	274,957.00
Purchased Services	300-399	0.00	2,185.00	0.00	0.00	0.00	0.00	2,185.00
Materials ^& Supplies	400-499	0.00	506,065.00	0.00	0.00	0.00	0.00	506,065.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	85,926.00	0.00	0.00	0.00	0.00	85,926.00
Total Auxiliary Services		331,286.00	1,059,334.00	0.00	0.00	0.00	0.00	1,390,620.00

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, 2024

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	450,000.00	0.00	0.00	450,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	308,380.00	0.00	0.00	0.00	0.00	0.00	308,380.00
Employee Benefits	200-299	101,763.00	0.00	0.00	0.00	0.00	0.00	101,763.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	10,000.00	0.00	0.00	0.00	0.00	12,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		418,343.00	10,000.00	0.00	0.00	0.00	0.00	428,343.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	66,500.00	0.00	0.00	0.00	0.00	68,500.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	66,500.00	0.00	0.00	0.00	0.00	68,500.00
TOTAL EXPENDITURES ^& OTHER FUND USES		8,455,524.00	1,810,337.14	0.00	450,000.00	0.00	70.00	10,715,931.14

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, 2024

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	6,319,162.00	228,053.00	0.00	0.00	0.00	0.00	6,547,215.00
Employee Benefits	200-299	2,089,295.00	79,339.00	0.00	0.00	0.00	0.00	2,168,634.00
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	152,347.00	0.00	0.00	152,347.00
Other Objects	600-899	0.00	6,115.00	0.00	0.00	0.00	4,450.00	10,565.00
Total Instructional Services		8,408,457.00	443,637.00	0.00	152,347.00	0.00	49,200.00	9,053,641.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,269,152.00	0.00	0.00	0.00	0.00	0.00	1,269,152.00
Employee Benefits	200-299	414,027.00	0.00	0.00	0.00	0.00	0.00	414,027.00
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		1,683,179.00	64,825.00	0.00	0.00	0.00	51,735.00	1,799,739.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	244,866.00	0.00	0.00	0.00	0.00	0.00	244,866.00
Employee Benefits	200-299	105,500.00	0.00	0.00	0.00	0.00	0.00	105,500.00
Purchased Services	300-399	0.00	29,456.00	0.00	0.00	0.00	3,800.00	33,256.00
Materials ^& Supplies	400-499	0.00	10,500.00	0.00	0.00	0.00	150.00	10,650.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
Total Operations ^& Maint Services		350,366.00	39,956.00	0.00	75,000.00	0.00	3,950.00	469,272.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	357,743.00	192,608.00	0.00	0.00	0.00	0.00	550,351.00
Employee Benefits	200-299	191,436.00	118,216.00	0.00	0.00	0.00	0.00	309,652.00
Purchased Services	300-399	0.00	28,377.00	0.00	0.00	0.00	10,700.00	39,077.00
Materials ^& Supplies	400-499	0.00	330,399.00	0.00	0.00	0.00	0.00	330,399.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	57,626.00	0.00	0.00	0.00	0.00	57,626.00
Total Auxiliary Services		549,179.00	727,226.00	0.00	0.00	0.00	10,700.00	1,287,105.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	12,788,734.79	0.00	0.00	12,788,734.79
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	12,788,734.79	0.00	0.00	12,788,734.79
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	42,050.00	0.00	0.00	0.00	46,300.00	88,350.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	42,050.00	0.00	0.00	0.00	47,300.00	89,350.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	59,250.00	141,000.00	0.00	0.00	0.00	0.00	200,250.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	141,000.00	0.00	0.00	0.00	0.00	200,250.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,050,431.00	1,458,694.00	0.00	13,016,081.79	0.00	162,885.00	25,688,091.79

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, 2024

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	3,479,739.00	178,782.00	0.00	0.00	0.00	0.00	3,658,521.00
Employee Benefits	200-299	1,170,135.00	64,039.00	0.00	0.00	0.00	0.00	1,234,174.00
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		4,649,874.00	300,121.00	0.00	0.00	0.00	234.00	4,950,229.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	766,741.00	0.00	0.00	0.00	0.00	0.00	766,741.00
Employee Benefits	200-299	262,044.00	0.00	0.00	0.00	0.00	0.00	262,044.00
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		1,028,785.00	27,050.00	0.00	0.00	0.00	300.00	1,056,135.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	181,672.00	0.00	0.00	0.00	0.00	0.00	181,672.00
Employee Benefits	200-299	81,439.00	0.00	0.00	0.00	0.00	0.00	81,439.00
Purchased Services	300-399	0.00	13,746.00	0.00	0.00	0.00	0.00	13,746.00
Materials ^& Supplies	400-499	0.00	5,025.00	0.00	0.00	0.00	0.00	5,025.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		263,111.00	18,771.00	0.00	0.00	0.00	0.00	281,882.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	106,678.00	153,616.00	0.00	0.00	0.00	0.00	260,294.00
Employee Benefits	200-299	48,072.00	75,200.00	0.00	0.00	0.00	0.00	123,272.00
Purchased Services	300-399	0.00	951.00	0.00	0.00	0.00	0.00	951.00
Materials ^& Supplies	400-499	0.00	204,574.00	0.00	0.00	0.00	0.00	204,574.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	42,916.00	0.00	0.00	0.00	0.00	42,916.00
Total Auxiliary Services		154,750.00	477,257.00	0.00	0.00	0.00	0.00	632,007.00

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, 2024

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	415,000.00	0.00	175,000.00	0.00	0.00	590,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	415,000.00	0.00	175,000.00	0.00	0.00	590,000.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Total Debt Services		0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Other Expenditures:	9000-9899							
Personal Services	001-199	215,299.00	0.00	0.00	0.00	0.00	0.00	215,299.00
Employee Benefits	200-299	61,615.00	0.00	0.00	0.00	0.00	0.00	61,615.00
Purchased Services	300-399	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00
Materials ^& Supplies	400-499	8,600.00	69,500.00	0.00	0.00	0.00	1,700.00	79,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	5,800.00	6,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		292,114.00	69,700.00	0.00	0.00	0.00	7,500.00	369,314.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,388,634.00	1,329,399.00	0.00	175,000.00	0.00	8,034.00	7,901,067.00

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, 2024

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	1,646,000.00	98,800.00	0.00	0.00	0.00	0.00	1,744,800.00
Employee Benefits	200-299	590,948.00	24,598.60	0.00	0.00	0.00	0.00	615,546.60
Purchased Services	300-399	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
Materials ^& Supplies	400-499	0.00	60,242.40	0.00	0.00	0.00	0.00	60,242.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		2,236,948.00	190,641.00	0.00	0.00	0.00	0.00	2,427,589.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	519,337.00	0.00	0.00	0.00	0.00	0.00	519,337.00
Employee Benefits	200-299	176,737.00	0.00	0.00	0.00	0.00	0.00	176,737.00
Purchased Services	300-399	0.00	250.00	0.00	0.00	0.00	0.00	250.00
Materials ^& Supplies	400-499	0.00	7,324.65	0.00	0.00	0.00	100.00	7,424.65
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	16,600.00	0.00	0.00	0.00	0.00	16,600.00
Total Instructional Support Services		696,074.00	24,174.65	0.00	0.00	0.00	100.00	720,348.65
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	96,537.00	0.00	0.00	0.00	0.00	0.00	96,537.00
Employee Benefits	200-299	38,490.00	0.00	0.00	0.00	0.00	0.00	38,490.00
Purchased Services	300-399	0.00	8,770.00	0.00	0.00	0.00	0.00	8,770.00
Materials ^& Supplies	400-499	0.00	400.00	0.00	0.00	0.00	0.00	400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
Total Operations ^& Maint Services		135,027.00	9,170.00	0.00	30,000.00	0.00	0.00	174,197.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	21,454.00	101,555.00	0.00	0.00	0.00	0.00	123,009.00
Employee Benefits	200-299	7,628.00	60,055.00	0.00	0.00	0.00	0.00	67,683.00
Purchased Services	300-399	0.00	526.00	0.00	0.00	0.00	0.00	526.00
Materials ^& Supplies	400-499	0.00	170,843.00	0.00	0.00	0.00	0.00	170,843.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	30,314.00	0.00	0.00	0.00	0.00	30,314.00
Total Auxiliary Services		29,082.00	363,293.00	0.00	0.00	0.00	0.00	392,375.00

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, 2024

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	148,468.00	0.00	0.00	0.00	0.00	0.00	148,468.00
Employee Benefits	200-299	39,565.00	0.00	0.00	0.00	0.00	0.00	39,565.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	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		196,033.00	0.00	0.00	0.00	0.00	100.00	196,133.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	55,400.00	0.00	0.00	0.00	0.00	55,400.00
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	55,400.00	0.00	0.00	0.00	0.00	55,400.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,293,164.00	642,678.65	0.00	80,000.00	0.00	200.00	4,016,042.65

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, 2024

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	1,985,958.00	154,628.00	0.00	0.00	0.00	0.00	2,140,586.00
Employee Benefits	200-299	703,986.00	34,486.81	0.00	0.00	0.00	0.00	738,472.81
Purchased Services	300-399	0.00	6,363.70	0.00	0.00	0.00	0.00	6,363.70
Materials ^& Supplies	400-499	0.00	10,989.44	0.00	0.00	0.00	0.00	10,989.44
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,689,944.00	206,467.95	0.00	0.00	0.00	0.00	2,896,411.95
Instructional Support Services:	2000-2999							
Personal Services	001-199	651,121.00	11,000.00	0.00	0.00	0.00	0.00	662,121.00
Employee Benefits	200-299	211,999.00	1,094.40	0.00	0.00	0.00	0.00	213,093.40
Purchased Services	300-399	0.00	44,137.90	0.00	0.00	0.00	0.00	44,137.90
Materials ^& Supplies	400-499	0.00	4,899.60	0.00	0.00	0.00	0.00	4,899.60
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,577.00	0.00	0.00	0.00	0.00	7,577.00
Total Instructional Support Services		863,120.00	68,708.90	0.00	0.00	0.00	0.00	931,828.90
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	108,613.00	0.00	0.00	0.00	0.00	0.00	108,613.00
Employee Benefits	200-299	49,915.00	0.00	0.00	0.00	0.00	0.00	49,915.00
Purchased Services	300-399	0.00	14,647.00	0.00	0.00	0.00	0.00	14,647.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		158,528.00	14,647.00	0.00	0.00	0.00	0.00	173,175.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	38,527.00	107,075.00	0.00	0.00	0.00	0.00	145,602.00
Employee Benefits	200-299	26,031.00	60,505.00	0.00	0.00	0.00	0.00	86,536.00
Purchased Services	300-399	0.00	1,548.00	0.00	0.00	0.00	0.00	1,548.00
Materials ^& Supplies	400-499	0.00	208,709.00	0.00	0.00	0.00	0.00	208,709.00
Capital Outlay (Personal Property)	500-599	0.00	690,000.00	0.00	0.00	0.00	0.00	690,000.00
Other Objects	600-899	0.00	32,305.00	0.00	0.00	0.00	0.00	32,305.00
Total Auxiliary Services		64,558.00	1,100,142.00	0.00	0.00	0.00	0.00	1,164,700.00

