

Fiscal Year 2024
Original : X
Amendment No.:

ANNUAL BUDGET

This budget was approved by action of the Elmore County Board of Education
on September 19, 2023  Chairman, Board of Education
Month Day Year Chairman's signature

A circular notary seal for Jean Czerpak, a Notary Public for the Alabama State at Large. The seal features the text "JEAN CZERPAK" at the top, "NOTARY PUBLIC" in the center, and "ALABAMA STATE AT LARGE" at the bottom. A date stamp "7-26-27" is visible in the center, and the words "Notary Public" are printed below the seal.

Richard J. Kemp Superintendent
9/19/23 Date

(334) 567-1200
Phone Number

State Superintendent of Education

STATE OF ALABAMA
DEPARTMENT OF EDUCATION
LEA Budget System
Combined Budget for Revenues, Expenditures, and Changes in Fund Balances
Governmental and Expendable Trust Funds
Fiscal Year 2024, Fiscal Period 00

026 - Elmore County Schools

	GOVERNMENTAL			FIDUCIARY		
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	Total
Revenues						
State Sources	\$82,330,711.00	\$18,000.00	\$3,391,706.00	\$1,031,016.00	\$0.00	\$86,771,433.00
Federal Sources	\$135,500.00	\$27,202,639.37	\$0.00	\$0.00	\$0.00	\$27,338,139.37
Local Sources	\$26,768,860.00	\$8,366,349.84	\$795,334.00	\$0.00	\$1,250,066.00	\$37,180,609.84
Other Sources	\$0.00	\$211,466.50	\$0.00	\$0.00	\$0.00	\$211,466.50
Total Revenues:	\$109,235,071.00	\$35,798,455.71	\$4,187,040.00	\$1,031,016.00	\$1,250,066.00	\$151,501,648.71
Expenditures						
Instructional Services	\$64,725,205.70	\$10,963,366.95	\$0.00	\$0.00	\$543,978.17	\$76,232,550.82
Instructional Support Services	\$16,785,244.61	\$2,146,580.86	\$0.00	\$0.00	\$93,830.48	\$19,025,655.95
Operation & Maintenance Services	\$10,730,610.12	\$670,749.60	\$470,423.20	\$0.00	\$300.00	\$11,872,082.92
Auxiliary Services	\$8,258,100.00	\$12,822,609.75	\$0.00	\$0.00	\$26,484.30	\$21,107,194.05
General Administrative Services	\$5,590,030.00	\$811,627.77	\$0.00	\$0.00	\$0.00	\$6,401,657.77
Capital Outlay	\$4,100,000.00	\$4,353,114.04	\$0.00	\$2,500,000.00	\$0.00	\$10,953,114.04
Debt Service	\$0.00	\$0.00	\$3,485,616.80	\$571,505.19	\$0.00	\$4,057,121.99
Other Expenditures	\$1,905,651.00	\$4,776,847.70	\$0.00	\$0.00	\$240,668.32	\$6,923,167.02
Total Expenditures:	\$112,094,841.43	\$36,544,896.67	\$3,956,040.00	\$3,071,505.19	\$905,261.27	\$156,572,544.56
Other Fund Sources (Uses)						
Other Fund Sources:	\$420,535.77	\$1,050,551.02	\$500,000.00	\$3,032,138.28	\$9,030.00	\$5,012,255.07
Other Fund Uses:	\$2,347,328.00	\$542,906.54	\$1,500,000.00	\$0.00	\$199,384.76	\$4,589,619.30
Total Other Fund Sources (Uses):	(\$1,926,792.23)	\$507,644.48	(\$1,000,000.00)	\$3,032,138.28	(\$190,354.76)	\$422,635.77
Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:	(\$4,786,562.66)	(\$238,796.48)	(\$769,000.00)	\$991,649.09	\$154,449.97	(\$4,648,260.08)
Beginning Fund Balance - October 1:	\$25,859,630.95	\$15,307,066.91	\$6,006,842.80	\$2,400,000.00	\$1,029,563.38	\$50,603,104.04
Ending Fund Balance - September 30:	\$21,073,068.29	\$15,068,270.43	\$5,237,842.80	\$3,391,649.09	\$1,184,013.35	\$45,954,843.96

Elmore 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	82,330,711.00	18,000.00	3,391,706.00	1,031,016.00	0.00	86,771,433.00
FEDERAL REVENUES	135,500.00	27,202,639.37	0.00	0.00	0.00	27,338,139.37
LOCAL REVENUES	26,768,860.00	8,366,349.84	795,334.00	0.00	1,250,066.00	37,180,609.84
OTHER REVENUES	0.00	211,466.50	0.00	0.00	0.00	211,466.50
TOTAL REVENUES	109,235,071.00	35,798,455.71	4,187,040.00	1,031,016.00	1,250,066.00	151,501,648.71
EXPENDITURES:						
INSTRUCTIONAL SERVICES	64,725,205.70	10,963,366.95	0.00	0.00	543,978.17	76,232,550.82
INSTRUCTIONAL SUPPORT SERVICES	16,785,244.61	2,146,580.86	0.00	0.00	93,830.48	19,025,655.95
OPERATIONS & MAINTENANCE	10,730,610.12	670,749.60	470,423.20	0.00	300.00	11,872,082.92
AUXILIARY SERVICES	8,258,100.00	12,822,609.75	0.00	0.00	26,484.30	21,107,194.05
GENERAL ADMINISTRATIVE SERVICES	5,590,030.00	811,627.77	0.00	0.00	0.00	6,401,657.77
CAPITAL OUTLAY	4,100,000.00	4,353,114.04	0.00	2,500,000.00	0.00	10,953,114.04
DEBT SERVICES	0.00	0.00	3,485,616.80	571,505.19	0.00	4,057,121.99
OTHER EXPENDITURES	1,905,651.00	4,776,847.70	0.00	0.00	240,668.32	6,923,167.02
TOTAL EXPENDITURES	112,094,841.43	36,544,896.67	3,956,040.00	3,071,505.19	905,261.27	156,572,544.56
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	420,535.77	1,050,551.02	500,000.00	3,032,138.28	9,030.00	5,012,255.07
OTHER FUND USES	2,347,328.00	542,906.54	1,500,000.00	0.00	199,384.76	4,589,619.30
TOTAL OTHER FUND SOURCES (USES)	(1,926,792.23)	507,644.48	(1,000,000.00)	3,032,138.28	(190,354.76)	422,635.77
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(4,786,562.66)	(238,796.48)	(769,000.00)	991,649.09	154,449.97	(4,648,260.08)
BEGINNING FUND BALANCE - OCT 1	25,859,630.95	15,307,066.91	6,006,842.80	2,400,000.00	1,029,563.38	50,603,104.04
ENDING FUND BALANCE - SEP 30	21,073,068.29	15,068,270.43	5,237,842.80	3,391,649.09	1,184,013.35	45,954,843.96

Elmore County Board of Education
 COMBINED BUDGET OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS/FUND BALANCES
 ALL PROPRIETARY FUND TYPES AND NON EXPENDABLE TRUST FUNDS
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE DESCRIPTION	PROPRIETARY		FIDUCIARY	EXHIBIT B-II-A
	ENTERPRISE	INTERNAL SERVICE	NON EXPEND TRUST	TOTAL (Memo Only)
OPERATING REVENUES:				
LOCAL REVENUES (SPECIFY):				
TOTAL OPERATING REVENUES	0.00	0.00	0.00	0.00
OPERATING EXPENSES:				
PERSONAL SERVICES	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00
OPERATING INCOME (LOSS)	0.00	0.00	0.00	0.00
NON-OPERATING REVENUES:				
STATE REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
FEDERAL REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
OTHER REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
TOTAL NON-OPERATING REVENUES	0.00	0.00	0.00	0.00
INCOME(LOSS) BEFORE OPERATING TRANSFER	0.00	0.00	0.00	0.00
OPERATING TRANSFERS IN	0.00	0.00	0.00	0.00
OPERATING TRANSFERS OUT	0.00	0.00	0.00	0.00
NET INCOME	0.00	0.00	0.00	0.00
RETAINED EARNINGS/FUND BALANCE - OCT 1	0.00	0.00	0.00	0.00
RETAINED EARNINGS/FUND BALANCE - SEP 30	0.00	0.00	0.00	0.00

ELMORE COUNTY BOARD OF EDUCATION – SYS# 026**PROPOSED ANNUAL
BUDGET****FOR FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024**

I certify that the information in this budget is correct to my best knowledge and belief, that expenditures will be in accordance with state and federal laws and regulations and approved program applications and plans, and the length of the school term shall not be less than 180 full instructional days or the hourly equivalent thereof.

Superintendent_____
09/13/2023_____
1st Hearing Date_____
09/19/2023_____
2nd Hearing Date

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

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

MISSION STATEMENT

Every Student Empowered, Every Student Succeeds.

GENERAL INFORMATION

(SEE P-II REPORTS for UNIT BREAKOUT BY COST CENTER)

Average Teaching Experience: 14.33 years

Percent of Teachers with advanced degrees: 64.045%

Other Information:

SALARY SCHEDULES INCLUDED IN PACKET

Requirements for Budget Hearings

Section 16-13-140 Code of Alabama (as amended by Act 97-624)

LEA Budget shall include:

Form to be used:

- | | |
|---|--|
| <p>a. Total resources available to LEA from all funding & revenue sources</p> <p>b. Total proposed expenditures by school and total for LEA</p> <p>c. Proposed expenditures by category or function</p> <p>d. Operating resources earned by school for Foundation Program</p> <p>e. Projected enrollment by school and total for LEA</p> <p>f. Number to be employed at each school as follows:
Teachers
Librarians
Counselors
Administrators
Other Support Personnel</p> | <p>Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)</p> <p>1. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)</p> <p>2. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)</p> <p>Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)</p> <p>Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)</p> <p>Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)</p> <p>Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)</p> |
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BUDGET INFORMATION

Introduction

The budget for Elmore 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 in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

- A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-1) 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-1)
 - II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

GLOSSARY OF TERMS

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

2. **Fund Types**

- A. Governmental

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

- (1) General

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

- (2) Special Revenue

This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

- (3) Debt Service

This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.

- (4) Capital Project

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

- B. Proprietary

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

C. Operation & Maintenance Services

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property

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

G. Debt Services - Long Term

Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.

H. Other Expenditures

Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.

4. Expenditures By Cost Center

Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.

5. Expend by Object and/or Category

The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.

**6. Foundation Program
Operating Resources Earned
(State and Local Funds)**

Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

TEAMS Salary Schedule
Full Time - 189 Day Contract - 9 months

EXPERIENCE		BS	MS	6Y	DO
0	AN	49,530	56,161	60,143	64,122
1	AN	53,021	60,974	65,746	70,521
2	AN	55,854	64,229	69,275	74,283
3	AN	57,488	66,110	71,303	76,458
4	AN	59,166	68,040	73,383	78,689
5	AN	60,887	70,019	75,519	80,980
6	AN	62,655	72,051	77,712	83,330
7	AN	64,469	74,139	79,961	85,743
8	AN	65,758	75,619	81,561	87,458
9	AN	67,073	77,133	83,192	89,208
10	AN	68,078	78,291	84,439	90,545
11	AN	69,100	79,465	85,706	91,902
12	AN	70,137	80,657	86,991	93,282
13	AN	70,137	80,657	86,991	93,282
14	AN	70,137	80,657	86,991	93,282
15	AN	71,192	81,872	88,302	94,687
16	AN	71,192	81,872	88,302	94,687
17	AN	71,192	81,872	88,302	94,687
18	AN	72,271	83,111	89,639	96,120
19	AN	72,271	83,111	89,639	96,120
20	AN	72,271	83,111	89,639	96,120
21	AN	73,370	84,377	91,002	97,583
22	AN	73,370	84,377	91,002	97,583
23	AN	73,370	84,377	91,002	97,583
24	AN	74,491	85,664	92,393	99,074
25	AN	74,491	85,664	92,393	99,074
26	AN	74,491	85,664	92,393	99,074
27+	AN	75,635	86,981	93,811	100,595

Teacher Salary Schedule
Full Time - 187 Day Contract - 9 months

EXPERIENCE		BS	MS	GY	DO	ND
0	AN	44,226	50,857	54,839	58,818	44,226
1	AN	44,226	50,857	54,839	58,818	44,226
2	AN	44,226	50,857	54,839	58,818	44,226
3	AN	48,643	55,939	60,317	64,702	48,643
4	AN	48,643	55,939	60,317	64,702	48,643
5	AN	48,643	55,939	60,317	64,702	48,643
6	AN	50,776	58,390	62,977	67,530	50,776
7	AN	50,776	58,390	62,977	67,530	50,776
8	AN	50,776	58,390	62,977	67,530	50,776
9	AN	52,309	60,154	64,879	69,570	52,309
10	AN	52,831	60,755	65,527	70,265	52,831
11	AN	53,360	61,363	66,182	70,967	53,360
12	AN	53,894	61,977	66,844	71,677	53,894
13	AN	54,433	62,596	67,513	72,394	54,433
14	AN	54,977	63,222	68,187	73,118	54,977
15	AN	55,527	63,855	68,870	73,850	55,527
16	AN	56,082	64,493	69,558	74,588	56,082
17	AN	56,643	65,138	70,254	75,334	56,643
18	AN	57,209	65,789	70,957	76,086	57,209
19	AN	57,781	66,447	71,667	76,847	57,781
20	AN	58,359	67,111	72,383	77,616	58,359
21	AN	58,943	67,783	73,107	78,393	58,943
22	AN	59,532	68,461	73,837	79,176	59,532
23	AN	60,127	69,145	74,576	79,967	60,127
24	AN	60,729	69,837	75,322	80,767	60,729
25	AN	61,336	70,535	76,075	81,575	61,336
26	AN	61,949	71,240	76,836	82,391	61,949
27	AN	62,569	71,952	77,604	83,215	62,569
28	AN	63,195	72,672	78,380	84,047	63,195
29	AN	63,827	73,399	79,164	84,888	63,827
30	AN	64,464	74,133	79,955	85,737	64,464
31	AN	65,109	74,874	80,755	86,593	65,109
32	AN	65,761	75,623	81,563	87,459	65,761
33	AN	66,418	76,379	82,379	88,335	66,418
34	AN	67,082	77,143	83,202	89,218	67,082
35	AN	67,753	77,914	84,034	90,109	67,753

Teacher Salary Schedule
Full Time - 207 Day Contract - 10 months

EXPERIENCE		BS	MS	GY	DO	ND
0	AN	48,956	56,296	60,704	65,109	48,956
1	AN	48,956	56,296	60,704	65,109	48,956
2	AN	48,956	56,296	60,704	65,109	48,956
3	AN	53,845	61,922	66,768	71,622	53,845
4	AN	53,845	61,922	66,768	71,622	53,845
5	AN	53,845	61,922	66,768	71,622	53,845
6	AN	56,207	64,635	69,713	74,752	56,207
7	AN	56,207	64,635	69,713	74,752	56,207
8	AN	56,207	64,635	69,713	74,752	56,207
9	AN	57,904	66,588	71,818	77,011	57,904
10	AN	58,481	67,253	72,535	77,780	58,481
11	AN	59,067	67,926	73,260	78,557	59,067
12	AN	59,658	68,606	73,993	79,343	59,658
13	AN	60,255	69,291	74,734	80,137	60,255
14	AN	60,857	69,984	75,480	80,938	60,857
15	AN	61,466	70,684	76,236	81,748	61,466
16	AN	62,080	71,391	76,997	82,565	62,080
17	AN	62,701	72,105	77,768	83,391	62,701
18	AN	63,328	72,825	78,546	84,224	63,328
19	AN	63,961	73,554	79,332	85,066	63,961
20	AN	64,601	74,289	80,124	85,917	64,601
21	AN	65,247	75,033	80,926	86,777	65,247
22	AN	65,899	75,783	81,734	87,644	65,899
23	AN	66,558	76,540	82,552	88,520	66,558
24	AN	67,224	77,306	83,378	89,405	67,224
25	AN	67,896	78,079	84,211	90,300	67,896
26	AN	68,575	78,859	85,054	91,203	68,575
27	AN	69,261	79,647	85,904	92,115	69,261
28	AN	69,954	80,444	86,763	93,036	69,954
29	AN	70,653	81,249	87,631	93,967	70,653
30	AN	71,359	82,062	88,506	94,907	71,359
31	AN	72,073	82,882	89,392	95,854	72,073
32	AN	72,794	83,711	90,286	96,813	72,794
33	AN	73,522	84,548	91,190	97,783	73,522
34	AN	74,257	85,394	92,101	98,760	74,257
35	AN	74,999	86,247	93,022	99,746	74,999

Teacher Salary Schedule
Full Time - 227 Day Contract - 11 months

EXPERIENCE		BS	MS	6Y	DO	ND
0	AN	53,686	61,736	66,569	71,399	53,686
1	AN	53,686	61,736	66,569	71,399	53,686
2	AN	53,686	61,736	66,569	71,399	53,686
3	AN	59,048	67,905	73,219	78,542	59,048
4	AN	59,048	67,905	73,219	78,542	59,048
5	AN	59,048	67,905	73,219	78,542	59,048
6	AN	61,637	70,880	76,448	81,975	61,637
7	AN	61,637	70,880	76,448	81,975	61,637
8	AN	61,637	70,880	76,448	81,975	61,637
9	AN	63,498	73,021	78,757	84,451	63,498
10	AN	64,132	73,751	79,543	85,295	64,132
11	AN	64,774	74,489	80,339	86,147	64,774
12	AN	65,422	75,234	81,142	87,009	65,422
13	AN	66,076	75,986	81,954	87,879	66,076
14	AN	66,737	76,745	82,772	88,758	66,737
15	AN	67,404	77,514	83,602	89,647	67,404
16	AN	68,078	78,288	84,437	90,543	68,078
17	AN	68,759	79,071	85,282	91,448	68,759
18	AN	69,446	79,862	86,135	92,361	69,446
19	AN	70,141	80,660	86,997	93,285	70,141
20	AN	70,842	81,466	87,866	94,218	70,842
21	AN	71,551	82,282	88,745	95,162	71,551
22	AN	72,266	83,105	89,631	96,112	72,266
23	AN	72,988	83,935	90,528	97,072	72,988
24	AN	73,719	84,775	91,434	98,043	73,719
25	AN	74,456	85,623	92,348	99,024	74,456
26	AN	75,200	86,479	93,272	100,015	75,200
27	AN	75,953	87,343	94,204	101,015	75,953
28	AN	76,713	88,217	95,146	102,025	76,713
29	AN	77,480	89,099	96,097	103,046	77,480
30	AN	78,253	89,990	97,058	104,076	78,253
31	AN	79,036	90,890	98,029	105,116	79,036
32	AN	79,828	91,799	99,010	106,167	79,828
33	AN	80,625	92,717	100,000	107,230	80,625
34	AN	81,431	93,644	100,999	108,302	81,431
35	AN	82,246	94,580	102,009	109,384	82,246

