



Mobile County
PUBLIC SCHOOLS

Proposed FY2025 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS
EXHIBIT P-I and EXHIBIT P-II ATTACHMENTS

PROPOSED BUDGET OF EXPENDITURES BY SCHOOL/DEPARTMENT

PUBLIC HEARING I
August 26, 2024

PUBLIC HEARING II
September 5, 2024

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 Mobile County School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

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

MISSION STATEMENT

The Purpose of the Mobile County Public School System is to equip and empower college and career ready graduates.

BUDGET INFORMATION

Introduction

The budget for Mobile County School System is developed for the fiscal year beginning October 1st, 2024, and ending September 30th, 2025. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system 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.



Mobile County
PUBLIC SCHOOLS

Proposed FY2025 Budget

REVENUES AND EXPENITURES ALL FUND TYPES

For the Fiscal Year Ending September 30, 2025

EXHIBIT P-I

REVENUE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
STATE SOURCES						
1110 FOUNDATION PROGRAM	358,699,097.00	-	-	-	-	358,699,097.00
1126 SPECIALIZED TREATMENT CENTER	2,739,816.00	-	-	-	-	2,739,816.00
1132 TEAMS	4,378,020.00	-	-	-	-	4,378,020.00
1220 SCHOOL NURSES PROGRA	5,329,595.00	-	-	-	-	5,329,595.00
1221 TECHNOLOGY COORDINATOR	69,694.00	-	-	-	-	69,694.00
1222 CAREER TECH O&M	548,703.00	-	-	-	-	548,703.00
1225 MATH COACH	2,250,000.00	-	-	-	-	2,250,000.00
1228 ARI - REGIONAL COACHES	659,331.42	-	-	-	-	659,331.42
1230 ALABAMA READING INIT	3,840,000.00	-	-	-	-	3,840,000.00
1232 NUMERACY ACT ASSESSMENT	165,187.00	-	-	-	-	165,187.00
1240 HIGH HOPES	484,000.00	-	-	-	-	484,000.00
1252 ENG AS 2ND LANGUAGE-STATE	521,901.00	-	-	-	-	521,901.00
1254 TEACHER RECRUIT INCENTIVE	4,000.00	-	-	-	-	4,000.00
1255 INTERPRETERS	504,000.00	-	-	-	-	504,000.00
1256 BEHAVIOR ANALYST	504,000.00	-	-	-	-	504,000.00
1271 SCHOOL SAFETY SECURITY AND CLI	40,000.00	-	-	-	-	40,000.00
1273 BULLYING PREVENTION PROGRAM	250,000.00	-	-	-	-	250,000.00
1275 GIFTED EDUCATION	745,448.00	-	-	-	-	745,448.00
1279 TEACHER MENTORING PROGRAM	386,400.00	-	-	-	-	386,400.00
1284 CAREER COACHES	575,286.00	-	-	-	-	575,286.00
1310 TRANSPORTATION-OPER	28,428,160.00	-	-	-	-	28,428,160.00
1320 TRANSPORTATION-FLEET	-	-	-	4,116,483.00	-	4,116,483.00
1410 AT-RISK PROGRAMS	1,648,102.00	-	-	-	-	1,648,102.00
1510 SPEC SCH FOR SPEC ED	198,865.00	-	-	-	-	198,865.00
1520 PRESCHOOL	3,121,344.00	-	-	-	-	3,121,344.00
1720 OSR PRE-KINDERG PROGRAM	3,101,138.56	-	-	-	-	3,101,138.56
1722 GOVERNORS TURN AROUND FUND 1	144,573.00	-	-	-	-	144,573.00
1723 GOVERNORS TURN AROUND FUND 2	720,404.00	-	-	-	-	720,404.00
1761 ALABAMA K-12 CAPITAL GRANT	5,216,396.25	-	-	-	-	5,216,396.25
1810 STATE CONTRACTS	279,497.26	-	-	-	-	279,497.26
2120 PSF - CAPITAL OUTLAY	-	-	-	16,916,611.00	-	16,916,611.00
2219 PSCA - ACT 2020-167 BOND FUNDS	-	-	-	28,517,628.33	-	28,517,628.33
2901 OTH STATE SOURCES DE	792,895.00	-	-	-	-	792,895.00
TOTAL STATE SOURCES	426,345,853.49	-	-	49,550,722.33	-	475,896,575.82
FEDERAL SOURCES						
1540 JOBS FOR ALABAMA GRADUATES	-	225,000.00	-	-	-	225,000.00
3210 IDEA-PART B	-	14,320,367.00	-	-	-	14,320,367.00
3220 PRESCHOOL(3-5)PART B	-	348,928.00	-	-	-	348,928.00
3291 LEARNING TREE	-	2,760,569.82	-	-	-	2,760,569.82
3310 BASIC GRANT-REGULAR	-	1,180,444.00	-	-	-	1,180,444.00
4110 TITLE I PART A	-	31,484,943.00	-	-	-	31,484,943.00
4115 TITLE I,PRTC,MIGRANT	-	185,080.00	-	-	-	185,080.00
4120 TI SCHOOL IMPROVEMEN	-	1,282,312.00	-	-	-	1,282,312.00
4130 TII,PRT A, TEA & PRN	-	3,450,852.00	-	-	-	3,450,852.00
4145 Title I, Part C	-	6,500.00	-	-	-	6,500.00
4150 T3,ENG LANG ACQ, LAN	-	230,218.00	-	-	-	230,218.00
4160 T4,STUD SUPP AND ACAD ACHIEVEM	-	2,386,007.00	-	-	-	2,386,007.00
4161 T4,B,21ST CENTURY CO	-	400,000.00	-	-	-	400,000.00
4165 STRONGER CONNECTIONS	-	269,377.00	-	-	-	269,377.00
4195 TITLE IX-HOMELESS EDUCATION	-	100,000.00	-	-	-	100,000.00
5101 CNP-FOOD & NUTRITION	-	54,574,592.07	-	-	-	54,574,592.07
5910 DOD-ARMY ROTC	-	1,524,277.93	-	-	-	1,524,277.93
5930 DOD-NAVY ROTC	-	175,248.18	-	-	-	175,248.18
5990 OTHER FEDERAL SOURCES	-	118,321.76	-	-	-	118,321.76
5991 OTHER FEDERAL SOURCES DEFAULT	-	2,644,552.84	-	-	-	2,644,552.84
5992 STEM	-	2,255,697.00	-	-	-	2,255,697.00
5994 SEA GRANT	-	31,806.84	-	-	-	31,806.84
TOTAL FEDERAL SOURCES	-	119,955,094.44	-	-	-	119,955,094.44

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

REVENUE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
LOCAL SOURCES						-
6001 GEN FD-LOCAL	109,625,415.13	-	11,480,427.08	-	-	121,105,842.21
6030 CAPITAL-SPECCOADVAL	-	-	2,924,897.39	44,172,014.91	-	47,096,912.30
6370 HELP SCH-VEHICLE TAG	105,000.00	-	-	-	-	105,000.00
6970 RESTRICTED GRANT	15,000.00	-	-	-	-	15,000.00
6995 OTHER LOCAL SCHOOL EXPENSES	1,745,151.21	-	-	-	-	1,745,151.21
7101 LOCAL SCH REV-PUBLIC	-	12,094,402.47	-	-	-	12,094,402.47
7501 LOCAL SCH REV-NON PU	-	-	-	-	2,765,249.17	2,765,249.17
TOTAL LOCAL SOURCES	111,490,566.34	12,094,402.47	14,405,324.47	44,172,014.91	2,765,249.17	184,927,557.36
OTHER SOURCES						
8411 GAP COVERAGE-ACT 2014-261	-	-	-	798,081.00	-	798,081.00
8992 E-RATE/SLC REFUNDS	-	2,385,256.56	-	-	-	2,385,256.56
8995 EXTRACURRICULAR TRIP MILEAGE	501,989.00	-	-	-	-	501,989.00
8996 NON-FUNDED ROUTE MILEAGE CHARGES	50,000.00	-	-	-	-	50,000.00
8997 OTH TRANS MILEAGE CHARGES	529,124.00	-	-	-	-	529,124.00
9111 2016A BOND(REFD 2006)-PREV USE	-	-	5,324,893.20	-	-	5,324,893.20
9112 2016B BOND(REFD 2009)-PREVUSE	-	-	7,872,854.76	-	-	7,872,854.76
9198 2011 QZAB	-	-	1,328,190.40	-	-	1,328,190.40
TOTAL OTHER SOURCES	1,081,113.00	2,385,256.56	14,525,938.36	798,081.00	-	18,790,388.92
REVENUE TOTAL	538,917,532.83	134,434,753.47	28,931,262.83	94,520,818.24	2,765,249.17	799,569,616.54

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
EXPENDITURES						
Instructional Svcs	292,379,057.39	32,125,408.17	-	-	663,367.43	325,167,832.99
Instructional Support Svc	99,897,470.94	22,752,897.39	-	83,750.00	1,145,783.08	123,879,901.41
Operations & Maintenance Svc	64,059,478.96	376,154.36	-	24,079,615.41	4,784.05	88,520,032.79
Auxiliary Services	43,854,174.93	51,824,721.14	-	-	-	95,678,896.08
General Administrative Services	33,541,793.71	4,675,072.80	-	7,428,737.56	-	45,645,604.06
Capital Outlay - Real Property	10,542,392.75	-	-	58,374,341.28	4,213.25	68,920,947.28
Debt Service - Long Term	64,469.10	-	31,662,676.84	4,641,547.32	-	36,368,693.26
Other Expenditures	7,115,238.18	12,369,779.59	-	-	334,123.87	19,819,141.64
Other Fund Uses	23,984,334.30	3,466,597.88	-	26,006,213.44	193,573.06	53,650,718.68
EXPENDITURE TOTAL	575,438,410.26	127,590,631.33	31,662,676.84	120,614,205.01	2,345,844.74	857,651,768.19
REVENUES OVER (UNDER) EXPENDITURES	(36,520,877.43)	6,844,122.14	(2,731,414.01)	(26,093,386.77)	419,404.43	(58,082,151.65)



Mobile County
PUBLIC SCHOOLS

Proposed FY2025 Budget

REVENUES AND EXPENITURES ALL FUND TYPES

For the Fiscal Year Ending September 30, 2025

EXHIBIT P-II

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0021 NORTH MOBILE MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,495,467.90	61,356.06	-	-	-	1,556,823.96
SALARIES - SUPPORT	149,637.30	94,306.34	-	-	-	243,943.64
EMPLOYEE BENEFITS	643,190.71	79,789.19	-	-	-	722,979.91
PURCHASED SERVICES	-	15,026.27	-	-	400.00	15,426.27
MATERIALS & SUPPLIES	57,748.66	9,587.47	-	-	-	67,336.13
OTHER OBJECTS	-	264.86	-	-	-	264.86
INSTRUCTIONAL SVCS TOTAL	2,346,044.57	260,330.19	-	-	400.00	2,606,774.76
SALARIES - CERTIFICATED	407,548.14	-	-	-	-	407,548.14
SALARIES - SUPPORT	57,852.54	-	-	-	-	57,852.54
EMPLOYEE BENEFITS	174,689.55	-	-	-	-	174,689.55
PURCHASED SERVICES	2,618.00	2,970.12	-	-	-	5,588.12
MATERIALS & SUPPLIES	9,074.07	20,473.73	-	-	1,077.36	30,625.16
OTHER OBJECTS	-	1,333.92	-	-	-	1,333.92
INSTRUCTIONAL SUPPORT TOTAL	651,782.30	24,777.77	-	-	1,077.36	677,637.43
SALARIES - SUPPORT	77,161.98	-	-	-	-	77,161.98
EMPLOYEE BENEFITS	44,456.17	-	-	-	-	44,456.17
PURCHASED SERVICES	191,586.03	-	-	42,487.16	-	234,073.19
OPERATION & MAINTENANCE SVC TOTAL	313,204.18	-	-	42,487.16	-	355,691.34
SALARIES - SUPPORT	259,676.34	148,568.10	-	-	-	408,244.44
EMPLOYEE BENEFITS	184,342.23	88,677.71	-	-	-	273,019.94
PURCHASED SERVICES	-	19,674.56	-	-	-	19,674.56
MATERIALS & SUPPLIES	-	239,157.92	-	-	-	239,157.92
CAPITAL OUTLAY	-	1,546.28	-	-	-	1,546.28
OTHER OBJECTS	-	130.62	-	-	-	130.62
OTHER FUND USES	-	44,496.92	-	-	-	44,496.92
AUXILLARY SERVICES TOTAL	444,018.57	542,252.11	-	-	-	986,270.68
SALARIES - SUPPORT	1,034.00	4,444.79	-	-	-	5,478.79
EMPLOYEE BENEFITS	209.80	944.96	-	-	-	1,154.76
MATERIALS & SUPPLIES	-	23,119.55	-	-	-	23,119.55
OTHER OBJECTS	-	6,337.59	-	-	711.03	7,048.62
OTHER FUND USES	417.05	18,119.45	-	-	-	18,536.50
OTHER EXPENDITURES TOTAL	1,660.85	52,966.34	-	-	711.03	55,338.22
TOTAL	3,756,710.46	880,326.41	-	42,487.16	2,188.39	4,681,712.43

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0035 BOOTH ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,426,731.12	90,337.38	-	-	-	1,517,068.50
SALARIES - SUPPORT	106,429.64	-	-	-	-	106,429.64
EMPLOYEE BENEFITS	596,865.39	25,258.29	-	-	-	622,123.67
PURCHASED SERVICES	-	30,200.19	-	-	1,123.45	31,323.64
MATERIALS & SUPPLIES	44,624.00	44,241.40	-	-	1,067.01	89,932.41
INSTRUCTIONAL SVCS TOTAL	2,174,650.15	190,037.26	-	-	2,190.46	2,366,877.86
SALARIES - CERTIFICATED	328,811.84	-	-	-	-	328,811.84
SALARIES - SUPPORT	61,674.66	23,965.19	-	-	-	85,639.85
EMPLOYEE BENEFITS	146,920.09	2,700.81	-	-	-	149,620.90
PURCHASED SERVICES	2,789.00	1,318.58	-	-	-	4,107.58
MATERIALS & SUPPLIES	4,398.81	18,281.85	-	-	772.32	23,452.98
OTHER OBJECTS	-	1,154.73	-	-	-	1,154.73
INSTRUCTIONAL SUPPORT TOTAL	544,594.39	47,421.16	-	-	772.32	592,787.87
SALARIES - SUPPORT	57,990.06	-	-	-	-	57,990.06
EMPLOYEE BENEFITS	31,289.00	-	-	-	-	31,289.00
PURCHASED SERVICES	64,199.40	2,789.12	-	39,011.44	-	105,999.96
MATERIALS & SUPPLIES	-	291.55	-	-	-	291.55
OPERATION & MAINTENANCE SVC TOTAL	153,478.46	3,080.67	-	39,011.44	-	195,570.57
SALARIES - SUPPORT	176,545.43	115,593.13	-	-	-	292,138.55
EMPLOYEE BENEFITS	130,334.51	71,858.44	-	-	-	202,192.94
PURCHASED SERVICES	13.50	22,981.32	-	-	-	22,994.82
MATERIALS & SUPPLIES	-	257,952.68	-	-	-	257,952.68
CAPITAL OUTLAY	-	1,579.03	-	-	-	1,579.03
OTHER OBJECTS	-	130.49	-	-	-	130.49
OTHER FUND USES	-	57,232.18	-	-	-	57,232.18
AUXILLARY SERVICES TOTAL	306,893.43	527,327.26	-	-	-	834,220.70
SALARIES - SUPPORT	1,034.00	9,071.42	-	-	-	10,105.42
EMPLOYEE BENEFITS	219.83	1,928.58	-	-	-	2,148.41
PURCHASED SERVICES	-	15,000.00	-	-	-	15,000.00
MATERIALS & SUPPLIES	-	15,926.49	-	-	772.50	16,698.99
OTHER OBJECTS	-	-	-	-	2,120.95	2,120.95
OTHER FUND USES	265.40	17,830.90	-	-	-	18,096.30
OTHER EXPENDITURES TOTAL	1,519.23	59,757.39	-	-	2,893.45	64,170.07
TOTAL	3,181,135.67	827,623.74	-	39,011.44	5,856.23	4,053,627.08