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, 2024

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	300,000.00	0.00	31,109,513.47	0.00	0.00	31,409,513.47
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300,000.00	0.00	31,109,513.47	0.00	0.00	31,409,513.47
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	74,410.00	0.00	0.00	0.00	0.00	0.00	74,410.00
Employee Benefits	200-299	15,958.00	0.00	0.00	0.00	0.00	0.00	15,958.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		98,568.00	0.00	0.00	0.00	0.00	0.00	98,568.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	14,513.00	0.00	0.00	0.00	0.00	14,513.00
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	14,513.00	0.00	0.00	0.00	0.00	14,513.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,874,718.00	1,704,478.85	0.00	31,109,513.47	0.00	0.00	36,688,710.32

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,417,575.75	403,446.00	0.00	0.00	0.00	0.00	3,821,021.75
Employee Benefits	200-299	1,172,468.76	183,509.40	0.00	0.00	0.00	0.00	1,355,978.16
Purchased Services	300-399	0.00	36,079.00	0.00	0.00	0.00	0.00	36,079.00
Materials ^& Supplies	400-499	0.00	38,102.90	0.00	0.00	0.00	0.00	38,102.90
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 Instructional Services		4,590,044.51	661,137.30	0.00	0.00	0.00	0.00	5,251,181.81
Instructional Support Services:	2000-2999							
Personal Services	001-199	906,924.00	14,500.00	0.00	0.00	0.00	0.00	921,424.00
Employee Benefits	200-299	300,093.00	1,110.70	0.00	0.00	0.00	0.00	301,203.70
Purchased Services	300-399	0.00	24,882.00	0.00	0.00	0.00	0.00	24,882.00
Materials ^& Supplies	400-499	0.00	32,233.29	0.00	0.00	0.00	455.00	32,688.29
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	8,380.00	0.00	0.00	0.00	0.00	8,380.00
Total Instructional Support Services		1,207,017.00	81,105.99	0.00	0.00	0.00	455.00	1,288,577.99
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	210,853.00	0.00	0.00	0.00	0.00	0.00	210,853.00
Employee Benefits	200-299	95,891.00	0.00	0.00	0.00	0.00	0.00	95,891.00
Purchased Services	300-399	0.00	43,670.00	0.00	0.00	0.00	0.00	43,670.00
Materials ^& Supplies	400-499	0.00	8,260.00	0.00	0.00	0.00	0.00	8,260.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		306,744.00	51,930.00	0.00	0.00	0.00	0.00	358,674.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	115,756.00	195,865.00	0.00	0.00	0.00	0.00	311,621.00
Employee Benefits	200-299	89,850.00	106,224.00	0.00	0.00	0.00	0.00	196,074.00
Purchased Services	300-399	0.00	4,376.00	0.00	0.00	0.00	168.00	4,544.00
Materials ^& Supplies	400-499	0.00	324,591.00	0.00	0.00	0.00	0.00	324,591.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	56,821.00	0.00	0.00	0.00	0.00	56,821.00
Total Auxiliary Services		205,606.00	687,877.00	0.00	0.00	0.00	168.00	893,651.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
J LARRY NEWTON ELMENTARY / COST CENTER - C/C#0135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	184,620.00	0.00	0.00	0.00	0.00	0.00	184,620.00
Employee Benefits	200-299	48,916.00	0.00	0.00	0.00	0.00	0.00	48,916.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	11,900.00	15,263.00	0.00	0.00	0.00	46.00	27,209.00
Capital Outlay (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		251,436.00	15,441.00	0.00	0.00	0.00	3,335.00	270,212.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,562,847.51	1,497,491.29	0.00	0.00	0.00	3,958.00	8,064,296.80

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, 2024

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	3,338,452.00	141,971.00	0.00	0.00	0.00	0.00	3,480,423.00
Employee Benefits	200-299	1,095,187.00	53,517.00	0.00	0.00	0.00	0.00	1,148,704.00
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	650,000.00	0.00	0.00	689,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,433,639.00	255,888.00	0.00	650,000.00	0.00	0.00	5,339,527.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	781,826.00	0.00	0.00	0.00	0.00	0.00	781,826.00
Employee Benefits	200-299	284,021.00	0.00	0.00	0.00	0.00	0.00	284,021.00
Purchased Services	300-399	0.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00
Materials ^& Supplies	400-499	0.00	11,500.00	0.00	0.00	0.00	600.00	12,100.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Total Instructional Support Services		1,065,847.00	23,300.00	0.00	0.00	0.00	600.00	1,089,747.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	160,607.00	0.00	0.00	0.00	0.00	0.00	160,607.00
Employee Benefits	200-299	78,193.00	0.00	0.00	0.00	0.00	0.00	78,193.00
Purchased Services	300-399	0.00	9,790.00	0.00	0.00	0.00	0.00	9,790.00
Materials ^& Supplies	400-499	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		238,800.00	12,690.00	0.00	0.00	0.00	0.00	251,490.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	137,515.00	129,767.00	0.00	0.00	0.00	0.00	267,282.00
Employee Benefits	200-299	78,570.00	74,607.00	0.00	0.00	0.00	0.00	153,177.00
Purchased Services	300-399	0.00	1,194.00	0.00	0.00	0.00	0.00	1,194.00
Materials ^& Supplies	400-499	0.00	204,621.00	0.00	0.00	0.00	0.00	204,621.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	37,745.00	0.00	0.00	0.00	0.00	37,745.00
Total Auxiliary Services		216,085.00	447,934.00	0.00	0.00	0.00	0.00	664,019.00

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, 2024

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	2,034,045.00	0.00	0.00	2,068,145.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	34,100.00	0.00	2,034,045.00	0.00	0.00	2,068,145.00
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	157,714.00	0.00	0.00	0.00	0.00	0.00	157,714.00
Employee Benefits	200-299	41,118.00	0.00	0.00	0.00	0.00	0.00	41,118.00
Purchased Services	300-399	6,875.00	0.00	0.00	0.00	0.00	0.00	6,875.00
Materials ^& Supplies	400-499	10,500.00	34,000.00	0.00	0.00	0.00	300.00	44,800.00
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	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		216,207.00	34,600.00	0.00	0.00	0.00	400.00	251,207.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00
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		0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,170,578.00	861,512.00	0.00	2,684,045.00	0.00	1,000.00	9,717,135.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	2,445,343.00	116,147.75	0.00	0.00	0.00	0.00	2,561,490.75
Employee Benefits	200-299	848,448.00	39,452.00	0.00	0.00	0.00	0.00	887,900.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	20,943.00	0.00	0.00	0.00	0.00	20,943.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,293,791.00	176,542.75	0.00	0.00	0.00	0.00	3,470,333.75
Instructional Support Services:	2000-2999							
Personal Services	001-199	524,304.00	0.00	0.00	0.00	0.00	0.00	524,304.00
Employee Benefits	200-299	179,127.00	0.00	0.00	0.00	0.00	0.00	179,127.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	66,568.00	0.00	0.00	0.00	0.00	66,568.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,517.00	0.00	0.00	0.00	0.00	5,517.00
Total Instructional Support Services		703,431.00	72,085.00	0.00	0.00	0.00	0.00	775,516.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	220,115.00	0.00	0.00	0.00	0.00	0.00	220,115.00
Employee Benefits	200-299	106,041.00	0.00	0.00	0.00	0.00	0.00	106,041.00
Purchased Services	300-399	0.00	687.00	0.00	0.00	0.00	0.00	687.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		326,156.00	687.00	0.00	0.00	0.00	0.00	326,843.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	116,643.00	111,512.00	0.00	0.00	0.00	0.00	228,155.00
Employee Benefits	200-299	50,541.00	62,109.00	0.00	0.00	0.00	0.00	112,650.00
Purchased Services	300-399	0.00	421.00	0.00	0.00	0.00	0.00	421.00
Materials ^& Supplies	400-499	0.00	184,473.00	0.00	0.00	0.00	0.00	184,473.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,235.00	0.00	0.00	0.00	0.00	33,235.00
Total Auxiliary Services		167,184.00	391,750.00	0.00	0.00	0.00	0.00	558,934.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STONEBRIDGE ELEMENTARY / COST CENTER - C/C#0141
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	133,165.00	0.00	0.00	0.00	0.00	0.00	133,165.00
Employee Benefits	200-299	39,802.00	0.00	0.00	0.00	0.00	0.00	39,802.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	7,800.00	0.00	0.00	0.00	0.00	0.00	7,800.00
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	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		186,767.00	0.00	0.00	0.00	0.00	0.00	186,767.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	64,850.00	0.00	0.00	0.00	0.00	66,850.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	64,850.00	0.00	0.00	0.00	0.00	66,850.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,679,329.00	705,914.75	0.00	0.00	0.00	0.00	5,385,243.75

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
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EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,755,830.00	150,977.00	0.00	0.00	0.00	0.00	2,906,807.00
Employee Benefits	200-299	968,151.00	51,069.00	0.00	0.00	0.00	0.00	1,019,220.00
Purchased Services	300-399	0.00	17,049.00	0.00	0.00	0.00	5,457.00	22,506.00
Materials ^& Supplies	400-499	0.00	24,773.00	0.00	0.00	0.00	6,160.00	30,933.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	513.00	0.00	0.00	0.00	251.00	764.00
Total Instructional Services		3,723,981.00	244,381.00	0.00	0.00	0.00	11,868.00	3,980,230.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	972,931.00	0.00	0.00	0.00	0.00	0.00	972,931.00
Employee Benefits	200-299	355,555.00	0.00	0.00	0.00	0.00	0.00	355,555.00
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		1,328,486.00	32,131.00	0.00	0.00	0.00	12,373.00	1,372,990.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	191,879.00	0.00	0.00	0.00	0.00	0.00	191,879.00
Employee Benefits	200-299	93,449.00	0.00	0.00	0.00	0.00	0.00	93,449.00
Purchased Services	300-399	0.00	25,038.00	0.00	0.00	0.00	12,721.00	37,759.00
Materials ^& Supplies	400-499	0.00	8,246.00	0.00	0.00	0.00	0.00	8,246.00
Capital Outlay (Personal Property)	500-599	0.00	4,201.00	0.00	0.00	0.00	0.00	4,201.00
Other Objects	600-899	0.00	32,385.00	0.00	0.00	0.00	0.00	32,385.00
Total Operations ^& Maint Services		285,328.00	69,870.00	0.00	0.00	0.00	12,721.00	367,919.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	132,610.00	165,053.00	0.00	0.00	0.00	0.00	297,663.00
Employee Benefits	200-299	61,590.00	82,889.00	0.00	0.00	0.00	0.00	144,479.00
Purchased Services	300-399	0.00	3,903.00	0.00	0.00	0.00	515.00	4,418.00
Materials ^& Supplies	400-499	0.00	190,100.00	0.00	0.00	0.00	0.00	190,100.00
Capital Outlay (Personal Property)	500-599	0.00	53,500.00	0.00	0.00	0.00	0.00	53,500.00
Other Objects	600-899	0.00	45,666.00	0.00	0.00	0.00	0.00	45,666.00
Total Auxiliary Services		194,200.00	541,111.00	0.00	0.00	0.00	515.00	735,826.00

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, 2024

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	43,237.00	0.00	0.00	0.00	0.00	0.00	43,237.00
Employee Benefits	200-299	17,540.00	0.00	0.00	0.00	0.00	0.00	17,540.00
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		60,777.00	0.00	0.00	0.00	0.00	0.00	60,777.00
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	150,000.00	0.00	499,800.00	0.00	0.00	649,800.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	150,000.00	0.00	499,800.00	0.00	0.00	649,800.00
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	13,750.00	89,095.00	0.00	0.00	0.00	0.00	102,845.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,750.00	89,095.00	0.00	0.00	0.00	0.00	102,845.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,606,522.00	1,157,562.00	0.00	499,800.00	0.00	45,449.00	7,309,333.00

