ALABAMA STATE DEPARTMENT OF EDUCATION FISCAL YEAR 2023

CONECUH COUNTY BOARD OF EDUCATION – SYS# 018

PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

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

1st Hearing Date
September 14, 2022 2nd Hearing Date

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 2023, Fiscal Period 00

018 - Conecuh County Schools		GOVERNMENTAL	OVERNMENTAL FIDUCIARY			
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	Total
Revenues						
State Sources	\$13,118,700.69	\$55,000.00	\$0.00	\$651,733.00	\$0.00	\$13,825,433.69
Federal Sources	\$20,000.04	\$5,007,089.00	\$0.00	\$0.00	\$0.00	\$5,027,089.04
Local Sources	\$3,261,775.08	\$415,888.00	\$402,305.02	\$0.00	\$149,262.00	\$4,229,230.10
Other Sources	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Total Revenues:	\$16,400,475.81	\$5,483,977.00	\$402,305.02	\$651,733.00	\$149,262.00	\$23,087,752.83
Expenditures						
Instructional Services	\$8,410,359.37	\$2,506,267.09	\$0.00	\$0.00	\$44,362.00	\$10,960,988.46
Instructional Support Services	\$3,357,870.76	\$960,661.54	\$0.00	\$0.00	\$57,273.00	\$4,375,805.30
Operation & Maintenance Services	\$922,384.08	\$70,421.00	\$0.00	\$462,208.00	\$0.00	\$1,455,013.08
Auxiliary Services	\$1,298,669.96	\$1,311,909.00	\$0.00	\$189,525.00	\$4,876.00	\$2,804,979.96
General Administrative Services	\$1,742,960.16	\$427,218.46	\$0.00	\$0.00	\$0.00	\$2,170,178.62
Capital Outlay						\$0.00
Debt Service	\$0.00	\$0.00	\$402,305.02	\$0.00	\$0.00	\$402,305.02
Other Expenditures	\$603,909.04	\$157,309.91	\$0.00	\$0.00	\$38,026.00	\$799,244.95
Total Expenditures:	\$16,336,153.37	\$5,433,787.00	\$402,305.02	\$651,733.00	\$144,537.00	\$22,968,515.39
Other Fund Sources (Uses)						
Other Fund Sources:	\$107,128.99	\$207,160.00	\$0.00	\$0.00	\$0.00	\$314,288.99
Other Fund Uses:	\$114,000.00	\$93,160.00	\$0.00	\$0.00	\$0.00	\$207,160.00
Total Other Fund Sources (Uses):	(\$6,871.01)	\$114,000.00	\$0.00	\$0.00	\$0.00	\$107,128.99
Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:	\$57,451.43	\$164,190.00	\$0.00	\$0.00	\$4,725.00	\$226,366.43
Beginning Fund Balance - October 1:	\$2,250,000.00	\$400,000.00	\$511,670.36	\$550,000.00	\$20,000.00	\$3,731,670.36
Ending Fund Balance - September 30:	\$2,307,451.43	\$564,190.00	\$511,670.36	\$550,000.00	\$24,725.00	\$3,958,036.79

GLOSSARY OF TERMS

1. **Beginning Balance-October 1**st 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.

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 Conecuh 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 <u>Financial Planning</u>, <u>Budgeting And Reporting System For Alabama Public Schools</u>.

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

MISSION STATEMENT:

Our mission is to create a culture of confident, diverse, and innovative learners in high quality educational settings. We will advance forward and move higher toward a climate that encourages continuous growth and prepares learners to reach their fullest potential to excel in college, career, and life.

VISION STATEMENT:

Our vision is to Advance Forward and Move Higher.

MOTO:

Making It Happen.

GENERAL INFORMATION

The Conecuh County School System is comprised of one (1) High School, one (1) Middle School, four (4) Elementary Schools and one (1) Virtual School with the following projected enrollment and staff:

<u>School</u> Conecuh County Jr. High School	Grade <u>Levels</u> K-6	Projected Enrollment 86	Certified <u>Staff</u> 12.86	Support Staff 6.75
Evergreen Elementary School	K-5	320	32.36	18.60
Hillcrest High School	9-12	301	27.07	14.30
Lyeffion Jr. High School	K-6	88	12.77	6.58
Thurgood Marshall Middle School	6-8	176	21.78	6.65
Repton Jr. High School	K-6	92	13.40	6.66
Genesis Innovative School	K-12	240	4.00	1.00
Transportation/Maintenance				25.00
Central Office/District Wide			11.33	23.46
Total	s K-12	1,303	90.02	50.50

BUDGET INFORMATION

Introduction

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

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

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:

a. Total resources available to LEA from all funding & revenue sources

Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)

- b. Total proposed expenditures by school and total for LEA
- 1. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)

c. Proposed expenditures by category or function

2. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)

- d. Operating resources earned by school for Foundation Program
- Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II)

- e. Projected enrollment by school and total for LEA
- Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)

f. Number to be employed at each school as

Attachment to Proposed Budget by School or Cost Center (Exhibit P-II)

Trained to be employed at each sense

Attachment to Proposed Budget

follows:

School or Cost Center (Exhibit P-II)

Teachers Librarians

Counselors

Administrators

Other Support Personnel



FY 2023 BUDGET

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

Conecuh County SYSTEM TOTALS

ADM (Prior year used for allocation purp	ADM (Prior year used for allocation purposes)		
Earned Units			
Teachers		78.97	
Principals		7.00	
Assitant Principals		1.00	
Counselors		4.50	
Librarians		5.00	
Career Tech Director		1.00	
Career Tech Counselors		1.00	
Total Units		98.47	
Salaries		\$6,041,792	
Fringe Benefits		\$2,236,889	
Classroom Instructional Support			
Teacher Materials and Supplies	(\$900/unit)	\$88,623	
Technology	(\$500/unit)	\$49,235	
Library Enhancement	(\$157.72/unit)	\$15,531	
Professional Development	(\$100/unit)	\$9,847	
Common Purchase	(\$0/unit)	\$0	
Textbooks	(\$75/adm)	\$102,945	
Student Growth		\$0	
Total Foundation Program		\$10,641,938	
Less: Local Funds		\$316,340	
Total State Allocation (Foundation Progr	am)	\$10,325,598	
Additional State Appropriations			
School Nurse		\$145,718	
Salaries - 1% per ACT 97-238		\$0	
Technology Coordinator		\$66,839	
At Risk		\$47,510	
II. PROJECTED ENROLLMENT			
(To be completed by LEA)		1,303	

III. PROJECTED EMPLOYEES

(To be completed by LEA)	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	58.60	26.64	20.83	0.50
Librarians	5.00	0.50	-	-
Counselors	5.50	-	1.00	1.00
Administrators	8.50	3.49	2.93	2.08
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	69.53	37.69	0.78
Total	77.60	101.59	61.02	4.36

TOTAL EMPLOYEES 106.57 5.50 7.50 17.00 -108.00 244.57

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Alabama State Department of Education Attachment to Exhibit P-II

FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

018

NAME OF SCHOOL OR COST CENTER Conecuh County Board Of Education - 0001 Grade Levels n/a

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS))
(To be completed by SDE)	

ADM (Prior year used for allocation pur)	poses)	0
Earned Units		
Teachers		.00
Principals		.00.
Assitant Principals		.00
Counselors		.00
Librarians		.00
Career Tech Director		1.00
Career Tech Counselors	1.00	
* Additional Units		.00
Total Units		2.00
Salaries		\$184,485
Fringe Benefits		\$57,743
Classroom Instructional Support		
Teacher Materials and Supplies	(\$900/unit)	\$1,800
Technology	(\$500/unit)	\$1,000
Library Enhancement	(\$157.72/unit)	315
Professional Development	(\$100/unit)	\$200
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0
Total Foundation Program		\$245,543

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				
		Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	-	1.00	1.41	-	
Librarians	-	-	-	-	
Counselors	1.00	-	-	1.00	
Administrators	1.00	2.49	2.43	2.08	
Certified Support Personnel	-	-	-	-	
Non. Cert. Supp. Personnel	-	35.03	12.15	0.28	
Total	2.00	38.52	15.99	3.36	

TOTAL EMPLOYEES 2.41 2.00 8.00 47.46 59.87

n/a

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FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975
FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER

Conecuh County Junior High School - 0010

Grade Levels Pre K - 6

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

	•	•	,
ADM (Prior year	used fo	or allocation purposes)

78.6

4.80 1.00 .00 .50 .50 .00

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Teachers	
Principals	
Assitant Principals	
Counselors	
Librarians	
Career Tech Director	
Career Tech Counselors	

* Additional Units

6.80

.00

Salaries

Total Units

\$400,210

Fringe Benefits

\$150,	769
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Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$6,120
Technology	(\$500/unit)	\$3,400
Library Enhancement	(\$157.72/unit)	1072
Professional Development	(\$100/unit)	\$680
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$5,895

Total Foundation Program

\$5,895 **\$568,146**

II. PROJECTED ENROLLMENT BY SCHOOL

86

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	4.80	4.39	1.67	-
Librarians	0.50	-	-	-
Counselors	0.50	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	4.50	2.25	-
Total	6.80	9.14	3.67	-

TOTAL EMPLOYEES

10.86
0.50
0.50
1.00
-
6.75
19.61

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Alabama State Department of Education Attachment to Exhibit P-II

FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER

Evergreen Elementary School - 0020

Grade Levels Pre K - 5

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

302.25

8.98 1.00 .00 .50 1.00 .00 .00 .00

21.48

Teachers	18
Principals	1
Assitant Principals	
Counselors	
Librarians	1
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

Salaries	\$1,235,186
Fringe Benefits	\$470,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,332
Technology	(\$500/unit)	\$10,740
Library Enhancement	(\$157.72/unit)	3388
Professional Development	(\$100/unit)	\$2,148
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,669

Total Foundation Program

\$1,764,362 II. PROJECTED ENROLLMENT BY SCHOOL 320

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	18.98	5.22	5.16	-
Librarians	1.00	-	-	-
Counselors	0.50	-	0.50	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	9.34	9.26	-
Total	21.48	15.74	13.74	-

TOTAL EMPLOYEES

29.36
1.00
1.00
1.00
-
18.60
50.96

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Conecuh County

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NAME OF SCHOOL OR COST CENTER

Hillcrest High School - 0035

Grade Levels 9 - 12

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

279.5

19.07

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ica circs	
Teachers	15.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
	· · · · · · · · · · · · · · · · · · ·

Total Units

Salaries	\$1,083,086
Fringe Benefits	\$415,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$17,163
Technology	(\$500/unit)	\$9,535
Library Enhancement	(\$157.72/unit)	3008
Professional Development	(\$100/unit)	\$1,907
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,962

Total Foundation Program

\$1,551,319 II. PROJECTED ENROLLMENT BY SCHOOL 301

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				
	Source of Funds				
Туре	STATE EARNED	STATE EARNED OTHER STATE FEDERAL LOCAL			
Teachers	15.57	3.50	3.50	0.50	
Librarians	1.00	-	-	-	
Counselors	1.00	-	-	-	
Administrators	1.50	-	0.50	-	
Certified Support Personnel	-	-	-	-	
Non. Cert. Supp. Personnel	-	9.54	4.26	0.50	
Total	19.07	12.04	9.26	1.00	

TOTAL EMPLOYEES

23.07
1.00
1.00
2.00
-
14.30
41.37

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FY 2023 BUDGET

Conecuh County

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NAME OF SCHOOL OR COST CENTER

Lyeffion Junior High School - 0040

Grade Levels Pre K - 6

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

ADM (Prior year used for allocation purposes)

85.9

act ones	
Teachers	5.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
ll Units	7.13

Total Units

Salaries	\$444,931
Fringe Benefits	\$163,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$6,417
Technology	(\$500/unit)	\$3,565
Library Enhancement	(\$157.72/unit)	1125
Professional Development	(\$100/unit)	\$713
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,442

Total Foundation Program

\$626,322 II. PROJECTED ENROLLMENT BY SCHOOL 88

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	5.13	2.98	2.66	-
Librarians	0.50	-	-	-
Counselors	0.50	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	3.32	3.26	-
Total	7.13	6.55	5.67	-

TOTAL EMPLOYEES

10.77
0.50
0.50
1.00
-
6.58
19.35

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FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

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NAME OF SCHOOL OR COST CENTER

Thurgood Marshall Middle School - 0050

Grade Levels 6-8

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

ADM	(Prior vear	r used for	allocation	purposes
ADM	arior year	i uscu ivi	anocanon	pui poses

160.05

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Teachers	8.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries

\$574,577	
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Fringe Benefits

\$218,918

10.02

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$9,018
Technology	(\$500/unit)	\$5,010
Library Enhancement	(\$157.72/unit)	1580
Professional Development	(\$100/unit)	\$1,002
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,004

Total Foundation Program

\$822,109

II. PROJECTED ENROLLMENT BY SCHOOL

176

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	8.02	5.73	4.03	-
Librarians	0.50	0.50	-	-
Counselors	0.50	-	0.50	-
Administrators	1.00	1.00	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	3.40	3.25	-
Total	10.02	10.88	7.53	-

TOTAL EMPLOYEES

17.78
1.00
1.00
2.00
-
6.65
28.43

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Alabama State Department of Education Attachment to Exhibit P-II

FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

018

NAME OF SCHOOL OR COST CENTER

Repton Junior High School - 0070

Grade Levels Pre K - 6

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

(To be completed by SDE)	
ADM (Prior year used for allocation purposes)	100.1
Earned Units	
Teachers	6.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
<u>Total Units</u>	8.10
Salaries	\$468,878
Fringe Benefits	\$178,254
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$7,290
Technology (\$500/unit)	\$4,050
Library Enhancement (\$157.72/unit)	1278
Professional Development (\$100/unit)	\$810
Common Purchase (\$0/unit)	\$0

Textbooks **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)

	NUMBER BY				
		Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.10	2.90	2.40	-	
Librarians	0.50	-	-	-	
Counselors	0.50	-	-	-	
Administrators	1.00	-	-	-	
Certified Support Personnel	-	-	-	-	
Non. Cert. Supp. Personnel	-	3.40	3.26	-	
Total	8.10	6.80	5.16	-	

(\$75/adm)

TOTAL EMPLOYEES 11.40 0.50 0.50 1.00 6.66 20.06

\$7,508

\$668,068

92

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Alabama State Department of Education Attachment to Exhibit P-II

FY 2023 BUDGET

Conecuh County

As required by Section 16-13-140,Code of Alabama 1975 FY 2023 State Totals - Final

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

Grade Levels K - 12

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

(10 be completed by SDE)	
ADM (Prior year used for allocation purposes)	

366.2

20.37

1.00 .50 1.00 1.00 .00

.00

23.87

Earned	<u>Units</u>

Teachers

Principals	
Assitant Principals	
Counselors	
Librarians	
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

Salaries

Fringe Benefits

Classroom Instr	ructional Suppor	rt
-----------------	------------------	----

Teacher Materials and Supplies	(\$900/unit)	\$21,483
Technology	(\$500/unit)	\$11,935
Library Enhancement	(\$157.72/unit)	3765
Professional Development	(\$100/unit)	\$2,387
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,465

Total Foundation Program

\$2,298,993

240

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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
		Source of	f Funds	
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	-	0.92	-	-
Librarians	1.00	-	-	-
Counselors	1.00	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	-	1.00	-	-
Total	3.00	1.92	-	-

TOTAL EMPLOYEES

0.92	
1.00	
1.00	
1.00	
-	
1.00	
4.92	

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018 Conecuh County	FY 2023		FY 2022	Change
System ADM	1,372.60		1,579.85	-207.25
Foundation Program Units				
Teachers	78.97		90.56	-11.59
Principals	7.00		7.00	0.00
Assistant Principals	1.00		1.00	0.00
Counselors	4.50		4.50	0.00
Librarians	5.00		5.00	0.00
Career Tech Directors	1.00		1.00	0.00
Career Tech Counselors	1.00		1.00	0.00
Total Units	98.47		110.06	-11.59
Foundation Program (State and Local Funds)				
Salaries	6,041,792		6,266,426	-224,634
Fringe Benefits	2,236,889		2,377,536	-140,647
Other Current Expense (\$21,175 /unit)	2,097,076	(\$20,702 /unit)	2,278,437	-181,361
Classroom Instructional Support				
Student Materials (\$900/unit)	88,623	(\$700/unit)	77,042	11,581
Technology (\$500/unit)	49,235	(\$500/unit)	55,030	-5,795
Library Enhancement (\$157.72/unit)	15,531	(\$157.72/unit)	17,357	-1,826
Professional Development (\$100/unit)	9,847	(\$100/unit)	11,006	-1,159
Textbooks (\$75/adm)	102,945	(\$75/adm)	118,489	-15,544
Student Growth	0		0	0
Total Foundation Program	10,641,938		11,201,323	-559,385
State Funds				
Foundation Program ETF	10,325,598		10,914,693	-589,095
School Nurses Program	145,718		136,757	8,961
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	66,839		60,967	5,872
Transportation				
Transportation Operations	1,287,670		1,210,896	76,774
Fleet Renewal (\$7,581 /bus)	189,525	(\$7,581 /bus)	159,201	30,324
Current Units	0		0	0
Capital Purchase	462,208		512,924	-50,716
At Risk	47,510		48,848	-1,338
Career Tech O and M	17,790		12,910	4,880
Total State Funds	12,542,858		13,057,196	-514,338
Local Funds				
Foundation Program (10 Mills)	316,340	(10 Mills)	286,630	29,710
Capital Purchase (0.525333 Mills)	16,585	(0.450926 Mills)	12,823	3,762
Total Local Funds	332,925		299,453	33,472
Monthly Allocation = (Foundation Program - Ed	FT, School Nurse, High Ho	pes, 1% Salaries, Tech Coo		
		pes, 1% Salaries, Tech Cool	1,044,280 1,044,282	-39,042 -39,040

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Variables Grade Divisors		Instructional Support	
Grade Divisors Gr K	14.25	Teacher Materials	\$900.00
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	20.43	Textbooks	\$75.00
Gr 5	20.43	Common Purchase	\$0.00
Gr 6	20.43	Transportation	
Gr 7	19.70	Fleet Renewal	\$7,581
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	
Gr 10	17.95	Trans Adjustment2	-\$2,755,581
Gr 11	17.95	Trans Adjustment3	\$14,460,945
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$215,000,000
TRS Tier 1	12.59%	PSF Adjustment	\$0
TRS Tier 2	11.44%		
FICA	6.20%	Extension Increase	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
Amended Leave Rate		Elementary Asst Principal	.10
Certified Leave Rate	\$120	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
OCE TRS Rate	12.18%	Unit Asst Principal	0.1
Oce Adjustment1		Elementary Counselor	.10
Oce Adjustment2	\$15	Middle Counselor	.00
Other		Secondary Counselor	.03
Contract Days FP	187	Unit Counselor	.03
Contract Days Support	182	Career Tech Counselor	.03
Contract Days Transportation	182	Career Tech Director	.45
Pay Raise % Support	0.04		
Pay Raise % Transportation	0.04		
(Foundation) <3	0		
<6	0		
<9	0		
<12	0		
<15	0		
<18	0		
<21	0		
<24	0		
<27	0		
27 +	0		