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0040 ALBA MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,357,056.96	-	-	-	-	1,357,056.96
SALARIES - SUPPORT	89,280.82	33,642.19	-	-	-	122,923.01
EMPLOYEE BENEFITS	550,432.96	16,713.27	-	-	-	567,146.22
PURCHASED SERVICES	-	16,873.56	-	-	3,850.00	20,723.56
MATERIALS & SUPPLIES	60,562.66	59,977.52	-	-	5,252.00	125,792.18
OTHER OBJECTS	-	3,013.11	-	-	2,085.00	5,098.11
INSTRUCTIONAL SVCS TOTAL	2,057,333.40	130,219.65	-	-	11,187.00	2,198,740.04
SALARIES - CERTIFICATED	381,328.78	25,936.56	-	-	-	407,265.34
SALARIES - SUPPORT	67,442.38	14,802.17	-	-	-	82,244.55
EMPLOYEE BENEFITS	161,387.46	11,760.36	-	-	-	173,147.82
PURCHASED SERVICES	2,771.00	7,587.10	-	-	-	10,358.10
MATERIALS & SUPPLIES	9,315.38	60,046.42	-	-	44,449.55	113,811.35
OTHER OBJECTS	-	3,476.52	-	-	-	3,476.52
OTHER FUND USES	-	400.00	-	-	-	400.00
INSTRUCTIONAL SUPPORT TOTAL	622,245.00	124,009.13	-	-	44,449.55	790,703.68
SALARIES - SUPPORT	137,867.90	-	-	-	-	137,867.90
EMPLOYEE BENEFITS	76,333.85	-	-	-	-	76,333.85
PURCHASED SERVICES	115,048.63	-	-	3,989.31	-	119,037.94
OPERATION & MAINTENANCE SVC TOTAL	329,250.38	-	-	3,989.31	-	333,239.69
SALARIES - SUPPORT	152,234.87	180,791.94	-	-	-	333,026.81
EMPLOYEE BENEFITS	96,985.02	114,307.10	-	-	-	211,292.12
PURCHASED SERVICES	1,404.05	29,573.25	-	-	-	30,977.30
MATERIALS & SUPPLIES	-	258,269.72	-	-	-	258,269.72
CAPITAL OUTLAY	-	1,863.21	-	-	-	1,863.21
OTHER OBJECTS	-	131.15	-	-	-	131.15
OTHER FUND USES	-	58,756.94	-	-	-	58,756.94
AUXILLARY SERVICES TOTAL	250,623.93	643,693.31	-	-	-	894,317.24
SALARIES - CERTIFICATED	-	13,928.87	-	-	-	13,928.87
EMPLOYEE BENEFITS	-	1,071.13	-	-	-	1,071.13
MATERIALS & SUPPLIES	-	7,745.86	-	-	601.74	8,347.60
OTHER OBJECTS	-	6,190.17	-	-	3,614.14	9,804.31
OTHER FUND USES	454.97	34,788.95	-	-	2,786.21	38,030.13
OTHER EXPENDITURES TOTAL	454.97	63,724.98	-	-	7,002.09	71,182.04
TOTAL	3,259,907.68	961,647.07	-	3,989.31	62,638.64	4,288,182.70

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0042 ALLENTOWN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,660,545.56	-	-	-	-	2,660,545.56
SALARIES - SUPPORT	127,203.98	46,115.36	-	-	-	173,319.34
EMPLOYEE BENEFITS	1,101,194.21	16,187.83	-	-	-	1,117,382.03
PURCHASED SERVICES	-	30,706.46	-	-	-	30,706.46
MATERIALS & SUPPLIES	84,848.00	61,605.47	-	-	749.58	147,203.05
OTHER OBJECTS	-	2,497.00	-	-	-	2,497.00
INSTRUCTIONAL SVCS TOTAL	3,973,791.75	157,112.12	-	-	749.58	4,131,653.44
SALARIES - CERTIFICATED	523,958.62	-	-	-	-	523,958.62
SALARIES - SUPPORT	72,285.28	23,956.32	-	-	-	96,241.61
EMPLOYEE BENEFITS	220,831.52	2,043.68	-	-	-	222,875.20
PURCHASED SERVICES	10,703.00	48,942.17	-	-	-	59,645.17
MATERIALS & SUPPLIES	8,363.89	9,395.32	-	-	487.50	18,246.71
OTHER OBJECTS	-	20,261.01	-	-	-	20,261.01
INSTRUCTIONAL SUPPORT TOTAL	836,142.31	104,598.50	-	-	487.50	941,228.31
SALARIES - SUPPORT	106,423.74	-	-	-	-	106,423.74
EMPLOYEE BENEFITS	60,284.24	-	-	-	-	60,284.24
PURCHASED SERVICES	221,586.26	-	-	27,420.75	-	249,007.01
MATERIALS & SUPPLIES	-	3,090.08	-	-	755.90	3,845.98
OPERATION & MAINTENANCE SVC TOTAL	388,294.24	3,090.08	-	27,420.75	755.90	419,560.97
SALARIES - SUPPORT	131,818.83	165,763.99	-	-	-	297,582.83
EMPLOYEE BENEFITS	86,706.19	101,434.57	-	-	-	188,140.77
PURCHASED SERVICES	9.45	35,755.07	-	-	-	35,764.52
MATERIALS & SUPPLIES	-	375,141.36	-	-	-	375,141.36
CAPITAL OUTLAY	-	2,829.68	-	-	-	2,829.68
OTHER OBJECTS	-	4.03	-	-	-	4.03
OTHER FUND USES	-	102,317.31	-	-	-	102,317.31
AUXILLARY SERVICES TOTAL	218,534.48	783,246.02	-	-	-	1,001,780.49
SALARIES - CERTIFICATED	45,109.50	-	-	-	-	45,109.50
SALARIES - SUPPORT	29,596.89	34,718.79	-	-	-	64,315.67
EMPLOYEE BENEFITS	33,998.36	7,381.21	-	-	-	41,379.57
PURCHASED SERVICES	860.00	9,050.00	-	-	-	9,910.00
MATERIALS & SUPPLIES	4,500.00	18,436.77	-	-	-	22,936.77
OTHER OBJECTS	600.00	1,644.30	-	-	1,764.00	4,008.30
OTHER FUND USES	720.36	41,476.17	-	-	-	42,196.53
OTHER EXPENDITURES TOTAL	115,385.11	112,707.24	-	-	1,764.00	229,856.35
TOTAL	5,532,147.88	1,160,753.96	-	27,420.75	3,756.98	6,724,079.57

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0050 EVANS SPECIAL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,785,319.26	-	-	-	-	1,785,319.26
SALARIES - SUPPORT	86,176.74	747,508.14	-	-	-	833,684.88
EMPLOYEE BENEFITS	733,648.49	433,451.52	-	-	-	1,167,100.01
PURCHASED SERVICES	-	6,000.00	-	-	-	6,000.00
MATERIALS & SUPPLIES	23,472.00	24,778.97	-	-	70.39	48,321.36
OTHER OBJECTS	-	432.00	-	-	-	432.00
INSTRUCTIONAL SVCS TOTAL	2,628,616.49	1,212,170.63	-	-	70.39	3,840,857.51
SALARIES - CERTIFICATED	455,344.16	36,642.99	-	-	-	491,987.15
SALARIES - SUPPORT	99,891.48	6,023.45	-	-	-	105,914.93
EMPLOYEE BENEFITS	209,497.66	13,366.85	-	-	-	222,864.51
PURCHASED SERVICES	1,349.00	24,250.00	-	-	-	25,599.00
MATERIALS & SUPPLIES	2,127.64	20,625.34	-	-	7,516.16	30,269.14
OTHER OBJECTS	-	750.00	-	-	-	750.00
INSTRUCTIONAL SUPPORT TOTAL	768,209.94	101,658.63	-	-	7,516.16	877,384.73
SALARIES - SUPPORT	104,978.40	-	-	-	-	104,978.40
EMPLOYEE BENEFITS	59,700.12	-	-	-	-	59,700.12
PURCHASED SERVICES	174,729.35	-	-	20,175.38	-	194,904.73
MATERIALS & SUPPLIES	-	2,295.00	-	-	-	2,295.00
OPERATION & MAINTENANCE SVC TOTAL	339,407.87	2,295.00	-	20,175.38	-	361,878.25
SALARIES - SUPPORT	839,720.94	121,659.75	-	-	-	961,380.69
EMPLOYEE BENEFITS	552,899.63	81,575.45	-	-	-	634,475.08
PURCHASED SERVICES	-	20,392.34	-	-	-	20,392.34
MATERIALS & SUPPLIES	-	154,221.37	-	-	-	154,221.37
CAPITAL OUTLAY	-	803.68	-	-	-	803.68
OTHER OBJECTS	-	8.39	-	-	-	8.39
OTHER FUND USES	-	39,117.75	-	-	-	39,117.75
AUXILLARY SERVICES TOTAL	1,392,620.57	417,778.73	-	-	-	1,810,399.30
SALARIES - SUPPORT	-	3,298.70	-	-	-	3,298.70
EMPLOYEE BENEFITS	-	701.30	-	-	-	701.30
MATERIALS & SUPPLIES	-	8,165.95	-	-	793.75	8,959.70
OTHER OBJECTS	-	1,484.25	-	-	-	1,484.25
OTHER FUND USES	853.06	5,574.42	-	-	-	6,427.48
OTHER EXPENDITURES TOTAL	853.06	19,224.62	-	-	793.75	20,871.43
TOTAL	5,129,707.93	1,753,127.61	-	20,175.38	8,380.30	6,911,391.22

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0060 AUSTIN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,791,663.66	18,571.83	-	-	-	1,810,235.49
SALARIES - SUPPORT	115,945.50	24,139.32	-	-	-	140,084.82
EMPLOYEE BENEFITS	739,368.66	15,926.04	-	-	-	755,294.70
PURCHASED SERVICES	830.27	16,454.25	-	-	-	17,284.52
MATERIALS & SUPPLIES	55,120.00	45,254.08	-	-	33,167.42	133,541.50
INSTRUCTIONAL SVCS TOTAL	2,702,928.09	120,345.52	-	-	33,167.42	2,856,441.02
SALARIES - CERTIFICATED	341,259.10	-	-	-	-	341,259.10
SALARIES - SUPPORT	78,699.67	24,136.71	-	-	-	102,836.38
EMPLOYEE BENEFITS	150,917.99	2,863.29	-	-	-	153,781.28
PURCHASED SERVICES	3,445.00	27,118.66	-	-	-	30,563.66
MATERIALS & SUPPLIES	5,433.45	18,156.31	-	-	2,820.42	26,410.18
OTHER OBJECTS	-	7,361.70	-	-	-	7,361.70
INSTRUCTIONAL SUPPORT TOTAL	579,755.21	79,636.67	-	-	2,820.42	662,212.30
SALARIES - SUPPORT	74,498.76	-	-	-	-	74,498.76
EMPLOYEE BENEFITS	43,915.80	-	-	-	-	43,915.80
PURCHASED SERVICES	108,852.39	-	-	12,433.37	-	121,285.76
MATERIALS & SUPPLIES	-	235.82	-	-	-	235.82
OPERATION & MAINTENANCE SVC TOTAL	227,266.95	235.82	-	12,433.37	-	239,936.14
SALARIES - SUPPORT	23,390.64	77,201.82	-	-	-	100,592.46
EMPLOYEE BENEFITS	19,285.45	44,798.37	-	-	-	64,083.82
PURCHASED SERVICES	468.32	31,710.14	-	-	-	32,178.46
MATERIALS & SUPPLIES	-	223,273.71	-	-	-	223,273.71
CAPITAL OUTLAY	-	22,780.71	-	-	-	22,780.71
OTHER OBJECTS	-	132.11	-	-	-	132.11
OTHER FUND USES	-	51,479.27	-	-	-	51,479.27
AUXILLARY SERVICES TOTAL	43,144.41	451,376.13	-	-	-	494,520.53
SALARIES - SUPPORT	-	4,123.37	-	-	-	4,123.37
EMPLOYEE BENEFITS	-	876.63	-	-	-	876.63
PURCHASED SERVICES	-	-	-	298,618.00	-	298,618.00
MATERIALS & SUPPLIES	-	3,908.44	-	-	-	3,908.44
CAPITAL OUTLAY	2,476,603.75	-	-	320,532.94	-	2,797,136.69
OTHER FUND USES	6,331.97	131,382.37	-	-	-	137,714.34
OTHER EXPENDITURES TOTAL	2,482,935.72	140,290.81	-	619,150.94	-	3,242,377.47
TOTAL	6,036,030.37	791,884.94	-	631,584.31	35,987.84	7,495,487.46

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0070 JEREMIAH DENTON MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,251,160.81	-	-	-	-	1,251,160.81
SALARIES - SUPPORT	27,214.00	2,886.36	-	-	-	30,100.36
EMPLOYEE BENEFITS	450,634.95	613.64	-	-	-	451,248.59
PURCHASED SERVICES	606.62	59,024.48	-	-	3,822.60	63,453.70
MATERIALS & SUPPLIES	37,233.00	32,043.54	-	-	-	69,276.54
OTHER OBJECTS	-	2,436.00	-	-	-	2,436.00
INSTRUCTIONAL SVCS TOTAL	1,766,849.38	97,004.02	-	-	3,822.60	1,867,676.00
SALARIES - CERTIFICATED	387,372.46	-	-	-	-	387,372.46
SALARIES - SUPPORT	67,092.29	8,509.87	-	-	-	75,602.15
EMPLOYEE BENEFITS	164,803.44	990.13	-	-	-	165,793.57
PURCHASED SERVICES	2,058.00	35,804.76	-	-	-	37,862.76
MATERIALS & SUPPLIES	3,245.88	15,956.03	-	-	2,275.32	21,477.23
OTHER OBJECTS	-	2,376.93	-	-	-	2,376.93
OTHER FUND USES	-	50.00	-	-	-	50.00
INSTRUCTIONAL SUPPORT TOTAL	624,572.06	63,687.72	-	-	2,275.32	690,535.10
SALARIES - SUPPORT	72,755.58	-	-	-	-	72,755.58
EMPLOYEE BENEFITS	44,024.56	-	-	-	-	44,024.56
PURCHASED SERVICES	227,943.74	-	-	32,505.72	-	260,449.46
MATERIALS & SUPPLIES	-	41.36	-	-	-	41.36
OPERATION & MAINTENANCE SVC TOTAL	344,723.88	41.36	-	32,505.72	-	377,270.96
SALARIES - SUPPORT	46,477.68	59,051.94	-	-	-	105,529.62
EMPLOYEE BENEFITS	29,398.32	31,467.07	-	-	-	60,865.39
PURCHASED SERVICES	1,874.21	20,889.26	-	-	-	22,763.47
MATERIALS & SUPPLIES	-	183,586.21	-	-	-	183,586.21
CAPITAL OUTLAY	-	1,083.00	-	-	-	1,083.00
OTHER OBJECTS	-	130.11	-	-	-	130.11
OTHER FUND USES	-	32,151.60	-	-	-	32,151.60
AUXILLARY SERVICES TOTAL	77,750.21	328,359.19	-	-	-	406,109.40
SALARIES - SUPPORT	-	12,617.52	-	-	-	12,617.52
EMPLOYEE BENEFITS	-	2,682.48	-	-	-	2,682.48
MATERIALS & SUPPLIES	-	1,527.42	-	-	220.00	1,747.42
OTHER OBJECTS	-	1,670.40	-	-	161.48	1,831.88
OTHER FUND USES	-	52,833.10	-	-	1,555.54	54,388.64
OTHER EXPENDITURES TOTAL	-	71,330.92	-	-	1,937.02	73,267.94
TOTAL	2,813,895.53	560,423.21	-	32,505.72	8,034.94	3,414,859.40