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	5,103,112.00	76,965.25	0.00	0.00	0.00	0.00	5,180,077.25
Employee Benefits	200-299	1,667,393.00	26,744.00	0.00	0.00	0.00	0.00	1,694,137.00
Purchased Services	300-399	0.00	79,780.00	0.00	0.00	0.00	1,500.00	81,280.00
Materials ^& Supplies	400-499	0.00	105,598.00	0.00	0.00	0.00	10,697.00	116,295.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	171,656.00	0.00	0.00	171,656.00
Other Objects	600-899	0.00	4,990.00	0.00	0.00	0.00	1,460.00	6,450.00
Total Instructional Services		6,770,505.00	294,077.25	0.00	171,656.00	0.00	13,657.00	7,249,895.25
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,337,428.00	0.00	0.00	0.00	0.00	0.00	1,337,428.00
Employee Benefits	200-299	456,897.00	0.00	0.00	0.00	0.00	0.00	456,897.00
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		1,794,325.00	103,842.00	0.00	0.00	0.00	29,572.00	1,927,739.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	320,315.00	0.00	0.00	0.00	0.00	0.00	320,315.00
Employee Benefits	200-299	192,985.00	0.00	0.00	0.00	0.00	0.00	192,985.00
Purchased Services	300-399	0.00	23,794.00	0.00	0.00	0.00	1,150.00	24,944.00
Materials ^& Supplies	400-499	0.00	8,150.00	0.00	0.00	0.00	0.00	8,150.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		513,300.00	31,944.00	0.00	0.00	0.00	1,150.00	546,394.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	242,178.00	182,085.00	0.00	0.00	0.00	0.00	424,263.00
Employee Benefits	200-299	92,292.00	104,137.00	0.00	0.00	0.00	0.00	196,429.00
Purchased Services	300-399	0.00	17,596.00	0.00	0.00	0.00	100.00	17,696.00
Materials ^& Supplies	400-499	0.00	244,428.00	0.00	0.00	0.00	0.00	244,428.00
Capital Outlay (Personal Property)	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Other Objects	600-899	0.00	47,529.00	0.00	0.00	0.00	0.00	47,529.00
Total Auxiliary Services		334,470.00	620,775.00	0.00	0.00	0.00	100.00	955,345.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	6,292,493.00	0.00	0.00	6,292,493.00
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	6,292,493.00	0.00	0.00	6,292,493.00
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	59,250.00	139,608.00	0.00	0.00	0.00	0.00	198,858.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,250.00	139,608.00	0.00	0.00	0.00	0.00	198,858.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,471,850.00	1,300,061.25	0.00	6,464,149.00	0.00	83,659.00	17,319,719.25

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, 2024

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	1,105,680.00	59,629.00	0.00	0.00	0.00	0.00	1,165,309.00
Employee Benefits	200-299	388,591.00	8,675.73	0.00	0.00	0.00	0.00	397,266.73
Purchased Services	300-399	0.00	2,547.00	0.00	0.00	0.00	143.00	2,690.00
Materials ^& Supplies	400-499	0.00	3,706.27	0.00	0.00	0.00	24,864.00	28,570.27
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,494,271.00	74,558.00	0.00	0.00	0.00	25,007.00	1,593,836.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	395,455.00	0.00	0.00	0.00	0.00	0.00	395,455.00
Employee Benefits	200-299	138,714.00	0.00	0.00	0.00	0.00	0.00	138,714.00
Purchased Services	300-399	0.00	494.00	0.00	0.00	0.00	0.00	494.00
Materials ^& Supplies	400-499	0.00	9,097.82	0.00	0.00	0.00	765.00	9,862.82
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	1,654.00	0.00	0.00	0.00	0.00	1,654.00
Total Instructional Support Services		534,169.00	11,245.82	0.00	0.00	0.00	765.00	546,179.82
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	72,474.00	0.00	0.00	0.00	0.00	0.00	72,474.00
Employee Benefits	200-299	33,052.00	0.00	0.00	0.00	0.00	0.00	33,052.00
Purchased Services	300-399	0.00	3,865.00	0.00	0.00	0.00	0.00	3,865.00
Materials ^& Supplies	400-499	0.00	571.00	0.00	0.00	0.00	0.00	571.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		105,526.00	4,436.00	0.00	0.00	0.00	0.00	109,962.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	20,620.00	95,521.00	0.00	0.00	0.00	0.00	116,141.00
Employee Benefits	200-299	13,716.00	48,637.00	0.00	0.00	0.00	0.00	62,353.00
Purchased Services	300-399	0.00	1,398.00	0.00	0.00	0.00	197.00	1,595.00
Materials ^& Supplies	400-499	0.00	93,516.00	0.00	0.00	0.00	0.00	93,516.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	27,218.00	0.00	0.00	0.00	0.00	27,218.00
Total Auxiliary Services		34,336.00	266,290.00	0.00	0.00	0.00	197.00	300,823.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	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	74,000.00	0.00	0.00	0.00	0.00	0.00	74,000.00
Employee Benefits	200-299	14,987.00	0.00	0.00	0.00	0.00	0.00	14,987.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	2,200.00	3,334.00	0.00	0.00	0.00	227.00	5,761.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	263.00	0.00	0.00	0.00	1,423.00	1,686.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		97,187.00	3,597.00	0.00	0.00	0.00	1,650.00	102,434.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,267,489.00	360,126.82	0.00	50,000.00	0.00	27,619.00	2,705,234.82

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, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,653,587.00	264,431.00	0.00	0.00	0.00	0.00	2,918,018.00
Employee Benefits	200-299	943,201.00	61,690.86	0.00	0.00	0.00	0.00	1,004,891.86
Purchased Services	300-399	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Materials ^& Supplies	400-499	0.00	23,232.54	0.00	0.00	0.00	0.00	23,232.54
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Services		3,596,788.00	350,354.40	0.00	0.00	0.00	0.00	3,947,142.40
Instructional Support Services:	2000-2999							
Personal Services	001-199	703,122.00	6,300.00	0.00	0.00	0.00	0.00	709,422.00
Employee Benefits	200-299	242,078.00	520.35	0.00	0.00	0.00	0.00	242,598.35
Purchased Services	300-399	0.00	21,350.00	0.00	0.00	0.00	0.00	21,350.00
Materials ^& Supplies	400-499	0.00	13,217.73	0.00	0.00	0.00	0.00	13,217.73
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,200.00	0.00	0.00	0.00	0.00	20,200.00
Total Instructional Support Services		945,200.00	61,588.08	0.00	0.00	0.00	0.00	1,006,788.08
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	198,847.00	0.00	0.00	0.00	0.00	0.00	198,847.00
Employee Benefits	200-299	85,708.00	0.00	0.00	0.00	0.00	0.00	85,708.00
Purchased Services	300-399	0.00	11,061.00	0.00	0.00	0.00	0.00	11,061.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		284,555.00	11,061.00	0.00	0.00	0.00	0.00	295,616.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	121,602.00	144,857.00	0.00	0.00	0.00	0.00	266,459.00
Employee Benefits	200-299	49,299.00	78,826.00	0.00	0.00	0.00	0.00	128,125.00
Purchased Services	300-399	0.00	2,107.00	0.00	0.00	0.00	0.00	2,107.00
Materials ^& Supplies	400-499	0.00	267,803.00	0.00	0.00	0.00	0.00	267,803.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	41,813.00	0.00	0.00	0.00	0.00	41,813.00
Total Auxiliary Services		170,901.00	535,406.00	0.00	0.00	0.00	0.00	706,307.00

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, 2024

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	18,200.00	0.00	0.00	0.00	0.00	0.00	18,200.00
Employee Benefits	200-299	11,340.00	0.00	0.00	0.00	0.00	0.00	11,340.00
Purchased Services	300-399	6,300.00	0.00	0.00	0.00	0.00	0.00	6,300.00
Materials ^& Supplies	400-499	2,200.00	7,000.00	0.00	0.00	0.00	200.00	9,400.00
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		38,040.00	7,000.00	0.00	0.00	0.00	200.00	45,240.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,050,484.00	965,409.48	0.00	0.00	0.00	200.00	6,016,093.48

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, 2024

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	836,166.00	42,970.00	0.00	0.00	0.00	0.00	879,136.00
Employee Benefits	200-299	292,159.00	11,226.79	0.00	0.00	0.00	0.00	303,385.79
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	3,418.00	5,518.00
Materials ^& Supplies	400-499	0.00	23,157.56	0.00	0.00	0.00	5,139.00	28,296.56
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,128,325.00	79,454.35	0.00	0.00	0.00	8,557.00	1,216,336.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	448,100.00	3,925.00	0.00	0.00	0.00	0.00	452,025.00
Employee Benefits	200-299	152,505.00	300.65	0.00	0.00	0.00	0.00	152,805.65
Purchased Services	300-399	0.00	11,332.00	0.00	0.00	0.00	76.00	11,408.00
Materials ^& Supplies	400-499	0.00	6,809.45	0.00	0.00	0.00	3,166.00	9,975.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	573.00	0.00	0.00	0.00	0.00	573.00
Total Instructional Support Services		600,605.00	22,940.10	0.00	0.00	0.00	3,242.00	626,787.10
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	63,991.00	0.00	0.00	0.00	0.00	0.00	63,991.00
Employee Benefits	200-299	21,443.00	0.00	0.00	0.00	0.00	0.00	21,443.00
Purchased Services	300-399	0.00	13,328.00	0.00	0.00	0.00	0.00	13,328.00
Materials ^& Supplies	400-499	0.00	1,462.00	0.00	0.00	0.00	0.00	1,462.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		85,434.00	14,790.00	0.00	0.00	0.00	0.00	100,224.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	15,723.00	98,792.00	0.00	0.00	0.00	0.00	114,515.00
Employee Benefits	200-299	4,805.00	49,785.00	0.00	0.00	0.00	0.00	54,590.00
Purchased Services	300-399	0.00	1,883.00	0.00	0.00	0.00	0.00	1,883.00
Materials ^& Supplies	400-499	0.00	86,484.00	0.00	0.00	0.00	0.00	86,484.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	28,993.00	0.00	0.00	0.00	0.00	28,993.00
Total Auxiliary Services		20,528.00	265,937.00	0.00	0.00	0.00	0.00	286,465.00

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, 2024

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	315,000.00	0.00	0.00	315,000.00
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	315,000.00	0.00	0.00	315,000.00
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	70,906.00	0.00	0.00	0.00	0.00	0.00	70,906.00
Employee Benefits	200-299	27,810.00	0.00	0.00	0.00	0.00	0.00	27,810.00
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		98,716.00	4,500.00	0.00	0.00	0.00	122.00	103,338.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,805.00	0.00	0.00	0.00	0.00	0.00	2,805.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,805.00	0.00	0.00	0.00	0.00	0.00	2,805.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,936,413.00	387,621.45	0.00	315,000.00	0.00	11,921.00	2,650,955.45