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FY 2023 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

	Bachelor	Master	Education Specialist	Doctoral
Experience	BS	MS	ED. S.	DO
0 years	43,358	49,859	53,763	57,664
1 year	43,358	49,859	53,763	57,664
2 years	43,358	49,859	53,763	57,664
3 years	47,689	54,842	59,134	63,433
4 years	47,689	54,842	59,134	63,433
5 years	47,689	54,842	59,134	63,433
6 years	49,780	57,245	61,742	66,205
7 years	49,780	57,245	61,742	66,205
8 years	49,780	57,245	61,742	66,205
9 years	51,283	58,974	63,606	68,205
10 years	51,795	59,563	64,242	68,887
11 years	52,313	60,159	64,884	69,575
12 years	52,837	60,761	65,533	70,271
13 years	53,365	61,368	66,189	70,974
14 years	53,899	61,982	66,850	71,684
15 years	54,438	62,602	67,519	72,401
16 years	54,982	63,228	68,194	73,125
17 years	55,532	63,860	68,876	73,856
18 years	56,087	64,499	69,565	74,594

Continued on Next Page

FY 2023 Foundation Program

State Minimum Salary Schedule Classroom Teachers

	Bachelor	Master	Education Specialist	Doctoral
Experience	BS	MS	ED. S.	DO
19 years	56,648	65,144	70,261	75,340
20 years	57,214	65,795	70,963	76,094
21 years	57,787	66,453	71,673	76,855
22 years	58,364	67,118	72,389	77,623
23 years	58,948	67,789	73,113	78,399
24 years	59,538	68,467	73,845	79,183
25 years	60,133	69,151	74,583	79,975
26 years	60,734	69,843	75,329	80,775
27 years	61,342	70,541	76,082	81,583
28 years	61,955	71,247	76,843	82,399
29 years	62,575	71,959	77,611	83,223
30 years	63,200	72,679	78,387	84,055
31 years	63,832	73,405	79,171	84,895
32 years	64,471	74,140	79,963	85,744
33 years	65,115	74,881	80,763	86,602
34 years	65,766	75,630	81,570	87,468
35 years	66,424	76,386	82,386	88,342

The anniversary date of experience shall be used to determine the appropriate step for qualified public education experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

FY2023 TEAMS Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 189 Day Contract

	Bachelor	Master	AA/EDS	Doctoral
Step	BS	MS	6Y	DO
0	48,558	55,059	58,963	62,864
1	51,981	59,778	64,456	69,138
2	54,758	62,969	67,916	72,826
3	56,360	64,813	69,904	74,958
4	58,005	66,705	71,944	77,146
5	59,693	68,646	74,038	79,392
6	61,426	70,638	76,188	81,696
7	63,204	72,685	78,393	84,061
8	64,468	74,136	79,961	85,743
9	65,757	75,620	81,560	87,458
10	66,743	76,755	82,783	88,769
11	67,745	77,906	84,025	90,100
12	68,761	79,075	85,285	91,452
13	68,761	79,075	85,285	91,452
14	68,761	79,075	85,285	91,452
15	69,796	80,266	86,570	92,830
16	69,796	80,266	86,570	92,830
17	69,796	80,266	86,570	92,830
18	70,853	81,481	87,881	94,235
19	70,853	81,481	87,881	94,235
20	70,853	81,481	87,881	94,235
21	71,931	82,722	89,217	95,669
22	71,931	82,722	89,217	95,669
23	71,931	82,722	89,217	95,669
24	73,030	83,984	90,581	97,131
25	73,030	83,984	90,581	97,131
26	73,030	83,984	90,581	97,131
27	74,151	85,275	91,971	98,622

The anniversary date of experience shall be used to determine the appropriate step for qualified public education experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

An annual supplement of \$5000 will be paid to those teaching in Alabama State Department of Education-identified hard-to-staff schools, and teachers remain eligible for state National Board Certified Teachers stipends.

State Minimum Salary Schedule for School Nurses for FY2023

Public School Nursing Experience - 182 Day Contract

	LPN	RN	RN/MS
< 3 yrs	22,181	42,198	48,531
< 6 yrs	24,379	46,415	53,372
< 9 yrs	25,427	48,447	55,714
< 12 yrs	25,758	49,096	56,462
< 15 yrs	26,222	49,989	57,485
< 18 yrs	26,797	51,128	58,801
< 21 yrs	27,119	51,789	59,557
< 24 yrs	27,444	52,450	60,320
< 27 yrs	28,027	53,074	60,944
27+ yrs	28,611	53,699	61,569

The anniversary date of experience shall be used to determine the appropriate step for experience as a public K-12 school nurse.

	COVEDNMENTAL							
FUND TYPES DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
SOURCES: BEGINNING BALANCE - OCT 1		2,250,000.00	400,000.00	511,670.36	550,000.00	0.00	20,000.00	3,731,670.36
REVENUES: State Revenues: Foundation Program SDE Appropriations Transportation At Risk School Improvement Reward Funds AAA Failing School 20% COA Alabama Ahead Middle School for Spec Education Robotics Grant Program Spec School For Spec Education Preschool Salaries 1 per Act 97-238 Jobs for Alabama Graduates (JAG) Adult Education Community Education Governor's Special Appropriation Oil Spill Mitigation OSR Pre-Kindergarten Programs ETF Strong Start Strong Finish Legislative Special Appropriation ETF Advancement ^& Technology Digital Tools Act 18-502 State Contracts AL Middle School Initiative PSF - Hold Harmless PSF - Capital Outlay PSF - Interest PSCA - State Paid on Behalf of LEA PSCA - Direct Payment to LEA Driver's Education Catastrophic Special Education Catastrophic Special Education Support Childrens Trust Fund	1110-1199 1210-1299 1310-1399 1410 1411 1412 1413 1414 1415 1510 1520 1530 1540 1610-1618 1660 1710 1715 1720 1721 1760 1765 1766 1810 1815 2110 2120 2130 2201-2219 2220-2229 2230 2240 2241 2250	10,454,563.69 774,589.00 1,287,670.00 47,510.00 0.00 0.00 0.00 0.00 75,124.00 0.00 0.00 0.00 0.00 479,244.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 189,525.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	10,454,563.69 774,589.00 1,477,195.00 47,510.00 0.00 0.00 0.00 0.00 75,124.00 0.00 0.00 0.00 0.00 479,244.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

FILIND TVDFC			COVERNMENTAL			DD ODDIETA DV	EIDLICIA DV	EXHIBIT P-I-B
FUND TYPES DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
State Revenues (cont.) Alabama Behavior Intervention Specialist Dropout Prevention Pilot Math Science Technology Initiative 16th Section Land Funds Act 2012-562 BRAC Other State Revenues Total State Revenues Federal Revenues:	2251 2252 2253 2254 2257 2900-2999 1000-2999	0.00 0.00 0.00 0.00 0.00 0.00 0.00 13,118,700.69	0.00 0.00 0.00 0.00 0.00 0.00 55,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 651,733.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 13,825,433.69
Individuals with Disabilities Act Vocational Education Impact Aid Vocational Rehabilitation Adult Education Ed. of Homeless Children and Youth School to Work/Hippy School to Career - Through ADECA Follow Through WIA-Summer Remediation WIA-Summer Work Experience FIRST Schools ^& Teachers FIRST Family School Partnership SSA-Disability Determination Early Warning Intervention Exp Study Technology Education ACR-Distance Learning Delta Regional Authority Civil Rights Supporting Effective Educator Dev LEAD Every Student Succeeds Act	3200-3299 3300-3399 3400-3499 3500-3599 3600-3699 3710 3730 3740 3760 3770 3780 3810 3820 3831 3851 3851 3852 3910 3915 3920	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	482,181.00 45,175.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	482,181.00 45,175.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Title I-Part A Title I-Part A Title I-Reading First Title I-Early Reading First Title I-Literacy Through Library Title I-Migrant Title I-Neg. and Delinquent Title I-Comprehensive School Reform	4110 4111 4112 4114 4115 4116 4117	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1.097.992.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,097,992.00 0.00 0.00 0.00 0.00 0.00 0.00