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0080 RAIN HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,496,586.00	117,775.85	-	-	-	2,614,361.85
SALARIES - SUPPORT	199,716.65	48,278.64	-	-	-	247,995.29
EMPLOYEE BENEFITS	953,307.00	67,195.40	-	-	-	1,020,502.40
PURCHASED SERVICES	150,000.00	27,641.77	-	-	8,785.55	186,427.32
MATERIALS & SUPPLIES	186,995.00	46,127.44	-	-	-	233,122.44
CAPITAL OUTLAY	25,000.00	5,896.00	-	-	-	30,896.00
OTHER OBJECTS	-	3,031.00	-	-	1,570.00	4,601.00
INSTRUCTIONAL SVCS TOTAL	4,011,604.64	315,946.10	-	-	10,355.55	4,337,906.29
SALARIES - CERTIFICATED	544,345.24	-	-	-	-	544,345.24
SALARIES - SUPPORT	120,448.12	12,889.70	-	-	-	133,337.82
EMPLOYEE BENEFITS	228,973.94	2,110.30	-	-	-	231,084.24
PURCHASED SERVICES	3,657.00	11,257.60	-	-	-	14,914.60
MATERIALS & SUPPLIES	30,767.82	39,636.66	-	-	16,132.49	86,536.97
OTHER OBJECTS	-	3,092.80	-	-	-	3,092.80
OTHER FUND USES	-	1,550.00	-	-	-	1,550.00
INSTRUCTIONAL SUPPORT TOTAL	928,192.11	70,537.06	-	-	16,132.49	1,014,861.66
SALARIES - SUPPORT	195,570.72	-	-	-	-	195,570.72
EMPLOYEE BENEFITS	107,472.80	-	-	-	-	107,472.80
PURCHASED SERVICES	131,382.34	-	-	76,060.61	-	207,442.95
MATERIALS & SUPPLIES	-	123.92	-	-	-	123.92
OPERATION & MAINTENANCE SVC TOTAL	434,425.86	123.92	-	76,060.61	-	510,610.39
SALARIES - SUPPORT	36,542.88	133,474.21	-	-	-	170,017.09
EMPLOYEE BENEFITS	25,063.33	76,149.88	-	-	-	101,213.21
PURCHASED SERVICES	4,232.25	37,941.18	-	-	-	42,173.43
MATERIALS & SUPPLIES	-	191,944.37	-	-	-	191,944.37
CAPITAL OUTLAY	-	1,210.90	-	-	-	1,210.90
OTHER OBJECTS	-	130.36	-	-	-	130.36
OTHER FUND USES	-	43,998.00	-	-	-	43,998.00
AUXILLARY SERVICES TOTAL	65,838.46	484,848.89	-	-	-	550,687.35
SALARIES - SUPPORT	-	28,863.60	-	-	-	28,863.60
EMPLOYEE BENEFITS	-	6,136.40	-	-	-	6,136.40
MATERIALS & SUPPLIES	-	2,009.98	-	-	-	2,009.98
CAPITAL OUTLAY	-	-	-	444,444.44	-	444,444.44
OTHER OBJECTS	-	2,071.98	-	-	27,475.88	29,547.86
OTHER FUND USES	2,312.74	25,339.50	-	-	1,939.89	29,592.13
OTHER EXPENDITURES TOTAL	2,312.74	64,421.46	-	444,444.44	29,415.77	540,594.41
TOTAL	5,442,373.81	935,877.43	-	520,505.05	55,903.81	6,954,660.11

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0090 WASHINGTON MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,161,287.13	108,711.60	-	-	-	1,269,998.73
SALARIES - SUPPORT	119,333.39	136,731.06	-	-	-	256,064.45
EMPLOYEE BENEFITS	497,571.68	119,146.96	-	-	-	616,718.64
PURCHASED SERVICES	-	32,571.56	-	-	3,904.35	36,475.91
MATERIALS & SUPPLIES	53,211.00	26,819.27	-	-	2,675.48	82,705.75
OTHER OBJECTS	-	288.60	-	-	-	288.60
INSTRUCTIONAL SVCS TOTAL	1,831,403.20	424,269.05	-	-	6,579.83	2,262,252.08
SALARIES - CERTIFICATED	388,983.91	-	-	-	-	388,983.91
SALARIES - SUPPORT	66,671.07	59,611.85	-	-	-	126,282.92
EMPLOYEE BENEFITS	165,706.85	20,622.75	-	-	-	186,329.60
PURCHASED SERVICES	1,919.00	13,872.71	-	-	-	15,791.71
MATERIALS & SUPPLIES	3,026.65	5,801.63	-	-	2,047.60	10,875.88
OTHER OBJECTS	-	8,322.00	-	-	-	8,322.00
INSTRUCTIONAL SUPPORT TOTAL	626,307.47	108,230.94	-	-	2,047.60	736,586.02
SALARIES - SUPPORT	109,690.40	-	-	-	-	109,690.40
EMPLOYEE BENEFITS	61,480.50	-	-	-	-	61,480.50
PURCHASED SERVICES	105,966.90	-	-	4,508.47	-	110,475.37
MATERIALS & SUPPLIES	-	125.00	-	-	-	125.00
OPERATION & MAINTENANCE SVC TOTAL	277,137.80	125.00	-	4,508.47	-	281,771.27
SALARIES - SUPPORT	27,564.24	97,805.06	-	-	-	125,369.29
EMPLOYEE BENEFITS	17,016.09	58,992.07	-	-	-	76,008.16
PURCHASED SERVICES	614.25	17,724.43	-	-	-	18,338.68
MATERIALS & SUPPLIES	-	194,911.38	-	-	-	194,911.38
CAPITAL OUTLAY	-	1,374.95	-	-	-	1,374.95
OTHER OBJECTS	-	130.47	-	-	-	130.47
OTHER FUND USES	-	48,953.70	-	-	-	48,953.70
AUXILLARY SERVICES TOTAL	45,194.58	419,892.06	-	-	-	465,086.63
SALARIES - SUPPORT	-	6,664.70	-	-	-	6,664.70
EMPLOYEE BENEFITS	-	1,416.91	-	-	-	1,416.91
MATERIALS & SUPPLIES	-	1,826.88	-	-	-	1,826.88
OTHER OBJECTS	-	3,005.82	-	-	393.13	3,398.95
OTHER FUND USES	379.14	16,904.50	-	-	360.00	17,643.64
OTHER EXPENDITURES TOTAL	379.14	29,818.81	-	-	753.13	30,951.08
TOTAL	2,780,422.19	982,335.86	-	4,508.47	9,380.56	3,776,647.08

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0100 BAKER HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	9,001,981.54	193,546.44	-	-	-	9,195,527.98
SALARIES - SUPPORT	292,489.75	24,139.32	-	-	-	316,629.07
EMPLOYEE BENEFITS	3,263,183.20	78,929.15	-	-	-	3,342,112.35
PURCHASED SERVICES	-	250,514.03	-	-	22,237.90	272,751.93
MATERIALS & SUPPLIES	249,736.00	218,729.74	-	-	2,355.94	470,821.68
CAPITAL OUTLAY	-	5,896.00	-	-	-	5,896.00
OTHER OBJECTS	-	26,560.42	-	-	42,101.85	68,662.27
INSTRUCTIONAL SVCS TOTAL	12,807,390.49	798,315.10	-	-	66,695.69	13,672,401.28
SALARIES - CERTIFICATED	1,309,183.62	-	-	-	-	1,309,183.62
SALARIES - SUPPORT	340,000.65	49,973.27	-	-	-	389,973.92
EMPLOYEE BENEFITS	563,738.05	16,839.92	-	-	-	580,577.97
PURCHASED SERVICES	14,575.00	33,511.29	-	-	-	48,086.29
MATERIALS & SUPPLIES	22,987.69	125,441.56	-	-	63,694.59	212,123.84
OTHER OBJECTS	-	31,867.72	-	-	-	31,867.72
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	2,250,485.01	257,883.76	-	-	63,694.59	2,572,063.36
SALARIES - SUPPORT	353,041.12	-	-	-	-	353,041.12
EMPLOYEE BENEFITS	197,651.29	-	-	-	-	197,651.29
PURCHASED SERVICES	568,461.31	-	-	18,690.68	-	587,151.99
MATERIALS & SUPPLIES	-	95.40	-	-	-	95.40
OPERATION & MAINTENANCE SVC TOTAL	1,119,153.72	95.40	-	18,690.68	-	1,137,939.80
SALARIES - SUPPORT	734,723.65	272,939.82	-	-	-	1,007,663.47
EMPLOYEE BENEFITS	479,512.12	172,254.93	-	-	-	651,767.05
PURCHASED SERVICES	9,522.50	38,589.11	-	-	-	48,111.61
MATERIALS & SUPPLIES	-	532,672.90	-	-	-	532,672.90
CAPITAL OUTLAY	-	160,929.47	-	-	-	160,929.47
OTHER OBJECTS	-	133.06	-	-	-	133.06
OTHER FUND USES	-	59,160.11	-	-	-	59,160.11
AUXILLARY SERVICES TOTAL	1,223,758.27	1,236,679.40	-	-	-	2,460,437.67
SALARIES - SUPPORT	-	53,768.76	-	-	-	53,768.76
EMPLOYEE BENEFITS	-	11,431.24	-	-	-	11,431.24
PURCHASED SERVICES	-	-	-	97,716.14	-	97,716.14
MATERIALS & SUPPLIES	-	24,926.79	-	-	7,646.22	32,573.01
CAPITAL OUTLAY	-	-	-	1,628,132.44	-	1,628,132.44
OTHER OBJECTS	-	10,296.57	-	-	24,416.24	34,712.81
OTHER FUND USES	5,819.76	169,363.70	-	-	14,351.92	189,535.38
OTHER EXPENDITURES TOTAL	5,819.76	269,787.06	-	1,725,848.58	46,414.38	2,047,869.78
TOTAL	17,406,607.25	2,562,760.72	-	1,744,539.26	176,804.66	21,890,711.89

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0107 THE BARTON ACADEMY FOR NEW WORLD STUDIES

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,430,255.77	-	-	-	-	1,430,255.77
SALARIES - SUPPORT	33,903.00	824.67	-	-	-	34,727.67
EMPLOYEE BENEFITS	510,589.06	175.33	-	-	-	510,764.38
PURCHASED SERVICES	-	23,604.29	-	-	9,487.72	33,092.01
MATERIALS & SUPPLIES	28,815.00	13,190.47	-	-	-	42,005.47
OTHER OBJECTS	-	6,998.50	-	-	-	6,998.50
INSTRUCTIONAL SVCS TOTAL	2,003,562.83	44,793.26	-	-	9,487.72	2,057,843.81
SALARIES - CERTIFICATED	391,831.56	-	-	-	-	391,831.56
SALARIES - SUPPORT	97,440.46	1,752.43	-	-	-	99,192.89
EMPLOYEE BENEFITS	175,800.70	372.57	-	-	-	176,173.27
PURCHASED SERVICES	1,735.00	1,954.00	-	-	-	3,689.00
MATERIALS & SUPPLIES	2,736.44	23,201.50	-	-	2,646.75	28,584.69
OTHER OBJECTS	-	3,338.88	-	-	-	3,338.88
INSTRUCTIONAL SUPPORT TOTAL	669,544.16	30,619.38	-	-	2,646.75	702,810.29
SALARIES - SUPPORT	59,971.92	-	-	-	-	59,971.92
EMPLOYEE BENEFITS	31,950.03	-	-	-	-	31,950.03
PURCHASED SERVICES	140,959.09	-	-	-	-	140,959.09
OPERATION & MAINTENANCE SVC TOTAL	232,881.04	-	-	-	-	232,881.04
SALARIES - SUPPORT	-	30,979.44	-	-	-	30,979.44
EMPLOYEE BENEFITS	-	15,885.73	-	-	-	15,885.73
PURCHASED SERVICES	837.15	9,190.51	-	-	-	10,027.66
MATERIALS & SUPPLIES	-	9,271.56	-	-	-	9,271.56
CAPITAL OUTLAY	-	570.62	-	-	-	570.62
OTHER OBJECTS	-	129.59	-	-	-	129.59
OTHER FUND USES	-	32,896.39	-	-	-	32,896.39
AUXILLARY SERVICES TOTAL	837.15	98,923.84	-	-	-	99,760.99
SALARIES - SUPPORT	-	5,257.30	-	-	-	5,257.30
EMPLOYEE BENEFITS	-	1,117.70	-	-	-	1,117.70
PURCHASED SERVICES	-	-	-	32,602.87	-	32,602.87
MATERIALS & SUPPLIES	-	2,899.00	-	-	-	2,899.00
CAPITAL OUTLAY	-	-	-	373,866.87	-	373,866.87
OTHER OBJECTS	-	887.01	-	-	-	887.01
OTHER FUND USES	-	34,141.58	-	-	9,774.50	43,916.08
OTHER EXPENDITURES TOTAL	-	44,302.59	-	406,469.74	9,774.50	460,546.83
TOTAL	2,906,825.17	218,639.07	-	406,469.74	21,908.97	3,553,842.95

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0112 CAUSEY MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,494,714.22	99,288.33	-	-	-	4,594,002.55
SALARIES - SUPPORT	157,561.70	61,845.07	-	-	-	219,406.77
EMPLOYEE BENEFITS	1,715,737.46	71,815.52	-	-	-	1,787,552.98
PURCHASED SERVICES	-	106,584.35	-	-	18,506.10	125,090.45
MATERIALS & SUPPLIES	142,252.66	131,783.52	-	-	777.29	274,813.47
OTHER OBJECTS	-	6,364.69	-	-	1,440.00	7,804.69
INSTRUCTIONAL SVCS TOTAL	6,510,266.04	477,681.48	-	-	20,723.39	7,008,670.91
SALARIES - CERTIFICATED	830,070.82	-	-	-	-	830,070.82
SALARIES - SUPPORT	94,488.66	45,902.60	-	-	-	140,391.25
EMPLOYEE BENEFITS	328,955.05	17,234.59	-	-	-	346,189.64
PURCHASED SERVICES	7,862.00	7,082.93	-	-	186.83	15,131.76
MATERIALS & SUPPLIES	17,344.91	53,698.01	-	-	13,418.28	84,461.20
OTHER OBJECTS	-	5,537.23	-	-	-	5,537.23
OTHER FUND USES	-	225.00	-	-	-	225.00
INSTRUCTIONAL SUPPORT TOTAL	1,278,721.44	129,680.36	-	-	13,605.11	1,422,006.91
SALARIES - SUPPORT	191,596.80	-	-	-	-	191,596.80
EMPLOYEE BENEFITS	106,713.34	-	-	-	-	106,713.34
PURCHASED SERVICES	249,389.90	-	-	47,743.18	-	297,133.08
OPERATION & MAINTENANCE SVC TOTAL	547,700.04	-	-	47,743.18	-	595,443.22
SALARIES - SUPPORT	648,724.45	208,733.82	-	-	-	857,458.27
EMPLOYEE BENEFITS	407,603.32	129,229.69	-	-	-	536,833.01
PURCHASED SERVICES	1,686.42	44,738.94	-	-	-	46,425.36
MATERIALS & SUPPLIES	-	559,737.49	-	-	-	559,737.49
CAPITAL OUTLAY	-	25,581.60	-	-	-	25,581.60
OTHER OBJECTS	-	133.94	-	-	-	133.94
OTHER FUND USES	-	111,271.71	-	-	-	111,271.71
AUXILLARY SERVICES TOTAL	1,058,014.20	1,079,427.19	-	-	-	2,137,441.38
SALARIES - SUPPORT	-	12,370.11	-	-	-	12,370.11
EMPLOYEE BENEFITS	-	2,629.89	-	-	-	2,629.89
MATERIALS & SUPPLIES	-	38,915.57	-	-	10,499.18	49,414.75
OTHER OBJECTS	-	2,078.49	-	-	5,459.55	7,538.04
OTHER FUND USES	947.84	84,472.46	-	-	11,710.26	97,130.56
OTHER EXPENDITURES TOTAL	947.84	140,466.52	-	-	27,668.99	169,083.35
TOTAL	9,395,649.55	1,827,255.54	-	47,743.18	61,997.49	11,332,645.77