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	1,950,832.00	0.00	0.00	0.00	0.00	0.00	1,950,832.00
Employee Benefits	200-299	642,452.00	0.00	0.00	0.00	0.00	0.00	642,452.00
Purchased Services	300-399	0.00	1,877.00	0.00	0.00	0.00	0.00	1,877.00
Materials ^& Supplies	400-499	0.00	4,281.00	0.00	0.00	0.00	0.00	4,281.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		2,593,284.00	6,158.00	0.00	0.00	0.00	0.00	2,599,442.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	674,677.00	0.00	0.00	0.00	0.00	0.00	674,677.00
Employee Benefits	200-299	228,688.00	0.00	0.00	0.00	0.00	0.00	228,688.00
Purchased Services	300-399	0.00	4,397.00	0.00	0.00	0.00	0.00	4,397.00
Materials ^& Supplies	400-499	0.00	3,139.00	0.00	0.00	0.00	0.00	3,139.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,070.00	0.00	0.00	0.00	0.00	3,070.00
Total Instructional Support Services		903,365.00	10,606.00	0.00	0.00	0.00	0.00	913,971.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	77,805.00	0.00	0.00	0.00	0.00	0.00	77,805.00
Employee Benefits	200-299	34,320.00	0.00	0.00	0.00	0.00	0.00	34,320.00
Purchased Services	300-399	0.00	2,834.00	0.00	0.00	0.00	0.00	2,834.00
Materials ^& Supplies	400-499	0.00	439.00	0.00	0.00	0.00	0.00	439.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		112,125.00	3,273.00	0.00	0.00	0.00	0.00	115,398.00
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	135.00	0.00	0.00	0.00	0.00	135.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	135.00	0.00	0.00	0.00	0.00	135.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
VIRTUAL SCHOOL (SECONDARY) / COST CENTER - C/C#0185
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	1,875.00	0.00	0.00	0.00	0.00	1,875.00
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	0.00	0.00	0.00	0.00	3,162.00	3,162.00
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	1,875.00	0.00	0.00	0.00	3,162.00	5,037.00
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		3,608,774.00	22,047.00	0.00	0.00	0.00	3,162.00	3,633,983.00

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
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		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		1,032,871.00	21,275.00	0.00	0.00	0.00	2,400.00	1,056,546.00

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, 2024

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	937,387.00	74,407.00	0.00	0.00	0.00	0.00	1,011,794.00
Employee Benefits	200-299	332,827.00	24,577.00	0.00	0.00	0.00	0.00	357,404.00
Purchased Services	300-399	5,000.00	4,154.00	0.00	0.00	0.00	0.00	9,154.00
Materials ^& Supplies	400-499	0.00	24,717.00	0.00	0.00	0.00	0.00	24,717.00
Capital Outlay (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		1,275,214.00	130,421.00	0.00	0.00	0.00	0.00	1,405,635.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	375,432.00	0.00	0.00	0.00	0.00	0.00	375,432.00
Employee Benefits	200-299	121,565.00	0.00	0.00	0.00	0.00	0.00	121,565.00
Purchased Services	300-399	0.00	293.00	0.00	0.00	0.00	0.00	293.00
Materials ^& Supplies	400-499	0.00	2,145.00	0.00	0.00	0.00	0.00	2,145.00
Capital Outlay (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		496,997.00	3,423.00	0.00	0.00	0.00	0.00	500,420.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	85,658.00	0.00	0.00	0.00	0.00	0.00	85,658.00
Employee Benefits	200-299	35,833.00	0.00	0.00	0.00	0.00	0.00	35,833.00
Purchased Services	300-399	0.00	1,760.00	0.00	0.00	0.00	0.00	1,760.00
Materials ^& Supplies	400-499	0.00	4,878.00	0.00	0.00	0.00	0.00	4,878.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		121,491.00	6,638.00	0.00	0.00	0.00	0.00	128,129.00
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	2,236.00	0.00	0.00	0.00	0.00	2,236.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	2,236.00	0.00	0.00	0.00	0.00	2,236.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN CTR/TECHNOLOGY / COST CENTER - C/C#6010
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	7,130.00	0.00	0.00	0.00	0.00	7,130.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	8,319.00	0.00	0.00	0.00	71.00	8,390.00
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		1,893,702.00	151,037.00	0.00	0.00	0.00	71.00	2,044,810.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
INSTR SERVICE POOL / COST CENTER - C/C#8100
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	56,599.00	0.00	0.00	0.00	0.00	0.00	56,599.00
Employee Benefits	200-299	20,735.00	0.00	0.00	0.00	0.00	0.00	20,735.00
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		77,334.00	0.00	0.00	0.00	0.00	0.00	77,334.00
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	638,029.00	1,445,739.00	0.00	0.00	0.00	0.00	2,083,768.00
Employee Benefits	200-299	192,836.00	532,317.00	0.00	0.00	0.00	0.00	725,153.00
Purchased Services	300-399	100,500.00	30,800.00	0.00	0.00	0.00	0.00	131,300.00
Materials ^& Supplies	400-499	298,484.75	353,284.00	0.00	0.00	0.00	0.00	651,768.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	33,000.00	2,000.00	0.00	0.00	0.00	0.00	35,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		1,262,849.75	2,364,140.00	0.00	0.00	0.00	0.00	3,626,989.75
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		14,671,303.61	17,496,804.22	0.00	0.00	0.00	0.00	32,168,107.83

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	55,078.00	0.00	0.00	0.00	0.00	0.00	55,078.00
Employee Benefits	200-299	14,675.00	0.00	0.00	0.00	0.00	0.00	14,675.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		69,753.00	0.00	0.00	0.00	0.00	0.00	69,753.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Academy at Fairhope Airport / COST CENTER - C/C#8135
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		69,753.00	0.00	0.00	0.00	0.00	0.00	69,753.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PROJECT SUCCESS / COST CENTER - C/C#8150
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	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		207,424.00	0.00	0.00	0.00	0.00	0.00	207,424.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
NURSES / COST CENTER - C/C#8212
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		891,096.00	343,100.00	0.00	0.00	0.00	0.00	1,234,196.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BOOKROOM/INSTR. SUPPORT SERV. / COST CENTER - C/C#8220
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,083,624.00	1,441,979.60	0.00	0.00	0.00	0.00	2,525,603.60

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PAC- PROFESSIONAL ACADEMIC CTR / COST CENTER - C/C#8222
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	138,619.00	0.00	0.00	0.00	0.00	0.00	138,619.00
Employee Benefits	200-299	47,132.00	0.00	0.00	0.00	0.00	0.00	47,132.00
Purchased Services	300-399	63,100.00	0.00	0.00	0.00	0.00	0.00	63,100.00
Marterials ^& Supplies	400-499	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Total General Admin Services		269,851.00	0.00	0.00	0.00	0.00	0.00	269,851.00
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	832,652.85	0.00	0.00	832,652.85
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	832,652.85	0.00	0.00	832,652.85
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		695,359.00	0.00	0.00	832,652.85	0.00	0.00	1,528,011.85

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ELEMENTARY CURRICULUM / COST CENTER - C/C#8226
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	71,707.00	0.00	0.00	0.00	0.00	0.00	71,707.00
Employee Benefits	200-299	24,079.00	0.00	0.00	0.00	0.00	0.00	24,079.00
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		95,786.00	0.00	0.00	0.00	0.00	0.00	95,786.00
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	100,000.00	0.00	0.00	0.00	0.00	100,000.00
Employee Benefits	200-299	0.00	20,250.00	0.00	0.00	0.00	0.00	20,250.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
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	170,250.00	0.00	0.00	0.00	0.00	170,250.00
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		1,350,744.00	170,250.00	0.00	0.00	0.00	0.00	1,520,994.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECONDARY CURRICULUM / COST CENTER - C/C#8227
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
Employee Benefits	200-299	0.00	40,500.00	0.00	0.00	0.00	0.00	40,500.00
Purchased Services	300-399	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Materials ^& Supplies	400-499	0.00	16,200.00	0.00	0.00	0.00	0.00	16,200.00
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		0.00	281,700.00	0.00	0.00	0.00	0.00	281,700.00
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		1,058,420.00	281,700.00	0.00	0.00	0.00	0.00	1,340,120.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	1,600.00	366,869.00	0.00	0.00	0.00	0.00	368,469.00
Employee Benefits	200-299	198.10	145,409.66	0.00	0.00	0.00	0.00	145,607.76
Purchased Services	300-399	15,316.50	71,552.00	0.00	0.00	0.00	0.00	86,868.50
Materials ^& Supplies	400-499	0.00	200,346.19	0.00	0.00	0.00	0.00	200,346.19
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		17,114.60	784,176.85	0.00	0.00	0.00	0.00	801,291.45
Instructional Support Services:	2000-2999							
Personal Services	001-199	295,917.50	537,754.89	0.00	0.00	0.00	0.00	833,672.39
Employee Benefits	200-299	104,620.69	141,121.38	0.00	0.00	0.00	0.00	245,742.07
Purchased Services	300-399	0.00	544,170.60	0.00	0.00	0.00	0.00	544,170.60
Materials ^& Supplies	400-499	5,000.00	112,184.53	0.00	0.00	0.00	0.00	117,184.53
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	81,000.00	0.00	0.00	0.00	0.00	81,000.00
Total Instructional Support Services		405,538.19	1,416,231.40	0.00	0.00	0.00	0.00	1,821,769.59
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	14,738.00	0.00	0.00	0.00	0.00	0.00	14,738.00
Employee Benefits	200-299	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		22,238.00	0.00	0.00	0.00	0.00	0.00	22,238.00
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	9,750.00	0.00	0.00	0.00	0.00	9,750.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlav (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	9,750.00	0.00	0.00	0.00	0.00	9,750.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
FEDERAL PROGRAMS / COST CENTER - C/C#8228
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	321,851.50	0.00	0.00	0.00	0.00	321,851.50
Employee Benefits	200-299	0.00	99,454.28	0.00	0.00	0.00	0.00	99,454.28
Purchased Services	300-399	0.00	36,750.00	0.00	0.00	0.00	0.00	36,750.00
Materials ^& Supplies	400-499	0.00	38,749.33	0.00	0.00	0.00	0.00	38,749.33
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Total General Admin Services		0.00	499,805.11	0.00	0.00	0.00	0.00	499,805.11
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	565,791.00	133,113.75	0.00	0.00	0.00	0.00	698,904.75
Employee Benefits	200-299	199,250.00	41,355.55	0.00	0.00	0.00	0.00	240,605.55
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	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		765,041.00	179,469.30	0.00	0.00	0.00	0.00	944,510.30
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		1,209,931.79	2,889,432.66	0.00	0.00	0.00	0.00	4,099,364.45

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Career Tech Education / COST CENTER - C/C#8229
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
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 General Admin Services		2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		687,038.00	2,675,402.00	0.00	0.00	0.00	0.00	3,362,440.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SECURITY SERVICES / COST CENTER - C/C#8310
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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		3,600,000.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BUILDING SERVICES / COST CENTER - C/C#8320
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		498,033.00	21,002,000.00	0.00	926,000.00	0.00	0.00	22,426,033.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 MAINTENANCE / COST CENTER - C/C#8340
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	113,711.00	0.00	0.00	0.00	0.00	0.00	113,711.00
Employee Benefits	200-299	41,365.00	0.00	0.00	0.00	0.00	0.00	41,365.00
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		155,076.00	0.00	0.00	0.00	0.00	0.00	155,076.00
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		4,119,481.00	1,500,000.00	0.00	0.00	0.00	0.00	5,619,481.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SOUTH BALDWIN MAINT - SHOP / COST CENTER - C/C#8341
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
								(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	1,840,000.00	0.00	0.00	0.00	0.00	1,840,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PLANNING CONSTR MANAGEMENT / COST CENTER - C/C#8350
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	1,700,000.00	0.00	0.00	1,700,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlav		0.00	0.00	0.00	1,700,000.00	0.00	0.00	1,700,000.00
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		134,000.00	4,975,000.00	0.00	2,600,000.00	0.00	0.00	7,709,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	47,691.00	0.00	0.00	0.00	0.00	0.00	47,691.00
Employee Benefits	200-299	18,710.00	0.00	0.00	0.00	0.00	0.00	18,710.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		66,401.00	0.00	0.00	0.00	0.00	0.00	66,401.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	2,646,673.00	285,000.00	0.00	0.00	0.00	0.00	2,931,673.00
Employee Benefits	200-299	956,009.00	55,927.50	0.00	0.00	0.00	0.00	1,011,936.50
Purchased Services	300-399	531,650.00	45,000.00	0.00	0.00	0.00	0.00	576,650.00
Materials ^& Supplies	400-499	2,391,569.00	0.00	0.00	0.00	0.00	0.00	2,391,569.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	4,337,045.00	0.00	0.00	4,337,045.00
Other Objects	600-899	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Auxiliary Services		6,530,901.00	385,927.50	0.00	4,337,045.00	0.00	0.00	11,253,873.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TRANSPORTATION DEPARTMENT / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,597,302.00	385,927.50	0.00	4,337,045.00	0.00	0.00	11,320,274.50