Teacher Salary Schedule
Full Time - 240 Day Contract - 12 months

EXPERIENCE		BS	MS	6Y	DO	ND
0	AN	57,943	66,631	71,848	77,061	57,943
1	AN	57,943	66,631	71,848	77,061	57,943
2	AN	57,943	66,631	71,848	77,061	57,943
3	AN	63,730	73,289	79,025	84,770	63,730
4	AN	63,730	73,289	79,025	84,770	63,730
5	AN	63,730	73,289	79,025	84,770	63,730
6	AN	66,525	76,500	82,510	88,475	66,525
7	AN	66,525	76,500	82,510	88,475	66,525
8	AN	66,525	76,500	82,510	88,475	66,525
9	AN	68,533	78,811	85,002	91,148	68,533
10	AN	69,217	79,599	85,851	92,058	69,217
11	AN	69,910	80,395	86,709	92,978	69,910
12	AN	70,610	81,200	87,576	93,908	70,610
13	AN	71,316	82,011	88,453	94,848	71,316
14	AN	72,029	82,831	89,336	95,796	72,029
15	AN	72,749	83,660	90,231	96,755	72,749
16	AN	73,476	84,496	91,132	97,722	73,476
17	AN	74,211	85,341	92,044	98,700	74,211
18	AN	74,953	86,194	92,965	99,685	74,953
19	AN	75,702	87,056	93,895	100,682	75,702
20	AN	76,460	87,926	94,833	101,689	76,460
21	AN	77,225	88,807	95,782	102,707	77,225
22	AN	77,996	89,695	96,738	103,733	77,996
23	AN	78,776	90,591	97,707	104,770	78,776
24	AN	79,565	91,498	98,684	105,818	79,565
25	AN	80,360	92,412	99,670	106,876	80,360
26	AN	81,163	93,336	100,667	107,945	81,163
27	AN	81,975	94,269	101,674	109,025	81,975
28	AN	82,796	95,212	102,690	110,115	82,796
29	AN	83,624	96,164	103,718	111,217	83,624
30	AN	84,458	97,126	104,754	112,329	84,458
31	AN	85,303	98,097	105,802	113,451	85,303
32	AN	86,157	99,078	106,861	114,585	86,157
33	AN	87,018	100,069	107,930	115,733	87,018
34	AN	87,888	101,070	109,008	116,890	87,888
35	AN	88,767	102,080	110,098	118,057	88,767

Administrative Salary Schedule

SUPERINTENDENT			
12 MONTH (240 DAY CONTRACT)			
AN	195,000		
CHIEF SCHOOL FINANCE OFFICER			
12 MO. (240 DAY CONTRACT)			
AN	118,377		
LEAD DIRECTOR			
12 MO. (240 DAY CONTRACT)			
	A	AA	DO
AN	119,258	124,498	130,993
SENIOR COORDINATOR			
12 MO. (240 DAY CONTRACT)			
	A	AA	DO
AN	108,202	114,566	120,931
COORDINATOR			
12 MO. (240 DAY CONTRACT)			
	A	AA	DO
AN	104,954	110,095	116,419

Elementary School Administrators

ELEMENTARY PRINCIPAL				
12 MO. (240 DAY CONTRACT)				
STEP		A	AA	DO
1	AN	93,779	96,961	101,204
2	AN	95,603	98,849	103,177
3	AN	97,464	100,775	105,190
4	AN	99,363	102,740	107,243
5	AN	101,299	104,744	109,337
6	AN	103,274	106,788	111,472
7	AN	104,823	108,389	113,145
8	AN	106,395	110,015	114,842
9	AN	107,991	111,665	116,564
10	AN	109,611	113,340	118,313
11	AN	111,255	115,041	120,087
12	AN	112,924	116,766	121,889
13	AN	114,618	118,518	123,717
14	AN	116,337	120,295	125,573
15	AN	118,082	122,100	127,456

Elementary School Assistant Principals

ELEMENTARY ASSISTANT PRINCIPAL			
< 700-12 MO. (240 DAY CONTRACT)			
STEP	A	AA	DO
1	AN 76,808	81,929	88,329
2	AN 79,368	84,488	90,889
3	AN 81,929	87,049	93,449
4	AN 84,488	89,609	96,009
5	AN 87,049	92,170	98,571
6	AN 89,609	94,729	101,131

ELEMENTARY ASSISTANT PRINCIPAL			
> 700-12 MO. (240 DAY CONTRACT)			
STEP	A	AA	DO
1	AN 79,358	84,479	90,879
2	AN 81,918	87,038	93,439
3	AN 84,479	89,599	95,999
4	AN 87,038	92,159	98,559
5	AN 89,599	94,720	101,121
6	AN 92,159	97,279	103,681

ELEMENTARY ASSISTANT PRINCIPAL			
< 700-10 MO. (207 DAY CONTRACT)			
STEP	A	AA	DO
1	AN 64,921	69,249	74,659
2	AN 67,085	71,413	76,823
3	AN 69,249	73,577	78,987
4	AN 71,413	75,741	81,151
5	AN 73,577	77,905	83,315
6	AN 75,741	80,069	85,479

ELEMENTARY ASSISTANT PRINCIPAL			
> 700-10 MO. (207 DAY CONTRACT)			
STEP	A	AA	DO
1	AN 67,471	71,799	77,209
2	AN 69,635	73,963	79,373
3	AN 71,799	76,127	81,537
4	AN 73,963	78,291	83,701
5	AN 76,127	80,455	85,865
6	AN 78,291	82,619	88,029

Middle School Administrators

MIDDLE/JR. HIGH PRINCIPAL				
12 MO. (240 DAY CONTRACT)				
STEP		A	AA	DO
1	AN	95,962	99,144	102,857
2	AN	97,860	101,106	104,894
3	AN	99,797	103,108	106,971
4	AN	101,773	105,150	109,090
5	AN	103,788	107,233	111,251
6	AN	105,843	109,357	113,456
7	AN	108,840	112,406	116,864
8	AN	110,473	114,093	118,617
9	AN	112,130	115,804	120,397
10	AN	113,812	117,541	122,202
11	AN	116,267	120,052	124,941
12	AN	118,011	121,853	126,815
13	AN	120,162	124,074	129,127
14	AN	121,964	125,935	131,064
15	AN	123,794	127,824	133,029

Middle School Assistant Principals

MIDDLE/JR. HIGH ASSISTANT PRINCIPAL				
< 700 -12 MO. (240 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN 76,808	81,929	88,329	
2	AN 79,368	84,488	90,889	
3	AN 81,929	87,049	93,449	
4	AN 84,488	89,609	96,009	
5	AN 87,049	92,170	98,571	
6	AN 89,609	94,729	101,131	

MIDDLE/JR. HIGH ASSISTANT PRINCIPAL				
> 700 -12 MO. (240 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN 79,368	84,488	90,889	
2	AN 81,929	87,049	93,449	
3	AN 84,488	92,170	98,571	
4	AN 87,049	94,729	101,131	
5	AN 89,609	97,291	103,691	
6	AN 92,170	99,851	106,251	

MIDDLE/JR. HIGH ASSISTANT PRINCIPAL				
< 700 -10 MO. (207 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN 64,921	69,249	74,659	
2	AN 67,085	71,413	76,823	
3	AN 69,249	73,577	78,987	
4	AN 71,413	75,741	81,151	
5	AN 73,577	77,905	83,315	
6	AN 75,741	80,069	85,479	

MIDDLE/JR. HIGH ASSISTANT PRINCIPAL				
> 700 -10 MO. (207 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN 67,085	71,413	76,823	
2	AN 69,249	73,577	78,987	
3	AN 71,413	77,905	83,315	
4	AN 73,577	80,069	85,479	
5	AN 75,741	82,233	87,643	
6	AN 77,905	84,397	89,807	

High School Administrators

HIGH SCHOOL PRINCIPAL				
12 MO. (240 DAY CONTRACT)				
STEP		A	AA	DO
1	AN	102,367	105,550	109,793
2	AN	104,415	107,661	111,989
3	AN	106,503	109,814	114,228
4	AN	108,633	112,010	116,513
5	AN	110,806	114,250	118,843
6	AN	113,022	116,535	121,220
7	AN	114,717	118,283	123,038
8	AN	116,438	120,058	124,884
9	AN	118,184	121,858	126,757
10	AN	119,957	123,686	128,659
11	AN	121,756	125,542	130,588
12	AN	123,583	127,425	132,547
13	AN	125,437	129,336	134,536
14	AN	127,318	131,276	136,554
15	AN	129,228	133,245	138,602

High School Assistant Principals

HIGH SCHOOL ASSISTANT PRINCIPAL				
< 700 -12 MO. (240 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN	83,209	88,329	94,729
2	AN	85,769	90,889	97,291
3	AN	88,329	93,449	99,851
4	AN	90,889	96,009	102,411
5	AN	93,449	98,571	104,971
6	AN	96,009	101,131	107,532

HIGH SCHOOL ASSISTANT PRINCIPAL				
> 700 -12 MO. (240 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN	85,769	90,889	97,291
2	AN	88,329	93,449	99,851
3	AN	90,889	96,009	102,411
4	AN	93,449	98,571	104,971
5	AN	96,009	101,131	107,532
6	AN	98,571	103,204	110,092

HIGH SCHOOL ASSISTANT PRINCIPAL				
< 700 -10 MO. (207 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN	70,331	74,659	80,069
2	AN	72,495	76,823	82,233
3	AN	74,659	78,987	84,397
4	AN	76,823	81,151	86,561
5	AN	78,987	83,315	88,725
6	AN	81,151	85,479	90,889

HIGH SCHOOL ASSISTANT PRINCIPAL				
> 700 -10 MO. (207 DAY CONTRACT)				
STEP	A	AA	DO	
1	AN	72,495	76,823	82,233
2	AN	74,659	78,987	84,397
3	AN	76,823	81,151	86,561
4	AN	78,987	83,315	88,725
5	AN	81,151	85,479	90,889
6	AN	83,315	87,643	93,053

School Nurse Salary Schedules

LPN, RN, and RN with MS

187 Day Contract - 7 1/2 hrs.

Years Experience	LPN	RN-ASSN	RN-BSN	RN-MSN	RN-DNP
0	33,264	43,886	47,322	51,028	55,023
1	33,264	43,886	47,322	51,028	55,023
2	33,264	43,886	47,322	51,028	55,023
3	36,587	48,270	52,049	56,125	60,519
4	36,587	48,270	52,049	56,125	60,519
5	36,587	48,270	52,049	56,125	60,519
6	38,191	50,386	54,331	58,586	63,173
7	38,191	50,386	54,331	58,586	63,173
8	38,191	50,386	54,331	58,586	63,173
9	39,344	51,907	55,972	60,354	65,080
10	39,737	52,426	56,531	60,957	65,730
11	40,134	52,950	57,096	61,567	66,387
12	40,536	53,480	57,668	62,183	67,052
13	40,941	54,015	58,244	62,805	67,722
14	41,351	54,555	58,827	63,433	68,400
15	41,765	55,101	59,415	64,068	69,084
16	42,182	55,651	60,009	64,708	69,774
17	42,604	56,208	60,609	65,355	70,472
18	43,030	56,770	61,215	66,008	71,177
19	43,460	57,338	61,827	66,668	71,889
20	43,894	57,911	62,445	67,335	72,607
21	44,334	58,491	63,070	68,009	73,334
22	44,777	59,075	63,700	68,688	74,066
23	45,225	59,666	64,338	69,375	74,807
24	45,677	60,263	64,982	70,070	75,556
25	46,134	60,865	65,631	70,770	76,311
26	46,595	61,473	66,287	71,477	77,074
27	47,061	62,089	66,951	72,193	77,846
28	47,532	62,709	67,620	72,914	78,623
29	48,007	63,337	68,296	73,644	79,410
30	48,487	63,970	68,978	74,379	80,203
31	48,972	64,609	69,668	75,123	81,005
32	49,462	65,256	70,366	75,875	81,816
33	49,956	65,908	71,068	76,633	82,634
34	50,455	66,567	71,779	77,399	83,460
35	50,960	67,233	72,497	78,174	84,295

Lead Nurse Salary Schedules

LEAD NURSE															
10 MONTHS/8 HOURS (207 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	65,720	67,034	68,375	69,743	71,137	72,560	74,011	75,492	77,001	78,541	79,327	80,120	80,921	81,731	82,548

Federal Programs Salary Schedules

LEAD DIRECTOR
12 MO. (240 DAY CONTRACT)
*SEE LEAD DIRECTOR PAY SCALE

FEDERAL PROGRAMS ACCOUNTING SPECIALIST

12 MONTHS/8 HR (240 DAYS)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	55,885	57,572	59,303	61,077	62,900	64,787	66,743	68,745	70,813	72,925	73,654	74,391	75,135	75,886	76,645

FEDERAL PROGRAMS ACCOUNTANT

12 MONTHS - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	57,874	58,453	59,038	59,628	60,224

Special Education Salary Schedules

LEAD DIRECTOR
12 MO. (240 DAY CONTRACT)
*SEE LEAD DIRECTOR PAY SCALE

FEDERAL PROGRAMS ACCOUNTANT I

12 MONTHS - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	57,874	58,453	59,038	59,628	60,224

GENERAL OFFICE PERSONNEL

12 MONTHS/8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	38,311	39,077	39,858	40,655	41,468	42,298	43,144	44,007	44,886	45,784	46,242	46,704	47,171	47,643	48,119

MENTAL HEALTH COORDINATOR

10 MONTH/8 HOURS (207 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	56,100	57,222	58,481	59,767	61,082	62,426	63,800	65,203	66,638	68,104	68,785	69,473	70,167	70,869	71,578

Child Nutrition Central Office Salary Schedule

LEAD DIRECTOR
12 MO. (240 DAY CONTRACT)
*SEE LEAD DIRECTOR PAY SCALE

CHILD NUTRITION ASSISTANT DIRECTOR

12 MONTH/8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	59,023	60,204	61,408	62,636	63,889	66,470	67,801	69,835	71,231	73,362	74,096	74,837	75,585	76,341	77,105

CNP FIELD SUPERVISOR

10 MONTHS - 8 HRS. (207 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	48,566	50,394	52,216	54,003	55,863	57,683	58,262	58,843	59,433	60,027	60,627	61,233	61,846	62,464	63,089

CNP MAINTENANCE SPECIALIST

12 MONTH - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	62,378	63,626	64,873	66,121	67,369	68,617	69,645	70,691	71,751	72,826	73,555	74,290	75,033	75,783	76,541

CNP MAINTENANCE WORKER

12 MONTH/8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	50,484	51,242	52,011	52,791	53,581	54,387	55,203	56,031	56,871	57,724	58,301	58,884	59,473	60,068	60,668

CNP ADMINISTRATIVE ASSISTANT

12 MONTH - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	38,311	39,077	39,858	40,655	41,468	42,298	43,144	44,007	44,886	45,784	46,242	46,704	47,171	47,643	48,119

CNP ACCOUNTING SPECIALIST

12 MONTHS - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	55,885	57,572	59,303	61,077	62,900	64,787	66,743	68,745	70,813	72,925	73,654	74,391	75,135	75,886	76,645

CNP PURCHASING CLERK

12 MONTHS - 7 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	41,161	41,986	42,825	43,681	44,557	45,447	46,356	47,283	48,229	49,192	49,684	50,181	50,683	51,190	51,702

CNP PURCHASING CLERK (*NEW SCALE for 8 Hours)

12 MONTHS - 8 HRS. (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	57,874	58,453	59,038	59,628	60,224

Child Nutrition Local School Salary Schedule

CNP WORKER

9 MONTH/7 HR (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	22,588	23,041	23,502	23,973	24,452	24,941	25,439	25,948	26,468	26,996	27,266	27,539	27,814	28,092	28,373

CNP WORKER

9 MONTH/8 HR (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	25,607	26,120	26,641	27,176	27,718	28,274	28,838	29,415	30,003	30,602	30,909	31,218	31,530	31,845	32,164

CNP MANGER

12 MONTH/8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	46,794	47,494	48,208	48,931	49,665	50,410	51,165	51,934	52,713	53,503	54,038	54,578	55,124	55,675	56,232

CNP MANGER

10 MONTH/8 HOURS (207 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	39,188	39,777	40,373	40,978	41,594	42,216	42,849	43,493	44,146	44,807	45,255	45,708	46,165	46,626	47,093

CNP ASSISTANT MANGER

10 MONTH/7 HOURS (207 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	29,590	30,034	30,483	30,940	31,406	31,877	32,354	32,840	33,332	33,831	34,169	34,511	34,856	35,205	35,557

Incentive Bonus Plan (Maximum to exceed SB Standard for Merit pay Labor Hour (score 16.09))

\$1000 for Managers

\$1500 for Workers

Merit Pay Labor Hour Incentive Up to \$250 incentive for workers (paid at the rate of \$1.66 per day of attendance) and \$500 for managers and assistance managers (paid at rate of \$2.44 per day of attendance). The ceiling rate is the times the state funded (65.0) me (per labor hour) throughout the school year would receive the incentive. The determination would be based on the average merit paid labor hour rate for the entire school year. The incentive would be awarded during following school year.

Central Office Support - General Office Salary Schedule

GENERAL OFFICE PERSONNEL															
12 MONTHS/8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	38,311	39,077	39,858	40,655	41,468	42,298	43,144	44,007	44,886	45,784	46,242	46,704	47,171	47,643	48,119
ADMINISTRATIVE ASSISTANT TO SUPERINTENDENT															
12 MONTHS/8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	57,890	59,358	60,092	61,560	63,026	65,587	66,242	66,905	67,575	68,251	68,933	69,623	70,319	71,022	71,732

Central Office Support - HR, Admin Asst, Salary Schedule

PERSONNEL ADMINISTRATIVE ASSISTANT															
12 MONTHS/7 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	48,165	49,483	50,143	51,463	52,782	55,084	55,635	56,191	56,753	57,320	57,893	58,472	59,057	59,648	60,244
PERSONNEL OFFICE - GENERAL OFFICE PERSONNEL															
12 MONTHS/7 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	43,147	43,819	44,491	45,163	45,836	46,506	46,973	47,442	47,916	48,395	48,879	49,367	49,861	50,360	50,863

Custodian Salary Schedule

CUSTODIAN															
10 MONTHS - 8 HOURS (207 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	26,469	27,320	28,170	29,078	29,993	31,332	31,802	32,277	32,760	33,253	33,586	33,922	34,261	34,603	34,949
CUSTODIAN															
9 MONTHS - 4 HOURS (187 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	11,987	12,178	12,368	12,557	12,748	12,937	13,132	13,329	13,528	13,732	13,869	14,008	14,148	14,290	14,433
CUSTODIAN															
12 MONTHS/8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	30,766	31,754	32,742	33,796	34,855	36,414	36,964	37,516	38,077	38,649	39,035	39,425	39,820	40,218	40,620
CUSTODIAN															
9 MONTHS - 8 HOURS (187 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	23,953	24,725	25,494	26,317	27,141	28,354	28,780	29,212	29,648	30,094	30,395	30,698	31,005	31,316	31,629

Finance/Accountant Salary Schedules

COORDINATOR OF PAYROLL															
12 MONTH/8 HRS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	91,425	93,253	95,118	97,020	98,961
PAYROLL MANAGER															
12 MONTH/8 HRS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	79,069	79,860	80,659	81,465	82,280
ACCOUNTING SPECIALIST - (A/P Specialists, LSA Liaisons)															
12 MONTHS/8 HR (240 DAYS)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	55,885	57,572	59,303	61,077	62,900	64,787	66,743	68,745	70,813	72,925	73,654	74,391	75,135	75,886	76,645
ACCOUNTANT															
12 MONTHS - 8 HRS. (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	57,874	58,453	59,038	59,628	60,224

LSA Bookkeepers Salary Schedule

LOCAL SCHOOL BOOKKEEPER															
10 MONTHS/8 HOURS (207 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	33,948	34,627	35,319	36,026	36,746	37,481	38,231	38,996	39,775	40,571	40,977	41,386	41,800	42,218	42,641
LOCAL SCHOOL BOOKKEEPER - ELEMENTARY/MIDDLE															
12 MONTHS/8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	41,280	42,106	42,948	43,807	44,683	45,576	46,488	47,418	48,366	49,333	49,827	50,325	50,828	51,337	51,850
LOCAL SCHOOL BOOKKEEPER - HIGH SCHOOL															
12 MONTHS/8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	43,200	44,064	44,945	45,844	46,761	47,696	48,650	49,623	50,616	51,628	52,144	52,666	53,192	53,724	54,262