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0120 BLOUNT HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,949,838.70	97,414.50	-	-	-	4,047,253.20
SALARIES - SUPPORT	228,001.28	63,492.18	-	-	-	291,493.46
EMPLOYEE BENEFITS	1,508,731.39	66,629.69	-	-	-	1,575,361.08
PURCHASED SERVICES	-	89,129.21	-	-	15,274.00	104,403.21
MATERIALS & SUPPLIES	143,648.00	108,792.10	-	-	1,182.20	253,622.30
CAPITAL OUTLAY	-	5,896.00	-	-	-	5,896.00
OTHER OBJECTS	-	490.00	-	-	1,069.00	1,559.00
INSTRUCTIONAL SVCS TOTAL	5,830,219.38	431,843.68	-	-	17,525.20	6,279,588.25
SALARIES - CERTIFICATED	737,437.39	-	-	-	-	737,437.39
SALARIES - SUPPORT	186,580.79	84,427.86	-	-	-	271,008.65
EMPLOYEE BENEFITS	311,443.47	35,140.38	-	-	-	346,583.85
PURCHASED SERVICES	6,845.00	41,692.55	-	-	600.00	49,137.55
MATERIALS & SUPPLIES	10,795.93	55,011.23	-	-	71,533.35	137,340.51
OTHER OBJECTS	-	16,248.47	-	-	630.00	16,878.47
INSTRUCTIONAL SUPPORT TOTAL	1,253,102.58	232,520.49	-	-	72,763.35	1,558,386.42
SALARIES - SUPPORT	179,430.24	-	-	-	-	179,430.24
EMPLOYEE BENEFITS	95,417.09	-	-	-	-	95,417.09
PURCHASED SERVICES	452,790.86	-	-	91,192.81	3,900.00	547,883.67
MATERIALS & SUPPLIES	-	1,169.70	-	-	-	1,169.70
OPERATION & MAINTENANCE SVC TOTAL	727,638.19	1,169.70	-	91,192.81	3,900.00	823,900.70
SALARIES - SUPPORT	174,694.95	236,927.76	-	-	-	411,622.71
EMPLOYEE BENEFITS	122,540.11	144,669.39	-	-	-	267,209.50
PURCHASED SERVICES	8,514.05	40,214.01	-	-	-	48,728.06
MATERIALS & SUPPLIES	-	384,424.76	-	-	-	384,424.76
CAPITAL OUTLAY	-	2,217.18	-	-	-	2,217.18
OTHER OBJECTS	-	131.87	-	-	-	131.87
OTHER FUND USES	-	67,723.15	-	-	-	67,723.15
AUXILLARY SERVICES TOTAL	305,749.11	876,308.12	-	-	-	1,182,057.23
SALARIES - SUPPORT	-	19,792.18	-	-	-	19,792.18
EMPLOYEE BENEFITS	-	4,207.82	-	-	-	4,207.82
PURCHASED SERVICES	-	-	-	123,651.88	-	123,651.88
MATERIALS & SUPPLIES	-	3,169.30	-	-	438.20	3,607.50
CAPITAL OUTLAY	-	-	-	1,981,188.44	-	1,981,188.44
OTHER OBJECTS	-	-	-	-	1,900.00	1,900.00
OTHER FUND USES	6,527.90	52,643.02	-	-	4,195.33	63,366.25
OTHER EXPENDITURES TOTAL	6,527.90	79,812.32	-	2,104,840.32	6,533.53	2,197,714.07
TOTAL	8,123,237.15	1,621,654.31	-	2,196,033.13	100,722.08	12,041,646.67

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0132 BREITLING ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,860,413.70	36,271.41	-	-	-	1,896,685.11
SALARIES - SUPPORT	100,189.40	32,512.50	-	-	-	132,701.90
EMPLOYEE BENEFITS	743,359.52	19,301.43	-	-	-	762,660.95
PURCHASED SERVICES	-	17,210.09	-	-	96.00	17,306.09
MATERIALS & SUPPLIES	49,600.00	33,808.20	-	-	341.41	83,749.61
OTHER OBJECTS	-	1,550.00	-	-	-	1,550.00
INSTRUCTIONAL SVCS TOTAL	2,753,562.62	140,653.63	-	-	437.41	2,894,653.66
SALARIES - CERTIFICATED	350,397.13	-	-	-	-	350,397.13
SALARIES - SUPPORT	62,913.01	7,428.73	-	-	-	70,341.74
EMPLOYEE BENEFITS	151,517.77	571.27	-	-	-	152,089.04
PURCHASED SERVICES	3,100.00	19,284.92	-	-	-	22,384.92
MATERIALS & SUPPLIES	4,889.32	18,626.35	-	-	140.80	23,656.47
OTHER OBJECTS	-	1,866.35	-	-	-	1,866.35
INSTRUCTIONAL SUPPORT TOTAL	572,817.23	47,777.62	-	-	140.80	620,735.65
SALARIES - SUPPORT	106,890.90	-	-	-	-	106,890.90
EMPLOYEE BENEFITS	60,623.74	-	-	-	-	60,623.74
PURCHASED SERVICES	240,636.12	-	-	30,531.62	-	271,167.74
MATERIALS & SUPPLIES	-	186.70	-	-	-	186.70
OPERATION & MAINTENANCE SVC TOTAL	408,150.76	186.70	-	30,531.62	-	438,869.08
SALARIES - SUPPORT	222,919.05	118,803.48	-	-	-	341,722.53
EMPLOYEE BENEFITS	161,666.35	72,656.71	-	-	-	234,323.06
PURCHASED SERVICES	1,100.25	24,052.74	-	-	-	25,152.99
MATERIALS & SUPPLIES	-	278,413.00	-	-	-	278,413.00
CAPITAL OUTLAY	-	1,928.24	-	-	-	1,928.24
OTHER OBJECTS	-	5.19	-	-	-	5.19
OTHER FUND USES	-	65,581.48	-	-	-	65,581.48
AUXILLARY SERVICES TOTAL	385,685.65	561,440.84	-	-	-	947,126.49
SALARIES - CERTIFICATED	-	119,234.94	-	-	-	119,234.94
SALARIES - SUPPORT	-	29,449.47	-	-	-	29,449.47
EMPLOYEE BENEFITS	-	59,016.06	-	-	-	59,016.06
MATERIALS & SUPPLIES	-	9,493.61	-	-	-	9,493.61
OTHER OBJECTS	-	1,972.73	-	-	4,857.36	6,830.09
OTHER FUND USES	360.18	115,038.97	-	-	-	115,399.15
OTHER EXPENDITURES TOTAL	360.18	334,205.78	-	-	4,857.36	339,423.32
TOTAL	4,120,576.44	1,084,264.56	-	30,531.62	5,435.57	5,240,808.19

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0136 ALMA BRYANT HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	5,600,827.78	94,756.01	-	-	-	5,695,583.79
SALARIES - SUPPORT	218,035.82	72,417.96	-	-	-	290,453.78
EMPLOYEE BENEFITS	2,094,896.47	69,745.54	-	-	-	2,164,642.01
PURCHASED SERVICES	-	140,757.77	-	-	2,892.00	143,649.77
MATERIALS & SUPPLIES	181,049.08	283,922.80	-	-	3,429.54	468,401.42
CAPITAL OUTLAY	-	5,896.00	-	-	-	5,896.00
OTHER OBJECTS	-	31,723.40	-	-	11,396.68	43,120.08
INSTRUCTIONAL SVCS TOTAL	8,094,809.15	699,219.48	-	-	17,718.22	8,811,746.85
SALARIES - CERTIFICATED	807,434.52	-	-	-	-	807,434.52
SALARIES - SUPPORT	223,904.71	152,493.26	-	-	-	376,397.97
EMPLOYEE BENEFITS	344,459.05	47,209.72	-	-	-	391,668.78
PURCHASED SERVICES	9,603.00	78,862.62	-	-	-	88,465.62
MATERIALS & SUPPLIES	28,870.85	122,305.56	-	-	68,751.10	219,927.51
OTHER OBJECTS	-	18,401.31	-	-	-	18,401.31
INSTRUCTIONAL SUPPORT TOTAL	1,414,272.13	419,272.48	-	-	68,751.10	1,902,295.71
SALARIES - SUPPORT	283,890.08	-	-	-	-	283,890.08
EMPLOYEE BENEFITS	163,910.52	-	-	-	-	163,910.52
PURCHASED SERVICES	695,832.41	-	-	69,969.44	-	765,801.85
MATERIALS & SUPPLIES	-	381.71	-	-	-	381.71
OPERATION & MAINTENANCE SVC TOTAL	1,143,633.01	381.71	-	69,969.44	-	1,213,984.16
SALARIES - SUPPORT	464,099.60	198,160.62	-	-	-	662,260.22
EMPLOYEE BENEFITS	294,930.81	117,913.12	-	-	-	412,843.94
PURCHASED SERVICES	5,629.14	49,811.97	-	-	-	55,441.11
MATERIALS & SUPPLIES	-	425,169.91	-	-	-	425,169.91
CAPITAL OUTLAY	-	2,942.74	-	-	-	2,942.74
OTHER OBJECTS	-	132.62	-	-	-	132.62
OTHER FUND USES	-	79,872.38	-	-	-	79,872.38
AUXILLARY SERVICES TOTAL	764,659.56	874,003.36	-	-	-	1,638,662.92
SALARIES - SUPPORT	-	39,996.70	-	-	-	39,996.70
EMPLOYEE BENEFITS	-	8,503.30	-	-	-	8,503.30
PURCHASED SERVICES	-	-	-	137,043.27	-	137,043.27
MATERIALS & SUPPLIES	-	23,111.26	-	-	2,940.44	26,051.70
CAPITAL OUTLAY	35,000.00	-	-	1,623,801.00	-	1,658,801.00
OTHER OBJECTS	-	4,715.94	-	-	2,261.88	6,977.82
OTHER FUND USES	2,009.43	93,792.45	-	-	3,013.20	98,815.08
OTHER EXPENDITURES TOTAL	37,009.43	170,119.65	-	1,760,844.27	8,215.52	1,976,188.87
TOTAL	11,454,383.27	2,162,996.68	-	1,830,813.71	94,684.84	15,542,878.50

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0138 CRANFORD BURNS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,473,257.86	65,131.08	-	-	-	2,538,388.94
SALARIES - SUPPORT	200,864.58	55,696.04	-	-	-	256,560.62
EMPLOYEE BENEFITS	1,014,601.34	53,924.30	-	-	-	1,068,525.64
PURCHASED SERVICES	-	15,258.90	-	-	330.00	15,588.90
MATERIALS & SUPPLIES	78,688.66	27,405.45	-	-	15.56	106,109.67
INSTRUCTIONAL SVCS TOTAL	3,767,412.43	217,415.77	-	-	345.56	3,985,173.76
SALARIES - CERTIFICATED	414,534.02	-	-	-	-	414,534.02
SALARIES - SUPPORT	76,113.09	-	-	-	-	76,113.09
EMPLOYEE BENEFITS	173,119.66	-	-	-	-	173,119.66
PURCHASED SERVICES	3,883.00	10,000.00	-	-	-	13,883.00
MATERIALS & SUPPLIES	11,159.23	16,050.06	-	-	16,037.23	43,246.52
OTHER OBJECTS	-	478.20	-	-	-	478.20
INSTRUCTIONAL SUPPORT TOTAL	678,809.00	26,528.26	-	-	16,037.23	721,374.49
SALARIES - SUPPORT	173,080.34	-	-	-	-	173,080.34
EMPLOYEE BENEFITS	93,917.52	-	-	-	-	93,917.52
PURCHASED SERVICES	242,211.54	-	-	33,622.36	-	275,833.90
OPERATION & MAINTENANCE SVC TOTAL	509,209.40	-	-	33,622.36	-	542,831.76
SALARIES - SUPPORT	208,405.95	158,451.00	-	-	-	366,856.95
EMPLOYEE BENEFITS	143,882.45	90,565.04	-	-	-	234,447.49
PURCHASED SERVICES	1,740.15	29,141.14	-	-	-	30,881.29
MATERIALS & SUPPLIES	-	284,025.61	-	-	-	284,025.61
CAPITAL OUTLAY	-	(8,856.73)	-	-	-	(8,856.73)
OTHER OBJECTS	-	131.93	-	-	-	131.93
OTHER FUND USES	-	59,143.82	-	-	-	59,143.82
AUXILLARY SERVICES TOTAL	354,028.55	612,601.81	-	-	-	966,630.36
SALARIES - SUPPORT	-	26,389.58	-	-	-	26,389.58
EMPLOYEE BENEFITS	-	5,610.42	-	-	-	5,610.42
OTHER FUND USES	928.89	7,300.83	-	-	-	8,229.72
OTHER EXPENDITURES TOTAL	928.89	39,300.83	-	-	-	40,229.72
TOTAL	5,310,388.26	895,846.68	-	33,622.36	16,382.79	6,256,240.09