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
<hr/>								
General Administrative Services	6000-6999							
Personal Services	001-199	1,399,737.00	0.00	0.00	0.00	0.00	0.00	1,399,737.00
Employee Benefits	200-299	377,202.00	0.00	0.00	0.00	0.00	0.00	377,202.00
Purchased Services	300-399	691,630.00	0.00	0.00	0.00	0.00	0.00	691,630.00
Marterials ^& Supplies	400-499	30,335.00	0.00	0.00	0.00	0.00	0.00	30,335.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	20,880.00	0.00	0.00	0.00	0.00	0.00	20,880.00
Total General Admin Services		2,519,784.00	0.00	0.00	0.00	0.00	0.00	2,519,784.00
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	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
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		250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,000,233.00	0.00	0.00	0.00	0.00	0.00	3,000,233.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 PREVENTION SUPPORT SERVICES / COST CENTER - C/C#8602
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

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		576,451.00	0.00	0.00	0.00	0.00	0.00	576,451.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	5,000.00	28,065.00	0.00	0.00	0.00	0.00	33,065.00
Employee Benefits	200-299	1,014.00	2,149.78	0.00	0.00	0.00	0.00	3,163.78
Purchased Services	300-399	55,550.00	40,000.00	0.00	0.00	0.00	0.00	95,550.00
Materials ^& Supplies	400-499	188,397.25	144,335.34	0.00	0.00	0.00	0.00	332,732.59
Capital Outlay (Personal Property)	500-599	70,000.00	130,000.00	0.00	0.00	0.00	0.00	200,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		319,961.25	344,550.12	0.00	0.00	0.00	0.00	664,511.37
Instructional Support Services:	2000-2999							
Personal Services	001-199	63,988.00	0.00	0.00	0.00	0.00	0.00	63,988.00
Employee Benefits	200-299	21,524.00	0.00	0.00	0.00	0.00	0.00	21,524.00
Purchased Services	300-399	0.00	84,000.00	0.00	0.00	0.00	0.00	84,000.00
Materials ^& Supplies	400-499	0.00	52,000.00	0.00	0.00	0.00	0.00	52,000.00
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	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Total Instructional Support Services		85,512.00	146,000.00	0.00	0.00	0.00	0.00	231,512.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	55,511.00	0.00	0.00	0.00	0.00	0.00	55,511.00
Employee Benefits	200-299	29,568.00	0.00	0.00	0.00	0.00	0.00	29,568.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		85,079.00	0.00	0.00	0.00	0.00	0.00	85,079.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	187.00	1,200.00	0.00	0.00	0.00	0.00	1,387.00
Employee Benefits	200-299	40.00	243.88	0.00	0.00	0.00	0.00	283.88
Purchased Services	300-399	9,000.00	1,800.00	0.00	0.00	0.00	0.00	10,800.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		9,227.00	3,243.88	0.00	0.00	0.00	0.00	12,470.88

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
CURRICULUM INSTRUCTION / COST CENTER - C/C#8603
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	13,620.00	0.00	0.00	0.00	0.00	13,620.00
Marterials ^& Supplies	400-499	0.00	500.00	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	4,000.00	0.00	0.00	0.00	0.00	4,000.00
Total General Admin Services		0.00	18,120.00	0.00	0.00	0.00	0.00	18,120.00
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		499,779.25	511,914.00	0.00	0.00	0.00	0.00	1,011,693.25

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
<hr/>								
General Administrative Services	6000-6999							
Personal Services	001-199	1,681,819.00	0.00	0.00	0.00	0.00	0.00	1,681,819.00
Employee Benefits	200-299	551,195.00	0.00	0.00	0.00	0.00	0.00	551,195.00
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		2,233,014.00	0.00	0.00	0.00	0.00	0.00	2,233,014.00
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		2,237,249.00	0.00	0.00	0.00	0.00	0.00	2,237,249.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
COMMUNICATIONS DEPARTMENT / COST CENTER - C/C#8605
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	248,647.00	0.00	0.00	0.00	0.00	0.00	248,647.00
Employee Benefits	200-299	76,660.00	0.00	0.00	0.00	0.00	0.00	76,660.00
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		325,307.00	0.00	0.00	0.00	0.00	0.00	325,307.00
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		325,307.00	0.00	0.00	0.00	0.00	0.00	325,307.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	789,656.50	325,632.00	0.00	0.00	0.00	0.00	1,115,288.50
Employee Benefits	200-299	237,010.00	68,666.00	0.00	0.00	0.00	0.00	305,676.00
Purchased Services	300-399	329,768.00	6,000.00	0.00	0.00	0.00	0.00	335,768.00
Materials ^& Supplies	400-499	305,461.00	270,797.37	0.00	0.00	0.00	0.00	576,258.37
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,661,895.50	671,095.37	0.00	0.00	0.00	0.00	2,332,990.87
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,040,274.00	980,814.00	0.00	0.00	0.00	0.00	2,021,088.00
Employee Benefits	200-299	370,138.00	311,707.00	0.00	0.00	0.00	0.00	681,845.00
Purchased Services	300-399	75,300.00	434,000.00	0.00	0.00	0.00	0.00	509,300.00
Materials ^& Supplies	400-499	183,077.00	327,300.00	0.00	0.00	0.00	0.00	510,377.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00
Total Instructional Support Services		1,679,789.00	2,053,821.00	0.00	0.00	0.00	0.00	3,733,610.00
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	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	745,000.00	0.00	0.00	0.00	0.00	0.00	745,000.00
Employee Benefits	200-299	150,864.00	0.00	0.00	0.00	0.00	0.00	150,864.00
Purchased Services	300-399	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00
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		900,064.00	0.00	0.00	0.00	0.00	0.00	900,064.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
SPECIAL SERVICES / COST CENTER - C/C#8607
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	121,945.00	0.00	0.00	0.00	0.00	121,945.00
Employee Benefits	200-299	0.00	33,700.00	0.00	0.00	0.00	0.00	33,700.00
Purchased Services	300-399	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Marterials ^& Supplies	400-499	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		12,000.00	155,645.00	0.00	0.00	0.00	0.00	167,645.00
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		4,254,548.50	2,880,561.37	0.00	0.00	0.00	0.00	7,135,109.87

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	83,400.00	0.00	0.00	0.00	0.00	0.00	83,400.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Total General Admin Services		89,400.00	0.00	0.00	0.00	0.00	0.00	89,400.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,589,400.00	0.00	0.00	362,307.00	0.00	0.00	3,951,707.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	117,500.00	0.00	0.00	0.00	0.00	0.00	117,500.00
Marterials ^& Supplies	400-499	45,500.00	0.00	0.00	0.00	0.00	0.00	45,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
Total General Admin Services		172,000.00	0.00	0.00	0.00	0.00	0.00	172,000.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		172,000.00	0.00	0.00	0.00	0.00	0.00	172,000.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 SUPT / COST CENTER - C/C#8621
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	71,707.00	0.00	0.00	0.00	0.00	0.00	71,707.00
Employee Benefits	200-299	23,801.00	0.00	0.00	0.00	0.00	0.00	23,801.00
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		95,508.00	0.00	0.00	0.00	0.00	0.00	95,508.00
Capital Outlav - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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 Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		231,490.00	0.00	0.00	0.00	0.00	0.00	231,490.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Supt / Cost Center - C/C#8622
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	109,759.00	0.00	0.00	0.00	0.00	0.00	109,759.00
Employee Benefits	200-299	31,591.00	0.00	0.00	0.00	0.00	0.00	31,591.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		141,350.00	0.00	0.00	0.00	0.00	0.00	141,350.00
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		809,614.00	0.00	0.00	0.00	0.00	0.00	809,614.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
TAYLOR ADMIN BUILDING / COST CENTER - C/C#8625
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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		19,285.00	0.00	0.00	0.00	0.00	0.00	19,285.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 BUSINESS SUPPORT SERVICES / COST CENTER - C/C#8630
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	846,400.00	25,000.00	0.00	0.00	0.00	0.00	871,400.00
Marterials ^& Supplies	400-499	275,200.00	0.00	0.00	0.00	0.00	0.00	275,200.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
Total General Admin Services		1,171,600.00	25,000.00	0.00	0.00	0.00	0.00	1,196,600.00
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		1,197,870.00	25,000.00	0.00	0.00	0.00	0.00	1,222,870.00

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
 TECHNOLOGY / COST CENTER - C/C#8640
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	143,569.00	0.00	0.00	0.00	0.00	0.00	143,569.00
Employee Benefits	200-299	47,103.00	0.00	0.00	0.00	0.00	0.00	47,103.00
Purchased Services	300-399	2,754,823.00	0.00	0.00	0.00	0.00	0.00	2,754,823.00
Marterials ^& Supplies	400-499	1,702,826.00	1,500,000.00	0.00	0.00	0.00	0.00	3,202,826.00
Capital Outlay (Personal Property)	500-599	114,000.00	0.00	0.00	0.00	0.00	0.00	114,000.00
Other Objects	600-899	2,140.00	0.00	0.00	0.00	0.00	0.00	2,140.00
Total General Admin Services		4,764,461.00	1,500,000.00	0.00	0.00	0.00	0.00	6,264,461.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,931,227.40	1,500,000.00	0.00	0.00	0.00	0.00	13,431,227.40

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
ATTORNEY FEES / COST CENTER - C/C#8690
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	2,889,892.41	0.00	0.00	0.00	0.00	2,889,892.41
Total General Admin Services		0.00	2,889,892.41	0.00	0.00	0.00	0.00	2,889,892.41
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	2,889,892.41	0.00	0.00	0.00	0.00	2,889,892.41

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2

DEBT SERVICE / COST CENTER - C/C#9200

PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES

FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	28,964,012.27	499,974.66	0.00	0.00	29,463,986.93
Total Debt Services		0.00	0.00	28,964,012.27	499,974.66	0.00	0.00	29,463,986.93
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	28,964,012.27	499,974.66	0.00	0.00	29,463,986.93

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
EXTENDED DAY POOL / COST CENTER - C/C#9330
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	23,500.00	371,000.00	0.00	0.00	0.00	0.00	394,500.00
Employee Benefits	200-299	3,746.00	75,127.50	0.00	0.00	0.00	0.00	78,873.50
Purchased Services	300-399	14,100.00	83,300.00	0.00	0.00	0.00	0.00	97,400.00
Materials ^& Supplies	400-499	11,550.00	24,000.00	0.00	0.00	0.00	0.00	35,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	50,800.00	0.00	0.00	0.00	0.00	0.00	50,800.00
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		103,696.00	553,427.50	0.00	0.00	0.00	0.00	657,123.50
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		106,696.00	553,427.50	0.00	0.00	0.00	0.00	660,123.50