Stipend Opportunities:	
2 Yr Degree - \$500	
4 Yr Degree - \$1,000	
*Enrollment above 700 students - \$1,000 (**Excludes schools with 2 bookkeepers, Includes Principals)	

Local School Support Salary Schedule

OCCUPATIONAL THERAPIST

9 MONTH/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	66,194	67,518	68,868	70,246	71,651	73,084	74,545	76,036	77,557	79,108	79,899	80,698	81,505	82,320	83,143

OCCUPATIONAL THERAPIST ASSISTANT

9 MONTH/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	33,097	33,759	34,434	35,123	35,825	36,542	37,273	38,018	38,778	39,554	39,950	40,349	40,753	41,160	41,572

PHYSICAL THERAPIST

9 MONTH/5 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	52,173	53,216	54,281	55,366	56,474	57,603	58,755	59,930	61,129	62,352	62,975	63,605	64,241	64,883	65,532

TEACHER AIDE (Instructional Aide, Paraprofessional)

9 MONTHS/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	23,562	24,033	24,514	25,004	25,504	26,014	26,535	27,065	27,607	28,159	28,440	28,725	29,012	29,302	29,595

TEACHER AIDE - HQ (Instructional Aide, Paraprofessional)

9 MONTHS/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	26,180	26,704	27,238	27,782	28,338	28,905	29,483	30,073	30,674	31,288	31,913	32,552	33,203	33,867	34,544

LANGUAGE INTERPRETER

9 MONTHS/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	35,282	35,894	36,505	37,116	37,728	38,339	38,723	39,111	39,502	39,896	40,295	40,698	41,105	41,516	41,931

LANGUAGE INTERPRETER

10 MONTHS/7 HOURS (207 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	39,054	39,733	40,410	41,086	41,764	42,440	42,865	43,294	43,728	44,164	44,606	45,052	45,502	45,957	46,417

BRILLE TRANSCRIBER

9 MONTHS/7 HOURS (187 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	28,684	28,971	29,262	29,555	29,849	30,150	30,449	30,755	31,061	31,373	31,687	32,003	32,324	32,647	32,973

LOCAL SCHOOL OFFICE CLERICAL

12 MONTHS/8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	34,560	35,251	35,956	36,675	37,409	38,157	38,920	39,699	40,493	41,302	41,715	42,133	42,554	42,979	43,409

LOCAL SCHOOL OFFICE CLERICAL															
10 MONTHS/8 HOURS (207 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	29,809	30,704	31,625	32,573	33,551	34,557	35,593	36,663	37,762	38,896	39,285	39,678	40,075	40,475	40,880
LOCAL SCHOOL OFFICE CLERICAL															
10 MONTHS/7 HOURS (207 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	26,082	26,474	26,871	27,274	27,684	28,099	28,521	28,946	29,381	29,821	30,120	30,421	30,725	31,032	31,343
LOCAL SCHOOL OFFICE CLERICAL															
9 MONTHS/8 HOURS (187 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	26,924	27,341	27,737	28,153	28,588	29,003	29,437	29,890	30,345	30,798	31,106	31,417	31,731	32,049	32,369
LOCAL SCHOOL OFFICE CLERICAL															
9 MONTHS/7 HOURS (187 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	23,562	23,916	24,274	24,638	25,008	25,382	25,764	26,150	26,543	26,941	27,211	27,483	27,758	28,035	28,316

Technology Salary Schedule

DIRECTOR
12 MO. (240 DAY CONTRACT)
*SEE LEAD DIRECTOR PAY SCALE

ASSISTANT DIRECTOR

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	74,256	75,741	77,256	78,801	80,377	81,985	83,624	85,297	87,003	88,743	89,630	90,527	91,432	92,346	93,270

SENIOR NETWORK/DATABASE IT TRAINING SPECIALIST

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	72,262	73,707	75,181	76,685	78,219	79,783	81,379	83,006	84,666	86,360	87,223	88,096	88,977	89,866	90,765

STUDENT INFORMATION SYSTEMS MANAGER

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	68,212	69,030	69,858	70,697	71,545	72,404	73,272	74,152	75,042	75,942	76,701	77,468	78,243	79,026	79,816

NETWORK/DATABASE IT TRAINING SPECIALIST

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	48,802	50,339	51,876	53,414	54,951	56,490	57,619	58,771	59,947	61,145	61,756	62,374	62,998	63,628	64,264

INFORMATION SYSTEMS SPECIALIST

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	46,607	47,894	49,308	50,722	52,258	53,796	54,872	55,970	57,089	58,231	58,813	59,402	59,996	60,596	61,202

LEAD TECHNICIAN

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	45,122	46,364	47,638	48,948	50,294	51,678	53,099	54,558	56,058	57,601	58,177	58,758	59,346	59,939	60,539

CAMPUS SUPPORT TECHNICIAN

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	44,717	45,423	46,154	46,862	47,614	48,276	50,217	52,226	54,302	56,471	57,036	57,606	58,183	58,764	59,352

TECHNICIAN

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	38,541	39,156	39,770	40,385	40,999	41,612	43,277	45,009	46,808	48,682	49,169	49,660	50,157	50,658	51,165

Maintenance Salary Schedule

OPERATIONS DIRECTOR															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	85,579	87,290	89,035	90,817	92,634	94,486	96,376	98,304	100,271	102,275	103,298	104,331	105,375	106,428	107,493
BUILDING & GROUNDS COORDINATOR															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	62,378	63,626	64,873	66,121	67,369	68,617	69,865	71,113	72,361	73,609	74,857	76,105	77,353	78,601	79,849
SPECIAL PROJECTS MANAGER/ASSISTANT MANAGER															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	52,425	53,213	54,011	54,821	55,642	56,479	57,326	58,186	59,058	59,944	60,844	61,760	62,693	63,643	64,610
MAINTENANCE ACCOUNTANT I															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	58,444	59,608	60,793	61,998	63,224
AIR CONDITIONING SPECIALIST															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	44,753	45,367	45,980	46,594	47,208	47,822	48,439	49,267	50,007	50,756	51,514	52,281	53,058	53,845	54,643
AIR CONDITIONING SPECIALIST II (*NEW SCALE)															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	54,000	55,080	56,182	57,305	58,451	59,620	60,813	62,029	63,270	64,535	65,826	67,142	68,485	69,855	71,252
MAINTENANCE LABORER															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	29,942	30,557	31,172	31,786	32,400	33,016	33,635	34,259	34,888	35,523	36,163	36,808	37,458	38,113	38,773
GENERAL MAINTENANCE I															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	40,311	40,926	41,541	42,154	42,770	43,385	44,002	44,622	45,246	45,874	46,506	47,142	47,782	48,426	49,074
GENERAL MAINTENANCE II (*NEW SCALE)															
12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,000	47,940	48,899	49,877	50,874	51,892	52,930	53,988	55,068	56,169	57,291	58,435	59,601	60,789	61,999

Transportation Salary Schedule

TRANSPORTATION COORDINATOR				
12 MONTH/8 HOURS (240 DAY CONTRACT)				
STEP	B	A	AA	DO
AN.	93,077	98,703	101,517	104,330

SHOP FOREMAN/ASSISTANT SUPERVISOR OF TRANSPORTATION 12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	60,949	62,387	63,822	65,262	66,698	68,135	70,612	73,128	75,681	78,271	79,054	79,844	80,643	81,449	82,264

SHOP FOREMAN (MECHANIC)

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	73,520	74,989	76,490	78,019	79,580	81,171	82,794	84,451	86,141	87,863	88,741	89,629	90,525	91,430	92,345

ACCOUNTANT

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	47,947	48,906	49,885	50,882	51,902	52,939	53,997	55,078	56,179	57,301	57,874	58,453	59,038	59,628	60,224

PARTS SPECIALIST

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	41,218	42,146	43,093	44,063	45,054	46,069	47,105	48,165	49,248	50,356	50,860	51,368	51,882	52,401	52,925

ROUTING PROGRAM SPECIALIST

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	55,120	56,774	58,477	60,231	62,038	63,899	65,816	67,791	69,824	71,919	72,638	73,365	74,098	74,839	75,588

MECHANICS/SUBSTITUTE DRIVER

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	50,815	51,831	52,868	53,925	55,004	56,104	57,225	58,370	59,538	60,729	61,336	61,949	62,569	63,194	63,826

SHOP ASSISTANT

12 MONTH POSITION - 8 HOURS (240 DAY CONTRACT)

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	28,800	30,476	32,152	33,825	35,501	37,177	37,919	38,677	39,450	40,241	40,643	41,049	41,460	41,875	42,293

SPECIAL EDUCATION BUS AIDE**9 MONTH/4 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	10,920	11,466	12,012	12,558	13,104	13,650	14,196	14,742	15,288	15,834	15,992	16,152	16,314	16,477	16,642

SPECIAL EDUCATION BUS AIDE**9 MONTH/6 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	16,380	17,199	18,018	18,837	19,656	20,475	21,294	22,113	22,932	23,751	23,989	24,228	24,471	24,715	24,963

BUS AIDE/LPN**9 MONTH/4 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	16,018	16,340	16,666	17,000	17,340	17,686	18,039	18,401	18,769	19,143	19,334	19,527	19,723	19,920	20,119

BUS AIDE/RN**9 MONTH/4 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	23,408	23,875	24,342	24,810	25,278	25,745	26,002	26,262	26,525	26,790	27,058	27,329	27,602	27,878	28,157

BUS DRIVER**9 MONTH/4 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	17,473	17,823	18,179	18,542	18,914	19,292	19,678	20,070	20,472	20,882	21,091	21,302	21,515	21,730	21,947

BUS DRIVER**9 MONTH/6 HOURS (182 DAY CONTRACT)**

STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	26,209	26,475	26,742	27,009	27,273	27,540	28,091	28,653	29,227	29,811	30,109	30,410	30,714	31,021	31,332

**** Perfect Attendance Incentive Plan - any full time bus driver who does not miss a day of work for the entire 182 day annual contract will receive \$750 bonus.

**** High Mark Inspection Incentive Plan - anytime the bus shop passes ALSDE inspection with less than 2 major infractions, each mechanic and the shop foreman (mechanic) will receive a \$2,000 bonus.

**** Sign On Bonus Plan - Each new driver employed by ECBOE will receive a \$1,000 bonus at the completion of school year, *provided the driver worked 180 days*.

Child Development - Salary Schedule

CHILD DEVELOPMENT PROGRAM SUPERVISOR															
12 MONTHS/8 HOURS - 256 DAYS															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	60,000	60,900	61,814	62,742	63,682	64,638	65,606	66,591	67,590	68,603	69,289	69,982	70,682	71,389	72,103
CHILD DEVELOPMENT SITE DIRECTOR															
12 MONTHS/8 HOURS - 256 DAYS															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	37,822	38,468	39,117	39,766	40,416	41,063	41,474	41,888	42,308	42,730	43,157	43,589	44,025	44,465	44,910
CHILD DEVELOPMENT ASSISTANT DIRECTOR															
12 MONTHS/8 HOURS - 256 DAYS															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	32,753	33,245	33,742	34,248	34,764	35,284	35,815	36,352	36,899	37,450	37,824	38,203	38,585	38,971	39,360
CHILD DEVELOPMENT PRESCHOOL TEACHER															
12 MONTHS/8 HOURS - 256 DAYS															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	31,170	31,498	31,945	32,393	32,842	33,289	33,623	33,960	34,300	34,643	34,989	35,339	35,692	36,049	36,410
CHILD DEVELOPMENT PART-TIME TEACHER AIDE/WORKER- HOURLY															
STEP	ALL														
HOURLY	12.00														
CHILD DEVELOPMENT PART-TIME PRESCHOOL TEACHER/WORKER- HOURLY															
STEP	ALL														
HOURLY	15.00														
CHILD DEVELOPMENT MAINTENANCE WORKER															
12 MONTHS/8 HOURS - 256 DAYS															
STEP	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
AN.	32,753	33,245	33,742	34,248	34,764	35,284	35,815	36,352	36,899	37,450	37,824	38,203	38,585	38,971	39,360

The Child Development staff work a year-round calendar and receive 11 paid holidays. New Years Eve, New Years Day, Lee/King, Memorial Day, Independence Day, Labor Day, Veterans Day, Thanksgiving Eve, Thanksgiving Day, Christmas Eve, Christmas Day.

FY 2024 Budget Form - CNP Verification and Certification

SYS Elmore County
CLB 026

A. CNP Programs

Indicate (circle) CNP Programs in which LEA is approved to operate:

National School Lunch ¹ (Regular and \$0.02 cent differential) Y N
National School Lunch (Provision Funding) Y N
School Breakfast ¹ (Regular and Severe Need Breakfast) Y N
After-School Snack ¹ Y N
Food Distribution USDA Foods - All except Mt Brook & Pike Road Y N
Summer Feeding Y N
Child and Adult Care Food Program (At Risk or Snack) Y N
FFVP Y N

All the above require the use of Funding Source 5101 (includes National School Lunch Program, School Breakfast Program, After School Snack Program, and Seamless Summer Option) except 5170 for Summer Food Service Program (SFSF) and 5199 for Child and Adult Care Food Program (At Risk or Snack) (CACFP) Account Code.

¹ Includes Seamless Summer option for each of these.

B. CNP Indirect Cost

Indirect Cost rates for the budget submitted:

Approved Rates: 12.45 % Is indirect cost charged to CNP? Y N
Unrestricted 10.45 % (If yes, what % rate was charged to CNP? 1.10 %
CNP Rate 1.10 % When does the district recover CNP indirect costs?
Actually Budgeted 1.10 % Monthly X or Quarterly _____

C. CNP Net Cash Resources

Federal Regulations (7CFR Part 210) require SDE to monitor school systems with a Net Cash Operating Balance in excess of three months. For LEA's exceeding the 3-month operating balance, the budget should reflect an increase in budgeted expenditures as approved in the plan submitted to SDE Child Nutrition Programs.

Net Cash Resources as of 9/30/2023 - Equivalent Months 3.80 (N,NN) Y N
If >3, have sufficient funds been budgeted to reduce to 3-month level or below?

Submit corrective action plan to reduce excess operating balance to 3 months or less:

Increasing salaries of workers & building to upgrade and renovate school cafeterias

Do you have written approval for the above explanation for "No"?

Y N

Alabama Act No. 2004-456 has established a requirement for SDE to provide a plan to promote financial accountability and sufficiency for CNP Programs. One month's balance has been established as a minimum requirement.

If <1, please explain steps being taken to move towards increasing the balance to make the CNP operation more efficient:

NA

D. Equipment Approvals

For Budgeted Objects of Expenditure 515, 704 & Capitalized Equipment (520-590)

(Use additional sheets if necessary)

Object	Cost center	Amount	*Date approved by SDE CNP
<u>NA</u>		\$ _____	
		\$ _____	
		\$ _____	
		\$ _____	

* Attach State CNP approval letter

E. CNP Pass Thru Funds

Were pass thru funds retained in FY23?

If yes, provide the state superintendent signed approval document.

Y N

F. CERTIFICATION: To the best of my knowledge, the information contained herein is complete and correct and has been collected and reported based on the system-wide budget file submitted for the 2023 fiscal year.

LEA CNP Director Carolee Dea Date 8/25/23
LEA Chief School Financial Officer Dea Date 8/25/23
LEA Superintendent Dea Date 8/25/2023

Reviewed by State CNP Program Director _____

Date _____

If you have any questions concerning the information requested on this form, please contact State Department of Education Child Nutrition Director at (334)694-4656.

Legal Expiration

[illegible]

SCHEDULE OF LOCAL AD VALOREM TAXES BY AUTHORIZATION
FY2024

Revenue Code	TYPE OF AD VALOREM TAX AUTHORIZATION	Constitutional Authorization (Section or Amendment)	Initial Millage Rate of Levy	Millage Rate Adjustment Under Amendment 326 and/or 373	Millage Rate Increase Under Amendment 373	Act Number for Amendment 373 or 426/556 Rate Increase	Date of Last Vote of Renewal or First Levy	Number of Years for Which Levy was Approved	Legal Expiration:		If District Tax, Identify Tax District ⁽¹⁾	Purpose of Tax as Stated on Referendum Ballot ⁽²⁾
									Date of Last Levy	Date of Last Collection		
	School District Taxes											
	Regular School District Tax											
6210	District Regular Ad Valorem Under Amendment 3, Section 2	Amendment 3	3				4/23/2019	28	10/1/2048	10/1/2049		
6215	District Regular Reappraisal Ad Valorem Under Amendment 373	Amendment 373										
6220	District Regular Ad Valorem Under Amendment 382	Amendment 382	3				4/23/2019	30	10/1/2048	10/1/2049		
6225	District Ad Valorem Under Amendment 778 (10 Mill CA)	Amendment 778	1					30	10/1/2021	10/1/2049		
	Special School District Tax											
6230	District Special Ad Valorem Under Amendment _____											
6235	District Special Ad Valorem Under Amendment _____											
6245	District Special Ad Valorem Under Amendment _____											
6250	District Special Ad Valorem Under Amendment _____											
	General Municipal Tax Earmarked for Schools											
6260	Municipal General Ad Valorem Authorized Prior to 1901	Act No. _____										
6265	Municipal General Ad Valorem Under Section 216	Section 216										
6267	Municipal General Ad Valorem Under Amendment 8	Amendment 8										
6270	Municipal General Ad Valorem Under Amendment 56	Amendment 56										
6280	Municipal General Ad Valorem Under Amendment _____											
6282	Municipal General Ad Valorem Under Amendment _____											
6284	Municipal General Ad Valorem Under Amendment _____											
6286	Municipal General Ad Valorem Under Amendment _____											
6290	Other											

Revised 6/11/2021

⁽¹⁾ A separate page must be completed for each tax district from which revenues are received by the LEA.⁽²⁾ If additional space is needed, please attach statement of purpose of tax.