								EXHIBIT P-I-C
FUND TYPES			GOVERNMENTAL	<u>-</u>		PROPRIETARY	FIDUCIARY	
			SPECIAL	DEBT	CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)
Federal Revenues (Cont.)								
Title I-School Dropout Prevention	4118	0.00	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	0.00
Title I-School Improvement	4120	0.00	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	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	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	0.00
Title II-Part A-Teacher ^& Princ. Trng.	4130	0.00	125,122.00	0.00	0.00	0.00	0.00	125,122.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	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	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	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	0.00
Title II-Part C-Trad. American History	4135	0.00	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	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - SSAA	4160	0.00	84,402.00	0.00	0.00	0.00	0.00	84,402.00
Title IV-Part B-21st Century Centers	4161	0.00	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	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	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	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	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	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development Title V-Part A-Teen Pregnancy Prevention	4175 4176	0.00 0.00						
Title VI-Part B-Rural Ed. Initiative	4176	0.00	46,580.00	0.00	0.00	0.00	0.00	46,580.00
Title VI-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VII-Part A-Mulan Education Title VIII-Impact Aid	4190	0.00	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	0.00
CARES Act - ESSER	4290-4299	0.00	1,281,699.00	0.00	0.00	0.00	0.00	1,281,699.00
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	1,280,752.00	0.00	0.00	0.00	0.00	1.280.752.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	341.863.00	0.00	0.00	0.00	0.00	341.863.00
Job Training Partnership Act	5400-5499	0.00	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	0.00
Department of Energy	2200-2233	0.00	0.00	0.00	0.00	0.00	0.00	0.00

								EXHIBIT P-I-D
FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
			SPECIAL	DEBT	CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)
Federal Revenue (Cont.)								
Environmental Protection Agency U. S. Housing Authority	5600-5699 5700-5799	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Department of Defense	5900-5989	20,000.04	0.00	0.00	0.00	0.00	0.00	20,000.04
Other Federal	5990-5999	0.00	133.208.00	0.00	0.00	0.00	0.00	133.208.00
Total Federal Revenues	3000-5999	20,000.04	4,918,974.00	0.00	0.00	0.00	0.00	4,938,974.04
Local Revenues:			1,0 = 0,0 1 110 0					.,,
County Regular Ad Valorem	6010	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Val. Amend. 373	6012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Amend. 3, Sec. 1	6015	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Reappraisal Ad Valorem	6020	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Regular Ad Val. Under CA 202 County Special Ad Valorem	6021 6030-6089	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00
Other County Ad Valorem	6090	0.00	0.00 0.00	0.00	0.00	0.00 0.00	0.00	0.00
Business Privilege Tax	6095	12.000.00	0.00	0.00	0.00	0.00	0.00	12.000.00
County Sales Tax	6110	525,000.00	0.00	402,305.02	0.00	0.00	0.00	927.305.02
Co Sales ^& Use Tax-Motor Veh ^& Boats	6120	12,000.00	0.00	0.00	0.00	0.00	0.00	12.000.00
County Gasoline Tax	6130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Alcohol Beverage Tax	6140	41,000.04	0.00	0.00	0.00	0.00	0.00	41,000.04
County Tobacco Tax	6160	72,000.00	0.00	0.00	0.00	0.00	0.00	72,000.00
County Mineral Lease Document Tax	6170	500.04	0.00	0.00	0.00	0.00	0.00	500.04
County Severance Tax	6180	800,000.04	0.00	0.00	0.00	0.00	0.00	800,000.04
Other County Tax	6190	0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00	0.00
District Regular Ad Valorem District Reg. Ad Val. Act 1997-217	6210 6211	1,416,340.04 0.00	0.00	0.00	0.00 0.00	0.00	0.00 0.00	1,416,340.04 0.00
District Reapp. Ad Val. Act 1997-217 District Reapp. Ad Val. Amend. 373	6215	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Reappraisal Ad Valorem	6220	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Ad Val. Amd. 778 (10 Mill CA)	6225	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Special Ad Valorem	6230-6250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal General Ad Valorem	6260-6289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other District Ad Valorem	6290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Sales Tax	6310	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Gasoline Tax	6330	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Alcohol Beverage Tax Amusement Tax	6340 6350	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT TODACCO TAX	0300	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EXHIBIT P-I-E GOVERNMENTAL FUND TYPES PROPRIETARY FIDUCIARY SPECIAL DEBT **CAPITAL** ENTERPRISE/ **TOTAL DESCRIPTION** ACCT # REVENUE **SERVICE PROJECTS** INTERNAL GENERAL (Memo Only) Local Revenues (Cont.) Helping Schools-Vehicles Tags 6370 5,000.04 0.00 0.00 0.00 0.00 0.00 5,000.04 Manufactured Homes-Reg Fee 6380 0.00 0.00 0.00 0.00 0.00 999.96 999.96 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** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6600-6659 Other Revenue from Other Schools 9.999.96 6660-6699 9,999.96 0.00 0.00 0.00 0.00 0.00 Food Service Income 6700-6799 0.00 8,068.00 0.00 0.00 0.00 0.00 8,068.00 6800-6899 9.999.96 0.00 0.00 0.00 0.00 Earnings on Investments 153.00 10.152.96 356,935.00 Other Local Revenues 6900-6999 146.00 0.00 0.00 0.00 0.00 357.081.00 Local School Revenue - Public 7100-7499 0.00 407,521.00 0.00 0.00 0.00 11,398.00 418,919.00 Local School Revenue - Non Public 7500-7999 0.00 0.00 0.00 0.00 0.00 137.864.00 137.864.00 **Total Local Sources** 6000-7999 3,261,775.08 415,888.00 402,305.02 0.00 0.00 149,262.00 4,229,230.10 Other Sources: 8400-8499 0.00 0.00 0.00 0.00 0.00 Intermediate Sources 0.00 0.00 Other Revenues 8900-8999 0.00 6,000.00 0.00 0.00 0.00 0.00 6,000.00 **Total Other Sources** 8000-8999 0.00 6,000.00 0.00 0.00 0.00 0.00 6,000.00 **TOTAL REVENUES** 1000-8999 16,400,475.81 5.395,862.00 402.305.02 651,733.00 149.262.00 22.999.637.83 0.00 OTHER FINANCING SOURCES: 9010 107.128.99 0.00 107.128.99 Indirect Cost 0.00 0.00 0.00 0.00 9100-9199 Proceeds of General Long-Term Liabilities 0.00 0.00 0.00 0.00 0.00 0.00 0.00 207,160.00 207,160.00 Operating Transfers In 9200-9299 0.00 0.00 0.00 0.00 0.00 Sales ^& Disposition of Fixed Assets 9300-9399 0.00 0.00 0.00 0.00 0.00 0.00 0.00 9900-9997 Other Financing Sources 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Total Other Financing Sources** 9000-9997 107.128.99 207.160.00 0.00 0.00 0.00 0.00 314.288.99 **TOTAL ALL SOURCES** 1000-9997 16.507.604.80 5.603.022.00 402.305.02 651.733.00 149.262.00 23,313,926.82 0.00

EXHIBIT P-I-F GOVERNMENTAL FUND TYPES PROPRIETARY FIDUCIARY SPECIAL DEBT **CAPITAL TOTAL** ENTERPRISE/ **DESCRIPTION** ACCT# **GENERAL REVENUE PROJECTS** SERVICE INTERNAL (Memo Only) **EXPENDITURES: Instructional Services** 1000-1999 8,410,359.37 2,506,267.09 0.00 0.00 0.00 44,362.00 10,960,988.46 Instructional Support Services 2000-2999 3,357,870.76 0.00 0.00 0.00 960.661.54 57.273.00 4.375.805.30 Operation ^& Maintenance 922,384.08 462.208.00 3000-3999 70,421.00 0.00 0.00 0.00 1.455.013.08 **Auxiliary Services** 4000-4999 1,298,669.96 1,311,909.00 0.00 189,525.00 0.00 4,876.00 2,804,979.96 **General Administrative Services** 6000-6999 1.742.960.16 427.218.46 0.00 0.00 0.00 0.00 2.170.178.62 7000-7999 **Capital Outlay** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Debt Service 8000-8999 0.00 0.00 402,305.02 0.00 0.00 0.00 402,305.02 Other Expenditures 9000-9899 603.909.04 799.244.95 157.309.91 0.00 0.00 38.026.00 0.00 22,968,515.39 651,733.00 TOTAL EXPENDITURES 1000-9899 16,336,153.37 5,433,787.00 402.305.02 0.00 144,537.00 OTHER FUND USES: Transfers Out 9910 114.000.00 93.160.00 0.00 0.00 0.00 0.00 207.160.00 Other Fund Uses 9990 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Total Other Fund Uses** 9900-9999 0.00 0.00 114,000.00 93,160.00 0.00 0.00 207,160.00 **TOTAL ALL USES** 1000-9999 16,450,153.37 5,526,947.00 402,305.02 651,733.00 0.00 144,537.00 23,175,675.39 0.00 PROJECTED ENDING BALANCE-SEP 30 (NET) 2,307,451.43 476.075.00 511.670.36 550.000.00 24.725.00 3,869,921.79