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0140 BURROUGHS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,583,993.50	-	-	-	-	1,583,993.50
SALARIES - SUPPORT	123,480.24	-	-	-	-	123,480.24
EMPLOYEE BENEFITS	659,209.93	-	-	-	-	659,209.93
PURCHASED SERVICES	966.80	8,592.64	-	-	-	9,559.44
MATERIALS & SUPPLIES	43,200.00	24,729.81	-	-	125.00	68,054.81
INSTRUCTIONAL SVCS TOTAL	2,410,850.47	33,322.45	-	-	125.00	2,444,297.92
SALARIES - CERTIFICATED	301,052.49	22,554.75	-	-	-	323,607.24
SALARIES - SUPPORT	29,824.39	8,687.98	-	-	-	38,512.37
EMPLOYEE BENEFITS	126,974.37	10,593.37	-	-	-	137,567.75
PURCHASED SERVICES	2,700.00	14,233.87	-	-	-	16,933.87
MATERIALS & SUPPLIES	6,930.04	9,601.39	-	-	8,680.67	25,212.10
OTHER OBJECTS	-	5,272.23	-	-	-	5,272.23
INSTRUCTIONAL SUPPORT TOTAL	467,481.29	70,943.60	-	-	8,680.67	547,105.56
SALARIES - SUPPORT	86,579.24	-	-	-	-	86,579.24
EMPLOYEE BENEFITS	46,727.38	-	-	-	-	46,727.38
PURCHASED SERVICES	123,857.56	-	-	9,382.51	-	133,240.07
OPERATION & MAINTENANCE SVC TOTAL	257,164.18	-	-	9,382.51	-	266,546.69
SALARIES - SUPPORT	92,385.07	129,603.24	-	-	-	221,988.31
EMPLOYEE BENEFITS	66,403.77	74,592.92	-	-	-	140,996.69
PURCHASED SERVICES	345.60	34,485.75	-	-	-	34,831.35
MATERIALS & SUPPLIES	-	276,716.65	-	-	-	276,716.65
CAPITAL OUTLAY	-	1,908.57	-	-	-	1,908.57
OTHER OBJECTS	-	2.69	-	-	-	2.69
OTHER FUND USES	-	76,926.33	-	-	-	76,926.33
AUXILLARY SERVICES TOTAL	159,134.44	594,236.15	-	-	-	753,370.59
SALARIES - CERTIFICATED	-	69,829.20	-	-	-	69,829.20
SALARIES - SUPPORT	-	62,074.34	-	-	-	62,074.34
EMPLOYEE BENEFITS	-	47,008.54	-	-	-	47,008.54
MATERIALS & SUPPLIES	-	8,314.32	-	-	-	8,314.32
OTHER OBJECTS	-	1,709.14	-	-	-	1,709.14
OTHER FUND USES	-	11,944.82	-	-	-	11,944.82
OTHER EXPENDITURES TOTAL	-	200,880.36	-	-	-	200,880.36
TOTAL	3,294,630.39	899,382.56	-	9,382.51	8,805.67	4,212,201.12

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0150 CALCEDEAVER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	798,986.40	-	-	-	-	798,986.40
SALARIES - SUPPORT	29,193.20	24,139.32	-	-	-	53,332.52
EMPLOYEE BENEFITS	328,045.10	14,497.87	-	-	-	342,542.97
PURCHASED SERVICES	-	13,042.63	-	-	-	13,042.63
MATERIALS & SUPPLIES	23,888.00	12,305.13	-	-	9,975.39	46,168.52
INSTRUCTIONAL SVCS TOTAL	1,180,112.70	63,984.95	-	-	9,975.39	1,254,073.04
SALARIES - CERTIFICATED	222,132.79	-	-	-	-	222,132.79
SALARIES - SUPPORT	87,115.96	13,077.92	-	-	-	100,193.87
EMPLOYEE BENEFITS	127,912.13	1,747.08	-	-	-	129,659.22
PURCHASED SERVICES	266,551.00	5,758.02	-	-	1,379.00	273,688.02
MATERIALS & SUPPLIES	2,354.76	10,094.40	-	-	6,515.43	18,964.59
OTHER OBJECTS	-	2,177.00	-	-	-	2,177.00
INSTRUCTIONAL SUPPORT TOTAL	706,066.64	32,854.42	-	-	7,894.43	746,815.49
SALARIES - SUPPORT	76,757.04	-	-	-	-	76,757.04
EMPLOYEE BENEFITS	44,374.00	-	-	-	-	44,374.00
PURCHASED SERVICES	178,481.30	-	-	11,319.45	-	189,800.75
MATERIALS & SUPPLIES	-	2,119.77	-	-	-	2,119.77
OPERATION & MAINTENANCE SVC TOTAL	299,612.34	2,119.77	-	11,319.45	-	313,051.56
SALARIES - SUPPORT	49,262.46	73,195.06	-	-	-	122,457.52
EMPLOYEE BENEFITS	29,673.20	43,955.68	-	-	-	73,628.88
PURCHASED SERVICES	900.72	19,928.86	-	-	-	20,829.58
MATERIALS & SUPPLIES	-	172,018.63	-	-	-	172,018.63
CAPITAL OUTLAY	-	1,106.43	-	-	-	1,106.43
OTHER OBJECTS	-	130.11	-	-	-	130.11
OTHER FUND USES	-	39,151.28	-	-	-	39,151.28
AUXILLARY SERVICES TOTAL	79,836.38	349,486.05	-	-	-	429,322.43
SALARIES - SUPPORT	1,034.00	6,185.06	-	-	-	7,219.06
EMPLOYEE BENEFITS	209.80	1,314.94	-	-	-	1,524.74
MATERIALS & SUPPLIES	-	7,364.65	-	-	-	7,364.65
OTHER OBJECTS	-	8,376.84	-	-	-	8,376.84
OTHER FUND USES	909.93	21,590.64	-	-	740.00	23,240.57
OTHER EXPENDITURES TOTAL	2,153.73	44,832.13	-	-	740.00	47,725.86
TOTAL	2,267,781.79	493,277.32	-	11,319.45	18,609.82	2,790,988.38

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0156 CALLOWAY-SMITH MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,716,768.81	-	-	-	-	1,716,768.81
SALARIES - SUPPORT	140,058.28	24,139.32	-	-	-	164,197.60
EMPLOYEE BENEFITS	658,672.14	14,732.02	-	-	-	673,404.16
PURCHASED SERVICES	-	23,546.45	-	-	381.00	23,927.45
MATERIALS & SUPPLIES	55,739.00	35,148.60	-	-	2,838.75	93,726.35
INSTRUCTIONAL SVCS TOTAL	2,571,238.23	97,566.39	-	-	3,219.75	2,672,024.37
SALARIES - CERTIFICATED	423,196.31	-	-	-	-	423,196.31
SALARIES - SUPPORT	61,443.15	-	-	-	-	61,443.15
EMPLOYEE BENEFITS	172,154.62	-	-	-	-	172,154.62
PURCHASED SERVICES	2,089.00	10,045.08	-	-	-	12,134.08
MATERIALS & SUPPLIES	3,294.77	7,361.48	-	-	349.50	11,005.75
OTHER OBJECTS	-	13,150.11	-	-	-	13,150.11
OTHER FUND USES	-	50.00	-	-	-	50.00
INSTRUCTIONAL SUPPORT TOTAL	662,177.85	30,606.67	-	-	349.50	693,134.02
SALARIES - SUPPORT	139,051.50	-	-	-	-	139,051.50
EMPLOYEE BENEFITS	76,802.38	-	-	-	-	76,802.38
PURCHASED SERVICES	219,246.67	-	-	41,879.22	-	261,125.89
OPERATION & MAINTENANCE SVC TOTAL	435,100.55	-	-	41,879.22	-	476,979.77
SALARIES - SUPPORT	100,498.71	91,264.50	-	-	-	191,763.21
EMPLOYEE BENEFITS	59,766.03	56,917.57	-	-	-	116,683.59
PURCHASED SERVICES	398.25	32,963.81	-	-	-	33,362.06
MATERIALS & SUPPLIES	-	200,836.60	-	-	-	200,836.60
CAPITAL OUTLAY	-	68,132.10	-	-	-	68,132.10
OTHER OBJECTS	-	130.25	-	-	-	130.25
OTHER FUND USES	-	28,020.81	-	-	-	28,020.81
AUXILLARY SERVICES TOTAL	160,662.99	478,265.64	-	-	-	638,928.62
SALARIES - SUPPORT	-	16,493.49	-	-	-	16,493.49
EMPLOYEE BENEFITS	-	3,506.51	-	-	-	3,506.51
MATERIALS & SUPPLIES	-	1,247.32	-	-	-	1,247.32
OTHER OBJECTS	-	74.21	-	-	-	74.21
OTHER FUND USES	511.84	5,865.47	-	-	-	6,377.31
OTHER EXPENDITURES TOTAL	511.84	27,187.00	-	-	-	27,698.84
TOTAL	3,829,691.46	633,625.70	-	41,879.22	3,569.25	4,508,765.62

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0190 CITRONELLE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,814,436.45	69,771.50	-	-	-	2,884,207.95
SALARIES - SUPPORT	143,883.00	24,139.32	-	-	-	168,022.32
EMPLOYEE BENEFITS	1,028,055.74	38,586.76	-	-	-	1,066,642.50
PURCHASED SERVICES	-	48,560.73	-	-	6,317.51	54,878.24
MATERIALS & SUPPLIES	76,568.00	122,173.89	-	-	38,719.47	237,461.36
OTHER OBJECTS	-	1,010.00	-	-	3,250.00	4,260.00
INSTRUCTIONAL SVCS TOTAL	4,062,943.19	304,242.20	-	-	48,286.98	4,415,472.38
SALARIES - CERTIFICATED	501,714.59	-	-	-	-	501,714.59
SALARIES - SUPPORT	200,939.94	75,671.27	-	-	-	276,611.21
EMPLOYEE BENEFITS	236,276.00	33,145.55	-	-	-	269,421.54
PURCHASED SERVICES	4,473.00	52,044.54	-	-	-	56,517.54
MATERIALS & SUPPLIES	7,054.82	14,057.40	-	-	34,442.33	55,554.55
OTHER OBJECTS	-	613.96	-	-	182.00	795.96
INSTRUCTIONAL SUPPORT TOTAL	950,458.34	175,532.72	-	-	34,624.33	1,160,615.39
SALARIES - SUPPORT	220,199.24	-	-	-	-	220,199.24
EMPLOYEE BENEFITS	122,622.06	-	-	-	-	122,622.06
PURCHASED SERVICES	483,476.26	-	-	63,046.90	-	546,523.16
MATERIALS & SUPPLIES	-	2,811.68	-	-	-	2,811.68
OTHER OBJECTS	-	600.00	-	-	-	600.00
OPERATION & MAINTENANCE SVC TOTAL	826,297.56	3,411.68	-	63,046.90	-	892,756.14
SALARIES - SUPPORT	285,129.73	125,025.54	-	-	-	410,155.27
EMPLOYEE BENEFITS	188,098.91	74,580.43	-	-	-	262,679.34
PURCHASED SERVICES	4,349.70	23,914.52	-	-	-	28,264.22
MATERIALS & SUPPLIES	-	281,930.33	-	-	-	281,930.33
CAPITAL OUTLAY	-	1,615.83	-	-	-	1,615.83
OTHER OBJECTS	-	2.26	-	-	-	2.26
OTHER FUND USES	-	42,249.11	-	-	-	42,249.11
AUXILLARY SERVICES TOTAL	477,578.34	549,318.02	-	-	-	1,026,896.36
SALARIES - SUPPORT	-	28,863.60	-	-	-	28,863.60
EMPLOYEE BENEFITS	-	6,136.40	-	-	-	6,136.40
PURCHASED SERVICES	-	-	-	107,067.83	-	107,067.83
MATERIALS & SUPPLIES	-	289.83	-	-	-	289.83
CAPITAL OUTLAY	-	-	-	1,700,738.44	-	1,700,738.44
OTHER OBJECTS	-	2,050.00	-	-	212.00	2,262.00
OTHER FUND USES	1,597.49	53,473.11	-	-	11,270.06	66,340.66
OTHER EXPENDITURES TOTAL	1,597.49	90,812.94	-	1,807,806.27	11,482.06	1,911,698.76
TOTAL	6,318,874.92	1,123,317.56	-	1,870,853.17	94,393.37	9,407,439.02

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0195 CONTINUOUS LEARNING CENTER

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	928,340.99	284,057.52	-	-	-	1,212,398.51
SALARIES - SUPPORT	54,618.47	216,427.74	-	-	-	271,046.21
EMPLOYEE BENEFITS	374,742.43	215,328.17	-	-	-	590,070.60
PURCHASED SERVICES	170.61	-	-	-	-	170.61
MATERIALS & SUPPLIES	19,146.00	17,313.54	-	-	-	36,459.54
INSTRUCTIONAL SVCS TOTAL	1,377,018.50	733,126.97	-	-	-	2,110,145.48
SALARIES - CERTIFICATED	402,211.73	-	-	-	-	402,211.73
SALARIES - SUPPORT	40,128.80	50,366.42	-	-	-	90,495.22
EMPLOYEE BENEFITS	151,058.63	19,526.64	-	-	-	170,585.27
PURCHASED SERVICES	1,092.00	50,725.39	-	-	-	51,817.39
MATERIALS & SUPPLIES	1,722.30	3,663.31	-	-	-	5,385.61
OTHER OBJECTS	-	20,129.01	-	-	-	20,129.01
INSTRUCTIONAL SUPPORT TOTAL	596,213.46	144,410.77	-	-	-	740,624.23
SALARIES - SUPPORT	126,764.18	-	-	-	-	126,764.18
EMPLOYEE BENEFITS	65,106.79	-	-	-	-	65,106.79
PURCHASED SERVICES	173,712.80	-	-	35,762.79	-	209,475.59
OPERATION & MAINTENANCE SVC TOTAL	365,583.77	-	-	35,762.79	-	401,346.56
SALARIES - SUPPORT	288,368.28	32,923.56	-	-	-	321,291.84
EMPLOYEE BENEFITS	194,167.41	16,599.55	-	-	-	210,766.96
PURCHASED SERVICES	-	238.30	-	-	-	238.30
MATERIALS & SUPPLIES	-	451.87	-	-	-	451.87
AUXILLARY SERVICES TOTAL	482,535.69	50,213.28	-	-	-	532,748.97
SALARIES - SUPPORT	-	3,966.68	-	-	-	3,966.68
EMPLOYEE BENEFITS	-	843.32	-	-	-	843.32
OTHER FUND USES	-	450.00	-	-	-	450.00
OTHER EXPENDITURES TOTAL	-	5,260.00	-	-	-	5,260.00
TOTAL	2,821,351.43	933,011.02	-	35,762.79	-	3,790,125.24

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0200 COUNCIL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,387,793.48	49,672.47	-	-	-	2,437,465.95
SALARIES - SUPPORT	30,795.62	-	-	-	-	30,795.62
EMPLOYEE BENEFITS	887,296.44	20,160.37	-	-	-	907,456.81
PURCHASED SERVICES	-	33,680.96	-	-	-	33,680.96
MATERIALS & SUPPLIES	61,904.00	38,799.29	-	-	536.27	101,239.56
INSTRUCTIONAL SVCS TOTAL	3,367,789.54	142,313.09	-	-	536.27	3,510,638.90
SALARIES - CERTIFICATED	313,783.21	-	-	-	-	313,783.21
SALARIES - SUPPORT	1,989.61	2,321.48	-	-	-	4,311.09
EMPLOYEE BENEFITS	108,413.30	178.52	-	-	-	108,591.82
PURCHASED SERVICES	3,869.00	9,134.46	-	-	-	13,003.46
MATERIALS & SUPPLIES	6,102.19	16,428.99	-	-	6,769.30	29,300.48
OTHER OBJECTS	-	10,578.81	-	-	-	10,578.81
INSTRUCTIONAL SUPPORT TOTAL	434,157.31	38,642.26	-	-	6,769.30	479,568.87
SALARIES - SUPPORT	102,634.44	-	-	-	-	102,634.44
EMPLOYEE BENEFITS	59,224.53	-	-	-	-	59,224.53
PURCHASED SERVICES	195,221.81	12,000.00	-	29,071.70	-	236,293.51
MATERIALS & SUPPLIES	-	22,509.30	-	-	-	22,509.30
OPERATION & MAINTENANCE SVC TOTAL	357,080.78	34,509.30	-	29,071.70	-	420,661.78
SALARIES - SUPPORT	-	140,907.96	-	-	-	140,907.96
EMPLOYEE BENEFITS	-	86,488.60	-	-	-	86,488.60
PURCHASED SERVICES	45.90	21,070.43	-	-	-	21,116.33
MATERIALS & SUPPLIES	-	224,579.61	-	-	-	224,579.61
CAPITAL OUTLAY	-	2,010.71	-	-	-	2,010.71
OTHER OBJECTS	-	131.11	-	-	-	131.11
OTHER FUND USES	-	68,114.06	-	-	-	68,114.06
AUXILLARY SERVICES TOTAL	45.90	543,302.48	-	-	-	543,348.38
SALARIES - CERTIFICATED	49,615.86	-	-	-	-	49,615.86
SALARIES - SUPPORT	113,127.01	4,123.37	-	-	-	117,250.38
EMPLOYEE BENEFITS	81,492.09	876.63	-	-	-	82,368.71
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	18,095.14	-	-	-	22,595.14
OTHER OBJECTS	600.00	710.00	-	-	-	1,310.00
OTHER FUND USES	1,819.86	134,602.00	-	-	-	136,421.86
OTHER EXPENDITURES TOTAL	252,014.81	158,407.14	-	-	-	410,421.95
TOTAL	4,411,088.34	917,174.27	-	29,071.70	7,305.57	5,364,639.88