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
PRIVATE SCHOOLS / COST CENTER - C/C#9400
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	28,565.15	0.00	0.00	0.00	0.00	28,565.15
Employee Benefits	200-299	0.00	10,190.73	0.00	0.00	0.00	0.00	10,190.73
Purchased Services	300-399	0.00	523.01	0.00	0.00	0.00	0.00	523.01
Materials ^& Supplies	400-499	0.00	275.53	0.00	0.00	0.00	0.00	275.53
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
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	39,554.42	0.00	0.00	0.00	0.00	39,554.42
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	39,554.42	0.00	0.00	0.00	0.00	39,554.42

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	17,408.00	0.00	0.00	0.00	0.00	17,408.00
Employee Benefits	200-299	0.00	1,333.46	0.00	0.00	0.00	0.00	1,333.46
Purchased Services	300-399	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
Materials ^& Supplies	400-499	0.00	3,591.79	0.00	0.00	0.00	0.00	3,591.79
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	2,100.00	0.00	0.00	0.00	0.00	2,100.00
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	28,933.25	0.00	0.00	0.00	0.00	28,933.25
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	28,933.25	0.00	0.00	0.00	0.00	28,933.25

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, 2024

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	14,500.00	0.00	0.00	0.00	0.00	14,500.00
Materials ^& Supplies	400-499	0.00	6,079.27	0.00	0.00	0.00	0.00	6,079.27
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	28,079.27	0.00	0.00	0.00	0.00	28,079.27
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	28,079.27	0.00	0.00	0.00	0.00	28,079.27

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, 2024

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	12,000.00	0.00	0.00	0.00	0.00	12,000.00
Employee Benefits	200-299	0.00	919.20	0.00	0.00	0.00	0.00	919.20
Purchased Services	300-399	0.00	1,827.32	0.00	0.00	0.00	0.00	1,827.32
Materials ^& Supplies	400-499	0.00	4,588.72	0.00	0.00	0.00	0.00	4,588.72
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00
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	21,735.24	0.00	0.00	0.00	0.00	21,735.24
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	21,735.24	0.00	0.00	0.00	0.00	21,735.24

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, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
-----	-----	-----	-----	-----	-----	-----	-----	-----
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	6,274.33	0.00	0.00	0.00	0.00	6,274.33
Materials ^& Supplies	400-499	0.00	5,679.18	0.00	0.00	0.00	0.00	5,679.18
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
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	18,953.51	0.00	0.00	0.00	0.00	18,953.51
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	18,953.51	0.00	0.00	0.00	0.00	18,953.51

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, 2024

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	30,240.00	0.00	0.00	0.00	0.00	30,240.00
Employee Benefits	200-299	0.00	2,316.38	0.00	0.00	0.00	0.00	2,316.38
Purchased Services	300-399	0.00	8,536.51	0.00	0.00	0.00	0.00	8,536.51
Materials ^& Supplies	400-499	0.00	7,664.33	0.00	0.00	0.00	0.00	7,664.33
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00
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	52,957.22	0.00	0.00	0.00	0.00	52,957.22
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	52,957.22	0.00	0.00	0.00	0.00	52,957.22

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, 2024

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	14,146.49	0.00	0.00	0.00	0.00	14,146.49
Materials ^& Supplies	400-499	0.00	1,305.60	0.00	0.00	0.00	0.00	1,305.60
Capital Outlay (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	0.00	2,500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	17,952.09	0.00	0.00	0.00	0.00	17,952.09
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	17,952.09	0.00	0.00	0.00	0.00	17,952.09

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
UNITED HOLINESS / COST CENTER - C/C#9415
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	2,156.96	0.00	0.00	0.00	0.00	2,156.96
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	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	2,156.96	0.00	0.00	0.00	0.00	2,156.96
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	2,156.96	0.00	0.00	0.00	0.00	2,156.96

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
Eastern Shore Renaissance / COST CENTER - C/C#9416
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	4,727.32	0.00	0.00	0.00	0.00	4,727.32
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	4,727.32	0.00	0.00	0.00	0.00	4,727.32
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	4,727.32	0.00	0.00	0.00	0.00	4,727.32

BALDWIN COUNTY BOARD OF EDUCATION - SYS# 2
St. James Episcopal / COST CENTER - C/C#9417
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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	727.96	0.00	0.00	0.00	0.00	727.96
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	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	1,727.96	0.00	0.00	0.00	0.00	1,727.96
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	1,727.96	0.00	0.00	0.00	0.00	1,727.96

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, 2024

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	100,125,341.83	0.00	0.00	0.00	0.00	0.00	100,125,341.83
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		100,125,341.83	0.00	0.00	0.00	0.00	0.00	100,125,341.83
TOTAL EXPENDITURES ^& OTHER FUND USES		100,125,341.83	0.00	0.00	0.00	0.00	0.00	100,125,341.83



BALDWIN COUNTY PUBLIC SCHOOLS

BALDWIN PROUD!

BALDWIN COUNTY, ALABAMA
EDDIE TYLER, SUPERINTENDENT

Proposed FY 2024 Budget

State Requirement for Public Hearings:

School Based Staffing Allocations

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024

BUDGET

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

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

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

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

ADM (Prior year used for allocation purposes) 0.20

Earned Units

Teachers	0.01
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	5.00
Career Tech Counselors	2.00
*Additional Units	0.00
	0.00
	7.01

Total Units

Salaries	\$596,486
Fringe Benefits	\$193,505
Other Current Expense	\$161,707
Classroom Instructional Support	
Teacher Materials and Supplies \$569.15 /unit	\$3,990
Technology \$500 / unit	\$3,505
Library Enhancement \$157.12 / unit	\$1,106
Professional Development \$100 /unit	\$701
Common Purchases \$0 / unit	\$0
Textbooks \$75 / adm	\$15
Total Foundation Program	\$961,015

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	8.50	5.00	13.25	57.50	84.25
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	3.00	3.00
Administrators	2.00	1.00	3.00	16.54	22.54
Certified Support Person	4.00	1.46	9.00	15.00	29.46
Non. Cert. Supp. Person	68.70	57.40	37.95	116.75	280.80
Total	83.20	64.86	63.20	208.79	420.05

**SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024
BUDGET**

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

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

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

ADM (Prior year used for allocation purposes) 1,029.00

Earned Units

Teachers	57.33
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00

Total Units 64.83

Salaries	\$3,793,156
Fringe Benefits	\$1,433,931
Other Current Expense	\$1,495,498

Classroom Instructional Support

Student Materials	\$36,898
Technology	\$32,415
Library Enhancement	\$10,225
Professional Development	\$6,483
Common Purchases	\$0
Textbooks	\$77,175

Total Foundation Program \$6,885,781

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				Total Employees
	State Earned	Other State	Federal	Local	
Teachers	57.45	0.00	3.05	4.25	64.75
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.00	0.00	0.50	3.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Pers	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Pers	13.00	7.50	7.03	11.50	39.03
Total	77.95	7.50	10.08	17.25	112.78

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS: 7-8

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

ADM (Prior year used for allocation purposes) 433.60

Earned Units

Teachers	22.01
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 25.51

Salaries	\$1,526,290
Fringe Benefits	\$571,964
Other Current Expense	\$588,465

Classroom Instructional Support

Student Materials	\$14,519
Technology	\$12,755
Library Enhancement	\$4,023
Professional Development	\$2,551
Common Purchases	\$0
Textbooks	\$32,520

Total Foundation Program \$2,753,087

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	22.24	0.00	3.00	4.36	29.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	11.00	7.00	5.02	8.00	31.02
Total	36.74	7.00	8.02	12.86	64.62

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

739.65

Earned Units

Teachers	45.75
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	49.25

Salaries	\$2,974,049
Fringe Benefits	\$1,109,560
Other Current Expense	\$1,136,099
Classroom Instructional Support	
Student Materials	\$28,031
Technology	\$24,625
Library Enhancement	\$7,768
Professional Development	\$4,925
Common Purchases	\$0
Textbooks	\$55,474
Total Foundation Program	\$5,340,531

**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	45.90	2.75	3.00	4.43	56.08
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Per	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Per	15.75	16.50	7.04	2.50	41.79
Total	65.15	19.25	10.04	9.43	103.87

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

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

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

ADM (Prior year used for allocation purposes)

750.45

Earned Units

Teachers

38.10

Principals

1.00

Assistant Principals

1.50

Counselors

2.00

Librarians

1.00

Vocational Ed. Director

0.00

Vocational Ed. Counselors

0.00

*Additional Units

0.00

Total Units

43.60

Salaries

\$2,611,613

Fringe Benefits

\$975,079

Other Current Expense

\$1,005,765

Classroom Instructional Support

Student Materials

\$24,815

Technology

\$21,800

Library Enhancement

\$6,877

Professional Development

\$4,360

Common Purchases

\$0

Textbooks

\$56,284

Total Foundation Program

\$4,706,593

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	38.50	1.00	3.25	3.50	46.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	10.00	11.00	6.02	4.00	31.02
Total	54.00	12.00	9.27	8.00	83.27

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

1,711.35

Earned Units

Teachers	95.34
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

103.84

Salaries	\$6,100,892
Fringe Benefits	\$2,292,223
Other Current Expense	\$2,395,381
Classroom Instructional Support	
Student Materials	\$59,101
Technology	\$51,920
Library Enhancement	\$16,378
Professional Development	\$10,384
Common Purchases	\$0
Textbooks	\$128,351
Total Foundation Program	\$11,054,630

**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	95.57	0.00	2.18	5.73	103.48
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non, Cert. Supp. Person	20.00	12.00	8.03	7.00	47.03
Total	124.07	12.00	10.21	15.23	161.51

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

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

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

ADM (Prior year used for allocation purposes)

839.40

Earned Units

Teachers	42.61
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

48.11

Salaries	\$2,885,603
Fringe Benefits	\$1,077,078
Other Current Expense	\$1,109,801
Classroom Instructional Support	
Student Materials	\$27,382
Technology	\$24,055
Library Enhancement	\$7,588
Professional Development	\$4,811
Common Purchases	\$0
Textbooks	\$62,955
Total Foundation Program	\$5,199,273

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43.21	0.00	0.25	4.19	47.65
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	0.00	2.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	14.44	11.00	6.02	2.00	33.46
Total	63.15	11.00	6.27	6.69	87.11

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS: 4-6

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

ADM (Prior year used for allocation purposes)

453.60

Earned Units

Teachers	22.60
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

26.10

Salaries	\$1,598,276
Fringe Benefits	\$592,286
Other Current Expense	\$602,075
Classroom Instructional Support	
Student Materials	\$14,855
Technology	\$13,050
Library Enhancement	\$4,116
Professional Development	\$2,610
Common Purchases	\$0
Textbooks	\$34,020
Total Foundation Program	\$2,861,288

**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	22.60	0.50	1.50	4.63	29.23
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	8.00	4.00	4.02	4.00	20.02
Total	34.10	4.50	5.52	9.63	53.75

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

627.85

Earned Units

Teachers	44.06
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

47.56

Salaries	\$2,767,813
Fringe Benefits	\$1,045,067
Other Current Expense	\$1,097,114

Classroom Instructional Support

Student Materials	\$27,069
Technology	\$23,780
Library Enhancement	\$7,501
Professional Development	\$4,756
Common Purchases	\$0
Textbooks	\$47,089

Total Foundation Program

\$5,020,189

**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	44.09	1.13	4.00	3.88	53.10
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	1.50	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	13.00	9.45	6.02	0.00	28.47
Total	60.59	10.58	10.02	5.88	87.07