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CONECUH COUNTY JR. HIGH SCHOOL / COST CENTER - C/C#0010 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
7.0		****			<u> </u>			
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services	1000-1999 001-199	495.964.00	93.341.96	0.00	0.00	0.00	0.00	589.305.96
Employee Benefits	200-299	176,989.00	33,939.21	0.00	0.00	0.00	0.00	210,928.21
Purchased Services	300-399 400-499	1,999.92 0.00	1,727.00 15,806.86	0.00	0.00 0.00	0.00	0.00 0.00	3,726.92 15,806.86
Materials ^& Supplies Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		674,952.92	144,815.03	0.00	0.00	0.00	0.00	819,767.95
Instructional Support Services:	2000-2999			0.00		0.00	0.00	477 747 00
Personal Services Employee Benefits	001-199 200-299	177,747.00 68.464.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	177,747.00 68,464.00
Purchased Services	300-399	3,600.00	4,183.00	0.00	0.00	0.00	0.00	7,783.00
Materials ^& Supplies	400-499	0.00	16,520.98 0.00	0.00	0.00 0.00	0.00 0.00	2,117.00 0.00	18,637.98 0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00	51.00	0.00	0.00	0.00	0.00	51.00
Total Instructional Support Services	**	249,811.00	20,754.98	0.00	0.00	0.00	2,117.00	272,682.98
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	19,503.00 13,298.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	19,503.00 13,298.00
Employee Benefits Purchased Services	200-299 300-399	49,500.00	1,135.00	0.00	0.00	0.00	0.00	50,635.00
Materials ^& Supplies	400-499	2,358.00	848.00	0.00	0.00	0.00	0.00	3,206.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00
Total Operations ^& Maint Services	000-055	84,659.00	1,983.00	0.00	0.00	0.00	0.00	86,642.00
Auxiliary Services:	4000-4999			•				
Personal Services	001-199	0.00	53,909.00	0.00	0.00	0.00	0.00	53,909.00
Employee Benefits Purchased Services	200-299 300-399	0.00 0.00	32,293.00 13,372.00	0.00	0.00	0.00	0.00 0.00	32,293.00 13,372.00
Materials ^& Supplies	400-499	0.00	43,621.00	0.00	0.00	0.00	0.00	43,621.00
Capital Outlay (Personal Property)	500-599 600-899	0.00	0.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00 10.000.00
Other Objects Total Auxiliary Services	000-033	0.00	153,195.00	0.00	0.00	0.00	0.00	153,195.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CONECUH COUNTY JR. HIGH SCHOOL / COST CENTER - C/C#0010 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERN SPECIAL REVENUE	MENTAL DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			·					
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 58,262.52 0.00 0.00 0.00 58,262.52	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 58,262.52 0.00 0.00 0.00 58,262.52
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	75,765.00 23,949.00 3,733.00 4,500.00 0.00 0.00 0.00 0.00 107,947.00	572.45 205.07 25.00 8,382.00 0.00 0.00 0.00 0.00 9,184.52	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	76,337.45 24,154.07 3,758.00 12,882.00 0.00 0.00 0.00 0.00 117,131.52
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	1,175,632.44	329,932.53	0.00	0.00	0.00	2,117.00	1,507,681.97

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENESIS SCHOOL / COST CENTER - C/C#0015 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENESIS SCHOOL / COST CENTER - C/C#0015 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

							i i	EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,875.00 0.00 0.00 0.00 1,875.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,875.00 0.00 0.00 0.00 1,875.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	1,875.00	0.00	0.00	0.00	0.00	0.00	1,875.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN ELEMENTARY SCHOOL / COST CENTER - C/C#0020 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAI	*	PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
		,	SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	1,261,005.00 460,054.00 1,999.92 0.00 0.00 0.00 1,723,058.92	414,545.34 167,439.90 10,921.00 118,537.18 0.00 0.00 711,443.42	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 294.00 0.00 0.00 0.00 294.00	1,675,550.34 627,493.90 13,214.92 118,537.18 0.00 0.00 2,434,796.34
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	278,513.00 111,089.00 5,199.96 0.00 0.00 0.00 394,801.96	33,145.00 11,390.60 10,690.00 33,431.18 0.00 914.00 89,570.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 671.00 0.00 0.00 671.00	311,658.00 122,479.60 15,889.96 34,102.18 0.00 914.00 485,043.74
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	43,853.00 27,521.00 46,100.04 9,068.04 0.00 0.00 126,542.08	0.00 0.00 1,217.00 1,258.00 0.00 0.00 2,475.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	43,853.00 27,521.00 47,317.04 10,326.04 0.00 0.00 129,017.08
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	114,459.00 72,241.00 28,948.00 185,813.00 0.00 10,000.00 411,461.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 948.00 0.00 0.00 0.00 948.00	114,459.00 72,241.00 29,896.00 185,813.00 0.00 10,000.00 412,409.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN ELEMENTARY SCHOOL / COST CENTER - C/C#0020 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			40 50					EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 24,002.52 0.00 0.00 0.00 24,002.52	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 24,002.52 0.00 0.00 0.00 24,002.52
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	124,072.00 61,133.00 8,701.00 9,463.00 0.00 0.00 0.00 0.00 203,369.00	3,468.64 1,430.50 180.00 16,846.00 0.00 0.00 0.00 0.00 21,925.14	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 7,965.00 0.00 0.00 0.00 0.00 7,965.00	127,540.64 62,563.50 8,881.00 34,274.00 0.00 0.00 0.00 0.00 233,259.14
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total.Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	2,471,774.48	1,236,875.34	0.00	0.00	0.00	9,878.00	3,718,527.82

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN JR. HIGH SCHOOL / COST CENTER - C/C#0030 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

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

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN JR. HIGH SCHOOL / COST CENTER - C/C#0030 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 6,318.72 0.00 0.00 0.00 6,318.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 6,318.72 0.00 0.00 0.00 6,318.72
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND U	JSES _c	6,318.72	0.00	0.00	0.00	0.00	0.00	6,318.72

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 HILLCREST HIGH SCHOOL / COST CENTER - C/C#0035 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCTU	CENEDAL	SPECIAL	DEDT CEDVICE	CAPITAL	ENTERPRISE/	TRUCT/ACENICY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services	001-199	1,502,794.00	248,037.00 89,651.56	0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,750,831.00 624,403.25
Employee Benefits Purchased Services	200-299 300-399	534,751.69 999.96	15,584.00	0.00	0.00	0.00	0.00	16,583.96
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	109,491.80 0.00	0.00 0.00	0.00	0.00	41,795.00 0.00	151,286.80 0.00
Other Objects	600-899	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00	0.00 2.543.105.01
Total Instructional Services		2,038,545.65	462,764.36	0.00	0.00	0.00	41,795.00	2,543,105.01
Instructional Support Services: Personal Services	2000-2999 001-199	563.726.00	39.125.00	0.00	0.00	0.00	0.00	602.851.00
Employee Benefits	200-299 300-399	204,075.00	12,724.00 46.220.00	0.00 0.00	0.00 0.00	0.00	0.00 50,195.00	216,799.00 101.914.96
Purchased Services Materials ^& Supplies	400-499	5,499.96 0.00	34,832.05	0.00	0.00	0.00	1,317.00	36,149.05
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 4,400.00	0.00 0.00	0.00 0.00	0.00	0.00 890.00	0.00 5.290.00
Total Instructional Support Services		773,300.96	137,301.05	0.00	0.00	0.00	52,402.00	963,004.01
Operations ^& Maintenance Services:	3000-3999	42.676.00	2.22	0.00		0.00	0.00	42.676.00
Personal Services Employee Benefits	001-199 200-299	42,676.00 15,520.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	42,676.00 15,520.00
Purchased Services Materials ^& Supplies	300-399 400-499	59,000.04 8.385.00	0.00 1.361.00	0.00	0.00 0.00	0.00	0.00 0.00	59,000.04 9,746.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Operations ^& Maint Services	600-899	0.00 125,581.04	0.00 1,361.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 126,942.04
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	71,953.00	0.00	0.00	0.00	0.00	71,953.00 59,275.00
Employee Benefits Purchased Services	200-299 300-399	0.00 0.00	59,275.00 15,483.00	0.00	0.00 0.00	0.00	3,488.00	18,971.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	20,000.00 0.00	82,287.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	102,287.00 0.00
Other Objects	600-899	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
Total Auxiliary Services		20,000.00	238,998.00	0.00	0.00	0.00	3,488.00	262,486.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 HILLCREST HIGH SCHOOL / COST CENTER - C/C#0035 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 42,723.72 0.00 0.00 0.00 42,723.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 42,723.72 0.00 0.00 0.00 42,723.72
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 16.00 14,789.00 0.00 0.00 0.00 0.00 14,805.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 29,829.00 0.00 0.00 0.00 0.00 29,829.00	0.00 0.00 16.00 44,618.00 0.00 0.00 0.00 0.00 44,634.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	3,000,151.37	855,229.41	0.00	0.00	0.00	127,514.00	3,982,894.78