Alabama Department of Education

FY2024 LEA Unit Breakdown

FY 2024 - Enacted

Elmore County

026

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Elmore County Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00
Eclectic Elementary School		590.25	39.15	1.00	0.50	1.00	1.00	0.00	0.00	0.00	42.65
Eclectic Middle School		452.70	22.79	1.00	0.50	1.00	1.00	0.00	0.00	0.00	26.29
Elmore County High School		511.15	28.48	1.00	1.00	1.50	1.00	0.00	0.00	0.00	32.98
Holtville Elementary School		693.15	45.87	1.00	0.50	1.00	1.00	0.00	0.00	0.00	49.37
Holtville Middle School		608.95	30.62	1.00	1.00	1.50	1.00	0.00	0.00	0.00	35.12
Holtville High School		549.85	30.63	1.00	1.00	1.50	1.00	0.00	0.00	0.00	35.13
Millbrook Middle School		1,181.10	59.47	1.00	2.00	2.50	2.00	0.00	0.00	0.00	66.97
Coosada Elementary School		854.30	59.95	1.00	1.00	1.50	1.00	0.00	0.00	0.00	64.45
Airport Road Intermediate School		531.35	32.00	1.00	0.50	1.00	1.00	0.00	0.00	0.00	35.50
Stanhope Elmore High School		1,101.75	61.37	1.00	2.00	2.50	2.00	0.00	0.00	0.00	68.87
Redland Elementary School		667.90	44.34	1.00	0.50	1.00	1.00	0.00	0.00	0.00	47.84
Redland Middle School		547.30	27.51	1.00	1.00	1.50	1.00	0.00	0.00	0.00	32.01
Wetumpka Elementary School		801.60	52.92	1.00	1.00	1.50	1.00	0.00	0.00	0.00	57.42
Wetumpka High School		1,154.70	64.33	1.00	2.00	2.50	2.00	0.00	0.00	0.00	71.83
Wetumpka Middle School		734.25	36.97	1.00	1.00	1.50	1.00	0.00	0.00	0.00	41.47
EDGE Virtual School		397.35	22.06	1.00	0.50	1.00	1.00	0.00	0.00	0.00	25.56
Totals:		11,377.65	658.46	16.00	16.00	24.00	19.00	0.00	2.00	1.00	736.46



State Department of Education
FY2024 Foundation Program
FY 2024 - Enacted

026 Elmore County	FY 2024	FY 2023	Change
System ADM	11,377.65	11,336.65	41.00
Foundation Program Units			
Teachers	658.46	653.07	5.39
Principals	16.00	15.00	1.00
Assistant Principals	16.00	16.50	-0.50
Counselors	24.00	24.00	0.00
Librarians	19.00	18.00	1.00
Career Tech Directors	2.00	2.00	0.00
Career Tech Counselors	1.00	1.00	0.00
Total Units	736.46	729.57	6.89
Foundation Program (State and Local Funds)			
Salaries	44,568,336	42,576,924	1,991,412
Fringe Benefits	16,591,765	16,119,715	472,050
Other Current Expense (\$23,068 /unit)	16,988,765	15,448,645	1,540,120
Classroom Instructional Support			
Student Materials (\$569.15/unit)	419,156	636,613	-237,457
Technology (\$500/unit)	368,230	364,785	3,445
Library Enhancement (\$157.72/unit)	116,155	115,069	1,086
Professional Development (\$100/unit)	73,646	72,957	689
Textbooks (\$75/adm)	853,326	830,252	3,074
Student Growth	281,465	887,498	-606,033
Total Foundation Program	86,260,844	77,092,458	3,168,386
State Funds			
Foundation Program ETF	68,993,984	66,272,688	2,721,296
School Nurses Program	930,836	684,593	246,243
Salaries - 1% per Act 97-238	0	0	0
Technology Coordinator	68,327	66,839	1,488
Transportation			
Transportation Operations	6,733,481	5,940,260	793,221
Fleet Renewal (\$7,581 /bus)	1,031,016	985,530	45,486
Current Units	0	0	0
Capital Purchase	3,391,706	3,388,692	3,014
At Risk	354,053	296,471	57,582
Career Tech O and M	115,732	118,174	-2,442
Total State Funds	81,619,135	77,753,247	3,865,888
Local Funds			
Foundation Program (10 Mills)	11,266,860	10,819,770	447,090
Capital Purchase (0.501013 Mills)	564,334	565,775	-1,441
Total Local Funds	11,831,194	11,385,545	445,649
Monthly Allocation = (Foundation Program - ETF, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)			
11 months	6,509,308	6,187,198	322,110
12th month	6,509,309	6,187,203	322,106



State Department of Education
FY2024 State Totals
FY 2024 - Enacted

Variables

Grade Divisors		Instructional Support	
Gr K	14.25	Teacher Materials	\$369.15
Gr 1	14.25	Technology	\$500.00
Gr 2	14.25	Library Enhancements	\$157.72
Gr 3	14.25	Professional Development	\$100.00
Gr 4	20.06	Textbooks	\$75.00
Gr 5	20.06	Common Purchase	\$0.00
Gr 6	20.06	Transportation	
Gr 7	19.70	Fleet Renewal	\$7,581
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	-\$86,216,726
Gr 10	17.95	Trans Adjustment2	-\$14,153,297
Gr 11	17.95	Trans Adjustment3	\$20,000,000
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peelip	\$800	PSF	\$215,000,000
TRS Tier 1	12.59%	PSF Adjustment	\$0
TRS Tier 2	11.57%	Elementary Principal	
FICA	6.20%	Elementary Principal	.31
Medicare	1.45%	Middle Principal	.35
Unemployment Comp	0.1250%	Secondary Principal	.45
Sick Days	5	Unit Principal	.45
Personal Days	2	Elementary Asst Principal	.10
Amended Leave Rate		Middle Asst Principal	.10
Certified Leave Rate	\$120	Secondary Asst Principal	.10
OCE		Unit Asst Principal	0.1
OCE TRS Rate	12.19%	Elementary Counselor	.10
Oce Adjustment1	\$66,453,939	Middle Counselor	.00
Oce Adjustment2	\$15,000,036	Secondary Counselor	.03
Other		Unit Counselor	.03
Contract Days FP	187	Career Tech Counselor	.03
Contract Days Support	182	Career Tech Director	.45
Contract Days Transportation	182		
Pay Raise % Support	0.02		
Pay Raise % Transportation	0.02		
(Foundation) <5	0.02		
<6	0.02		
<9	0.02		
<12	0.02		
<15	0.02		
<18	0.02		
<21	0.02		
<24	0.02		
<27	0.02		
27 +	0.02		



State Department of Education
FY2024 State Totals
FY 2024 - Enacted

STATE TOTALS		FY 2024	FY 2023	Change
Total ADM		726,266.93	723,670.03	2,596.90
Foundation Program Units				
Teachers		42,173.41	41,880.79	292.62
Principals		1,356.00	1,350.00	6.00
Assistant Principals		824.00	823.00	1.00
Counselors		1,458.00	1,453.50	4.50
Librarians		1,367.50	1,360.00	7.50
Career Tech Directors		240.25	239.25	1.00
Career Tech Counselors		71.00	71.00	0.00
Total Units		47,490.16	47,177.54	312.62
Foundation Program (State and Local Funds)				
Salaries		2,879,910.474	2,767,842.344	112,068.130
Fringe Benefits		1,067,871.104	1,041,847.846	26,023.258
Other Current Expense (\$23,068 /unit)		1,095,509.838	998,986.506	96,523.332
Classroom Instructional Support				
Student Materials (\$369.15/unit)		27,029.015	42,459.786	-15,430.771
Technology (\$300/unit)		23,745.080	23,588.770	156.310
Library Enhancement (\$157.72/unit)		7,490.127	7,440.840	49.287
Professional Development (\$100/unit)		4,749.016	4,717.754	31.262
Textbooks (\$75/adm)		54,379.239	54,275.370	103.869
Student Growth		42,706.968	27,080.035	15,626.933
Total Foundation Program		5,203,390.861	4,968,239.251	235,151.610
State Funds				
Foundation Program ETF		4,488,432.021	4,281,082.751	207,349.270
School Nurses Program		65,571.473	49,579.875	15,991.598
Salaries - 1% per Act 97-238		0	0	0
Technology Coordinator		20,871.392	20,413.129	458.263
Transportation Operations		380,799.955	355,984.794	24,815.161
Fleet Renewal (\$7.581 /bus)		51,573.543	49,754.103	1,819.440
Current Units		2,000,000	2,000,000	0
At Risk		22,492.734	20,967.734	1,525.000
Board Of Adjustment		750,800	750,800	0
Career Tech O and M		8,000,000	8,000,000	0
ETF Subtotal		5,040,491.918	4,815,613.221	224,878.697
Capital Purchase		215,000,000	215,000,000	0
Debt Service		532,864	532,864	0
PSF Subtotal		215,532,864	215,532,864	0
Total State Funds		5,256,024.782	5,031,146.085	224,878.697
Local Funds				
Foundation Program (10 Mills)		714,958,840	687,156,500	27,802,340
Capital Purchase (0.501013 Mills)		35,835,042	36,084,125	-249,083
Total Local Funds		750,793,882	723,240,625	27,553,257

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.

**STATE OF ALABAMA
DEPARTMENT OF EDUCATION
LEA Budget System
Combined Budget for Revenues, Expenditures, and Changes in Fund Balances
Governmental and Expendable Trust Funds
Fiscal Year 2024, Fiscal Period 00**

026 - Elmore County Schools

	GOVERNMENTAL			FIDUCIARY		
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	Total
Revenues						
State Sources	\$82,330,711.00	\$18,000.00	\$3,391,706.00	\$1,031,016.00	\$0.00	\$86,771,433.00
Federal Sources	\$135,500.00	\$27,202,639.37	\$0.00	\$0.00	\$0.00	\$27,338,139.37
Local Sources	\$26,768,860.00	\$8,366,349.84	\$795,334.00	\$0.00	\$1,250,066.00	\$37,180,609.84
Other Sources	\$0.00	\$211,466.50	\$0.00	\$0.00	\$0.00	\$211,466.50
Total Revenues:	\$109,235,071.00	\$35,798,455.71	\$4,187,040.00	\$1,031,016.00	\$1,250,066.00	\$151,501,648.71
Expenditures						
Instructional Services	\$64,725,205.70	\$10,963,366.95	\$0.00	\$0.00	\$543,978.17	\$76,232,550.82
Instructional Support Services	\$16,785,244.61	\$2,146,580.86	\$0.00	\$0.00	\$93,830.48	\$19,025,655.95
Operation & Maintenance Services	\$10,730,610.12	\$670,749.60	\$470,423.20	\$0.00	\$300.00	\$11,872,082.92
Auxiliary Services	\$8,258,100.00	\$12,822,609.75	\$0.00	\$0.00	\$26,484.30	\$21,107,194.05
General Administrative Services	\$5,590,030.00	\$811,627.77	\$0.00	\$0.00	\$0.00	\$6,401,657.77
Capital Outlay	\$4,100,000.00	\$4,353,114.04	\$0.00	\$2,500,000.00	\$0.00	\$10,953,114.04
Debt Service	\$0.00	\$0.00	\$3,485,616.80	\$571,505.19	\$0.00	\$4,057,121.99
Other Expenditures	\$1,905,651.00	\$4,776,847.70	\$0.00	\$0.00	\$240,668.32	\$6,923,167.02
Total Expenditures:	\$112,094,841.43	\$36,544,896.67	\$3,956,040.00	\$3,071,505.19	\$905,261.27	\$156,572,544.56
Other Fund Sources (Uses)						
Other Fund Sources:	\$420,535.77	\$1,050,551.02	\$500,000.00	\$3,032,138.28	\$9,030.00	\$5,012,255.07
Other Fund Uses:	\$2,347,328.00	\$542,906.54	\$1,500,000.00	\$0.00	\$199,384.76	\$4,589,619.30
Total Other Fund Sources (Uses):	(\$1,926,792.23)	\$507,644.48	(\$1,000,000.00)	\$3,032,138.28	(\$190,354.76)	\$422,635.77
Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:	(\$4,786,562.66)	(\$238,796.48)	(\$769,000.00)	\$991,649.09	\$154,449.97	(\$4,648,260.08)
Beginning Fund Balance - October 1:	\$25,859,630.95	\$15,307,066.91	\$6,006,842.80	\$2,400,000.00	\$1,029,563.38	\$50,603,104.04
Ending Fund Balance - September 30:	\$21,073,068.29	\$15,068,270.43	\$5,237,842.80	\$3,391,649.09	\$1,184,013.35	\$45,954,843.96

Elmore 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	82,330,711.00	18,000.00	3,391,706.00	1,031,016.00	0.00	86,771,433.00
FEDERAL REVENUES	135,500.00	27,202,639.37	0.00	0.00	0.00	27,338,139.37
LOCAL REVENUES	26,768,860.00	8,366,349.84	795,334.00	0.00	1,250,066.00	37,180,609.84
OTHER REVENUES	0.00	211,466.50	0.00	0.00	0.00	211,466.50
TOTAL REVENUES	109,235,071.00	35,798,455.71	4,187,040.00	1,031,016.00	1,250,066.00	151,501,648.71
EXPENDITURES:						
INSTRUCTIONAL SERVICES	64,725,205.70	10,963,366.95	0.00	0.00	543,978.17	76,232,550.82
INSTRUCTIONAL SUPPORT SERVICES	16,785,244.61	2,146,580.86	0.00	0.00	93,830.48	19,025,655.95
OPERATIONS & MAINTENANCE	10,730,610.12	670,749.60	470,423.20	0.00	300.00	11,872,082.92
AUXILIARY SERVICES	8,258,100.00	12,822,609.75	0.00	0.00	26,484.30	21,107,194.05
GENERAL ADMINISTRATIVE SERVICES	5,590,030.00	811,627.77	0.00	0.00	0.00	6,401,657.77
CAPITAL OUTLAY	4,100,000.00	4,353,114.04	0.00	2,500,000.00	0.00	10,953,114.04
DEBT SERVICES	0.00	0.00	3,485,616.80	571,505.19	0.00	4,057,121.99
OTHER EXPENDITURES	1,905,651.00	4,776,847.70	0.00	0.00	240,668.32	6,923,167.02
TOTAL EXPENDITURES	112,094,841.43	36,544,896.67	3,956,040.00	3,071,505.19	905,261.27	156,572,544.56
OTHER FUND SOURCES (USES):						
OTHER FUND SOURCES	420,535.77	1,050,551.02	500,000.00	3,032,138.28	9,030.00	5,012,255.07
OTHER FUND USES	2,347,328.00	542,906.54	1,500,000.00	0.00	199,384.76	4,589,619.30
TOTAL OTHER FUND SOURCES (USES)	(1,926,792.23)	507,644.48	(1,000,000.00)	3,032,138.28	(190,354.76)	422,635.77
EXCESS REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER FUND USES	(4,786,562.66)	(238,796.48)	(769,000.00)	991,649.09	154,449.97	(4,648,260.08)
BEGINNING FUND BALANCE - OCT 1	25,859,630.95	15,307,066.91	6,006,842.80	2,400,000.00	1,029,563.38	50,603,104.04
ENDING FUND BALANCE - SEP 30	21,073,068.29	15,068,270.43	5,237,842.80	3,391,649.09	1,184,013.35	45,954,843.96

Elmore County Board of Education
 COMBINED BUDGET OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS/FUND BALANCES
 ALL PROPRIETARY FUND TYPES AND NON EXPENDABLE TRUST FUNDS
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE DESCRIPTION	PROPRIETARY		FIDUCIARY	EXHIBIT B-II-A TOTAL
	ENTERPRISE	INTERNAL SERVICE	NON EXPEND TRUST	(Memo Only)
OPERATING REVENUES:				
LOCAL REVENUES (SPECIFY):				
TOTAL OPERATING REVENUES	0.00	0.00	0.00	0.00
OPERATING EXPENSES:				
PERSONAL SERVICES	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00
OPERATING INCOME (LOSS)	0.00	0.00	0.00	0.00
NON-OPERATING REVENUES:				
STATE REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
FEDERAL REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
OTHER REVENUES (ATTACH SCHEDULE)	0.00	0.00	0.00	0.00
TOTAL NON-OPERATING REVENUES	0.00	0.00	0.00	0.00
INCOME(LOSS) BEFORE OPERATING TRANSFER	0.00	0.00	0.00	0.00
OPERATING TRANSFERS IN	0.00	0.00	0.00	0.00
OPERATING TRANSFERS OUT	0.00	0.00	0.00	0.00
NET INCOME	0.00	0.00	0.00	0.00
RETAINED EARNINGS/FUND BALANCE - OCT 1	0.00	0.00	0.00	0.00
RETAINED EARNINGS/FUND BALANCE - SEP 30	0.00	0.00	0.00	0.00

Elmore County Board of Education - SYS#26
 PROPOSED BUDGET OF REVENUE & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-A

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
SOURCES:								
BEGINNING BALANCE - OCT 1		25,859,630.95	15,307,066.91	6,006,842.80	2,400,000.00	0.00	1,029,563.38	50,603,104.04
REVENUES:								
State Revenues:								
Foundation Program	1110-1199	70,903,903.00	0.00	0.00	0.00	0.00	0.00	70,903,903.00
SDE Appropriations	1210-1299	2,444,003.00	0.00	0.00	0.00	0.00	0.00	2,444,003.00
Transportation	1310-1399	6,733,481.00	0.00	0.00	1,031,016.00	0.00	0.00	7,764,497.00
At Risk	1410	347,502.00	0.00	0.00	0.00	0.00	0.00	347,502.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AAA Failing School 20% COA	1412	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alabama Ahead	1413	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Middle School for Spec Education	1414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Robotics Grant Program	1415	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School For Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	437,052.00	0.00	0.00	0.00	0.00	0.00	437,052.00
Salaries 1. per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oil Spill Mitigation	1715	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	964,878.00	0.00	0.00	0.00	0.00	0.00	964,878.00
ETF Strong Start Strong Finish	1721	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Special Appropriation	1760	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
ETF Advancement ^& Technology	1765	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Digital Tools Act 18-502	1766	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	3,391,706.00	0.00	0.00	0.00	3,391,706.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driver's Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education Support	2241	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Elmore County Board of Education - SYS#26
PROPOSED BUDGET OF REVENUE AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-1-B

[illegible]

Elmore County Board of Education - SYS#26
PROPOSED BUDGET OF REVENUE AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-1-C

FUND TYPES		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	(Memo Only)
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	482,083.00	0.00	0.00	0.00	482,083.00
Title II-Part B-Math ^& Scence 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	43,688.00	0.00	0.00	0.00	43,688.00
Title IV - SSAA	4160	0.00	228,251.00	0.00	0.00	0.00	228,251.00
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	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	10,613,297.37	0.00	0.00	0.00	10,613,297.37
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	9,711,900.00	0.00	0.00	0.00	9,711,900.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	2,500.00	0.00	0.00	0.00	0.00	2,500.00
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

Elmore County Board of Education - SYS#26
 PROPOSED BUDGET OF REVENUE & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
Manufactured Homes-Reg Fee	6380	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	2,223,500.00	0.00	0.00	0.00	0.00	2,223,500.00
Earnings on Investments	6800-6899	43,000.00	17,371.46	231,000.00	0.00	0.00	0.00	291,371.46
Other Local Revenues	6900-6999	1,377,000.00	2,350,000.00	0.00	0.00	0.00	4,000.00	3,731,000.00
Local School Revenue - Public	7100-7499	0.00	3,775,478.38	0.00	0.00	0.00	109,773.00	3,885,251.38
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	1,136,293.00	1,136,293.00
Total Local Sources	6000-7999	26,768,860.00	8,366,349.84	795,334.00	0.00	0.00	1,250,066.00	37,180,609.84
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	0.00	211,466.50	0.00	0.00	0.00	0.00	211,466.50
Total Other Sources	8000-8999	0.00	211,466.50	0.00	0.00	0.00	0.00	211,466.50
TOTAL REVENUES	1000-8999	108,919,411.00	35,798,455.71	4,187,040.00	1,031,016.00	0.00	1,250,066.00	151,185,988.71
OTHER FINANCING SOURCES:								
Indirect Cost	9010	420,535.77	0.00	0.00	0.00	0.00	0.00	420,535.77
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	1,048,451.02	500,000.00	3,032,138.28	0.00	9,030.00	4,589,619.30
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	420,535.77	1,050,551.02	500,000.00	3,032,138.28	0.00	9,030.00	5,012,255.07
TOTAL ALL SOURCES	1000-9997	109,339,946.77	36,849,006.73	4,687,040.00	4,063,154.28	0.00	1,259,096.00	156,198,243.78

Elmore County Board of Education - SYS#26
 PROPOSED BUDGET OF REVENUE & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-F