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 923.10

Earned Units

Teachers	56.43
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

60.93

Salaries	\$3,772,531
Fringe Benefits	\$1,392,291
Other Current Expense	\$1,405,533

Classroom Instructional Support

Student Materials	\$34,678
Technology	\$30,465
Library Enhancement	\$9,610
Professional Development	\$6,093
Common Purchases	\$0
Textbooks	\$69,233

Total Foundation Program

\$6,720,434

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	57.03	1.25	2.00	5.35	65.63
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	20.00	12.00	6.04	1.86	39.90
Total	81.53	13.25	8.04	8.71	111.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Belforest Elementary - 0043

GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes) 1,037.70

Earned Units

Teachers	64.02
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

69.52

Salaries	\$4,088,731
Fringe Benefits	\$1,535,766
Other Current Expense	\$1,603,687

Classroom Instructional Support

Student Materials	\$39,567
Technology	\$34,760
Library Enhancement	\$10,965
Professional Development	\$6,952
Common Purchases	\$0
Textbooks	\$77,827

Total Foundation Program \$7,398,255

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	64.14	0.00	4.00	6.40	74.54
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	14.00	13.00	6.00	7.00	40.00
Total	83.14	13.00	10.00	13.40	119.54

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Delta Elementary - 0045
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes) 191.70

Earned Units

Teachers	12.07
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

14.07

Salaries	\$845,451
Fringe Benefits	\$314,755
Other Current Expense	\$324,567

Classroom Instructional Support

Student Materials	\$8,008
Technology	\$7,035
Library Enhancement	\$2,219
Professional Development	\$1,407
Common Purchases	\$0
Textbooks	\$14,378

Total Foundation Program

\$1,517,820

**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	12.20	1.00	1.00	2.06	16.26
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	3.02	2.00	13.02
Total	19.20	4.00	4.02	5.06	32.28

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET
As required by Section 16-13-140, Code of Alabama, 1975

NAME OF SCHOOL OR COST CENTER: Elberta Elementary School - 0047
GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes)

839.65

Earned Units

Teachers	51.27
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00
	0.00
Total Units	55.77

Salaries	\$3,281,820
Fringe Benefits	\$1,234,641
Other Current Expense	\$1,286,502
Classroom Instructional Support	
Student Materials	\$31,741
Technology	\$27,885
Library Enhancement	\$8,796
Professional Development	\$5,577
Common Purchases	\$0
Textbooks	\$62,974
Total Foundation Program	\$5,939,936

**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	51.50	4.50	2.50	3.75	62.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	10.00	7.75	6.63	7.00	31.38
Total	66.00	12.25	9.13	12.25	99.63

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 776.00

Earned Units

Teachers	43.23
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 48.73

Salaries	\$2,873,530
Fringe Benefits	\$1,076,694
Other Current Expense	\$1,124,104

Classroom Instructional Support

Student Materials	\$27,735
Technology	\$24,365
Library Enhancement	\$7,686
Professional Development	\$4,873
Common Purchases	\$0
Textbooks	\$58,200

Total Foundation Program \$5,197,187

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	43.30	0.00	1.00	3.90	48.20
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	11.00	8.00	7.02	9.50	35.52
Total	59.80	8.00	8.02	13.90	89.72

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

264.25

Earned Units

Teachers	13.41
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

16.91

Salaries	\$1,010,503
Fringe Benefits	\$377,176
Other Current Expense	\$390,080

Classroom Instructional Support

Student Materials	\$9,624
Technology	\$8,455
Library Enhancement	\$2,667
Professional Development	\$1,691
Common Purchases	\$0
Textbooks	\$19,819

Total Foundation Program

\$1,820,015

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	13.50	0.00	0.50	5.50	19.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	7.00	3.00	0.00	1.50	11.50
Total	24.00	3.00	0.50	7.50	35.00

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Elsanor School - 0060

GRADE LEVELS: K--6

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

ADM (Prior year used for allocation purposes)

340.85

Earned Units

Teachers	21.08
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

23.58

Salaries	\$1,383,840
Fringe Benefits	\$520,723
Other Current Expense	\$543,943

Classroom Instructional Support

Student Materials	\$13,421
Technology	\$11,790
Library Enhancement	\$3,719
Professional Development	\$2,358
Common Purchases	\$0
Textbooks	\$25,564

Total Foundation Program

\$2,505,358

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	21.93	3.00	0.75	3.90	29.58
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	8.00	2.00	4.02	0.00	14.02
Total	32.43	5.00	4.77	4.90	47.10

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

1,604.70

Earned Units

Teachers	89.40
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

97.90

Salaries	\$6,121,466
Fringe Benefits	\$2,248,076
Other Current Expense	\$2,258,357

Classroom Instructional Support

Student Materials	\$55,720
Technology	\$48,950
Library Enhancement	\$15,441
Professional Development	\$9,790
Common Purchases	\$0
Textbooks	\$120,352

Total Foundation Program

\$10,878,152

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	93.00	1.00	1.00	10.94	105.94
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	18.00	12.00	8.03	8.00	46.03
Total	118.50	13.00	9.03	21.44	161.97

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

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

ADM (Prior year used for allocation purposes)

772.00

Earned Units

Teachers	39.19
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

44.69

Salaries	\$2,727,384
Fringe Benefits	\$1,012,722
Other Current Expense	\$1,030,909

Classroom Instructional Support

Student Materials	\$25,435
Technology	\$22,345
Library Enhancement	\$7,049
Professional Development	\$4,469
Common Purchases	\$0
Textbooks	\$57,900

Total Foundation Program

\$4,888,213

**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	0.00	0.00	5.40	45.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	16.00	8.00	7.02	6.00	37.02
Total	61.50	8.00	7.02	11.90	88.42

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

737.20

Earned Units

Teachers	<u>45.34</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

48.84

Salaries	<u>\$3,047,136</u>
Fringe Benefits	<u>\$1,121,559</u>
Other Current Expense	<u>\$1,126,641</u>

Classroom Instructional Support

Student Materials	<u>\$27,797</u>
Technology	<u>\$24,420</u>
Library Enhancement	<u>\$7,703</u>
Professional Development	<u>\$4,884</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$55,290</u>

Total Foundation Program

\$5,415,430

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	45.30	2.00	1.00	8.80	57.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	16.00	11.00	7.02	3.50	37.52
Total	64.80	13.00	8.02	14.80	100.62

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 961.00

Earned Units

Teachers	58.81
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

63.31

Salaries	\$3,842,107
Fringe Benefits	\$1,430,678
Other Current Expense	\$1,460,435
Classroom Instructional Support	
Student Materials	\$36,033
Technology	\$31,655
Library Enhancement	\$9,985
Professional Development	\$6,331
Common Purchases	\$0
Textbooks	\$72,075
Total Foundation Program	\$6,889,299

**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	59.27	3.00	2.00	7.03	71.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	19.00	9.00	7.03	4.00	39.03
Total	82.77	12.00	9.03	12.53	116.33

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

893.90

Earned Units

Teachers	54.67
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

59.17

Salaries	\$3,450,296
Fringe Benefits	\$1,305,305
Other Current Expense	\$1,364,934
Classroom Instructional Support	
Student Materials	\$33,677
Technology	\$29,585
Library Enhancement	\$9,332
Professional Development	\$5,917
Common Purchases	\$0
Textbooks	\$67,043
Total Foundation Program	\$6,266,089

**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	54.70	4.00	7.00	4.20	69.90
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.50	0.00	0.00	0.50	3.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	19.00	10.75	8.55	3.00	41.30
Total	79.20	14.75	15.55	8.70	118.20

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 771.65

Earned Units

Teachers	39.17
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

44.67

Salaries	\$2,664,768
Fringe Benefits	\$989,695
Other Current Expense	\$1,030,448
Classroom Instructional Support	
Student Materials	\$25,424
Technology	\$22,335
Library Enhancement	\$7,045
Professional Development	\$4,467
Common Purchases	\$0
Textbooks	\$57,874
Total Foundation Program	\$4,802,056

**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	39.50	0.00	3.00	5.00	47.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	15.00	12.00	6.80	4.00	37.80
Total	60.00	12.00	9.80	9.00	90.80

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 1,556.90

Earned Units

Teachers	86.74
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Vocational Ed. Director	
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

95.24

Salaries	\$5,765,933
Fringe Benefits	\$2,141,484
Other Current Expense	\$2,196,996

Classroom Instructional Support

Student Materials	\$54,206
Technology	\$47,620
Library Enhancement	\$15,021
Professional Development	\$9,524
Common Purchases	\$0
Textbooks	\$116,768

Total Foundation Program

\$10,347,552

**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	87.07	2.00	2.93	4.33	96.33
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	21.00	17.00	8.04	8.00	54.04
Total	116.57	19.00	10.97	14.83	161.37

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

860.85

Earned Units

Teachers	52.94
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

57.44

Salaries	\$3,275,871
Fringe Benefits	\$1,246,950
Other Current Expense	\$1,325,026

Classroom Instructional Support

Student Materials	\$32,692
Technology	\$28,720
Library Enhancement	\$9,059
Professional Development	\$5,744
Common Purchases	\$0
Textbooks	\$64,564

Total Foundation Program

\$5,988,626

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	52.75	4.00	3.00	3.45	63.20
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 Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	13.00	11.00	9.02	8.00	41.02
Total	70.25	15.00	12.02	12.45	109.72

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

443.15

Earned Units

Teachers	27.47
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

29.97

Salaries	\$1,659,030
Fringe Benefits	\$640,676
Other Current Expense	\$691,348
Classroom Instructional Support	
Student Materials	\$17,057
Technology	\$14,985
Library Enhancement	\$4,727
Professional Development	\$2,997
Common Purchases	\$0
Textbooks	\$33,236
Total Foundation Program	\$3,064,056

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	27.54	2.00	2.00	4.40	35.94
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	9.00	8.00	4.94	3.00	24.94
Total	39.04	10.00	6.94	8.90	64.88

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

848.00

Earned Units

Teachers	52.12
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

56.62

Salaries	\$3,225,895
Fringe Benefits	\$1,228,991
Other Current Expense	\$1,306,110
Classroom Instructional Support	
Student Materials	\$32,225
Technology	\$28,310
Library Enhancement	\$8,930
Professional Development	\$5,662
Common Purchases	\$0
Textbooks	\$63,600
Total Foundation Program	\$5,899,723

**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	52.60	1.68	2.00	3.82	60.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	11.00	10.65	6.04	4.00	31.69
Total	68.10	12.33	8.04	9.32	97.79

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

586.45

Earned Units

Teachers	34.57
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

38.07

Salaries	\$2,254,788
Fringe Benefits	\$845,714
Other Current Expense	\$878,199
Classroom Instructional Support	
Student Materials	\$21,668
Technology	\$19,035
Library Enhancement	\$6,004
Professional Development	\$3,807
Common Purchases	\$0
Textbooks	\$43,984
Total Foundation Program	\$4,073,199

**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	34.63	2.25	2.00	3.85	42.73
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	12.00	6.00	6.03	1.50	25.53
Total	50.13	8.25	8.03	5.85	72.26

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS: K -- 6

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

ADM (Prior year used for allocation purposes) 421.05

Earned Units

Teachers	26.02
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

28.52

Salaries	\$1,677,547
Fringe Benefits	\$631,276
Other Current Expense	\$657,899

Classroom Instructional Support

Student Materials	\$16,232
Technology	\$14,260
Library Enhancement	\$4,498
Professional Development	\$2,852
Common Purchases	\$0
Textbooks	\$31,579