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0210 CRAIGHEAD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,367,404.25	64,486.44	-	-	-	1,431,890.69
SALARIES - SUPPORT	86,117.58	-	-	-	-	86,117.58
EMPLOYEE BENEFITS	582,439.22	23,309.82	-	-	-	605,749.04
PURCHASED SERVICES	-	10,382.27	-	-	1,081.63	11,463.90
MATERIALS & SUPPLIES	42,016.00	15,061.95	-	-	6,810.71	63,888.66
OTHER OBJECTS	-	1,505.08	-	-	-	1,505.08
INSTRUCTIONAL SVCS TOTAL	2,077,977.05	114,745.56	-	-	7,892.34	2,200,614.94
SALARIES - CERTIFICATED	444,692.20	-	-	-	-	444,692.20
SALARIES - SUPPORT	67,815.96	6,756.60	-	-	-	74,572.56
EMPLOYEE BENEFITS	184,873.11	743.40	-	-	-	185,616.51
PURCHASED SERVICES	2,626.00	13,004.70	-	-	-	15,630.70
MATERIALS & SUPPLIES	4,141.73	4,546.13	-	-	2,868.39	11,556.25
OTHER OBJECTS	-	3,012.00	-	-	-	3,012.00
INSTRUCTIONAL SUPPORT TOTAL	704,149.00	28,062.83	-	-	2,868.39	735,080.22
SALARIES - SUPPORT	101,534.54	-	-	-	-	101,534.54
EMPLOYEE BENEFITS	50,386.24	-	-	-	-	50,386.24
PURCHASED SERVICES	158,635.29	-	-	20,019.32	-	178,654.61
OPERATION & MAINTENANCE SVC TOTAL	310,556.07	-	-	20,019.32	-	330,575.39
SALARIES - SUPPORT	40,300.23	117,332.65	-	-	-	157,632.88
EMPLOYEE BENEFITS	27,767.83	72,035.35	-	-	-	99,803.17
PURCHASED SERVICES	85.05	31,299.64	-	-	-	31,384.69
MATERIALS & SUPPLIES	-	306,675.76	-	-	-	306,675.76
CAPITAL OUTLAY	-	7,320.68	-	-	-	7,320.68
OTHER OBJECTS	-	127.32	-	-	-	127.32
OTHER FUND USES	-	45,696.92	-	-	-	45,696.92
AUXILLARY SERVICES TOTAL	68,153.11	580,488.31	-	-	-	648,641.42
SALARIES - SUPPORT	1,034.00	143,585.31	-	-	-	144,619.31
EMPLOYEE BENEFITS	209.80	30,526.24	-	-	-	30,736.04
PURCHASED SERVICES	-	8,550.00	-	-	-	8,550.00
MATERIALS & SUPPLIES	-	6,698.74	-	-	-	6,698.74
OTHER OBJECTS	-	324.64	-	-	-	324.64
OTHER FUND USES	682.45	5,914.24	-	-	-	6,596.69
OTHER EXPENDITURES TOTAL	1,926.25	195,599.17	-	-	-	197,525.42
TOTAL	3,162,761.48	918,895.87	-	20,019.32	10,760.73	4,112,437.40

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0228 DAUPHIN ISLAND ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	429,478.14	-	-	-	-	429,478.14
SALARIES - SUPPORT	54,602.64	-	-	-	-	54,602.64
EMPLOYEE BENEFITS	187,878.09	-	-	-	-	187,878.09
PURCHASED SERVICES	-	1,000.00	-	-	-	1,000.00
MATERIALS & SUPPLIES	8,864.00	2,821.00	-	-	628.97	12,313.97
OTHER OBJECTS	-	356.00	-	-	-	356.00
INSTRUCTIONAL SVCS TOTAL	680,822.87	4,177.00	-	-	628.97	685,628.84
SALARIES - CERTIFICATED	176,774.61	-	-	-	-	176,774.61
SALARIES - SUPPORT	43,713.08	929.41	-	-	-	44,642.49
EMPLOYEE BENEFITS	82,295.05	134.59	-	-	-	82,429.64
PURCHASED SERVICES	554.00	1,904.01	-	-	-	2,458.01
MATERIALS & SUPPLIES	873.77	1,096.77	-	-	3,848.86	5,819.40
OTHER OBJECTS	-	385.00	-	-	-	385.00
INSTRUCTIONAL SUPPORT TOTAL	304,210.51	4,449.78	-	-	3,848.86	312,509.15
SALARIES - SUPPORT	26,226.24	-	-	-	-	26,226.24
EMPLOYEE BENEFITS	14,921.30	-	-	-	-	14,921.30
PURCHASED SERVICES	32,516.78	-	-	-	-	32,516.78
OPERATION & MAINTENANCE SVC TOTAL	73,664.32	-	-	-	-	73,664.32
PURCHASED SERVICES	121.50	119.50	-	-	-	241.00
MATERIALS & SUPPLIES	-	850.00	-	-	-	850.00
AUXILLARY SERVICES TOTAL	121.50	969.50	-	-	-	1,091.00
SALARIES - SUPPORT	-	907.14	-	-	-	907.14
EMPLOYEE BENEFITS	-	192.86	-	-	-	192.86
MATERIALS & SUPPLIES	-	2,964.46	-	-	-	2,964.46
OTHER OBJECTS	-	-	-	-	2,077.70	2,077.70
OTHER FUND USES	227.48	765.28	-	-	-	992.76
OTHER EXPENDITURES TOTAL	227.48	4,829.74	-	-	2,077.70	7,134.92
TOTAL	1,059,046.69	14,426.02	-	-	6,555.53	1,080,028.24

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0230 DAVIDSON HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	5,490,048.14	237,180.70	-	-	-	5,727,228.84
SALARIES - SUPPORT	195,369.27	24,139.32	-	-	-	219,508.59
EMPLOYEE BENEFITS	1,979,408.36	97,459.58	-	-	-	2,076,867.94
PURCHASED SERVICES	-	87,013.76	-	-	391.50	87,405.26
MATERIALS & SUPPLIES	155,566.00	190,027.70	-	-	1,202.09	346,795.79
CAPITAL OUTLAY	-	11,125.00	-	-	-	11,125.00
OTHER OBJECTS	-	3,634.52	-	-	540.00	4,174.52
INSTRUCTIONAL SVCS TOTAL	7,820,391.77	650,580.58	-	-	2,133.59	8,473,105.94
SALARIES - CERTIFICATED	775,719.99	-	-	-	-	775,719.99
SALARIES - SUPPORT	299,348.43	50,001.62	-	-	-	349,350.04
EMPLOYEE BENEFITS	362,745.81	17,280.37	-	-	-	380,026.19
PURCHASED SERVICES	8,930.00	67,640.65	-	-	-	76,570.65
MATERIALS & SUPPLIES	14,084.40	151,382.01	-	-	129,581.31	295,047.72
OTHER OBJECTS	-	24,510.30	-	-	75.00	24,585.30
INSTRUCTIONAL SUPPORT TOTAL	1,460,828.63	310,814.95	-	-	129,656.31	1,901,299.89
SALARIES - SUPPORT	172,773.72	-	-	-	-	172,773.72
EMPLOYEE BENEFITS	102,936.35	-	-	-	-	102,936.35
PURCHASED SERVICES	395,081.78	-	-	28,110.55	-	423,192.33
MATERIALS & SUPPLIES	-	1,243.56	-	-	-	1,243.56
OPERATION & MAINTENANCE SVC TOTAL	670,791.85	1,243.56	-	28,110.55	-	700,145.96
SALARIES - SUPPORT	111,148.71	168,430.62	-	-	-	279,579.33
EMPLOYEE BENEFITS	79,222.27	111,964.15	-	-	-	191,186.42
PURCHASED SERVICES	13,570.63	61,803.75	-	-	-	75,374.38
MATERIALS & SUPPLIES	-	314,971.27	-	-	-	314,971.27
CAPITAL OUTLAY	-	3,460.13	-	-	-	3,460.13
OTHER OBJECTS	-	133.67	-	-	-	133.67
OTHER FUND USES	-	142,675.61	-	-	-	142,675.61
AUXILLARY SERVICES TOTAL	203,941.60	803,439.20	-	-	-	1,007,380.81
SALARIES - SUPPORT	-	33,811.64	-	-	-	33,811.64
EMPLOYEE BENEFITS	-	7,188.36	-	-	-	7,188.36
MATERIALS & SUPPLIES	-	2,231.36	-	-	-	2,231.36
CAPITAL OUTLAY	-	-	-	444,444.48	-	444,444.48
OTHER OBJECTS	-	2,530.67	-	-	-	2,530.67
OTHER FUND USES	5,516.45	63,110.58	-	-	4,958.40	73,585.43
OTHER EXPENDITURES TOTAL	5,516.45	108,872.61	-	444,444.48	4,958.40	563,791.94
TOTAL	10,161,470.31	1,874,950.90	-	472,555.03	136,748.30	12,645,724.54

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0231 DAWES INTERMEDIATE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,714,319.10	-	-	-	-	1,714,319.10
SALARIES - SUPPORT	85,046.36	24,139.32	-	-	-	109,185.68
EMPLOYEE BENEFITS	696,339.68	14,497.87	-	-	-	710,837.55
PURCHASED SERVICES	341.22	14,670.00	-	-	-	15,011.22
MATERIALS & SUPPLIES	53,792.00	15,530.74	-	-	-	69,322.74
INSTRUCTIONAL SVCS TOTAL	2,549,838.36	68,837.93	-	-	-	2,618,676.29
SALARIES - CERTIFICATED	330,551.49	-	-	-	-	330,551.49
SALARIES - SUPPORT	80,923.48	11,552.10	-	-	-	92,475.58
EMPLOYEE BENEFITS	151,379.82	1,447.90	-	-	-	152,827.72
PURCHASED SERVICES	3,362.00	1,800.00	-	-	-	5,162.00
MATERIALS & SUPPLIES	5,302.55	53,848.86	-	-	714.69	59,866.10
OTHER OBJECTS	-	1,631.37	-	-	-	1,631.37
INSTRUCTIONAL SUPPORT TOTAL	571,519.34	70,280.23	-	-	714.69	642,514.26
SALARIES - SUPPORT	54,061.02	-	-	-	-	54,061.02
EMPLOYEE BENEFITS	30,168.98	-	-	-	-	30,168.98
PURCHASED SERVICES	224,374.36	-	-	1,499.26	-	225,873.62
OPERATION & MAINTENANCE SVC TOTAL	308,604.36	-	-	1,499.26	-	310,103.62
SALARIES - SUPPORT	127,618.85	122,451.00	-	-	-	250,069.85
EMPLOYEE BENEFITS	81,734.05	73,349.10	-	-	-	155,083.15
PURCHASED SERVICES	-	20,978.48	-	-	-	20,978.48
MATERIALS & SUPPLIES	-	231,150.97	-	-	-	231,150.97
CAPITAL OUTLAY	-	1,407.90	-	-	-	1,407.90
OTHER OBJECTS	-	133.01	-	-	-	133.01
OTHER FUND USES	-	58,894.48	-	-	-	58,894.48
AUXILLARY SERVICES TOTAL	209,352.90	508,364.94	-	-	-	717,717.84
SALARIES - SUPPORT	-	16,493.49	-	-	-	16,493.49
EMPLOYEE BENEFITS	-	3,506.51	-	-	-	3,506.51
MATERIALS & SUPPLIES	-	9,588.59	-	-	-	9,588.59
OTHER FUND USES	-	45,595.35	-	-	-	45,595.35
OTHER EXPENDITURES TOTAL	-	75,183.94	-	-	-	75,183.94
TOTAL	3,639,314.95	722,667.04	-	1,499.26	714.69	4,364,195.94

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0240 DIXON ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,845,123.65	55,715.48	-	-	-	1,900,839.12
SALARIES - SUPPORT	115,242.56	24,501.42	-	-	-	139,743.98
EMPLOYEE BENEFITS	752,101.60	18,855.86	-	-	-	770,957.46
PURCHASED SERVICES	777.23	34,929.20	-	-	297.00	36,003.43
MATERIALS & SUPPLIES	53,248.00	26,589.59	-	-	120.00	79,957.59
INSTRUCTIONAL SVCS TOTAL	2,766,493.04	160,591.55	-	-	417.00	2,927,501.59
SALARIES - CERTIFICATED	322,283.28	-	-	-	-	322,283.28
SALARIES - SUPPORT	61,293.64	17,744.72	-	-	-	79,038.36
EMPLOYEE BENEFITS	147,378.97	2,210.01	-	-	-	149,588.98
PURCHASED SERVICES	3,328.00	2,792.17	-	-	-	6,120.17
MATERIALS & SUPPLIES	5,248.92	5,472.89	-	-	2,532.18	13,253.99
OTHER OBJECTS	-	126.00	-	-	-	126.00
INSTRUCTIONAL SUPPORT TOTAL	539,532.81	28,345.79	-	-	2,532.18	570,410.78
SALARIES - SUPPORT	103,393.32	-	-	-	-	103,393.32
EMPLOYEE BENEFITS	59,378.50	-	-	-	-	59,378.50
PURCHASED SERVICES	159,601.17	-	-	24,787.28	-	184,388.45
OPERATION & MAINTENANCE SVC TOTAL	322,372.99	-	-	24,787.28	-	347,160.27
SALARIES - SUPPORT	119,445.32	152,297.22	-	-	-	271,742.54
EMPLOYEE BENEFITS	80,141.07	98,406.10	-	-	-	178,547.17
PURCHASED SERVICES	-	29,511.09	-	-	-	29,511.09
MATERIALS & SUPPLIES	-	378,340.62	-	-	-	378,340.62
CAPITAL OUTLAY	-	2,361.01	-	-	-	2,361.01
OTHER OBJECTS	-	132.19	-	-	-	132.19
OTHER FUND USES	-	80,124.78	-	-	-	80,124.78
AUXILLARY SERVICES TOTAL	199,586.39	741,173.01	-	-	-	940,759.40
SALARIES - CERTIFICATED	53,355.18	-	-	-	-	53,355.18
SALARIES - SUPPORT	29,859.15	17,163.84	-	-	-	47,022.99
EMPLOYEE BENEFITS	35,724.62	3,649.03	-	-	-	39,373.65
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	8,736.70	-	-	-	13,236.70
OTHER OBJECTS	600.00	-	-	-	-	600.00
OTHER FUND USES	-	15,656.28	-	-	96.56	15,752.84
OTHER EXPENDITURES TOTAL	124,898.95	45,205.85	-	-	96.56	170,201.36
TOTAL	3,952,884.18	975,316.20	-	24,787.28	3,045.74	4,956,033.40