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
EXPENDITURES:								
Instructional Services	1000-1999	64,725,205.70	10,963,366.95	0.00	0.00	0.00	543,978.17	76,232,550.82
Instructional Support Services	2000-2999	16,785,244.61	2,146,580.86	0.00	0.00	0.00	93,830.48	19,025,655.95
Operation & Maintenance	3000-3999	10,730,610.12	670,749.60	470,423.20	0.00	0.00	300.00	11,872,082.92
Auxiliary Services	4000-4999	8,258,100.00	12,822,609.75	0.00	0.00	0.00	26,484.30	21,107,194.05
General Administrative Services	6000-6999	5,590,030.00	811,627.77	0.00	0.00	0.00	0.00	6,401,657.77
Capital Outlay	7000-7999	4,100,000.00	4,353,114.04	0.00	2,500,000.00	0.00	0.00	10,953,114.04
Debt Service	8000-8999	0.00	0.00	3,485,616.80	571,505.19	0.00	0.00	4,057,121.99
Other Expenditures	9000-9899	1,905,651.00	4,776,847.70	0.00	0.00	0.00	240,668.32	6,923,167.02
TOTAL EXPENDITURES	1000-9899	112,094,841.43	36,544,896.67	3,956,040.00	3,071,505.19	0.00	905,261.27	156,572,544.56
OTHER FUND USES:								
Transfers Out	9910	2,347,328.00	542,906.54	1,500,000.00	0.00	0.00	199,384.76	4,589,619.30
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	2,347,328.00	542,906.54	1,500,000.00	0.00	0.00	199,384.76	4,589,619.30
TOTAL ALL USES	1000-9999	114,442,169.43	37,087,803.21	5,456,040.00	3,071,505.19	0.00	1,104,646.03	161,162,163.86
PROJECTED ENDING BALANCE-SEP 30	(NET)	20,757,408.29	15,068,270.43	5,237,842.80	3,391,649.09	0.00	1,184,013.35	45,639,183.96



SUPPLEMENTAL INFORMATION

FY 2024 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

Elmore County SYSTEM TOTALS

ADM (Prior year used for allocation purposes)

11,377.65

Earned Units

Teachers	658.46
Principals	16.00
Assistant Principals	16.00
Counselors	24.00
Librarians	19.00
Career Tech Director	2.00
Career Tech Counselors	1.00
Total Units	736.46

Salaries

\$44,568,336

Fringe Benefits

\$16,591,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$419,156
Technology	(\$500/unit)	\$368,230
Library Enhancement	(\$157.72/unit)	\$116,155
Professional Development	(\$100/unit)	\$73,646
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$853,326
Student Growth		\$281,465

Total Foundation Program

\$80,260,844

Less: Local Funds

\$11,266,860

Total State Allocation (Foundation Program)

\$68,712,519

Additional State Appropriations

School Nurse		\$930,836
Salaries - 1% per ACT 97-238		\$0
Technology Coordinator		\$68,327
At Risk		\$354,053

II. PROJECTED ENROLLMENT

(To be completed by LEA)

11,275

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY			TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE Source of Funds	FEDERAL	
Teachers	661.46	29.09	1886	714.09
Librarians	19			19
Counselors	34	1.50		35.50
Administrators	32	30	3.90	38
Certified Support Personnel	3		3	3
Non. Cert. Supp. Personnel		429	201	630
Total	739.46	479.59	226.76	1449.81

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER

Elmore County Board Of Education - 0001

Grade Levels

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

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assistant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00
Total Units	3.00

Salaries

\$237,265

Fringe Benefits

\$78,671

Classroom Instructional Support

\$1,707

Teacher Materials and Supplies

\$1,500

Technology

473

Library Enhancement

\$300

Professional Development

\$0

Common Purchase

\$0

Textbooks

\$319,916

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	3			1	4
Librarians					
Counselors					
Administrators		10.50	3.90	2.1	16.50
Certified Support Personnel			3		3
Non. Cert. Supp. Personnel		225	41.50		266.50
Total	3	226.50	48.40	3.10	290

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Eclectic Elementary School - 0005

Grade Levels PreK-4

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

ADM (Prior year used for allocation purposes)

590.25

Earned Units

Teachers	39.15
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	42.65

Salaries

\$2,672,099

Fringe Benefits

\$986,194

Classroom Instructional Support

(\$569.15/unit)

\$24,274

Technology

(\$500/unit)

\$21,325

Library Enhancement

(\$157.72/unit)

6727

Professional Development

(\$100/unit)

\$4,265

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$75/adm)

\$44,269

Total Foundation Program

\$3,759,153

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

595

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.15	1.60	.40		41.15
Librarians	1				1
Counselors	1				2.0
Administrators	1.50	.50			17.0
Certified Support Personnel					
Non. Cert. Supp. Personnel		7	10		61.15
Total	42.65	9.10	10.40		

41.15

1

2.0

17.0

61.15

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

FY 2024 BUDGET

Elmore County

Attachment to Exhibit P-II

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER

Grade Levels

Eclectic Middle School - 0008

5-8

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

ADM (Prior year used for allocation purposes)

<u>Earned Units</u>	452.7
Teachers	22.79
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
<u>Total Units</u>	26.29

Salaries

Fringe Benefits

Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$14,963
Technology	(\$500/unit)	\$13,145
Library Enhancement	(\$157.72/unit)	4146
Professional Development	(\$100/unit)	\$2,629
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,953
		\$2,294,900
		435

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.79	1.57	1.64		26
Librarians	1				1
Counselors	1				2
Administrators	1.5	.50			0
Certified Support Personnel					13
Non-Cert. Supp. Personnel		6	7		43.00
Total	26.29	8.07	8.64		

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Elmore County High School - 0010
Grade Levels 9-12

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

ADM (Prior year used for allocation purposes) 511.15

Earned Units

Teachers	28.48
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 32.98

Salaries \$2,031,761

Fringe Benefits \$750,955

Classroom Instructional Support \$18,771

Teacher Materials and Supplies (\$569.15/unit) \$16,490

Technology (\$500/unit) 5202

Library Enhancement (\$157.72/unit) \$3,298

Professional Development (\$100/unit) \$0

Common Purchase (\$0/unit) \$38,336

Textbooks (\$75/adm) \$2,864,813

515

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.48	.42	.40		29
Librarians	1				1
Counselors	1.5				1.5
Administrators	2				2
Certified Support Personnel					0
Non. Cert Supp. Personnel		16	5.5		21.5
Total	32.10	16	5.90		55.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

FY 2024 BUDGET

Elmore County

Attachment to Exhibit P-II

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Holville Elementary School - 0018

Grade Levels Pre K - 4

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

ADM (Prior year used for allocation purposes)

693.15

Earned Units

Teachers	45.87
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	49.37

Salaries

\$3,094,371

Fringe Benefits

\$1,135,880

Classroom Instructional Support

\$28,099

Teacher Materials and Supplies (\$569.15/unit)

Technology (\$500/unit)

\$24,685

Library Enhancement (\$157.72/unit)

7787

Professional Development (\$100/unit)

\$4,937

Common Purchase (\$0/unit)

\$0

Textbooks (\$75/adm)

\$51,986

\$4,347,745

Total Foundation Program

715

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	45.87	2.13	.40		49
Librarians	1				1
Counselors	1				2
Administrators	1.50	.50			0
Certified Support Personnel					18
Non. Cert. Supp. Personnel		11	7		71
Total	49.37	14.23	7.40		

Elmore County

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Attachment to Exhibit P-11

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

FY 2024 - Enacted

026

NAME OF SCHOOL OR COST CENTER	Holtville Middle School - 0019
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Grade Levels
5-8

**1. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

(To be completed by SDE)

Completed by SDE)

ADMI (Prior year used for allocation purposes)

Earned Units

Teachers

Principals

Assitant Principals

Counselors

Librarians

Career Tech Director

Career Tech Counselors

* Additional Units

Total Units

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)

Technology (\$500/unit)

Library Enhancement (\$157.72/unit)

Professional Development (\$100/unit)

Common Purchase (\$0/unit)

Textbooks (\$75/adm)

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.62	.08	2.30		33
Librarians	1				1
Counselors	1.50				1.50
Administrators	2				2
Certified Support Personnel					0
Non. Cert. Supp. Personnel		5	9		13
Total	35.12	5.08	11.30		50.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

FY 2024 BUDGET

Elmore County

Attachment to Exhibit P-II

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER

Hotville High School - 0020

Grade Levels

9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

549.85

Earned Units

Teachers

30.63

Principals

1.00

Assistant Principals

1.00

Counselors

1.50

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

35.13

Total Units

Salaries

\$2,129,967

Fringe Benefits

\$790,650

Classroom Instructional Support

Teacher Materials and Supplies

(\$569.15/unit)

\$19,994

Technology

(\$500/unit)

\$17,565

Library Enhancement

(\$157.72/unit)

5541

Professional Development

(\$100/unit)

\$3,513

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$75/adm)

\$41,239

\$3,008,469

560

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.63	.97	.40		32
Librarians	1				1
Counselors	1.5				1.50
Administrators	2				2
Certified Support Personnel					
Non. Cert. Supp. Personnel		21	5		26
Total	35.13	21.97	5.40		62.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Millbrook Middle School - 0023

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE) ADM (Prior year used for allocation purposes)

Earned Units

Teachers	59.47
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	66.97

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$38,116
Technology	(\$500/unit)	\$33,485
Library Enhancement	(\$157.72/unit)	10563
Professional Development	(\$100/unit)	\$6,697
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$88,583
		\$5,760,541

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	59.47	2.04	4.49		66
Librarians	2				2
Counselors	2.50				2.50
Administrators	3	1			4
Certified Support Personnel					
Non. Cert. Supp. Personnel		12	18		30
Total	66.97	15.04	22.49		104.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Coosada Elementary School - 0035

Grade Levels PreK - 2

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

Earned Units

Teachers
Principals
Assistant Principals
Counselors
Librarians
Career Tech Director
Career Tech Counselors
* Additional Units

Total Units

Salaries
Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)
Technology (\$500/unit)
Library Enhancement (\$157.72/unit)
Professional Development (\$100/unit)
Common Purchase (\$0/unit)
Textbooks (\$75/adm)

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	59.95	6.65	2.40	
Librarians	1			
Counselors	1.50	1.50		
Administrators	2	1		
Certified Support Personnel				
Non. Cert. Supp. Personnel		14	18	
Total	64.45	22.15	20.40	

TOTAL
EMPLOYEES

69
1
2
3
32
107

854.3
59.95
1.00
1.00
1.50
1.00
.00
.00
.00
64.45
\$3,726,939
\$1,409,897
\$36,682
\$32,225
10165
\$6,445
\$0
\$64,073
\$5,286,426
840

Elmore County

FY 2024 BUDGET

026

FY 2024 - Enacted

Grade Levels
3-4

(To be completed by SDE)

531.35

Teachers

Teachers

Principals

Assistant Principals

Counselors

Librarians

Career Tech Director

Career Tech Counselors

*** Additional Units**

35.50

Salaries

\$2,100,629

Fringe Benefits

\$787,425

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)

Technology (\$500/unit)

Library Enhancement (\$157.72/unit)

Professional Development (\$100/unit)

Common Purchase (\$0/unit)

Textbooks (\$75/adm)

Total Foundation Program

\$2,975,009

II. PROTECTED ENROLLMENT BY SCHOOL

(To be completed by LRA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32	1.10	.90		34
Librarians	1				1
Counselors	1				2
Administrators	1.5	.50			
Certified Support Personnel					
Non. Cert. Supp. Personnel		5	12		17
Total	35.50	6.60	12.90		55

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER

Stanhope Elmore High School - 0050

Grade Levels

9-12

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

ADM (Prior year used for allocation purposes)

1101.75

Earned Units

61.37

Teachers

1.00

Principals

2.00

Assistant Principals

2.50

Counselors

2.00

Librarians

.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

68.87

Total Units

\$4,189,474

Salaries

\$1,557,945

Fringe Benefits

\$39,197

Classroom Instructional Support

\$34,435

Teacher Materials and Supplies

10862

Technology

\$6,887

Library Enhancement

\$0

Professional Development

\$82,631

Common Purchase

\$5,921,431

Textbooks

1075

Total Foundation Program

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	61.37	1.39	.40	1.84	65
Librarians	2				2
Counselors	2.50				2.50
Administrators	3	1			4
Certified Support Personnel					
Non-Cert. Supp. Personnel		45	15		60
Total	68.87	47.39	15.40	1.84	133.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Redland Elementary School - 0062

Grade Levels K-4

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

ADM (Prior year used for allocation purposes)

667.9

Earned Units

Teachers	44.34
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.84

Salaries

\$2,789,871

Fringe Benefits

\$1,052,507

Classroom Instructional Support

\$27,228

Teacher Materials and Supplies (\$569.15/unit)

Technology (\$500/unit)

\$23,920

Library Enhancement (\$157.72/unit)

7545

Professional Development (\$100/unit)

\$4,784

Common Purchase (\$0/unit)

\$0

Textbooks (\$75/adm)

\$50,093

\$3,955,948

Total Foundation Program

675

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	44.34	.76	.90		<u>46</u>
Librarians	1				<u>1</u>
Counselors	1				<u>2</u>
Administrators	1.5	.50			
Certified Support Personnel					<u>29.50</u>
Non. Cert. Supp. Personnel		21	8.5		<u>79.50</u>
Total	47.84	22.26	9.40		

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Redland Middle School - 0063

Grade Levels 5-8

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

ADM (Prior year used for allocation purposes)

Earned Units

Teachers
Principals
Assistant Principals
Counselors
Librarians
Career Tech Director
Career Tech Counselors
* Additional Units

Total Units

Salaries
Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)
Technology (\$500/unit)
Library Enhancement (\$157.72/unit)
Professional Development (\$100/unit)
Common Purchase (\$0/unit)
Textbooks (\$75/adm)

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.51	4.09	.40		32
Librarians	1				1
Counselors	1.50				1.50
Administrators	2				2
Certified Support Personnel					
Non. Cert. Supp. Personnel		7	6		13
Total	32.01	11.09	6.40		49.5

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

FY 2024 BUDGET

Elmore County

Attachment to Exhibit P-II

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Wetumpka Elementary School - 0065

Grade Levels PreK-4

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

ADM (Prior year used for allocation purposes)

801.6

Earned Units

Teachers	52.92
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	57.42

Salaries

\$3,479,359

Fringe Benefits

\$1,292,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$32,681
Technology	(\$500/unit)	\$28,710
Library Enhancement	(\$157.72/unit)	9056
Professional Development	(\$100/unit)	\$5,742
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$60,120
Total Foundation Program		\$4,908,578
Total		790

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	52.92	4.68	1.40		59
Librarians	1				1
Counselors	1.50	.50			2
Administrators	2	1			3
Certified Support Personnel					
Non. Cert. Supp. Personnel		15	16		31
Total	57.42	21.18	11.40		96

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Wetumpka High School - 0070

Grade Levels 9-12

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

ADM (Prior year used for allocation purposes)

Earned Units

Teachers
Principals
Assistant Principals
Counselors
Librarians
Career Tech Director
Career Tech Counselors
* Additional Units

Total Units

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)
Technology (\$500/unit)
Library Enhancement (\$157.72/unit)
Professional Development (\$100/unit)
Common Purchase (\$0/unit)
Textbooks (\$75/adm)

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	64.33	1.43	.40	1.84
Librarians	2			
Counselors	2.50			
Administrators	3	2		
Certified Support Personnel				
Non. Cert. Supp. Personnel		11	11.50	
Total	71.83	14.43	11.90	1.84

1154.7
64.33
1.00
2.00
2.50
2.00
.00
.00
.00
71.83
\$4,228,912
\$1,593,150
\$40,882
\$35,915
11329
\$7,183
\$0
\$86,603
\$6,003,974
1170

TOTAL
EMPLOYEES

68
2
2.5
5
22.50
100

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Elmore County

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

026

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Weimupka Middle School - 0075

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE) ADM (Prior year used for allocation purposes)

734.25

Earned Units

Teachers	36.97
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.47

Salaries

\$2,478,089

Fringe Benefits

\$928,467

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$23,603
Technology	(\$500/unit)	\$20,735
Library Enhancement	(\$157.72/unit)	6541
Professional Development	(\$100/unit)	\$4,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,069

\$3,516,651

Total Foundation Program

660

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.97		2.03		39
Librarians	1				1
Counselors	1.5	1.50			3
Administrators	2	1			
Certified Support Personnel					
Non. Cert. Supp. Personnel		8	11		19
Total	41.47	9.50	13.03		64

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER

EDGE Virtual School - 0095

Grade Levels

K-12

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

ADM (Prior year used for allocation purposes)

397.35

Earned Units

Teachers	22.06
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
Total Units	25.56

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,547
Technology	(\$500/unit)	\$12,780
Library Enhancement	(\$157.72/unit)	4031
Professional Development	(\$100/unit)	\$2,556
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,801
Total Foundation Program		\$2,375,594

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.06	1.0			15 0
Librarians	1				1.5
Counselors	1				2
Administrators	1.5				
Certified Support Personnel					
Non. Cert. Supp. Personnel					
Total					18.56

* 12 units flexed into oce units @ other schools

Elmore County Board of Education - SYS# 26
 ECLECTIC MIDDLE SCHOOL / ART CENTER - C/C#0008
 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	1,515,478.00	218,537.00	0.00	0.00	0.00	0.00	1,734,015.00
Employee Benefits	200-299	539,476.00	85,369.00	0.00	0.00	0.00	0.00	624,845.00
Purchased Services	300-399	0.00	14,011.00	0.00	0.00	0.00	726.00	14,737.00
Materials ^& Supplies	400-499	28,628.20	99,743.00	0.00	0.00	0.00	7,530.00	135,901.20
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	6,203.00	0.00	0.00	0.00	1,897.00	8,100.00
Total Instructional Services		2,083,582.20	423,863.00	0.00	0.00	0.00	10,153.00	2,517,598.20
Instructional Support Services:	2000-2999							
Personal Services	001-199	408,202.00	0.00	0.00	0.00	0.00	0.00	408,202.00
Employee Benefits	200-299	137,635.00	0.00	0.00	0.00	0.00	0.00	137,635.00
Purchased Services	300-399	3,850.48	12,680.00	0.00	0.00	0.00	2,786.00	19,316.48
Materials ^& Supplies	400-499	2,924.98	17,334.00	0.00	0.00	0.00	0.00	20,258.98
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	1,328.00	0.00	0.00	0.00	0.00	1,328.00
Total Instructional Support Services		552,612.46	31,342.00	0.00	0.00	0.00	2,786.00	586,740.46
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	63,981.00	0.00	0.00	0.00	0.00	0.00	63,981.00
Employee Benefits	200-299	32,029.00	0.00	0.00	0.00	0.00	0.00	32,029.00
Purchased Services	300-399	83,768.00	7,433.00	0.00	0.00	0.00	0.00	91,201.00
Materials ^& Supplies	400-499	0.00	202.00	0.00	0.00	0.00	0.00	202.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		179,778.00	7,635.00	0.00	0.00	0.00	0.00	187,413.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	116,524.00	0.00	0.00	0.00	0.00	116,524.00
Employee Benefits	200-299	0.00	60,143.00	0.00	0.00	0.00	0.00	60,143.00
Purchased Services	300-399	0.00	22,188.00	0.00	0.00	0.00	0.00	22,188.00
Materials ^& Supplies	400-499	0.00	290,200.00	0.00	0.00	0.00	0.00	290,200.00
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	4,719.00	0.00	0.00	0.00	0.00	4,719.00
Total Auxiliary Services		0.00	493,774.00	0.00	0.00	0.00	0.00	493,774.00

Elmore County Board of Education - SYS# 26
ECLECTIC MIDDLE SCHOOL / ART 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	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		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
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	45,741.00	0.00	0.00	6,410.00	52,151.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	3,254.00	3,254.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	45,741.00	0.00	0.00	9,664.00	55,405.00
Other Fund Uses:	9900-9999						
Transfers Out	920-929	27,000.00	14,753.00	0.00	0.00	71.00	41,824.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		27,000.00	14,753.00	0.00	0.00	71.00	41,824.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,842,972.66	1,017,108.00	0.00	0.00	22,674.00	3,882,754.66