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 LYEFFION JR. HIGH SCHOOL / COST CENTER - C/C#0040 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	CENEDAL	SPECIAL	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TROST/AGENCY	(Memo Omy)
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits	001-199 200-299	482,412.00 171,227.00	173,560.46 56,210.92	0.00 0.00	0.00 0.00	0.00	0.00 0.00	655,972.46 227.437.92
Purchased Services	300-399	0.00	2,508.00	0.00	0.00	0.00	0.00	2,508.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	20,083.85 0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	20,083.85 0.00
Other Objects Total Instructional Services	600-899	0.00 653.639.00	0.00 252,363.23	0.00 0.00	0.00	0.00 0.00	755.00 755.00	755.00 906.757.23
	2000-2999	033,033.00	232,303.23	0.00	0.00	0.00	, 33.00	300,737.23
Instructional Support Services: Personal Services	001-199	195,484.00	0.00	0.00	0.00	0.00	0.00	195,484.00
Employee Benefits Purchased Services	200-299 300-399	71,036.00 3.500.04	0.00 8,144.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,619.00	71,036.00 13,263.04
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	5,433.87 0.00	0.00 0.00	. 0.00 0.00	0.00 0.00	0.00 0.00	5,433.87 0.00
Other Objects	600-899	0.00	1,583.00	0.00	0.00	0.00	0.00	1,583.00
Total Instructional Support Services		270,020.04	15,160.87	0.00	0.00	0.00	1,619.00	286,799.91
Operations ^& Maintenance Services: Personal Services	3000-3999 001-199	19.503.00	0.00	0.00	0.00	0.00	0.00	19.503.00
Employee Benefits	200-299 300-399	13,325.00 43,500.00	0.00 920.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	13,325.00 44,420.00
Purchased Services Materials ^& Supplies	400-499	2,577.00	20.00	0.00	0.00	0.00	0.00	2,597.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total Operations ^& Maint Services		78,905.00	940.00	0.00	0.00	0.00	0.00	79,845.00
Auxiliary Services: Personal Services	4000-4999 001-199	0.00	56.696.00	0.00	0.00	0.00	0.00	56,696.00
Employee Benefits	200-299	0.00	32,369.00	0.00	0.00	0.00	0.00	32,369.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00	21,658.00 62,731.00	0.00 0.00	0.00 0.00	0.00 0.00	379.00 0.00	22,037.00 62,731.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 10.000.00	0.00	0.00 0.00	0.00 0.00	0.00	0.00 10.000.00
Total Auxiliary Services	300-855	0.00	183,454.00	0.00	0.00	0.00	379.00	183,833.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 LYEFFION JR. HIGH SCHOOL / COST CENTER - C/C#0040 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 21,577.44 0.00 0.00 0.00 21,577.44	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 21,577.44 0.00 0.00 0.00 21,577.44
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	57,921.00 30,405.00 5,082.00 4,500.00 0.00 0.00 0.00 0.00 97,908.00	0.00 0.00 0.00 6,837.00 0.00 832.00 0.00 0.00 7,669.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 232.00 0.00 0.00 0.00 0.0	57,921.00 30,405.00 5,082.00 11,569.00 0.00 832.00 0.00 0.00 105,809.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	1,122,049.48	459,587.10	0.00	0.00	0.00	2,985.00	1,584,621.58

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 MARSHALL MIDDLE SCHOOL / COST CENTER - C/C#0050 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services	1000-1999 001-199	759,153.00	233,416.12	0.00	0.00	0.00	0.00	992,569.12
Employee Benefits	200-299 300-399	281,089.00 999.96	79,317.29 800.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	360,406.29 1,799.96
Purchased Services Materials ^& Supplies	400-499	0.00	52,160.44	0.00	0.00	0.00	0.00	52,160.44
Capital Outlay (Personal Property)	500-599	0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 1,135.00	0.00 1.135.00
Other Objects Total Instructional Services	600-899	1,041,241.96	365,693.85	0.00	0.00	0.00	1,135.00	1,408,070.81
Instructional Support Services:	2000-2999							
Personal Services Employee Benefits	001-199 200-299	286,006.00 104,201.00	23,418.00 9,275.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	309,424.00 113.476.00
Purchased Services	300-399	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	5,840.46 0.00	0.00 0.00	0.00	0.00	0.00 0.00	5,840.46 0.00
Other Objects	600-899	0.00	98.00	0.00	0.00	0.00	0.00	98.00
Total Instructional Support Services		393,207.00	38,631.46	0.00	0.00	0.00	0.00	431,838.46
Operations ^& Maintenance Services: Personal Services	3000-3999 001-199	24.091.00	0.00	0.00	0.00	0.00	0.00	24.091.00
Employee Benefits	200-299	14,412.00	0.00	0.00	0.00	0.00	0.00	14,412.00
Purchased Services Materials ^& Supplies	300-399 400-499	20,200.08 4.802.04	0.00	0.00	0.00	0.00	0.00	20,200.08 4,802.04
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Operations ^& Maint Services	600-899	0.00 63.505.12	0.00 0.00	0.00	0.00	0.00	0.00 0.00	0.00 63.505.12
	1000 1000	03,303.12	0.00	0.00	0.00	0.00	0.00	05,303.12
Auxiliary Services: Personal Services	4000-4999 001-199	0.00	57,672.00	0.00	0.00	0.00	0.00	57,672.00
Employee Benefits	200-299	0.00 0.00	32,404.00	0.00	0.00	0.00	0.00	32,404.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00	10,160.00 55,790.00	0.00	0.00	0.00 0.00	0.00	10,160.00 55,790.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	000-899	0.00	166,026.00	0.00	0.00	0.00	0.00	166,026.00
Materials ^& Supplies Capital Outlay (Personal Property) Other Objects	400-499	0.00 0.00 0.00	55,790.00 0.00 10,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	55,790.00 0.00 10,000.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 MARSHALL MIDDLE SCHOOL / COST CENTER - C/C#0050 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	EXHIBIT P-II-B	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 35,437,44 0.00 0.00 0.00 35,437,44	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 35,437.44 0.00 0.00 0.00 35,437.44
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Emplovee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 27,695.00 0.00 0.00 0.00 27,695.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 27,695.00 0.00 0.00 0.00 0.00 27,695.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND U	JSES	1,533,391.52	598,046.31	0.00	0.00	0.00	1,135.00	2,132,572.83

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 REPTON JR HIGH SCHOOL / COST CENTER - C/C#0070 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	474,055.00 170,338.00 0.00 0.00 0.00 0.00 644,393.00	151,118.96 61,800.00 2,235.00 19,188.07 0.00 178.00 234,520.03	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 383.00 0.00 0.00 383.00	625,173.96 232,138.00 2,235.00 19,571.07 0.00 178.00 879,296.03
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	176,495.00 67,475.00 4,800.00 0.00 0.00 0.00 248,770.00	0.00 0.00 6,998.00 2,958.76 0.00 2,427.00 12,383.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 77.00 0.00 0.00 387.00 464.00	176,495.00 67,475.00 11,875.00 2,958.76 0.00 2,814.00 261,617.76
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	23,643.00 14,269.00 14,299.92 3,003.00 0.00 0.00 55,214.92	0.00 0.00 2,478.00 684.00 0.00 0.00 3,162.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	23,643.00 14,269.00 16,777.92 3,687.00 0.00 0.00 58,376.92
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,723.00 29,527.00 15,540.00 41,375.00 0.00 10,000.00 154,165.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 61.00 0.00 0.00 0.00 61.00	57,723.00 29,527.00 15,601.00 41,375.00 0.00 10,000.00 154,226.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 REPTON JR HIGH SCHOOL / COST CENTER - C/C#0070 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 42,552.48 0.00 0.00 0.00 42,552.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 42,552.48 0.00 0.00 0.00 42,552.48
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	76,199.00 34,058.00 3,725.00 4,500.00 0.00 0.00 0.00 0.00 118,482.00	0.00 0.00 0.00 11,355.00 0.00 0.00 0.00 0.00 11,355.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	76,199.00 34,058.00 3,725.00 15,855.00 0.00 0.00 0.00 0.00 129,837.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	1,109,412.40	415,585.79	0.00	0.00	0.00	908.00	1,525,906.19

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SOUTHSIDE PREP MAGNET ACADEMY / COST CENTER - C/C#0080 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,999.92 0.00 0.00 0.00 1,999.92	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,999.92 0.00 0.00 0.00 1,999.92
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 999.96 0.00 0.00 0.00 999.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 999.96 0.00 0.00 0.00 999.96
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 10,299.96 3,000.00 0.00 0.00 13,299.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 10,299.96 3,000.00 0.00 0.00 13,299.96
Auxiliary Services: Personal Services Emplovee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SOUTHSIDE PREP MAGNET ACADEMY / COST CENTER - C/C#0080 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 7,397.52 0.00 0.00 0.00 7,397.52	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 7,397.52 0.00 0.00 0.00 7,397.52
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	23,697.36	0.00	0.00	0.00	0.00	0.00	23,697.36

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 VIRTUAL SCHOOL / COST CENTER - C/C#0090 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	82,124.00 34,673.00 961,145.00 0.00 0.00 0.00 1,077,942.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	82,124.00 34,673.00 961,145.00 0.00 0.00 0.00 1,077,942.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	243,298.00 77,116.00 26,999.96 0.00 0.00 0.00 347,413.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	243,298.00 77,116.00 26,999.96 0.00 0.00 0.00 347,413.96
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 2,000.04 0.00 0.00 2,000.04	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 2,000.04 0.00 0.00 2,000.04
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 VIRTUAL SCHOOL / COST CENTER - C/C#0090 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL	CADITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,427,356.00	0.00	0.00	0.00	0.00	0.00	1,427,356.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAREER TECHNICAL CENTER / COST CENTER - C/C#5000 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

								LAHIDH F-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
:XPENDITURES BY CATEGORY: Instructional Services:	1000-9999 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 Materials ^& Supplies	300-399 400-499	0.00 9,000.00	0.00 35,031.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 44.031.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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		9,000.00	35,031.00	0.00	0.00	0.00	0.00	44,031.00
Instructional Support Services:	2000-2999						- 211	
Personal Services	001-199	57,859.00	0.00	0.00	0.00 0.00	0.00	0.00	57,859.00 20,682.00
Employee Benefits Purchased Services	200-299 300-399	20,682.00 13,732.92	0.00 7,810.00	0.00 0.00	0.00	0.00	0.00	21,542.92
Materials ^& Supplies	400-499	12,000.00	0.00	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	0.00 104.273.92	3,500.00 11.310.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	3,500.00 115,583.92
Total Instructional Support Services		104,275.92	11,510.00	0.00	0.00	0.00	0.00	113,363.32
Operations ^& Maintenance Services:	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	18,199.92	0.00	0.00	0.00	0.00	0.00	18,199.92
Materials ^& Supplies	400-499	4,193.04	0.00	0.00	0.00	0.00	0.00	4,193.04
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total Operations ^& Maint Services	000-833	22,392.96	0.00	0.00	0.00	0.00	0.00	22,392.96
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	1,500.00 0.00	0.00 0.00	0.00	0.00 -0.00	0.00	0.00 0.00	1,500.00 0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAREER TECHNICAL CENTER / COST CENTER - C/C#5000 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 7,758.72 0.00 0.00 0.00 7,758.72	0.00 0.00 0.00 0.00 0.00 0.00 880.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 7,758.72 0.00 0.00 880.00 8,638.72
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	144,925.60	47,221.00	0.00	0.00	0.00	0.00	192,146.60