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0245 DR. ROBERT W GILLIARD ES

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,777,375.34	36,215.06	-	-	-	2,813,590.40
SALARIES - SUPPORT	120,015.36	40,496.07	-	-	-	160,511.43
EMPLOYEE BENEFITS	1,121,113.18	25,560.25	-	-	-	1,146,673.44
PURCHASED SERVICES	-	13,100.76	-	-	-	13,100.76
MATERIALS & SUPPLIES	114,980.95	110,738.68	-	-	-	225,719.63
INSTRUCTIONAL SVCS TOTAL	4,133,484.83	226,110.82	-	-	-	4,359,595.66
SALARIES - CERTIFICATED	420,896.88	-	-	-	-	420,896.88
SALARIES - SUPPORT	93,557.33	37,139.48	-	-	-	130,696.81
EMPLOYEE BENEFITS	194,964.36	10,994.72	-	-	-	205,959.08
PURCHASED SERVICES	5,301.00	11,651.89	-	-	-	16,952.89
MATERIALS & SUPPLIES	8,360.74	18,210.06	-	-	6,307.63	32,878.43
OTHER OBJECTS	-	2,509.09	-	-	-	2,509.09
INSTRUCTIONAL SUPPORT TOTAL	723,080.31	80,505.24	-	-	6,307.63	809,893.18
SALARIES - SUPPORT	139,123.92	-	-	-	-	139,123.92
EMPLOYEE BENEFITS	77,338.06	-	-	-	-	77,338.06
PURCHASED SERVICES	319,168.50	1,530.00	-	80,596.43	-	401,294.93
OPERATION & MAINTENANCE SVC TOTAL	535,630.48	1,530.00	-	80,596.43	-	617,756.91
SALARIES - SUPPORT	44,844.15	148,619.16	-	-	-	193,463.31
EMPLOYEE BENEFITS	31,635.94	88,787.65	-	-	-	120,423.59
PURCHASED SERVICES	25.65	29,940.04	-	-	-	29,965.69
MATERIALS & SUPPLIES	-	491,512.99	-	-	-	491,512.99
CAPITAL OUTLAY	-	3,479.83	-	-	-	3,479.83
OTHER OBJECTS	-	133.57	-	-	-	133.57
OTHER FUND USES	-	121,993.66	-	-	-	121,993.66
AUXILLARY SERVICES TOTAL	76,505.73	884,466.90	-	-	-	960,972.64
SALARIES - CERTIFICATED	116,720.64	-	-	-	-	116,720.64
SALARIES - SUPPORT	28,115.85	22,266.20	-	-	-	50,382.05
EMPLOYEE BENEFITS	58,478.67	4,733.80	-	-	-	63,212.47
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	5,658.32	-	-	-	10,158.32
OTHER OBJECTS	600.00	-	-	-	1,077.00	1,677.00
OTHER FUND USES	606.62	28,138.82	-	-	-	28,745.44
OTHER EXPENDITURES TOTAL	209,881.78	60,797.14	-	-	1,077.00	271,755.92
TOTAL	5,678,583.14	1,253,410.10	-	80,596.43	7,384.63	7,019,974.30

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0250 DUNBAR MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,293,430.38	-	-	-	-	1,293,430.38
SALARIES - SUPPORT	52,726.50	5,772.72	-	-	-	58,499.22
EMPLOYEE BENEFITS	493,497.76	1,227.28	-	-	-	494,725.04
PURCHASED SERVICES	-	45,070.35	-	-	3,867.50	48,937.85
MATERIALS & SUPPLIES	35,248.00	57,114.37	-	-	6,063.58	98,425.95
OTHER OBJECTS	-	217.50	-	-	-	217.50
INSTRUCTIONAL SVCS TOTAL	1,874,902.64	109,402.22	-	-	9,931.08	1,994,235.94
SALARIES - CERTIFICATED	383,412.13	-	-	-	-	383,412.13
SALARIES - SUPPORT	49,012.95	8,974.16	-	-	-	57,987.11
EMPLOYEE BENEFITS	149,795.47	1,025.84	-	-	-	150,821.31
PURCHASED SERVICES	2,078.00	6,364.67	-	-	-	8,442.67
MATERIALS & SUPPLIES	3,277.42	28,724.87	-	-	8,439.01	40,441.30
OTHER OBJECTS	-	6,725.50	-	-	-	6,725.50
INSTRUCTIONAL SUPPORT TOTAL	587,575.97	51,815.04	-	-	8,439.01	647,830.02
SALARIES - SUPPORT	111,202.44	-	-	-	-	111,202.44
EMPLOYEE BENEFITS	61,540.16	-	-	-	-	61,540.16
PURCHASED SERVICES	148,026.60	-	-	4,881.18	-	152,907.78
OPERATION & MAINTENANCE SVC TOTAL	320,769.20	-	-	4,881.18	-	325,650.38
SALARIES - SUPPORT	77,971.57	108,954.36	-	-	-	186,925.93
EMPLOYEE BENEFITS	50,722.37	61,057.16	-	-	-	111,779.53
PURCHASED SERVICES	331.29	25,184.33	-	-	-	25,515.62
MATERIALS & SUPPLIES	-	248,190.68	-	-	-	248,190.68
CAPITAL OUTLAY	-	13,291.67	-	-	-	13,291.67
OTHER OBJECTS	-	130.06	-	-	-	130.06
OTHER FUND USES	-	25,505.91	-	-	-	25,505.91
AUXILLARY SERVICES TOTAL	129,025.23	482,314.17	-	-	-	611,339.41
SALARIES - SUPPORT	-	18,967.51	-	-	-	18,967.51
EMPLOYEE BENEFITS	-	4,032.49	-	-	-	4,032.49
MATERIALS & SUPPLIES	-	13,422.60	-	-	1,209.59	14,632.19
OTHER OBJECTS	-	7,593.29	-	-	-	7,593.29
OTHER FUND USES	1,364.90	26,627.88	-	-	-	27,992.78
OTHER EXPENDITURES TOTAL	1,364.90	70,643.77	-	-	1,209.59	73,218.26
TOTAL	2,913,637.94	714,175.20	-	4,881.18	19,579.68	3,652,274.01

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0260 DICKSON ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,276,861.18	53,355.18	-	-	-	3,330,216.36
SALARIES - SUPPORT	161,594.36	51,740.52	-	-	-	213,334.88
EMPLOYEE BENEFITS	1,366,773.21	50,391.65	-	-	-	1,417,164.86
PURCHASED SERVICES	-	18,815.00	-	-	-	18,815.00
MATERIALS & SUPPLIES	106,576.00	98,427.08	-	-	-	205,003.08
OTHER OBJECTS	-	5,634.50	-	-	-	5,634.50
INSTRUCTIONAL SVCS TOTAL	4,911,804.75	278,363.93	-	-	-	5,190,168.68
SALARIES - CERTIFICATED	654,589.57	33,552.39	-	-	-	688,141.96
SALARIES - SUPPORT	73,557.33	100,165.61	-	-	-	173,722.94
EMPLOYEE BENEFITS	257,657.17	48,077.10	-	-	-	305,734.27
PURCHASED SERVICES	6,661.00	14,674.39	-	-	-	21,335.39
MATERIALS & SUPPLIES	10,505.73	28,441.19	-	-	1,424.72	40,371.64
OTHER OBJECTS	-	9,755.24	-	-	-	9,755.24
INSTRUCTIONAL SUPPORT TOTAL	1,002,970.81	234,665.92	-	-	1,424.72	1,239,061.45
SALARIES - SUPPORT	165,639.84	-	-	-	-	165,639.84
EMPLOYEE BENEFITS	92,070.49	-	-	-	-	92,070.49
PURCHASED SERVICES	281,597.29	-	-	37,126.38	-	318,723.67
MATERIALS & SUPPLIES	-	326.26	-	-	-	326.26
OPERATION & MAINTENANCE SVC TOTAL	539,307.62	326.26	-	37,126.38	-	576,760.26
SALARIES - SUPPORT	88,562.99	209,219.34	-	-	-	297,782.33
EMPLOYEE BENEFITS	64,516.66	129,972.34	-	-	-	194,489.00
PURCHASED SERVICES	878.04	37,288.01	-	-	-	38,166.05
MATERIALS & SUPPLIES	-	583,345.91	-	-	-	583,345.91
CAPITAL OUTLAY	-	4,294.22	-	-	-	4,294.22
OTHER OBJECTS	-	134.62	-	-	-	134.62
OTHER FUND USES	-	141,492.71	-	-	-	141,492.71
AUXILLARY SERVICES TOTAL	153,957.69	1,105,747.15	-	-	-	1,259,704.84
SALARIES - CERTIFICATED	108,849.30	-	-	-	-	108,849.30
SALARIES - SUPPORT	36,224.29	22,101.27	-	-	-	58,325.56
EMPLOYEE BENEFITS	58,732.10	4,698.73	-	-	-	63,430.83
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	9,017.72	-	-	-	13,517.72
OTHER OBJECTS	600.00	19,255.17	-	-	3,635.43	23,490.60
OTHER FUND USES	1,213.24	79,528.22	-	-	-	80,741.46
OTHER EXPENDITURES TOTAL	210,978.93	134,601.11	-	-	3,635.43	349,215.47
TOTAL	6,819,019.79	1,753,704.36	-	37,126.38	5,060.15	8,614,910.69

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0266 ENVISION VIRTUAL ACADEMY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	231,676.91	-	-	-	-	231,676.91
EMPLOYEE BENEFITS	78,870.24	-	-	-	-	78,870.24
MATERIALS & SUPPLIES	2,845.75	297.89	-	-	-	3,143.64
INSTRUCTIONAL SVCS TOTAL	313,392.90	297.89	-	-	-	313,690.79
SALARIES - SUPPORT	35,891.72	-	-	-	-	35,891.72
EMPLOYEE BENEFITS	17,230.58	-	-	-	-	17,230.58
MATERIALS & SUPPLIES	-	843.35	-	-	-	843.35
INSTRUCTIONAL SUPPORT TOTAL	53,122.30	843.35	-	-	-	53,965.65
MATERIALS & SUPPLIES	-	5,879.50	-	-	-	5,879.50
OTHER EXPENDITURES TOTAL	-	5,879.50	-	-	-	5,879.50
TOTAL	366,515.20	7,020.74	-	-	-	373,535.94

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0270 COLLINS RHODES ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,881,897.55	15,786.05	-	-	-	1,897,683.60
SALARIES - SUPPORT	117,687.72	50,121.78	-	-	-	167,809.50
EMPLOYEE BENEFITS	787,489.40	30,583.66	-	-	-	818,073.06
PURCHASED SERVICES	747.81	16,600.00	-	-	-	17,347.81
MATERIALS & SUPPLIES	60,448.00	26,990.61	-	-	-	87,438.61
INSTRUCTIONAL SVCS TOTAL	2,848,270.48	140,082.10	-	-	-	2,988,352.58
SALARIES - CERTIFICATED	396,354.43	-	-	-	-	396,354.43
SALARIES - SUPPORT	64,392.42	42,025.24	-	-	-	106,417.66
EMPLOYEE BENEFITS	173,114.41	5,028.26	-	-	-	178,142.67
PURCHASED SERVICES	3,778.00	27,514.36	-	-	-	31,292.36
MATERIALS & SUPPLIES	5,958.66	16,044.15	-	-	9,544.80	31,547.61
OTHER OBJECTS	-	9,892.19	-	-	-	9,892.19
INSTRUCTIONAL SUPPORT TOTAL	643,597.92	100,504.20	-	-	9,544.80	753,646.92
SALARIES - SUPPORT	49,419.00	-	-	-	-	49,419.00
EMPLOYEE BENEFITS	29,227.12	-	-	-	-	29,227.12
PURCHASED SERVICES	221,751.59	-	-	39,658.79	-	261,410.38
MATERIALS & SUPPLIES	-	3,750.00	-	-	-	3,750.00
OPERATION & MAINTENANCE SVC TOTAL	300,397.71	3,750.00	-	39,658.79	-	343,806.50
SALARIES - SUPPORT	117,780.03	153,242.37	-	-	-	271,022.40
EMPLOYEE BENEFITS	77,554.75	89,572.42	-	-	-	167,127.17
PURCHASED SERVICES	109.35	23,350.15	-	-	-	23,459.50
MATERIALS & SUPPLIES	-	364,673.60	-	-	-	364,673.60
CAPITAL OUTLAY	-	2,346.66	-	-	-	2,346.66
OTHER OBJECTS	-	3.22	-	-	-	3.22
OTHER FUND USES	-	82,129.98	-	-	-	82,129.98
AUXILLARY SERVICES TOTAL	195,444.13	715,318.41	-	-	-	910,762.54
SALARIES - CERTIFICATED	59,557.80	-	-	-	-	59,557.80
SALARIES - SUPPORT	2,068.00	8,246.74	-	-	-	10,314.74
EMPLOYEE BENEFITS	22,681.59	1,753.26	-	-	-	24,434.84
MATERIALS & SUPPLIES	-	7,739.85	-	-	-	7,739.85
OTHER OBJECTS	-	-	-	-	129.68	129.68
OTHER FUND USES	143.16	24,531.71	-	-	-	24,674.87
OTHER EXPENDITURES TOTAL	84,450.55	42,271.56	-	-	129.68	126,851.79
TOTAL	4,072,160.78	1,001,926.26	-	39,658.79	9,674.48	5,123,420.32

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0275 COLLIER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,454,517.80	13,928.87	-	-	-	2,468,446.67
SALARIES - SUPPORT	167,268.56	52,402.01	-	-	-	219,670.57
EMPLOYEE BENEFITS	1,027,917.05	31,177.65	-	-	-	1,059,094.69
PURCHASED SERVICES	-	12,119.86	-	-	-	12,119.86
MATERIALS & SUPPLIES	76,416.00	43,691.77	-	-	-	120,107.77
OTHER OBJECTS	-	4,295.00	-	-	-	4,295.00
INSTRUCTIONAL SVCS TOTAL	3,726,119.41	157,615.16	-	-	-	3,883,734.56
SALARIES - CERTIFICATED	402,130.72	-	-	-	-	402,130.72
SALARIES - SUPPORT	46,924.24	58,323.20	-	-	-	105,247.44
EMPLOYEE BENEFITS	155,677.31	18,179.41	-	-	-	173,856.72
PURCHASED SERVICES	4,776.00	31,091.64	-	-	-	35,867.64
MATERIALS & SUPPLIES	7,532.71	51,269.77	-	-	1,334.40	60,136.88
OTHER OBJECTS	-	9,438.46	-	-	-	9,438.46
INSTRUCTIONAL SUPPORT TOTAL	617,040.98	168,302.48	-	-	1,334.40	786,677.86
SALARIES - SUPPORT	102,804.78	-	-	-	-	102,804.78
EMPLOYEE BENEFITS	59,537.25	-	-	-	-	59,537.25
PURCHASED SERVICES	290,540.55	-	-	22,431.22	-	312,971.77
MATERIALS & SUPPLIES	-	2,718.11	-	-	-	2,718.11
OPERATION & MAINTENANCE SVC TOTAL	452,882.58	2,718.11	-	22,431.22	-	478,031.91
SALARIES - SUPPORT	180,993.01	159,376.02	-	-	-	340,369.03
EMPLOYEE BENEFITS	135,751.06	99,537.39	-	-	-	235,288.45
PURCHASED SERVICES	-	44,120.03	-	-	-	44,120.03
MATERIALS & SUPPLIES	-	436,990.11	-	-	-	436,990.11
CAPITAL OUTLAY	-	2,304.91	-	-	-	2,304.91
OTHER OBJECTS	-	131.63	-	-	-	131.63
OTHER FUND USES	-	58,826.84	-	-	-	58,826.84
AUXILLARY SERVICES TOTAL	316,744.07	801,286.93	-	-	-	1,118,031.00
SALARIES - CERTIFICATED	241,411.56	-	-	-	-	241,411.56
SALARIES - SUPPORT	82,576.26	40,632.81	-	-	-	123,209.06
EMPLOYEE BENEFITS	134,036.97	18,004.38	-	-	-	152,041.36
PURCHASED SERVICES	1,720.00	-	-	-	-	1,720.00
MATERIALS & SUPPLIES	9,000.00	10,308.43	-	-	-	19,308.43
OTHER OBJECTS	1,200.00	4,064.96	-	-	726.50	5,991.46
OTHER FUND USES	644.53	95,238.11	-	-	-	95,882.64
OTHER EXPENDITURES TOTAL	470,589.32	168,248.69	-	-	726.50	639,564.51
TOTAL	5,583,376.36	1,298,171.37	-	22,431.22	2,060.90	6,906,039.84