Elmore County Board of Education - SYS# 26
 ELMORE COUNTY HIGH SCHOOL COST CENTER - C/C#0010
 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	1,804,642.00	107,028.00	0.00	0.00	0.00	0.00	1,911,670.00
Employee Benefits	200-299	634,681.00	44,246.00	0.00	0.00	0.00	0.00	678,927.00
Purchased Services	300-399	16,000.00	82,528.00	0.00	0.00	0.00	20,999.00	119,527.00
Materials ^& Supplies	400-499	43,864.80	160,076.00	0.00	0.00	0.00	50,873.00	254,813.80
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	6,774.00	0.00	0.00	0.00	23,256.00	30,030.00
Total Instructional Services		2,499,187.80	400,652.00	0.00	0.00	0.00	95,128.00	2,994,967.80
Instructional Support Services:	2000-2999							
Personal Services	001-199	476,642.00	0.00	0.00	0.00	0.00	0.00	476,642.00
Employee Benefits	200-299	161,848.00	2,326.00	0.00	0.00	0.00	0.00	164,174.00
Purchased Services	300-399	4,519.48	22,847.00	0.00	0.00	0.00	26,390.00	53,756.48
Materials ^& Supplies	400-499	3,980.13	13,467.00	0.00	0.00	0.00	5,156.00	22,603.13
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,649.00	0.00	0.00	0.00	800.00	3,449.00
Total Instructional Support Services		646,989.61	41,289.00	0.00	0.00	0.00	32,346.00	720,624.61
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	64,918.00	0.00	0.00	0.00	0.00	0.00	64,918.00
Employee Benefits	200-299	31,664.00	0.00	0.00	0.00	0.00	0.00	31,664.00
Purchased Services	300-399	144,970.00	46,258.00	0.00	0.00	0.00	300.00	191,528.00
Materials ^& Supplies	400-499	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00
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		241,552.00	60,258.00	0.00	0.00	0.00	300.00	302,110.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	313,735.00	96,973.00	0.00	0.00	0.00	0.00	410,708.00
Employee Benefits	200-299	211,699.00	46,870.00	0.00	0.00	0.00	0.00	258,569.00
Purchased Services	300-399	0.00	47,739.00	0.00	0.00	0.00	4,434.00	52,173.00
Materials ^& Supplies	400-499	0.00	359,714.00	0.00	0.00	0.00	566.00	360,280.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,324.00	0.00	0.00	0.00	0.00	5,324.00
Total Auxiliary Services		525,434.00	556,620.00	0.00	0.00	0.00	5,000.00	1,087,054.00

Elmore County Board of Education - SYS# 26
 ELMORE COUNTY HIGH SCHOOL COST CENTER - C/C#0010
 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	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies	400-499	0.00	122,082.00	0.00	0.00	0.00	105,861.00	227,943.00
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	574.00	574.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	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	125,082.00	0.00	0.00	0.00	106,435.00	231,517.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	41,000.00	38,965.00	0.00	0.00	0.00	146,461.00	226,426.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		41,000.00	38,965.00	0.00	0.00	0.00	146,461.00	226,426.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,954,163.41	1,222,866.00	0.00	0.00	0.00	385,670.00	5,562,699.41

Elmore County Board of Education - SYS# 26
ELMORE COUNTY JUNIOR HIGH - COST CENTER - C/C#0012
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

[illegible]

EXHIBIT P-11-B

[illegible]

Elmore County Board of Education - SYS# 26
SPECIAL EDUCATION ANNEX, JUST 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 (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	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
Employee Benefits	200-299	40,500.00	0.00	0.00	0.00	0.00	0.00	40,500.00
Purchased Services	300-399	71,000.00	0.00	0.00	0.00	0.00	0.00	71,000.00
Materials ^& Supplies	400-499	28,900.00	0.00	0.00	0.00	0.00	0.00	28,900.00
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 Instructional Services		390,400.00	0.00	0.00	0.00	0.00	0.00	390,400.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Employee Benefits	200-299	304.15	0.00	0.00	0.00	0.00	0.00	304.15
Purchased Services	300-399	112,000.00	0.00	0.00	0.00	0.00	0.00	112,000.00
Materials ^& Supplies	400-499	50,000.00	0.00	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
Total Instructional Support Services		163,804.15	0.00	0.00	0.00	0.00	0.00	163,804.15
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	1,200.00	1,200.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	242.10	242.10
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		3,000.00	0.00	0.00	0.00	0.00	1,442.10	4,442.10

Elmore County Board of Education - SYS# 26
SPECIAL EDUCATION ANNEX POST 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	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	26,800.00	0.00	0.00	0.00	0.00	0.00	26,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Total General Admin Services		34,300.00	0.00	0.00	0.00	0.00	0.00	34,300.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	10,420.22	0.00	0.00	0.00	0.00	10,420.22
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	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		15,000.00	10,420.22	0.00	0.00	0.00	0.00	25,420.22
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		606,504.15	10,420.22	0.00	0.00	0.00	1,442.10	618,366.47

Elmore County Board of Education - SYS# 26
HOLTVILLE ELEMENTARY SCHOOL COST CENTER - C/C#0018
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	2,832,885.00	165,928.00	0.00	0.00	0.00	0.00	2,998,813.00
Employee Benefits	200-299	1,031,956.00	34,812.00	0.00	0.00	0.00	0.00	1,066,768.00
Purchased Services	300-399	0.00	21,322.00	0.00	0.00	0.00	0.00	21,322.00
Materials ^& Supplies	400-499	60,730.35	160,273.00	0.00	0.00	0.00	4,843.00	225,846.35
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,925,571.35	382,335.00	0.00	0.00	0.00	4,843.00	4,312,749.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	515,136.00	0.00	0.00	0.00	0.00	0.00	515,136.00
Employee Benefits	200-299	179,616.00	0.00	0.00	0.00	0.00	0.00	179,616.00
Purchased Services	300-399	10,658.48	15,514.00	0.00	0.00	0.00	0.00	26,172.48
Materials ^& Supplies	400-499	6,565.16	22,704.00	0.00	0.00	0.00	1,340.00	30,609.16
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	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		711,975.64	38,218.00	0.00	0.00	0.00	1,340.00	751,533.64
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	33,586.00	0.00	0.00	0.00	0.00	0.00	33,586.00
Employee Benefits	200-299	16,079.00	0.00	0.00	0.00	0.00	0.00	16,079.00
Purchased Services	300-399	85,150.00	13,904.00	0.00	0.00	0.00	0.00	99,054.00
Materials ^& Supplies	400-499	0.00	20,431.00	0.00	0.00	0.00	0.00	20,431.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		134,815.00	34,335.00	0.00	0.00	0.00	0.00	169,150.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	170,276.00	0.00	0.00	0.00	0.00	170,276.00
Employee Benefits	200-299	0.00	89,941.00	0.00	0.00	0.00	0.00	89,941.00
Purchased Services	300-399	0.00	21,963.00	0.00	0.00	0.00	0.00	21,963.00
Materials ^& Supplies	400-499	0.00	371,300.00	0.00	0.00	0.00	0.00	371,300.00
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	7,168.00	0.00	0.00	0.00	0.00	7,168.00
Total Auxiliary Services		0.00	660,648.00	0.00	0.00	0.00	0.00	660,648.00

Elmore County Board of Education - SYS# 26
HOLTVILLE ELEMENTARY SCHOOL COST CENTER - C/C#0018
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	136,240.00	0.00	0.00	0.00	0.00	0.00	136,240.00
Employee Benefits	200-299	54,968.00	0.00	0.00	0.00	0.00	0.00	54,968.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	61,350.00	0.00	0.00	0.00	1,340.00	62,690.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,031.00	1,031.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		191,208.00	61,350.00	0.00	0.00	0.00	2,371.00	254,929.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	31,000.00	60,968.00	0.00	0.00	0.00	0.00	91,968.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		31,000.00	60,968.00	0.00	0.00	0.00	0.00	91,968.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,994,569.99	1,237,854.00	0.00	0.00	0.00	8,554.00	6,240,977.99

Elmore County Board of Education - SYS# 26
HOLTVILLE MIDDLE SCHOOL, ST CENTER - C/C#0019
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	1,777,332.00	282,772.00	0.00	0.00	0.00	0.00	2,060,104.00
Employee Benefits	200-299	633,427.00	111,959.00	0.00	0.00	0.00	0.00	745,386.00
Purchased Services	300-399	0.00	23,251.00	0.00	0.00	0.00	7,078.00	30,329.00
Materials ^& Supplies	400-499	41,421.83	146,266.00	0.00	0.00	0.00	10,483.00	198,170.83
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	526.00	0.00	0.00	0.00	1,042.00	1,568.00
Total Instructional Services		2,452,180.83	564,774.00	0.00	0.00	0.00	18,603.00	3,035,557.83
Instructional Support Services:	2000-2999							
Personal Services	001-199	470,422.00	0.00	0.00	0.00	0.00	0.00	470,422.00
Employee Benefits	200-299	160,819.00	0.00	0.00	0.00	0.00	0.00	160,819.00
Purchased Services	300-399	13,733.48	11,160.00	0.00	0.00	0.00	858.00	25,751.48
Materials ^& Supplies	400-499	4,317.65	14,151.00	0.00	0.00	0.00	0.00	18,468.65
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	1,042.00	0.00	0.00	0.00	0.00	1,042.00
Total Instructional Support Services		649,292.13	26,353.00	0.00	0.00	0.00	858.00	676,503.13
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	33,586.00	0.00	0.00	0.00	0.00	0.00	33,586.00
Employee Benefits	200-299	15,937.00	0.00	0.00	0.00	0.00	0.00	15,937.00
Purchased Services	300-399	69,410.00	10,564.00	0.00	0.00	0.00	0.00	79,974.00
Materials ^& Supplies	400-499	0.00	13,500.00	0.00	0.00	0.00	0.00	13,500.00
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		118,933.00	24,064.00	0.00	0.00	0.00	0.00	142,997.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	148,654.00	0.00	0.00	0.00	0.00	148,654.00
Employee Benefits	200-299	0.00	75,863.00	0.00	0.00	0.00	0.00	75,863.00
Purchased Services	300-399	0.00	22,003.00	0.00	0.00	0.00	418.00	22,421.00
Materials ^& Supplies	400-499	0.00	398,500.00	0.00	0.00	0.00	0.00	398,500.00
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	6,345.00	0.00	0.00	0.00	0.00	6,345.00
Total Auxiliary Services		0.00	651,365.00	0.00	0.00	0.00	418.00	651,783.00

Elmore County Board of Education - SYS# 26
HOLTVILLE MIDDLE SCHOOL, ST CENTER - C/C#0019
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	68,309.00	0.00	0.00	0.00	9,854.00	78,163.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	418.00	418.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	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	68,309.00	0.00	0.00	0.00	10,272.00	78,581.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	30,000.00	18,405.00	0.00	0.00	0.00	504.00	48,909.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		30,000.00	18,405.00	0.00	0.00	0.00	504.00	48,909.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,250,405.96	1,353,270.00	0.00	0.00	0.00	30,655.00	4,634,330.96

Elmore County Board of Education - SYS# 26
HOLTVILLE HIGH SCHOOL, 1ST CENTER - C/C#0020
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	2,043,620.00	68,904.00	0.00	0.00	0.00	0.00	2,112,524.00
Employee Benefits	200-299	718,152.00	27,202.00	0.00	0.00	0.00	0.00	745,354.00
Purchased Services	300-399	16,000.00	57,054.00	0.00	0.00	0.00	9,765.00	82,819.00
Materials ^& Supplles	400-499	48,392.98	138,762.00	0.00	0.00	0.00	42,263.00	229,417.98
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	10,464.00	0.00	0.00	0.00	17,617.00	28,081.00
Total Instructional Services		2,826,164.98	302,386.00	0.00	0.00	0.00	69,645.00	3,198,195.98
Instructional Support Services:	2000-2999							
Personal Services	001-199	472,719.00	36,000.00	0.00	0.00	0.00	0.00	508,719.00
Employee Benefits	200-299	159,889.00	0.00	0.00	0.00	0.00	0.00	159,889.00
Purchased Services	300-399	4,734.48	7,102.00	0.00	0.00	0.00	2,316.00	14,152.48
Materials ^& Supplies	400-499	4,319.22	12,128.00	0.00	0.00	0.00	0.00	16,447.22
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	1,316.00	0.00	0.00	0.00	0.00	1,316.00
Total Instructional Support Services		641,661.70	56,546.00	0.00	0.00	0.00	2,316.00	700,523.70
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	29,648.00	0.00	0.00	0.00	0.00	0.00	29,648.00
Employee Benefits	200-299	14,905.00	0.00	0.00	0.00	0.00	0.00	14,905.00
Purchased Services	300-399	154,010.00	28,199.00	0.00	0.00	0.00	0.00	182,209.00
Materials ^& Supplies	400-499	0.00	16,210.00	0.00	0.00	0.00	0.00	16,210.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	44,409.00	0.00	0.00	0.00	0.00	242,972.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	298,128.00	119,674.00	0.00	0.00	0.00	0.00	417,802.00
Employee Benefits	200-299	200,436.00	61,290.00	0.00	0.00	0.00	0.00	261,726.00
Purchased Services	300-399	0.00	34,770.00	0.00	0.00	0.00	5,137.00	39,907.00
Materials ^& Supplies	400-499	0.00	317,688.00	0.00	0.00	0.00	210.00	317,898.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	5,830.00	0.00	0.00	0.00	0.00	5,830.00
Total Auxiliary Services		498,564.00	539,252.00	0.00	0.00	0.00	5,347.00	1,043,163.00

Elmore County Board of Education - SYS# 26
HOLTVILLE HIGH SCHOOL / T CENTER - C/C#0020
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	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies	400-499	0.00	125,067.00	0.00	0.00	0.00	20,812.00	145,879.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,072.00	3,072.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	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	128,067.00	0.00	0.00	0.00	23,884.00	151,951.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	35,000.00	26,952.00	0.00	0.00	0.00	4,050.00	66,002.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		35,000.00	26,952.00	0.00	0.00	0.00	4,050.00	66,002.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,199,953.68	1,097,612.00	0.00	0.00	0.00	105,242.00	5,402,807.68

Elmore County Board of Education - SYS# 26
MILLBROOK JUNIOR HIGH SCHOOL / COST CENTER - C/C#0023
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	3,564,292.00	603,429.00	0.00	0.00	0.00	0.00	4,167,721.00
Employee Benefits	200-299	1,272,779.00	237,192.00	0.00	0.00	0.00	0.00	1,509,971.00
Purchased Services	300-399	0.00	41,594.86	0.00	0.00	0.00	948.60	42,543.46
Materials ^& Supplies	400-499	74,965.68	227,052.56	0.00	0.00	0.00	14,748.22	316,766.46
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	2,739.52	0.00	0.00	0.00	8,183.94	10,923.46
Total Instructional Services		4,912,036.68	1,112,007.94	0.00	0.00	0.00	23,880.76	6,047,925.38
Instructional Support Services:	2000-2999							
Personal Services	001-199	849,565.00	0.00	0.00	0.00	0.00	0.00	849,565.00
Employee Benefits	200-299	301,588.00	0.00	0.00	0.00	0.00	0.00	301,588.00
Purchased Services	300-399	12,918.48	11,667.90	0.00	0.00	0.00	2,907.10	27,493.48
Materials ^& Supplies	400-499	9,341.03	23,580.66	0.00	0.00	0.00	0.00	32,921.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,471.04	0.00	0.00	0.00	0.00	1,471.04
Total Instructional Support Services		1,173,412.51	36,719.60	0.00	0.00	0.00	2,907.10	1,213,039.21
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	31,802.00	0.00	0.00	0.00	0.00	0.00	31,802.00
Employee Benefits	200-299	15,615.00	0.00	0.00	0.00	0.00	0.00	15,615.00
Purchased Services	300-399	139,950.00	11,482.82	0.00	0.00	0.00	0.00	151,432.82
Materials ^& Supplies	400-499	0.00	21,069.96	0.00	0.00	0.00	0.00	21,069.96
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
Total Operations ^& Maint Services		187,367.00	32,552.78	0.00	0.00	0.00	0.00	219,919.78
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	200,119.00	0.00	0.00	0.00	0.00	200,119.00
Employee Benefits	200-299	0.00	105,722.00	0.00	0.00	0.00	0.00	105,722.00
Purchased Services	300-399	0.00	32,203.16	0.00	0.00	0.00	538.56	32,741.72
Materials ^& Supplies	400-499	0.00	619,500.00	0.00	0.00	0.00	0.00	619,500.00
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	12,363.00	0.00	0.00	0.00	0.00	12,363.00
Total Auxiliary Services		0.00	969,907.16	0.00	0.00	0.00	538.56	970,445.72

Elmore County Board of Education - SYS# 26
MILLBROOK JUNIOR HIGH SCHOOL / COST CENTER - C/C#0023
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	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		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
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	62,522.32	0.00	0.00	5,394.90	67,917.22
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	216.24	0.00	0.00	8,356.16	8,572.40
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	62,738.56	0.00	0.00	13,751.06	76,489.62
Other Fund Uses:	9900-9999						
Transfers Out	920-929	42,000.00	29,507.58	0.00	0.00	937.38	72,444.96
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		42,000.00	29,507.58	0.00	0.00	937.38	72,444.96
TOTAL EXPENDITURES ^& OTHER FUND USES		6,314,816.19	2,243,433.62	0.00	0.00	42,014.86	8,600,264.67

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
 ROBINSON SPRINGS ELEMENTARY COST CENTER - C/C#0030
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		10,700.00	0.00	0.00	0.00	0.00	0.00	10,700.00

Elmore County Board of Education - SYS# 26
COOSADA ELEMENTARY 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)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,213,828.00	341,503.00	0.00	0.00	0.00	0.00	3,555,331.00
Employee Benefits	200-299	1,150,828.00	155,592.00	0.00	0.00	0.00	0.00	1,306,420.00
Purchased Services	300-399	0.00	7,805.00	0.00	0.00	0.00	0.00	7,805.00
Materials ^& Supplies	400-499	70,642.63	165,174.00	0.00	0.00	0.00	0.00	236,516.63
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	700.00	0.00
Other Objects	600-899	0.00	18,414.00	0.00	0.00	0.00	0.00	18,414.00
Total Instructional Services		4,435,298.63	688,488.00	0.00	0.00	0.00	700.00	5,124,486.63
Instructional Support Services:	2000-2999							
Personal Services	001-199	570,747.00	0.00	0.00	0.00	0.00	0.00	570,747.00
Employee Benefits	200-299	198,976.00	0.00	0.00	0.00	0.00	0.00	198,976.00
Purchased Services	300-399	7,666.48	15,082.00	0.00	0.00	0.00	1,810.00	24,558.48
Materials ^& Supplies	400-499	8,943.57	35,047.00	0.00	0.00	0.00	51.00	44,041.57
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	250.00	0.00	0.00	0.00	102.00	352.00
Total Instructional Support Services		786,333.05	50,379.00	0.00	0.00	0.00	1,963.00	838,675.05
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	158,056.00	0.00	0.00	0.00	0.00	0.00	158,056.00
Employee Benefits	200-299	79,081.00	0.00	0.00	0.00	0.00	0.00	79,081.00
Purchased Services	300-399	138,230.00	20,710.00	0.00	0.00	0.00	0.00	158,940.00
Materials ^& Supplies	400-499	0.00	14,704.00	0.00	0.00	0.00	0.00	14,704.00
Capital Outlay (Personal Property)	500-599	0.00	100.00	0.00	0.00	0.00	0.00	100.00
Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	0.00	100.00
Total Operations ^& Maint Services		375,367.00	35,614.00	0.00	0.00	0.00	0.00	410,981.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	215,371.00	0.00	0.00	0.00	0.00	215,371.00
Employee Benefits	200-299	0.00	117,399.00	0.00	0.00	0.00	0.00	117,399.00
Purchased Services	300-399	0.00	25,730.00	0.00	0.00	0.00	0.00	25,730.00
Materials ^& Supplies	400-499	0.00	631,000.00	0.00	0.00	0.00	0.00	631,000.00
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	8,813.00	0.00	0.00	0.00	0.00	8,813.00
Total Auxilliary Services		0.00	998,313.00	0.00	0.00	0.00	0.00	998,313.00