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBITY IFA	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL	
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	54,842.00 20,012.00 225,050.00 245,682.00 0.00 0.00 545,586.00	88,168.00 49,030.60 1,300.00 115,137.57 0.00 0.00 253,636.17	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	143,010.00 69,042.60 226,350.00 360,819.57 0.00 0.00 799,222.17	
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	7,354.00 3,758.00 11,847.04 15,581.00 0.00 0.00 38,540.04	97,167.57 44,250.71 46,887.39 2,000.00 0.00 0.00 190,305.67	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	104,521.57 48,008.71 58,734.43 17,581.00 0.00 0.00 228,845.71	
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 3,500.00 0.00 0.00 0.00 3,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 3,500.00 0.00 0.00 0.00 3,500.00	

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL		CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 3,999.96 0.00 0.00 3,999.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 3,999.96 0.00 0.00 3,999.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 27,000.00 0.00 0.00 0.00 0.00 27,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 27,000.00 0.00 0.00 0.00 27,000.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	615,126.00	447,441.84	0.00	0.00	0.00	0.00	1,062,567.84

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 ALTERNATIVE SCHOOL / COST CENTER - C/C#8111 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
1							47	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 ALTERNATIVE SCHOOL / COST CENTER - C/C#8111 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEDT CEDVICE	CAPITAL	ENTERPRISE/	TDUST/ACENICY	TOTAL
	ACC1#	GENERAL -	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 15,000.00 0.00 0.00 0.00 15,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 15,000.00 0.00 0.00 0.00 15,000.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	93,423.00 32,745.00 40,999.96 39,676.00 0.00 0.00 206,843.96	0.00 0.00 0.00 16,098.62 0.00 0.00 16,098.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	93,423.00 32,745.00 40,999.96 55,774.62 0.00 0.00 222,942.58
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
			SPECIAL		CAPITAL	ENTERPRISE/	1100000	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
		All					***************************************	
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,847.95 2,422.11 0.00 0.00 0.00 0.00 10,270.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,847.95 2,422.11 0.00 0.00 0.00 0.00 10,270.06
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	206,843.96	41,368.68	0.00	0.00	0.00	0.00	248,212.64

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

	EXHIBIT P-II-A
FUND TYPE GOVERNMENTAL PROPRIETARY FIDUCIARY	
SPECIAL CAPITAL ENTERPRISE/	TOTAL
DESCRIPTION ACCT# GENERAL REVENUE DEBT SERVICE PROJECTS INTERNAL TRUST/AGEN	NCY (Memo Only)
EXPENDITURES BY CATEGORY: 1000-9999 Instructional Services: 1000-1999	
Personal Services 001-199 0.00 24,948.00 0.00 0.00 0.00 0.00 0.00	24,948.00
	0.00 5,052.00 0.00 0.00
Materials ^& Supplies 400-499 0.00 0.00 0.00 0.00 0.00 0.00	0.00
	0.00 0.00 0.00
	30,000.00
Instructional Support Services: 2000-2999	0.00
	0.00 8,315.00 0.00 1,685.00
Purchased Services 300-399 55,000.00 56,000.00 0.00 0.00 0.00 0.00 0	0.00 111,000.00
	0.00 0.00 0.00
Other Objects 600-899 0.00 6,821.35 0.00 0.00 0.00 0.00	0.00 6,821.35
Total Instructional Support Services 55,000.00 72,821.35 0.00 0.00 0.00 0.00 0	0.00 127,821.35
Operations ^& Maintenance Services: 3000-3999 Personal Services 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00
Employee Benefits 200-299 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00
	0.00 0.00 0.00
Capital Outlay (Personal Property) 500-599 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00
	0.00 0.00 0.00
Total operations a maint services	.00
Auxiliary Services: 4000-4999 Personal Services 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00
Employee Benefits 200-299 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00
	0.00 0.00 0.00
Capital Outlay (Personal Property) 500-599 0.00 0.00 0.00 0.00 0.00 0.00	0.00
	0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION		05115011	SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services	7000-7999 001-199	0.00	2.22	7				
Enployee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term:	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Debt Service Long Term Total Debt Services	600-899 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	55,000.00	102,821.35	0.00	0.00	0.00	0.00	157,821.35

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OPERATION MAINTENANCE / COST CENTER - C/C#8300 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			i e ac					EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
*								
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services Materials ^& Supplies	001-199 200-299 300-399 400-499	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
Capital Outlay (Personal Property) Other Objects Total Instructional Services	500-599 600-899	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	116,926.00 51,390.00 96,020.88 50,000.04 0.00 0.00 314,336.92	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 462,208.00 0.00 0.00 0.00 462,208.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	116,926.00 51,390.00 558,228.88 50,000.04 0.00 0.00 776,544.92
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OPERATION MAINTENANCE / COST CENTER - C/C#8300 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

51110 71/05			COVEDN	. 451.7.1				EXHIBIT P-II-B
FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERN SPECIAL REVENUE		CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY TRUST / A CENCY	TOTAL
DESCRIPTION	ACC1#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 927.48 0.00 0.00 0.00 927.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 927.48 0.00 0.00 0.00 927.48
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	JSES	315,264.40	0.00	0.00	462,208.00	0.00	0.00	777,472.40

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BUILDING SERVICES / COST CENTER - C/C#8320 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE			GOVERN	MENTAL	Ÿ	PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	47.00	0.00	0.00	0.00	0.00	0.00	47.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	47.00	0.00	0.00	0.00	0.00	0.00	47.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BUILDING SERVICES / COST CENTER - C/C#8320 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVE	RNMENTAL		DDODDIETADY	FIRMORADY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	~ 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0 0.0	0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.0 0.0 0.0	0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.0 0.0 0.0	0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	47.00	0.0	0.00	0.00	0.00	0.00	47.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TRANSPORTATION / COST CENTER - C/C#8410 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	TOTAL
		CENTERAL	SPECIAL	DEDT (ED) (ICE	CAPITAL	ENTERPRISE/	TDUCT/ACENCY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)

EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services	1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299 300-399	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00 0.00
Purchased Services Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00 0.00	0.00 0.00
Total Instructional Services	000-855	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	2000-2999		0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	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 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: Personal Services	3000-3999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00 6,200.04
Purchased Services Materials ^& Supplies	300-399 400-499	6,200.04 0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599 600-899	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Other Objects Total Operations ^& Maint Services	600-699	6,200.04	0.00	0.00	0.00	0.00	0.00	6,200.04
Auxiliary Services:	4000-4999	, , ,						
Personal Services Employee Benefits	001-199 200-299	506,759.00 300,391.00	0.00 0.00	0.00	0.00	0.00	0.00 0.00	506,759.00 300,391.00
Purchased Services	300-399	110,999.96	0.00	0.00	0.00	0.00	0.00	110,999.96
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	358,020.00 0.00	500.00 0.00	0.00	0.00 189,525.00	0.00 0.00	0.00 0.00	358,520.00 189,525.00
Other Objects	600-899	1,000.00	0.00	0.00	0.00 189,525.00	0.00	0.00 0.00	1,000.00 1,467,194.96
Total Auxiliary Services		1,277,169.96	500.00	0.00	103,323.00	0.00	0.00	1,407,134.30

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TRANSPORTATION / COST CENTER - C/C#8410 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			COVEDNI	ACNITAL			EIDLIGIA DV	EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	VIENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 27,083.76 0.00 0.00 0.00 27,083.76	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 27,083.76 0.00 0.00 0.00 27,083.76
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,310,453.76	500.00	0.00	189,525.00	0.00	0.00	1,500,478.76

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FOOD SERVICE OPERATIONS / COST CENTER - C/C#8420 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	LAHIDH F-II-A
TONDITTE			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FOOD SERVICE OPERATIONS / COST CENTER - C/C#8420 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FLIND TVOS								EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	114,000.00 0.00 114,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	114,000.00 0.00 114,000.00
TOTAL EXPENDITURES ^& OTHER FUND U	JSES	114,000.00	0.00	0.00	0.00	0.00	0.00	114,000.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENERAL ADMINISTRATION SERVICE / COST CENTER - C/C#8600 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

EXHIBIT P-II-A

FLIND TVDE			GOVERN	MENITAL		PROPRIETARY	FIDUCIARY	EXHIBIT II A
FUND TYPE			SPECIAL	VILNIAL	CAPITAL	ENTERPRISE/	FIDUCIANT	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
	424							
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 45,000.00 15,000.00 0.00 0.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 45,000.00 15,000.00 0.00 0.00 60,000.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENERAL ADMINISTRATION SERVICE / COST CENTER - C/C#8600 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 90,000.00 0.00 0.00 5,000.04 95,000.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 90,000.00 0.00 0.00 5,000.04 95,000.04
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	95,000.04	60,000.00	0.00	0.00	0.00	0.00	155,000.04