Total Foundation Program	\$3,036,143
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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	26.47	1.86	0.75	2.35	31.43
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	2.00	3.00
Certified Support	0.00	0.00	0.00	0.00	0.00
Non. Cert. Staff	10.50	5.60	6.65	4.50	27.25
Total	39.47	7.46	7.40	9.35	63.68

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 970.95

Earned Units

Teachers	59.77
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

64.27

Salaries	\$3,595,662
Fringe Benefits	\$1,383,675
Other Current Expense	\$1,482,580

Classroom Instructional Support

Student Materials	\$36,579
Technology	\$32,135
Library Enhancement	\$10,137
Professional Development	\$6,427
Common Purchases	\$0
Textbooks	\$72,821

Total Foundation Program	\$6,620,016
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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	59.79	5.01	6.90	3.90	75.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	2.00	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	30.86	10.00	11.05	10.00	61.91
Total	95.15	15.01	17.95	16.40	144.51

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 1,439.85

Earned Units

Teachers	80.21
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 88.71

Salaries	\$5,489,388
Fringe Benefits	\$2,016,673
Other Current Expense	\$2,046,362

Classroom Instructional Support

Student Materials	\$50,489
Technology	\$44,355
Library Enhancement	\$13,991
Professional Development	\$8,871
Common Purchases	\$0
Textbooks	\$107,989

Total Foundation Program \$9,778,118

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	82.38	1.00	2.59	4.78	90.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	3.00	0.00	0.00	1.00	4.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	26.00	19.00	8.03	1.00	54.03
Total	115.88	20.00	10.62	7.28	153.78

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

700.30

Earned Units

Teachers	42.58
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

46.08

Salaries	\$2,779,201
Fringe Benefits	\$1,036,193
Other Current Expense	\$1,062,973

Classroom Instructional Support

Student Materials	\$26,226
Technology	\$23,040
Library Enhancement	\$7,268
Professional Development	\$4,608
Common Purchases	\$0
Textbooks	\$52,523

Total Foundation Program

\$4,992,032

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	43.75	1.85	2.00	6.70	54.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	11.50	6.00	5.02	6.00	28.52
Total	58.25	7.85	7.02	13.70	86.82

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

320.60

Earned Units

Teachers	19.63
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

22.13

Salaries	\$1,363,520
Fringe Benefits	\$502,691
Other Current Expense	\$510,495

Classroom Instructional Support

Student Materials	\$12,595
Technology	\$11,065
Library Enhancement	\$3,490
Professional Development	\$2,213
Common Purchases	\$0
Textbooks	\$24,045

Total Foundation Program

\$2,430,114

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	19.33	2.00	1.00	3.75	26.08
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	9.74	2.00	4.01	0.00	15.75
Total	31.57	4.00	5.01	4.75	45.33

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 458.35

Earned Units

Teachers	28.13
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 30.63

Salaries	\$1,823,500
Fringe Benefits	\$681,582
Other Current Expense	\$706,573

Classroom Instructional Support

Student Materials	\$17,433
Technology	\$15,315
Library Enhancement	\$4,831
Professional Development	\$3,063
Common Purchases	\$0
Textbooks	\$34,376

Total Foundation Program \$3,286,673

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	28.20	1.10	1.40	4.20	34.90
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	9.00	2.00	5.02	1.00	17.02
Total	39.70	3.10	6.42	6.70	55.92

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

785.35

Earned Units

Teachers	<u>48.23</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

52.73

Salaries	<u>\$3,037,652</u>
Fringe Benefits	<u>\$1,152,889</u>
Other Current Expense	<u>\$1,216,376</u>

Classroom Instructional Support

Student Materials	<u>\$30,011</u>
Technology	<u>\$26,365</u>
Library Enhancement	<u>\$8,317</u>
Professional Development	<u>\$5,273</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$58,901</u>

Total Foundation Program

\$5,535,784

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	48.40	1.60	0.00	7.00	57.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Person	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Person	14.00	7.00	8.03	5.50	34.53
Total	66.90	8.60	8.03	14.00	97.53

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes)

742.55

Earned Units

Teachers	<u>45.10</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

48.60

Salaries	<u>\$2,945,505</u>
Fringe Benefits	<u>\$1,100,107</u>
Other Current Expense	<u>\$1,121,105</u>

Classroom Instructional Support

Student Materials	<u>\$27,661</u>
Technology	<u>\$24,300</u>
Library Enhancement	<u>\$7,665</u>
Professional Development	<u>\$4,860</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$55,691</u>

Total Foundation Program

\$5,286,894

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	45.40	1.00	2.75	3.75	52.90
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	15.00	8.00	6.02	2.00	31.02
Total	63.90	9.00	8.77	8.25	89.92

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER: Stonebridge Elementary - 0141

GRADE LEVELS: K - 6

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

ADM (Prior year used for allocation purposes)

507.70

Earned Units

Teachers	31.10
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

34.60

Salaries	\$1,953,977
Fringe Benefits	\$747,525
Other Current Expense	\$798,153

Classroom Instructional Support

Student Materials	\$19,693
Technology	\$17,300
Library Enhancement	\$5,457
Professional Development	\$3,460
Common Purchases	\$0
Textbooks	\$38,078

Total Foundation Program

\$3,583,643

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.20	1.00	1.00	6.90	40.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	12.00	7.00	4.02	4.00	27.02
Total	46.70	8.00	5.02	11.40	71.12

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 618.20

Earned Units

Teachers	31.38
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

35.88

Salaries	\$2,134,786
Fringe Benefits	\$799,869
Other Current Expense	\$827,680

Classroom Instructional Support

Student Materials	\$20,421
Technology	\$17,940
Library Enhancement	\$5,659
Professional Development	\$3,588
Common Purchases	\$0
Textbooks	\$46,365

Total Foundation Program

\$3,856,308

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	31.70	0.00	2.25	6.30	40.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	17.71	6.00	6.03	6.00	35.74
Total	53.91	6.00	8.28	13.80	81.99

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

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

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 1,181.95

Earned Units

Teachers	65.85
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

73.35

Salaries	\$4,425,580
Fringe Benefits	\$1,647,294
Other Current Expense	\$1,692,038

Classroom Instructional Support

Student Materials	\$41,747
Technology	\$36,675
Library Enhancement	\$11,569
Professional Development	\$7,335
Common Purchases	\$0
Textbooks	\$88,646

Total Foundation Program

\$7,950,884

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Number By				Employees
	Source of Funds				
	State Earned	Other Stat	Federal	Local	
Teachers	67.22	0.00	1.00	3.40	71.62
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.50	0.00	0.00	1.50	4.00
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	19.50	14.50	6.03	8.00	48.03
Total	93.22	14.50	7.03	13.90	128.65

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 172.25

Earned Units

Teachers	<u>10.62</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
*Additional Units	<u>0.00</u>

Total Units

12.62

Salaries	<u>\$807,846</u>
Fringe Benefits	<u>\$294,701</u>
Other Current Expense	<u>\$291,118</u>

Classroom Instructional Support

Student Materials	<u>\$7,183</u>
Technology	<u>\$6,310</u>
Library Enhancement	<u>\$1,990</u>
Professional Development	<u>\$1,262</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$12,919</u>

Total Foundation Program \$1,423,329

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	10.80	1.00	0.25	4.40	16.45
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	6.00	1.00	3.01	2.00	12.01
Total	18.80	2.00	3.26	6.90	30.96

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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) 545.85

Earned Units

Teachers	32.60
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units 36.10

Salaries	\$2,243,221
Fringe Benefits	\$825,581
Other Current Expense	\$832,755

Classroom Instructional Support

Student Materials	\$20,546
Technology	\$18,050
Library Enhancement	\$5,694
Professional Development	\$3,610
Common Purchases	\$0
Textbooks	\$40,939

Total Foundation Program \$3,990,396

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	32.72	0.84	2.50	5.99	42.05
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	13.00	6.15	5.03	4.25	28.43
Total	49.22	6.99	7.53	10.74	74.48

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

115.30

Earned Units

Teachers	7.16
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
*Additional Units	0.00

Total Units

9.16

Salaries	\$597,742
Fringe Benefits	\$215,756
Other Current Expense	\$211,303
Classroom Instructional Support	
Student Materials	\$5,213
Technology	\$4,580
Library Enhancement	\$1,445
Professional Development	\$916
Common Purchases	\$0
Textbooks	\$8,648
Total Foundation Program	\$1,045,603

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

0

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

	Number By				Employees
	Source of Funds				
Type	State Earned	Other Stat	Federal	Local	
Teachers	7.30	1.50	0.00	4.50	13.30
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	1.00	3.01	1.00	10.01
Total	14.30	2.50	3.01	6.50	26.31

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

209.70

Earned Units

Teachers	11.52
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	13.52

Salaries	\$873,164
Fringe Benefits	\$315,886
Other Current Expense	\$311,879
Classroom Instructional Support	
Student Materials	\$7,695
Technology	\$6,760
Library Enhancement	\$2,132
Professional Development	\$1,352
Common Purchases	\$0
Textbooks	\$15,728
Total Foundation Program	\$1,534,596

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

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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)

295.50

Earned Units

Teachers	16.46
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

19.96

Salaries	\$1,340,485
Fringe Benefits	\$478,334
Other Current Expense	\$460,437

Classroom Instructional Support

Student Materials	\$11,360
Technology	\$9,890
Library Enhancement	\$3,148
Professional Development	\$1,996
Common Purchases	\$0
Textbooks	\$22,163

Total Foundation Program

\$2,327,813

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	27.50	0.00	0.00	2.20	29.70
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.50	0.00	0.00	0.50	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	4.00	1.00	0.00	3.00	8.00
Total	34.50	1.00	0.00	6.20	41.70

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 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	0.00	0.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel	4.00	0.00	0.00	0.00	4.00
Total	5.00	0.00	0.00	7.50	12.50

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER: SBCT 6010

GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 0.00

Earned Units

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

Total Units

0.00

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

Classroom Instructional Support

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

Total Foundation Program \$0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	Number By				Employees
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers	0.00	0.00	1.00	13.17	14.17
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	1.00	2.00
Certified Support Perso	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Perso	4.00	0.00	0.00	0.00	4.00
Total	6.00	0.00	1.00	14.17	21.17

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER: TOTALS
GRADE LEVELS:

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

ADM (Prior year used for allocation purposes) 30,479.60

Earned Units

Teachers	1,766.10
Principals	42.00
Assistant Principals	38.00
Counselors	59.00
Librarians	46.00
Vocational Ed. Director	5.00
Vocational Ed. Counselors	2.00
*Additional Units	0.00

Total Units 1,958.10

Salaries	117,234,034.00
Fringe Benefits	43,784,621.00
Other Current Expense	45,169,450.00

Classroom Instructional Support

Student Materials	1,114,452.00
Technology	978,960.00
Library Enhancement	308,831.00
Professional Development	195,810.00
Common Purchases	0.00
Textbooks	2,285,975.00

Total Foundation Program 203,673,878.00

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

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

Type	Source of Funds				Number By
	State Earned	Other State	Federal	Local	Employees
Teachers	1776.68	61.82	96.05	269.84	2204.39
Librarians	40.50	0.00	0.00	1.00	41.50
Counselors	61.00	0.00	0.00	23.50	84.50
Administrators	79.50	1.00	3.00	49.54	133.04
Certified Support	4.00	1.46	9.00	15.00	29.46
Non. Cert. Supp.	622.70	393.25	279.36	294.36	1589.67
Total	2584.38	457.53	387.41	653.24	4082.56

Add itinerant system-wide units