Elmore County Board of Education - SYS# 26
COOSADA ELEMENTARY 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 DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	380,327.00	0.00	0.00	0.00	0.00	0.00	380,327.00
Employee Benefits	200-299	159,713.00	0.00	0.00	0.00	0.00	0.00	159,713.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	46,304.00	0.00	0.00	0.00	602.00	46,906.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		540,040.00	46,804.00	0.00	0.00	0.00	602.00	587,446.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	35,000.00	47,078.00	0.00	0.00	0.00	0.00	82,078.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		35,000.00	47,078.00	0.00	0.00	0.00	0.00	82,078.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,172,038.68	1,866,676.00	0.00	0.00	0.00	3,265.00	8,041,979.68

Elmore County Board of Education - SYS# 26
 AIRPORT ROAD INTERMEDIATE / 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	
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	1,915,459.00	271,525.00	0.00	0.00	0.00	0.00	2,186,984.00
Employee Benefits	200-299	686,973.00	104,237.00	0.00	0.00	0.00	0.00	791,210.00
Purchased Services	300-399	0.00	2,670.00	0.00	0.00	0.00	0.00	2,670.00
Materials ^& Supplies	400-499	33,146.40	113,181.00	0.00	0.00	0.00	12,734.00	159,061.40
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	9,671.00	0.00	0.00	0.00	1,146.00	10,817.00
Total Instructional Services		2,635,578.40	501,284.00	0.00	0.00	0.00	13,880.00	3,150,742.40
Instructional Support Services:	2000-2999							
Personal Services	001-199	445,367.00	0.00	0.00	0.00	0.00	0.00	445,367.00
Employee Benefits	200-299	146,153.00	0.00	0.00	0.00	0.00	0.00	146,153.00
Purchased Services	300-399	8,271.48	26,717.00	0.00	0.00	0.00	2,553.00	37,541.48
Materials ^& Supplies	400-499	4,377.58	16,479.00	0.00	0.00	0.00	0.00	20,856.58
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	410.00	0.00	0.00	0.00	0.00	410.00
Total Instructional Support Services		604,169.06	43,606.00	0.00	0.00	0.00	2,553.00	650,328.06
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	63,680.00	0.00	0.00	0.00	0.00	0.00	63,680.00
Employee Benefits	200-299	31,548.00	0.00	0.00	0.00	0.00	0.00	31,548.00
Purchased Services	300-399	91,140.00	7,564.00	0.00	0.00	0.00	0.00	98,704.00
Materials ^& Supplies	400-499	0.00	8,022.00	0.00	0.00	0.00	0.00	8,022.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		186,368.00	15,586.00	0.00	0.00	0.00	0.00	201,954.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	199,705.00	0.00	0.00	0.00	0.00	199,705.00
Employee Benefits	200-299	0.00	105,904.00	0.00	0.00	0.00	0.00	105,904.00
Purchased Services	300-399	0.00	23,559.00	0.00	0.00	0.00	556.00	24,115.00
Materials ^& Supplies	400-499	0.00	405,000.00	0.00	0.00	0.00	0.00	405,000.00
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	5,632.00	0.00	0.00	0.00	0.00	5,632.00
Total Auxiliary Services		0.00	739,800.00	0.00	0.00	0.00	556.00	740,356.00

Elmore County Board of Education - SYS# 26
 AIRPORT ROAD INTERMEDIATE 1 / 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
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	55,141.00	0.00	0.00	0.00	4,903.00	60,044.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	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	55,141.00	0.00	0.00	0.00	4,903.00	60,044.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	36,000.00	25,595.00	0.00	0.00	0.00	0.00	61,595.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		36,000.00	25,595.00	0.00	0.00	0.00	0.00	61,595.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,462,115.46	1,381,012.00	0.00	0.00	0.00	21,892.00	4,865,019.46

Elmore County Board of Education - SYS# 26
 STANHOPE ELMORE HIGH SCHOOL - 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 (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	3,910,246.00	130,111.00	0.00	0.00	0.00	0.00	4,040,357.00
Employee Benefits	200-299	1,408,611.00	57,838.00	0.00	0.00	0.00	0.00	1,466,449.00
Purchased Services	300-399	6,000.00	78,384.94	0.00	0.00	0.00	17,043.44	101,428.38
Materials ^& Supplies	400-499	97,718.95	131,465.30	0.00	0.00	0.00	26,172.94	255,357.19
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	28,940.76	0.00	0.00	0.00	17,386.78	46,327.54
Total Instructional Services		5,422,575.95	426,740.00	0.00	0.00	0.00	60,603.16	5,909,919.11
Instructional Support Services:	2000-2999							
Personal Services	001-199	705,707.00	0.00	0.00	0.00	0.00	0.00	705,707.00
Employee Benefits	200-299	245,259.00	0.00	0.00	0.00	0.00	0.00	245,259.00
Purchased Services	300-399	8,108.48	7,304.80	0.00	0.00	0.00	8,964.38	24,377.66
Materials ^& Supplies	400-499	9,640.70	17,685.30	0.00	0.00	0.00	100.00	27,426.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,121.22	0.00	0.00	0.00	0.00	1,121.22
Total Instructional Support Services		968,715.18	26,111.32	0.00	0.00	0.00	9,064.38	1,003,890.88
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	28,780.00	0.00	0.00	0.00	0.00	0.00	28,780.00
Employee Benefits	200-299	14,785.00	0.00	0.00	0.00	0.00	0.00	14,785.00
Purchased Services	300-399	195,130.00	53,205.82	0.00	0.00	0.00	0.00	248,335.82
Materials ^& Supplies	400-499	0.00	12,816.00	0.00	0.00	0.00	0.00	12,816.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		238,695.00	66,021.82	0.00	0.00	0.00	0.00	304,716.82
Auxiliary Services:	4000-4999							
Personal Services	001-199	719,306.00	319,839.00	0.00	0.00	0.00	0.00	1,039,145.00
Employee Benefits	200-299	480,013.00	176,143.00	0.00	0.00	0.00	0.00	656,156.00
Purchased Services	300-399	0.00	36,777.22	0.00	0.00	0.00	440.64	37,217.86
Materials ^& Supplies	400-499	0.00	800,316.06	0.00	0.00	0.00	1,050.00	801,366.06
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	11,670.00	0.00	0.00	0.00	0.00	11,670.00
Total Auxiliary Services		1,199,319.00	1,344,745.28	0.00	0.00	0.00	1,490.64	2,545,554.92

Elmore County Board of Education - SYS# 26
 STANHOPE ELMORE HIGH SCHOOL 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 (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	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Materials ^& Supplies	400-499	0.00	217,742.84	0.00	0.00	0.00	14,898.26	232,641.10
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	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	250.00	250.00
Total Other Expenditures		0.00	222,742.84	0.00	0.00	0.00	17,188.26	239,931.10
Other Fund Uses:	9900-9999							
Transfers Out	920-929	44,000.00	36,411.96	0.00	0.00	0.00	10,590.38	91,002.34
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		44,000.00	36,411.96	0.00	0.00	0.00	10,590.38	91,002.34
TOTAL EXPENDITURES ^& OTHER FUND USES		7,873,305.13	2,122,773.22	0.00	0.00	0.00	98,936.82	10,095,015.17

Elmore County Board of Education - SYS# 26
REDLAND ELEMENTARY SCHOOL COST CENTER - C/C#0062
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	2,577,265.00	134,838.00	0.00	0.00	0.00	0.00	2,712,103.00
Employee Benefits	200-299	954,721.00	54,035.00	0.00	0.00	0.00	0.00	1,008,756.00
Purchased Services	300-399	0.00	34,799.00	0.00	0.00	0.00	0.00	34,799.00
Materials ^& Supplies	400-499	57,860.35	80,299.00	0.00	0.00	0.00	0.00	138,159.35
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	516.00	0.00	0.00	0.00	0.00	516.00
Total Instructional Services		3,589,846.35	304,487.00	0.00	0.00	0.00	0.00	3,894,333.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	496,732.00	0.00	0.00	0.00	0.00	0.00	496,732.00
Employee Benefits	200-299	182,319.00	0.00	0.00	0.00	0.00	0.00	182,319.00
Purchased Services	300-399	12,257.48	18,544.00	0.00	0.00	0.00	1,500.00	32,301.48
Materials ^& Supplies	400-499	6,323.84	18,626.00	0.00	0.00	0.00	0.00	24,949.84
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	616.00	0.00	0.00	0.00	0.00	616.00
Total Instructional Support Services		697,632.32	37,786.00	0.00	0.00	0.00	1,500.00	736,918.32
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	31,802.00	0.00	0.00	0.00	0.00	0.00	31,802.00
Employee Benefits	200-299	15,647.00	0.00	0.00	0.00	0.00	0.00	15,647.00
Purchased Services	300-399	80,250.00	31,875.00	0.00	0.00	0.00	0.00	112,125.00
Materials ^& Supplies	400-499	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00
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		127,699.00	43,875.00	0.00	0.00	0.00	0.00	171,574.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	273,171.00	185,109.00	0.00	0.00	0.00	0.00	458,280.00
Employee Benefits	200-299	186,668.00	92,984.00	0.00	0.00	0.00	0.00	279,652.00
Purchased Services	300-399	0.00	26,592.00	0.00	0.00	0.00	0.00	26,592.00
Materials ^& Supplies	400-499	0.00	470,200.00	0.00	0.00	0.00	0.00	470,200.00
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	6,920.00	0.00	0.00	0.00	0.00	6,920.00
Total Auxiliary Services		459,839.00	781,805.00	0.00	0.00	0.00	0.00	1,241,644.00

Elmore County Board of Education - SYS# 26
REDLAND ELEMENTARY SCHOOL - POST CENTER - C/C#0062
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	77,914.00	0.00	0.00	0.00	0.00	0.00	0.00	77,914.00
Employee Benefits	200-299	25,780.00	0.00	0.00	0.00	0.00	0.00	0.00	25,780.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	101,416.00	0.00	0.00	0.00	1,666.00	0.00	103,082.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,861.00	0.00	0.00	0.00	1,616.00	0.00	14,477.00
Refunds	950-959	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		103,694.00	114,477.00	0.00	0.00	0.00	3,282.00	0.00	221,453.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	43,000.00	65,052.00	0.00	0.00	0.00	0.00	0.00	108,052.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		43,000.00	65,052.00	0.00	0.00	0.00	0.00	0.00	108,052.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,021,710.67	1,347,482.00	0.00	0.00	0.00	4,782.00	0.00	6,373,974.67

Elmore County Board of Education - SYS# 26
Redland Middle School / JET CENTER - C/C#0063
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)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,842,175.00	63,511.00	0.00	0.00	0.00	0.00	1,905,686.00
Employee Benefits	200-299	680,642.00	25,875.00	0.00	0.00	0.00	0.00	706,517.00
Purchased Services	300-399	0.00	17,800.00	0.00	0.00	0.00	6,775.00	24,575.00
Materials ^& Supplies	400-499	41,797.68	51,912.00	0.00	0.00	0.00	14,350.00	108,059.68
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	13,900.00	0.00	0.00	0.00	8,075.00	21,975.00
Total Instructional Services		2,564,614.68	172,998.00	0.00	0.00	0.00	29,200.00	2,766,812.68
Instructional Support Services:	2000-2999							
Personal Services	001-199	546,936.00	0.00	0.00	0.00	0.00	0.00	546,936.00
Employee Benefits	200-299	176,696.00	0.00	0.00	0.00	0.00	0.00	176,696.00
Purchased Services	300-399	11,095.36	17,965.00	0.00	0.00	0.00	2,625.00	31,685.36
Materials ^& Supplies	400-499	3,654.26	25,000.00	0.00	0.00	0.00	2,875.00	31,529.26
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,175.00	0.00	0.00	0.00	0.00	2,175.00
Total Instructional Support Services		738,381.62	45,140.00	0.00	0.00	0.00	5,500.00	789,021.62
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	28,354.00	0.00	0.00	0.00	0.00	0.00	28,354.00
Employee Benefits	200-299	15,054.00	0.00	0.00	0.00	0.00	0.00	15,054.00
Purchased Services	300-399	138,090.00	11,473.00	0.00	0.00	0.00	0.00	149,563.00
Materials ^& Supplies	400-499	0.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00
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		181,498.00	24,473.00	0.00	0.00	0.00	0.00	205,971.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	141,733.00	0.00	0.00	0.00	0.00	141,733.00
Employee Benefits	200-299	0.00	74,836.00	0.00	0.00	0.00	0.00	74,836.00
Purchased Services	300-399	0.00	24,350.00	0.00	0.00	0.00	1,550.00	25,900.00
Materials ^& Supplies	400-499	0.00	347,700.00	0.00	0.00	0.00	0.00	347,700.00
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	5,791.00	0.00	0.00	0.00	0.00	5,791.00
Total Auxilliary Services		0.00	594,410.00	0.00	0.00	0.00	1,550.00	595,960.00

Elmore County Board of Education - SYS# 26
Redland Middle School / CENTER - C/C#0063
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		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	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Materials ^& Supplies	400-499	0.00	100,190.00	0.00	0.00	0.00	19,240.00	119,430.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	16,740.00	0.00	0.00	0.00	2,100.00	18,840.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	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	120,430.00	0.00	0.00	0.00	21,340.00	141,770.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	34,000.00	44,406.00	0.00	0.00	0.00	2,660.00	81,066.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		34,000.00	44,406.00	0.00	0.00	0.00	2,660.00	81,066.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,518,494.30	1,001,857.00	0.00	0.00	0.00	60,250.00	4,580,601.30

Elmore County Board of Education - SYS# 26
WETUMPKA ELEMENTARY SCHOOL COST CENTER - C/C#0065
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	2,944,383.00	397,615.00	0.00	0.00	0.00	0.00	3,341,998.00
Employee Benefits	200-299	1,058,128.00	154,366.00	0.00	0.00	0.00	0.00	1,212,494.00
Purchased Services	300-399	0.00	8,734.00	0.00	0.00	0.00	0.00	8,734.00
Materials ^& Supplies	400-499	66,012.28	129,614.00	0.00	0.00	0.00	1,139.00	196,765.28
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	17,355.00	0.00	0.00	0.00	0.00	17,355.00
Total Instructional Services		4,068,523.28	707,684.00	0.00	0.00	0.00	1,139.00	4,777,346.28
Instructional Support Services:	2000-2999							
Personal Services	001-199	650,908.00	0.00	0.00	0.00	0.00	0.00	650,908.00
Employee Benefits	200-299	224,063.00	0.00	0.00	0.00	0.00	0.00	224,063.00
Purchased Services	300-399	13,620.48	32,041.00	0.00	0.00	0.00	0.00	45,661.48
Materials ^& Supplies	400-499	7,834.80	25,338.00	0.00	0.00	0.00	0.00	33,172.80
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	3,562.00	0.00	0.00	0.00	0.00	3,562.00
Total Instructional Support Services		896,426.28	60,941.00	0.00	0.00	0.00	0.00	957,367.28
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	110,699.00	0.00	0.00	0.00	0.00	0.00	110,699.00
Employee Benefits	200-299	60,680.00	0.00	0.00	0.00	0.00	0.00	60,680.00
Purchased Services	300-399	134,580.00	16,576.00	0.00	0.00	0.00	0.00	151,156.00
Materials ^& Supplies	400-499	0.00	13,575.00	0.00	0.00	0.00	0.00	13,575.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		305,959.00	30,151.00	0.00	0.00	0.00	0.00	336,110.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	246,168.00	0.00	0.00	0.00	0.00	246,168.00
Employee Benefits	200-299	0.00	133,384.00	0.00	0.00	0.00	0.00	133,384.00
Purchased Services	300-399	0.00	27,641.00	0.00	0.00	0.00	165.00	27,806.00
Materials ^& Supplies	400-499	0.00	516,400.00	0.00	0.00	0.00	0.00	516,400.00
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	8,678.00	0.00	0.00	0.00	0.00	8,678.00
Total Auxiliary Services		0.00	932,271.00	0.00	0.00	0.00	165.00	932,436.00

Elmore County Board of Education - SYS# 26
WETUMPKA ELEMENTARY SCHOOL, 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 (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	299,874.00	0.00	0.00	0.00	0.00	0.00	299,874.00
Employee Benefits	200-299	132,875.00	0.00	0.00	0.00	0.00	0.00	132,875.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	23,860.00	0.00	0.00	0.00	210.00	24,070.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,136.00	1,136.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		432,749.00	23,860.00	0.00	0.00	0.00	1,346.00	457,955.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	38,000.00	27,281.00	0.00	0.00	0.00	2,550.00	67,831.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		38,000.00	27,281.00	0.00	0.00	0.00	2,550.00	67,831.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,741,657.56	1,782,188.00	0.00	0.00	0.00	5,200.00	7,529,045.56

Elmore County Board of Education - SYS# 26
WETUMPKA HIGH SCHOOL / ART 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 (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	3,855,439.00	135,679.00	0.00	0.00	0.00	0.00	3,991,118.00
Employee Benefits	200-299	1,360,050.00	59,098.00	0.00	0.00	0.00	0.00	1,419,148.00
Purchased Services	300-399	15,000.00	117,862.34	0.00	0.00	0.00	67,590.00	200,452.34
Materials ^& Supplies	400-499	83,747.10	175,737.00	0.00	0.00	0.00	73,198.00	332,682.10
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	47,177.16	0.00	0.00	0.00	15,983.25	63,160.41
Total Instructional Services		5,314,236.10	535,553.50	0.00	0.00	0.00	156,771.25	6,006,560.85
Instructional Support Services:	2000-2999							
Personal Services	001-199	951,258.00	0.00	0.00	0.00	0.00	0.00	951,258.00
Employee Benefits	200-299	297,554.00	0.00	0.00	0.00	0.00	0.00	297,554.00
Purchased Services	300-399	8,404.48	18,013.00	0.00	0.00	0.00	21,746.00	48,163.48
Materials ^& Supplies	400-499	10,107.55	23,494.00	0.00	0.00	0.00	653.00	34,254.55
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Total Instructional Support Services		1,267,324.03	43,507.00	0.00	0.00	0.00	22,399.00	1,333,230.03
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	97,567.00	0.00	0.00	0.00	0.00	0.00	97,567.00
Employee Benefits	200-299	48,142.00	0.00	0.00	0.00	0.00	0.00	48,142.00
Purchased Services	300-399	197,300.00	35,212.00	0.00	0.00	0.00	0.00	232,512.00
Materials ^& Supplies	400-499	0.00	18,630.00	0.00	0.00	0.00	0.00	18,630.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		343,009.00	53,842.00	0.00	0.00	0.00	0.00	396,851.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	162,036.00	0.00	0.00	0.00	0.00	162,036.00
Employee Benefits	200-299	0.00	88,346.00	0.00	0.00	0.00	0.00	88,346.00
Purchased Services	300-399	0.00	50,361.00	0.00	0.00	0.00	7,662.00	58,023.00
Materials ^& Supplies	400-499	0.00	509,846.00	0.00	0.00	0.00	650.00	510,496.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,135.00	0.00	0.00	0.00	0.00	12,135.00
Total Auxiliary Services		0.00	822,724.00	0.00	0.00	0.00	8,312.00	831,036.00