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FLIND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT T II X
FUND TYPE			SPECIAL	MENTAL	CAPITAL	ENTERPRISE/	11000011111	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAI		PROPRIETARY	EIDLICIADV	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Emplovee Benefits Purchased Services Marterials ^& Supplies Capital Outlav (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	36,000.00 2,754.00 21,499.92 0.00 0.00 8,900.04 69,153.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	36,000.00 2,754.00 21,499.92 0.00 0.00 8,900.04 69,153.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	69,153.96	0.00	0.00	0.00	0.00	0.00	69,153.96

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			COVERN	A 4 5 A 1 5 A 1		DDODDIETADY	LAHIDH F*II-A	
FUND TYPE			GOVERN	WENTAL	CADITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			60/50	MENTAL				EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	76,630.00 25,003.00 0.00 0.00 0.00 10,000.00 111,633.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	76,630.00 25,003.00 0.00 0.00 0.00 10,000.00 111,633.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	111,633.00	0.00	0.00	0.00	0.00	0.00	111,633.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CENTRAL OFFICE / COST CENTER - C/C#8621 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			60/50/1	A5A17A1		DDODDIETADY	EIDLI CIA DV	EXHIBIT P-II-A
FUND TYPE			GOVERNI SPECIAL	VIENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services	1000-9999 1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	205,924.00 65,864.00 999.96 0.00 0.00 0.00 272,787.96	137,640.00 64,513.00 25,500.00 1,000.00 0.00 0.00 228,653.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	343,564.00 130,377.00 26,499.96 1,000.00 0.00 501,440.96
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 13,999.92 8,000.04 0.00 0.00 21,999.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 13,999.92 8,000.04 0.00 0.00 21,999.96
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CENTRAL OFFICE / COST CENTER - C/C#8621 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FLIND TVDE			COVERN	A CALTA I			5.5	TOTAL (Memo Only)
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	406,838.00 125,886.00 234,683.80 29,000.04 0.00 17,000.04 813,407.88	74,672.00 24,338.00 0.00 5,500.00 0.00 8,500.00 113,010.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	481,510.00 150,224.00 234,683.80 34,500.04 0.00 25,500.04 926,417.88
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND U	JSES	1,108,195.80	341,663.00	0.00	0.00	0.00	0.00	1,449,858.80

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FEDERAL PROGRAMS / COST CENTER - C/C#8622 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT F-II-A	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
		****			sale san			
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services. Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FEDERAL PROGRAMS / COST CENTER - C/C#8622 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL	CADITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	72,036.00 26,710.00 1,500.00 0.00 0.00 0.00 100,246.00	90,276.52 27,300.89 8,000.00 5,000.00 0.00 32,913.99 163,491.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	162,312.52 54,010.89 9,500.00 5,000.00 0.00 32,913.99 263,737.40
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	100,246.00	163,491.40	0.00	0.00	0.00	0.00	263,737.40

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPECIAL EDUCATION / COST CENTER - C/C#8623 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERNI	MENTAL		PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
	4000 0000					11.11.11.11.11.11.11.11.11.11.11.11.11.		
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 1,000.00 0.00 0.00 1,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 1,000.00 0.00 0.00 1,000.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 2,100.00 0.00 0.00 0.00 2,100.00	87,872.00 27,398.00 7,500.00 4,900.00 0.00 0.00 127,670.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	87,872.00 27,398.00 9,600.00 4,900.00 0.00 0.00 129,770.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 500.00 0.00 0.00 0.00 500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 500.00 0.00 0.00 0.00 500.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPECIAL EDUCATION / COST CENTER - C/C#8623 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL	CARITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	15,181.00 3,832.00 0.00 0.00 0.00 0.00 19,013.00	91,783.00 34,434.00 2,100.00 1,615.00 0.00 9,635.00 139,567.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	106,964.00 38,266.00 2,100.00 1,615.00 0.00 9,635.00 158,580.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 49,203.04 0.00 0.00 0.00 0.00 0.00 49,203.04	0.00 0.00 14,409.57 0.00 0.00 0.00 0.00 0.00 14,409.57	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 63,612.61 0.00 0.00 0.00 0.00 0.00 63,612.61
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND I	USES	70,316.04	283,146.57	0.00	0.00	0.00	0.00	353,462.61

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TECHNOLOGY SERVICES / COST CENTER - C/C#8640 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	EXTENSION 1 117	
FOND THE			SPECIAL		CAPITAL	ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999 1000-1999			,		.,		
Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	000-1999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	7,700.04	0.00	0.00	0.00	0.00	0.00	7,700.04
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	7,700.04	0.00	0.00	0.00	0.00	0.00	7,700.04
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TECHNOLOGY SERVICES / COST CENTER - C/C#8640 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL	CARITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	150,044.00 58,333.00 28,069.92 18,142.08 0.00 0.00 254,589.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	150,044.00 58,333.00 28,069.92 18,142.08 0.00 0.00 254,589.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	262,289.04	0.00	0.00	0.00	0.00	0.00	262,289.04

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BUILDING IMPROVEMENTS / COST CENTER - C/C#8653 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE			GOVERNI	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT F-II-A
TONDINE			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)

EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BUILDING IMPROVEMENTS / COST CENTER - C/C#8653 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

ELIND TVOS		001/5011					EXHIBIT P-II-B	
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND (JSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OTHER GEN CENTRAL SUP SERVIC / COST CENTER - C/C#8690 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								LAHIDH F-II-A
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
-30			***			***************************************		
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OTHER GEN CENTRAL SUP SERVIC / COST CENTER - C/C#8690 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			1	• ,				EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAPITAL OUTLAY / COST CENTER - C/C#9100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			COVERN	AFNITAL			51011CIA DV	EXHIBIT P-II-A
FUND TYPE DESCRIPTION	ACCT#	GENERAL	GOVERN SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAPITAL OUTLAY / COST CENTER - C/C#9100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

ELIND TVD5			COVEDN					EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENIAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND I	JSES ,	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 DEBT SERVICE / COST CENTER - C/C#9200 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

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

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 DEBT SERVICE / COST CENTER - C/C#9200 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			COV/504				#.=a	EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 402,305.02 402,305.02	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 402,305.02 402,305.02
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	JSES	0.00	0.00	402,305.02	0.00	0.00	0.00	402,305.02

CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPARTA ACADEMY / COST CENTER - C/C#9400 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

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

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPARTA ACADEMY / COST CENTER - C/C#9400 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

FUND TYPE		GOVERN	MENTAL		PROPRIETARY	EXI FIDUCIARY	EXHIBIT P-II-B	
			SPECIAL		CAPITAL	ENTERPRISE/	TIDOCIANT	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 19,480.84 17,285.84 0.00 0.00 0.00 0.00 36,766.68	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 19,480.84 17,285.84 0.00 0.00 0.00 0.00 36,766.68
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND L	JSES	0.00	36,766.68	0.00	0.00	0.00	0.00	36,766.68

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 COMMUNITY SERVICES / COST CENTER - C/C#9500 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services. Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

## CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 COMMUNITY SERVICES / COST CENTER - C/C#9500 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 13,500.00 0.00 0.00 0.00 0.00 0.00 13,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 13,500.00 0.00 0.00 0.00 0.00 0.00 13,500.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	0.00	13,500.00	0.00	0.00	0.00	, , 0.00	13,500.00

## CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CASTLEBERRY COMMUNITY CENTER / COST CENTER - C/C#9502 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

		, a **			. ×			EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services	1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Instructional Services	600-899	0.00 0.00						
	2000 2000	50.00	a 11 W	0.00	3.00	0.00	0.00	0.00
Instructional Support Services: Personal Services	2000-2999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Instructional Support Services	600-899	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00	0.00 0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services: Personal Services	3000-3999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00	0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00 0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services: Personal Services	4000-4999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00
Materials ^& Supplies Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	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

### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CASTLEBERRY COMMUNITY CENTER / COST CENTER - C/C#9502 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	0.00	0,00	0.00	0.00	0.00	0.00	0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 ARMORY / COST CENTER - C/C#9503 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE  DESCRIPTION	ACCT#	GENERAL	GOVERN SPECIAL REVENUE	MENTAL  DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
	4000 0000		*					
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

## CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 ARMORY / COST CENTER - C/C#9503 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

			COVEDN	. 45.17.1			EIDLIGIA DV	EXHIBIT P-II-B
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OTHER FUND USES / COST CENTER - C/C#9700 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-A
FUND TYPE  DESCRIPTION	ACCT#	GENERAL	GOVERN SPECIAL REVENUE	MENTAL  DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY  TRUST/AGENCY	TOTAL (Memo Only)
	ACCIT	GENERAL				114721114712		
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services	1000-9999 1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OTHER FUND USES / COST CENTER - C/C#9700 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2023

								EXHIBIT P-II-B
FUND TYPE		900	GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	93,160.00 0.00 93,160.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	93,160.00 0.00 93,160.00
TOTAL EXPENDITURES ^& OTHER FUND	JSES	0.00	93,160.00	0.00	0.00	0.00	0.00	93,160.00

LEA_	
Public Hearing Date	

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET (Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PER	RTAINING TO A SPECIFIC SCHOOL/COST CENTER:
NAME OF SCHO	OL/COST CENTER
COMMENTS:	
GENERAL COMM	MENTS (Not relating to a specific cost center):
Submitted by:	NameSignature
Sasiintoa by.	
	Address
	Telephone No