Elmore County Board of Education - SYS# 26
WETUMPKA HIGH SCHOOL POST 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	131,941.00	0.00	0.00	0.00	8,554.00	140,495.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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	131,941.00	0.00	0.00	0.00	8,554.00	140,495.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	46,000.00	50,460.00	0.00	0.00	0.00	29,136.00	125,596.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		46,000.00	50,460.00	0.00	0.00	0.00	29,136.00	125,596.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,970,569.13	1,638,027.50	0.00	0.00	0.00	225,172.25	8,833,768.88

Elmore County Board of Education - SYS# 26
WETUMPKA MIDDLE SCHOOL POST CENTER - C/C#0075
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	2,129,296.00	218,944.00	0.00	0.00	0.00	0.00	2,348,240.00
Employee Benefits	200-299	783,939.00	77,444.00	0.00	0.00	0.00	0.00	861,383.00
Purchased Services	300-399	0.00	13,595.00	0.00	0.00	0.00	4,047.00	17,642.00
Materials ^& Supplies	400-499	54,091.60	192,696.00	0.00	0.00	0.00	13,678.00	260,465.60
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	4,000.00	0.00	0.00	0.00	17,850.00	21,850.00
Total Instructional Services		2,967,326.60	506,679.00	0.00	0.00	0.00	35,575.00	3,509,580.60
Instructional Support Services:	2000-2999							
Personal Services	001-199	617,011.00	0.00	0.00	0.00	0.00	0.00	617,011.00
Employee Benefits	200-299	207,108.00	0.00	0.00	0.00	0.00	0.00	207,108.00
Purchased Services	300-399	12,368.48	8,192.00	0.00	0.00	0.00	5,090.00	25,650.48
Materials ^& Supplies	400-499	5,319.17	14,940.00	0.00	0.00	0.00	250.00	20,509.17
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,400.00	0.00	0.00	0.00	0.00	1,400.00
Total Instructional Support Services		841,806.65	24,532.00	0.00	0.00	0.00	5,340.00	871,678.65
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	58,473.00	0.00	0.00	0.00	0.00	0.00	58,473.00
Employee Benefits	200-299	30,579.00	0.00	0.00	0.00	0.00	0.00	30,579.00
Purchased Services	300-399	138,510.00	10,100.00	0.00	0.00	0.00	0.00	148,610.00
Materials ^& Supplies	400-499	0.00	4,300.00	0.00	0.00	0.00	0.00	4,300.00
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		227,562.00	14,400.00	0.00	0.00	0.00	0.00	241,962.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	210,037.00	0.00	0.00	0.00	0.00	210,037.00
Employee Benefits	200-299	0.00	116,444.00	0.00	0.00	0.00	0.00	116,444.00
Purchased Services	300-399	0.00	23,579.00	0.00	0.00	0.00	750.00	24,329.00
Materials ^& Supplies	400-499	0.00	558,600.00	0.00	0.00	0.00	0.00	558,600.00
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	7,514.00	0.00	0.00	0.00	0.00	7,514.00
Total Auxiliary Services		0.00	916,174.00	0.00	0.00	0.00	750.00	916,924.00

Elmore County Board of Education - SYS# 26
WETUMPKA MIDDLE SCHOOL POST CENTER - C/C#0075
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	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies	400-499	0.00	96,403.00	0.00	0.00	0.00	3,796.00	100,199.00
Capital Outlay (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	1,576.00	2,076.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	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	99,903.00	0.00	0.00	0.00	5,372.00	105,275.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	40,000.00	11,730.00	0.00	0.00	0.00	1,819.00	53,549.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		40,000.00	11,730.00	0.00	0.00	0.00	1,819.00	53,549.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,076,695.25	1,573,418.00	0.00	0.00	0.00	48,856.00	5,698,969.25

EXHIBIT P-11-A

[illegible]

Elmore County Board of Education - SYS# 26
WETUMPKA JUNIOR HIGH SCHOOL / 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 (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		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
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	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
Other Fund Uses:	9900-9999						
Transfers Out	920-929	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
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		18,890.00	0.00	0.00	0.00	0.00	18,890.00

FISCAL YEAR ENDED SEPTEMBER 30, 2024

TOTAL
(Memo Only)[illegible]

Elmore County Board of Education - SYS# 26
EDGE / COST CENTER - C/C#0095
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	23,500.00	0.00	0.00	0.00	0.00	0.00	23,500.00
Materials ^& Supplies	400-499	19,500.00	0.00	0.00	0.00	0.00	0.00	19,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Total General Admin Services		44,500.00	0.00	0.00	0.00	0.00	0.00	44,500.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	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		50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
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		1,814,399.32	0.00	0.00	0.00	0.00	0.00	1,814,399.32

Elmore County Board of Education - SYS# 26
 ELMORE COUNTY TECHNICAL CENTER / COST CENTER - C/C#6000
 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	1,313,274.00	0.00	0.00	0.00	0.00	0.00	1,313,274.00
Employee Benefits	200-299	449,139.00	0.00	0.00	0.00	0.00	0.00	449,139.00
Purchased Services	300-399	0.00	41,575.85	0.00	0.00	0.00	4,880.00	46,455.85
Materials ^& Supplies	400-499	158,793.30	53,389.00	0.00	0.00	0.00	8,374.00	220,556.30
Capital Outlay (Personal Property)	500-599	34,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
Other Objects	600-899	0.00	9,371.00	0.00	0.00	0.00	9,053.00	18,424.00
Total Instructional Services		1,955,206.30	104,335.85	0.00	0.00	0.00	22,307.00	2,081,849.15
Instructional Support Services:	2000-2999							
Personal Services	001-199	369,024.00	0.00	0.00	0.00	0.00	0.00	369,024.00
Employee Benefits	200-299	121,493.00	0.00	0.00	0.00	0.00	0.00	121,493.00
Purchased Services	300-399	0.00	16,942.65	0.00	0.00	0.00	2,739.00	19,681.65
Materials ^& Supplies	400-499	0.00	4,547.00	0.00	0.00	0.00	202.00	4,749.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,214.00	0.00	0.00	0.00	0.00	1,214.00
Total Instructional Support Services		490,517.00	22,703.65	0.00	0.00	0.00	2,941.00	516,161.65
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	36,277.00	0.00	0.00	0.00	0.00	0.00	36,277.00
Employee Benefits	200-299	16,302.00	0.00	0.00	0.00	0.00	0.00	16,302.00
Purchased Services	300-399	117,716.00	3,414.00	0.00	0.00	0.00	0.00	121,130.00
Materials ^& Supplies	400-499	50.00	3,400.00	0.00	0.00	0.00	0.00	3,450.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,347.00	0.00	0.00	0.00	0.00	2,347.00
Total Operations ^& Maint Services		170,345.00	9,161.00	0.00	0.00	0.00	0.00	179,506.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Employee Benefits	200-299	501.00	0.00	0.00	0.00	0.00	0.00	501.00
Purchased Services	300-399	0.00	744.00	0.00	0.00	0.00	812.00	1,556.00
Materials ^& Supplies	400-499	4,000.00	308.00	0.00	0.00	0.00	103.00	4,411.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		7,001.00	1,052.00	0.00	0.00	0.00	915.00	8,968.00

Elmore County Board of Education - SYS# 26
ELMORE COUNTY TECHNICAL CENTER / 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			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	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
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	11,110.00	0.00	0.00	0.00	9,999.00	21,109.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	505.00	505.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	11,110.00	0.00	0.00	0.00	10,504.00	21,614.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	8,000.00	15,945.00	0.00	0.00	0.00	606.00	24,551.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		8,000.00	15,945.00	0.00	0.00	0.00	606.00	24,551.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,831,069.30	164,307.50	0.00	0.00	0.00	37,273.00	3,032,649.80

Elmore County Board of Education - SYS# 26
 MAINTENANCE DEPT / DIST CENTER - C/C#7010
 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	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	1,031,702.00	0.00	0.00	0.00	0.00	0.00	1,031,702.00
Employee Benefits	200-299	373,341.00	0.00	0.00	0.00	0.00	0.00	373,341.00
Purchased Services	300-399	1,735,435.00	0.00	0.00	0.00	0.00	0.00	1,735,435.00
Materials ^& Supplies	400-499	1,105,000.00	0.00	0.00	0.00	0.00	0.00	1,105,000.00
Capital Outlay (Personal Property)	500-599	140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00
Other Objects	600-899	807,636.00	0.00	0.00	0.00	0.00	0.00	807,636.00
Total Operations ^& Maint Services		5,193,114.00	0.00	0.00	0.00	0.00	0.00	5,193,114.00
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

Elmore County Board of Education - SYS# 26
 MAINTENANCE DEPT / C / CENTER - C/C#7010
 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	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		15,000.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	4,100,000.00	4,353,114.04	0.00	0.00	0.00	8,453,114.04
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		4,100,000.00	4,353,114.04	0.00	0.00	0.00	8,453,114.04
Debt Services - Long Term:	8000-8999						
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	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
Other Fund Uses:	9900-9999						
Transfers Out	920-929	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
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		9,318,114.00	4,353,114.04	0.00	0.00	0.00	13,671,228.04

Elmore County Board of Education - SYS# 26
EXTENDED DAY / COS CENTER - C/C#7020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
EXTENDED DAY / COST CENTER - C/C#7020
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

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)
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	921,605.00	0.00	0.00	0.00	0.00	921,605.00
Employee Benefits	200-299	0.00	426,620.00	0.00	0.00	0.00	0.00	426,620.00
Purchased Services	300-399	0.00	110,200.00	0.00	0.00	0.00	0.00	110,200.00
Materials ^& Supplies	400-499	0.00	106,300.00	0.00	0.00	0.00	0.00	106,300.00
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	200,000.00	0.00	0.00	0.00	0.00	200,000.00
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	1,764,725.00	0.00	0.00	0.00	0.00	1,764,725.00
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	1,813,903.00	0.00	0.00	0.00	0.00	1,813,903.00

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
Curriculum / COST CENTER - C/C#7040
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	86,194.00	0.00	0.00	0.00	0.00	0.00	86,194.00
Employee Benefits	200-299	26,637.00	0.00	0.00	0.00	0.00	0.00	26,637.00
Purchased Services	300-399	8,500.00	0.00	0.00	0.00	0.00	0.00	8,500.00
Materials ^& Supplies	400-499	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total Instructional Services		125,331.00	0.00	0.00	0.00	0.00	0.00	125,331.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	42,298.00	0.00	0.00	0.00	0.00	0.00	42,298.00
Employee Benefits	200-299	17,741.00	0.00	0.00	0.00	0.00	0.00	17,741.00
Purchased Services	300-399	22,500.00	0.00	0.00	0.00	0.00	0.00	22,500.00
Materials ^& Supplies	400-499	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total Instructional Support Services		88,539.00	0.00	0.00	0.00	0.00	0.00	88,539.00
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	1,500.00	0.00	0.00	0.00	0.00	0.00	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		1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
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	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
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 Auxiliary Services		15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00

Elmore County Board of Education - SYS# 26
Curriculum / COS INTER - C/CH7040
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	36,500.00	0.00	0.00	0.00	0.00	0.00	36,500.00
Materials ^& Supplies	400-499	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
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		44,500.00	0.00	0.00	0.00	0.00	0.00	44,500.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		274,870.00	0.00	0.00	0.00	0.00	0.00	274,870.00

EXHIBIT P-11-A

[illegible]

EXHIBIT P-II-B

[illegible]

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
SAC/MILLBROOK / COS. CENTER - C/C#7060
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	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		69,634.00	0.00	0.00	0.00	0.00	0.00	69,634.00

EXHIBIT P-11-A

[illegible]

Elmore County Board of Education - SYS# 26
 ICARE / COST CENTER - C/C#7070
 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	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		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
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	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
Other Fund Uses:	9900-9999						
Transfers Out	920-929	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
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		565,816.00	0.00	0.00	0.00	0.00	565,816.00

Elmore County Board of Education - SYS# 26
TALLASSEE BUS DRIVERS / CENTER - C/CH7080
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)
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	160,115.00	0.00	0.00	0.00	0.00	0.00	160,115.00
Employee Benefits	200-299	107,353.00	0.00	0.00	0.00	0.00	0.00	107,353.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		267,468.00	0.00	0.00	0.00	0.00	0.00	267,468.00

Elmore County Board of Education - SYS# 26
TALLASSEE BUS DRIVER POST CENTER - C/CH7080
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	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		267,468.00	0.00	0.00	0.00	0.00	0.00	267,468.00

EXHIBIT P-11-A

[illegible]

Elmore County Board of Education - SYS# 26
Special Ed Annex / CO. CENTER - C/C#7090
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
	General Administrative Services	6000-6999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay - Real Property:	7000-7999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay		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
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditures:	9000-9899						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	960-969	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
	Other Fund Uses:	9900-9999						
	Transfers Out	920-929	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
	Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EXPENDITURES ^& OTHER FUND USES		7,050.00	0.00	0.00	0.00	0.00	7,050.00

EXHIBIT P-11-B

[illegible]

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
INSTRUCTIONAL SERVICE 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 (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,720,759.44	0.00	0.00	0.00	0.00	0.00	1,720,759.44

Elmore County Board of Education - SYS# 26
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 (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00

EXHIBIT P-11-A

[illegible]

EXHIBIT P-11-B

[illegible]

Elmore County Board of Education - SYS# 26
STUDENT TRANSPORTATION 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	2,435,030.00	39,611.63	0.00	0.00	0.00	0.00	2,474,641.63
Employee Benefits	200-299	1,140,218.00	8,715.56	0.00	0.00	0.00	0.00	1,148,933.56
Purchased Services	300-399	476,000.00	0.00	0.00	0.00	0.00	0.00	476,000.00
Materials ^& Supplies	400-499	1,001,227.00	52,609.12	0.00	0.00	0.00	0.00	1,053,836.12
Capital Outlay (Personal Property)	500-599	80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		5,132,475.00	100,936.31	0.00	0.00	0.00	0.00	5,233,411.31

Elmore County Board of Education - SYS# 26
STUDENT TRANSPORTATION 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 (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,132,475.00	100,936.31	0.00	0.00	0.00	0.00	5,233,411.31

EXHIBIT P-11-A

[illegible]

EXHIBIT P-11-B

[illegible]

EXHIBIT P-11-A

[illegible]

EXHIBIT P-11-B

[illegible]

Elmore County Board of Education - SYS# 26
ELMORE COUNTY - CENTRAL OFFICE / COST CENTER - C/C#8620
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)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	970,221.00	1,665,298.00	0.00	0.00	0.00	0.00	2,635,519.00
Employee Benefits	200-299	228,038.00	215,596.00	0.00	0.00	0.00	0.00	443,634.00
Purchased Services	300-399	1,106,846.40	419,328.00	0.00	0.00	0.00	1,200.00	1,527,374.40
Materials ^& Supplies	400-499	912,093.00	1,053,701.66	0.00	0.00	0.00	0.00	1,965,794.66
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,217,198.40	3,353,923.66	0.00	0.00	0.00	1,200.00	6,572,322.06
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,862,477.00	710,778.86	0.00	0.00	0.00	0.00	2,573,255.86
Employee Benefits	200-299	626,160.00	258,502.71	0.00	0.00	0.00	0.00	884,662.71
Purchased Services	300-399	229,035.30	524,177.72	0.00	0.00	0.00	0.00	753,213.02
Materials ^& Supplies	400-499	96,895.84	20,800.00	0.00	0.00	0.00	0.00	117,695.84
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		2,814,568.14	1,514,259.29	0.00	0.00	0.00	0.00	4,328,827.43
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	39,035.00	0.00	0.00	0.00	0.00	0.00	39,035.00
Employee Benefits	200-299	17,507.00	0.00	0.00	0.00	0.00	0.00	17,507.00
Purchased Services	300-399	1,228,800.00	105,068.00	470,423.20	0.00	0.00	0.00	1,804,291.20
Materials ^& Supplies	400-499	89,702.12	0.00	0.00	0.00	0.00	0.00	89,702.12
Capital Outlay (Personal Property)	500-599	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Other Objects	600-899	464,147.00	0.00	0.00	0.00	0.00	0.00	464,147.00
Total Operations ^& Maint Services		1,939,191.12	105,068.00	470,423.20	0.00	0.00	0.00	2,514,682.32
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	741,604.00	0.00	0.00	0.00	0.00	741,604.00
Employee Benefits	200-299	0.00	290,693.00	0.00	0.00	0.00	0.00	290,693.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		150,000.00	1,032,297.00	0.00	0.00	0.00	0.00	1,182,297.00

Elmore County Board of Education - SYS# 26
ELMORE COUNTY - CENTRAL OFFICE / 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	1,807,426.00	346,340.00	0.00	0.00	0.00	0.00	2,153,766.00
Employee Benefits	200-299	518,996.00	107,261.00	0.00	0.00	0.00	0.00	626,257.00
Purchased Services	300-399	647,400.00	20,500.00	0.00	0.00	0.00	0.00	667,900.00
Materials ^& Supplies	400-499	90,000.00	15,000.00	0.00	0.00	0.00	0.00	105,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	57,000.00	322,526.77	0.00	0.00	0.00	0.00	379,526.77
Total General Admin Services		3,120,822.00	811,627.77	0.00	0.00	0.00	0.00	3,932,449.77
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	297,926.00	1,246,374.91	0.00	0.00	0.00	0.00	1,544,300.91
Employee Benefits	200-299	80,065.00	259,862.69	0.00	0.00	0.00	0.00	339,927.69
Purchased Services	300-399	20,600.00	76,763.00	0.00	0.00	0.00	0.00	97,363.00
Materials ^& Supplies	400-499	51,142.00	58,457.48	0.00	0.00	0.00	0.00	109,599.48
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,850.00	0.00	0.00	0.00	0.00	0.00	3,850.00
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		453,583.00	1,641,458.08	0.00	0.00	0.00	0.00	2,095,041.08
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,695,363.66	8,458,633.80	470,423.20	0.00	0.00	1,200.00	20,625,620.66

EXHIBIT P-11-B

[illegible]

Elmore County Board of Education - SYS# 26
Human Resources / C/C#8630
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	46,500.00	0.00	0.00	0.00	0.00	0.00	46,500.00
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	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total General Admin Services		49,500.00	0.00	0.00	0.00	0.00	0.00	49,500.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		49,500.00	0.00	0.00	0.00	0.00	0.00	49,500.00

EXHIBIT P-II-A

[illegible]

Elmore County Board of Education - SYS# 26
 CAPITAL OUTLAY / COST CENTER - C/C#9100
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

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

Elmore County Board of Education - SYS# 26
DEBT SERVICE / COLLEGE 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
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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	3,485,616.80	571,505.19	0.00	0.00	4,057,121.99
Total Debt Services		0.00	0.00	3,485,616.80	571,505.19	0.00	0.00	4,057,121.99
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	3,485,616.80	571,505.19	0.00	0.00	4,057,121.99

EXHIBIT P-11-A

[illegible]

EXHIBIT P-11-B

[illegible]

EXHIBIT P-II-A

[illegible]

EXHIBIT P-11-B

[illegible]

Elmore County Board of Education - SYS# 26
 OTHER FUND USES / CO#1 CENTER - C/C#9700
 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	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
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	3000-3999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999						
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00

Elmore County Board of Education - SYS# 26
 OTHER FUND USES / COMMUNITY 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	1,787,327.00	0.00	1,500,000.00	0.00	0.00	0.00	3,287,327.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,787,327.00	0.00	1,500,000.00	0.00	0.00	0.00	3,287,327.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,787,327.00	0.00	1,500,000.00	0.00	0.00	0.00	3,287,327.00