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0290 FONDE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,270,315.49	104,610.14	-	-	-	2,374,925.63
SALARIES - SUPPORT	93,748.20	2,061.69	-	-	-	95,809.89
EMPLOYEE BENEFITS	927,483.65	27,364.05	-	-	-	954,847.69
PURCHASED SERVICES	-	15,001.92	-	-	-	15,001.92
MATERIALS & SUPPLIES	68,640.00	16,901.74	-	-	125.96	85,667.70
OTHER OBJECTS	-	781.15	-	-	-	781.15
INSTRUCTIONAL SVCS TOTAL	3,360,187.34	166,720.68	-	-	125.96	3,527,033.98
SALARIES - CERTIFICATED	405,494.62	-	-	-	-	405,494.62
SALARIES - SUPPORT	68,944.89	5,467.63	-	-	-	74,412.52
EMPLOYEE BENEFITS	176,884.52	532.37	-	-	-	177,416.89
PURCHASED SERVICES	4,290.00	9,198.08	-	-	-	13,488.08
MATERIALS & SUPPLIES	6,766.19	7,530.72	-	-	3,768.46	18,065.37
OTHER OBJECTS	-	2,864.62	-	-	-	2,864.62
INSTRUCTIONAL SUPPORT TOTAL	662,380.22	25,593.42	-	-	3,768.46	691,742.10
SALARIES - SUPPORT	109,084.92	1,298.86	-	-	-	110,383.78
EMPLOYEE BENEFITS	61,089.69	276.14	-	-	-	61,365.83
PURCHASED SERVICES	215,386.95	-	-	43,702.74	-	259,089.69
OPERATION & MAINTENANCE SVC TOTAL	385,561.56	1,575.00	-	43,702.74	-	430,839.30
SALARIES - SUPPORT	115,604.45	158,095.47	-	-	-	273,699.93
EMPLOYEE BENEFITS	94,462.24	100,201.04	-	-	-	194,663.28
PURCHASED SERVICES	38.48	27,216.37	-	-	-	27,254.85
MATERIALS & SUPPLIES	-	329,555.80	-	-	-	329,555.80
CAPITAL OUTLAY	-	2,642.68	-	-	-	2,642.68
OTHER OBJECTS	-	132.14	-	-	-	132.14
OTHER FUND USES	-	88,223.67	-	-	-	88,223.67
AUXILLARY SERVICES TOTAL	210,105.18	706,067.17	-	-	-	916,172.35
SALARIES - CERTIFICATED	57,057.78	-	-	-	-	57,057.78
SALARIES - SUPPORT	28,115.85	24,740.23	-	-	-	52,856.08
EMPLOYEE BENEFITS	36,122.16	5,259.77	-	-	-	41,381.93
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	14,991.77	-	-	-	19,491.77
OTHER OBJECTS	600.00	806.86	-	-	-	1,406.86
OTHER FUND USES	985.76	40,986.69	-	-	-	41,972.45
OTHER EXPENDITURES TOTAL	128,241.55	86,785.32	-	-	-	215,026.87
TOTAL	4,746,475.84	986,741.59	-	43,702.74	3,894.42	5,780,814.59

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0291 EVENING EDUCATION OPTIONS PROG

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - SUPPORT	156,688.11	-	-	-	-	156,688.11
EMPLOYEE BENEFITS	33,311.89	-	-	-	-	33,311.89
PURCHASED SERVICES	25,000.00	-	-	-	-	25,000.00
MATERIALS & SUPPLIES	35,000.00	-	-	-	-	35,000.00
INSTRUCTIONAL SVCS TOTAL	250,000.00	-	-	-	-	250,000.00
TOTAL	250,000.00	-	-	-	-	250,000.00

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0310 FOREST HILL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,859,091.37	84,373.82	-	-	-	1,943,465.19
SALARIES - SUPPORT	68,998.02	-	-	-	-	68,998.02
EMPLOYEE BENEFITS	734,390.75	22,624.36	-	-	-	757,015.11
PURCHASED SERVICES	-	24,500.00	-	-	-	24,500.00
MATERIALS & SUPPLIES	53,152.00	68,708.44	-	-	2,332.70	124,193.14
INSTRUCTIONAL SVCS TOTAL	2,715,632.14	200,206.62	-	-	2,332.70	2,918,171.45
SALARIES - CERTIFICATED	517,151.22	-	-	-	-	517,151.22
SALARIES - SUPPORT	62,508.07	13,409.28	-	-	-	75,917.35
EMPLOYEE BENEFITS	209,373.49	1,590.72	-	-	-	210,964.21
PURCHASED SERVICES	3,322.00	2,333.05	-	-	-	5,655.05
MATERIALS & SUPPLIES	100,239.46	18,473.63	-	23,750.00	4,364.08	146,827.17
OTHER OBJECTS	-	47.25	-	-	-	47.25
INSTRUCTIONAL SUPPORT TOTAL	892,594.24	35,853.93	-	23,750.00	4,364.08	956,562.25
SALARIES - SUPPORT	52,544.28	-	-	-	-	52,544.28
EMPLOYEE BENEFITS	30,100.92	-	-	-	-	30,100.92
PURCHASED SERVICES	193,499.51	-	-	35,201.55	-	228,701.06
OPERATION & MAINTENANCE SVC TOTAL	276,144.71	-	-	35,201.55	-	311,346.26
SALARIES - SUPPORT	88,140.57	164,776.98	-	-	-	252,917.55
EMPLOYEE BENEFITS	58,470.48	101,647.82	-	-	-	160,118.30
PURCHASED SERVICES	-	31,614.94	-	-	-	31,614.94
MATERIALS & SUPPLIES	-	248,303.44	-	-	-	248,303.44
CAPITAL OUTLAY	-	1,807.85	-	-	-	1,807.85
OTHER OBJECTS	-	130.93	-	-	-	130.93
OTHER FUND USES	-	63,223.14	-	-	-	63,223.14
AUXILLARY SERVICES TOTAL	146,611.04	611,505.10	-	-	-	758,116.14
SALARIES - CERTIFICATED	-	61,356.06	-	-	-	61,356.06
SALARIES - SUPPORT	-	16,493.49	-	-	-	16,493.49
EMPLOYEE BENEFITS	-	25,555.66	-	-	-	25,555.66
MATERIALS & SUPPLIES	-	3,229.93	-	-	2,769.93	5,999.86
OTHER OBJECTS	-	671.36	-	-	4,502.98	5,174.34
OTHER FUND USES	909.93	13,751.18	-	-	-	14,661.11
OTHER EXPENDITURES TOTAL	909.93	121,057.67	-	-	7,272.91	129,240.51
TOTAL	4,031,892.05	968,623.32	-	58,951.55	13,969.69	5,073,436.61

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0320 HALL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	914,369.21	12,356.42	-	-	-	926,725.63
SALARIES - SUPPORT	73,142.16	-	-	-	-	73,142.16
EMPLOYEE BENEFITS	389,269.80	950.21	-	-	-	390,220.01
PURCHASED SERVICES	-	25,496.30	-	-	183.64	25,679.94
MATERIALS & SUPPLIES	38,376.83	15,623.57	-	-	2,629.60	56,630.00
OTHER OBJECTS	-	1,326.50	-	-	-	1,326.50
INSTRUCTIONAL SVCS TOTAL	1,415,158.00	55,753.00	-	-	2,813.24	1,473,724.24
SALARIES - CERTIFICATED	313,394.23	-	-	-	-	313,394.23
SALARIES - SUPPORT	72,878.57	5,865.11	-	-	-	78,743.68
EMPLOYEE BENEFITS	140,997.10	1,246.92	-	-	-	142,244.02
PURCHASED SERVICES	1,680.00	13,968.11	-	-	-	15,648.11
MATERIALS & SUPPLIES	2,649.70	9,177.45	-	-	5,562.58	17,389.73
OTHER OBJECTS	-	747.64	-	-	-	747.64
INSTRUCTIONAL SUPPORT TOTAL	531,599.60	31,005.23	-	-	5,562.58	568,167.41
SALARIES - SUPPORT	90,889.14	-	-	-	-	90,889.14
EMPLOYEE BENEFITS	47,879.76	-	-	-	-	47,879.76
PURCHASED SERVICES	173,553.37	-	-	26,935.10	-	200,488.47
OPERATION & MAINTENANCE SVC TOTAL	312,322.27	-	-	26,935.10	-	339,257.37
SALARIES - SUPPORT	-	95,280.36	-	-	-	95,280.36
EMPLOYEE BENEFITS	-	49,056.60	-	-	-	49,056.60
PURCHASED SERVICES	286.34	23,017.13	-	-	-	23,303.47
MATERIALS & SUPPLIES	-	162,975.37	-	-	-	162,975.37
CAPITAL OUTLAY	-	1,256.54	-	-	-	1,256.54
OTHER OBJECTS	-	130.27	-	-	-	130.27
OTHER FUND USES	-	48,375.48	-	-	-	48,375.48
AUXILLARY SERVICES TOTAL	286.34	380,091.75	-	-	-	380,378.09
SALARIES - CERTIFICATED	63,846.90	-	-	-	-	63,846.90
SALARIES - SUPPORT	25,153.32	27,438.02	-	-	-	52,591.34
EMPLOYEE BENEFITS	37,877.46	15,199.17	-	-	-	53,076.63
MATERIALS & SUPPLIES	-	4,089.78	-	-	-	4,089.78
OTHER OBJECTS	-	337.94	-	-	390.68	728.62
OTHER FUND USES	322.27	5,618.00	-	-	-	5,940.27
OTHER EXPENDITURES TOTAL	127,199.95	52,682.91	-	-	390.68	180,273.54
TOTAL	2,386,566.15	519,532.89	-	26,935.10	8,766.50	2,941,800.64

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0323 TURNER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,741,587.78	50,143.93	-	-	-	1,791,731.71
SALARIES - SUPPORT	87,665.78	49,381.26	-	-	-	137,047.04
EMPLOYEE BENEFITS	701,479.99	33,309.68	-	-	-	734,789.67
PURCHASED SERVICES	-	18,926.55	-	-	268.20	19,194.75
MATERIALS & SUPPLIES	53,488.00	9,013.00	-	-	4,171.21	66,672.21
OTHER OBJECTS	-	495.62	-	-	-	495.62
INSTRUCTIONAL SVCS TOTAL	2,584,221.55	161,270.04	-	-	4,439.41	2,749,931.00
SALARIES - CERTIFICATED	339,599.56	-	-	-	-	339,599.56
SALARIES - SUPPORT	105,107.89	16,475.37	-	-	-	121,583.25
EMPLOYEE BENEFITS	160,973.09	3,124.63	-	-	-	164,097.73
PURCHASED SERVICES	3,343.00	11,100.66	-	-	1,799.91	16,243.57
MATERIALS & SUPPLIES	5,272.58	29,429.36	-	-	6,738.76	41,440.70
OTHER OBJECTS	-	1,710.99	-	-	-	1,710.99
INSTRUCTIONAL SUPPORT TOTAL	614,296.12	61,841.01	-	-	8,538.67	684,675.80
SALARIES - SUPPORT	99,967.14	-	-	-	-	99,967.14
EMPLOYEE BENEFITS	58,683.33	-	-	-	-	58,683.33
PURCHASED SERVICES	165,096.42	-	-	22,728.00	-	187,824.42
OPERATION & MAINTENANCE SVC TOTAL	323,746.89	-	-	22,728.00	-	346,474.89
SALARIES - SUPPORT	89,055.51	143,885.46	-	-	-	232,940.97
EMPLOYEE BENEFITS	64,687.84	87,672.14	-	-	-	152,359.98
PURCHASED SERVICES	1,568.70	22,564.02	-	-	-	24,132.72
MATERIALS & SUPPLIES	-	349,903.14	-	-	-	349,903.14
CAPITAL OUTLAY	-	1,956.83	-	-	-	1,956.83
OTHER OBJECTS	-	131.82	-	-	-	131.82
OTHER FUND USES	-	78,839.08	-	-	-	78,839.08
AUXILLARY SERVICES TOTAL	155,312.05	684,952.49	-	-	-	840,264.54
SALARIES - CERTIFICATED	116,342.22	-	-	-	-	116,342.22
SALARIES - SUPPORT	56,231.70	8,246.74	-	-	-	64,478.44
EMPLOYEE BENEFITS	73,387.07	1,753.26	-	-	-	75,140.33
PURCHASED SERVICES	1,720.00	-	-	-	-	1,720.00
MATERIALS & SUPPLIES	9,000.00	842.64	-	-	-	9,842.64
OTHER OBJECTS	1,200.00	34.47	-	-	1,201.89	2,436.36
OTHER FUND USES	189.57	72,325.07	-	-	619.13	73,133.77
OTHER EXPENDITURES TOTAL	258,070.56	83,202.18	-	-	1,821.02	343,093.76
TOTAL	3,935,647.17	991,265.72	-	22,728.00	14,799.10	4,964,439.98

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0340 CASTLEN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,489,039.86	10,639.03	-	-	-	1,499,678.89
SALARIES - SUPPORT	87,665.78	-	-	-	-	87,665.78
EMPLOYEE BENEFITS	602,762.18	818.14	-	-	-	603,580.32
PURCHASED SERVICES	-	8,228.05	-	-	-	8,228.05
MATERIALS & SUPPLIES	45,360.00	39,526.76	-	-	-	84,886.76
OTHER OBJECTS	-	2,628.00	-	-	-	2,628.00
INSTRUCTIONAL SVCS TOTAL	2,224,827.82	61,839.98	-	-	-	2,286,667.80
SALARIES - CERTIFICATED	334,545.46	25,936.56	-	-	-	360,482.02
SALARIES - SUPPORT	67,053.37	30,303.81	-	-	-	97,357.18
EMPLOYEE BENEFITS	152,301.76	14,069.69	-	-	-	166,371.46
PURCHASED SERVICES	4,035.00	2,087.04	-	-	-	6,122.04
MATERIALS & SUPPLIES	4,471.36	28,331.04	-	-	23,790.76	56,593.16
OTHER OBJECTS	-	162.00	-	-	-	162.00
INSTRUCTIONAL SUPPORT TOTAL	562,406.95	100,890.14	-	-	23,790.76	687,087.85
SALARIES - SUPPORT	82,621.02	-	-	-	-	82,621.02
EMPLOYEE BENEFITS	45,863.46	-	-	-	-	45,863.46
PURCHASED SERVICES	222,525.05	-	-	21,382.23	-	243,907.28
MATERIALS & SUPPLIES	-	50.72	-	-	-	50.72
OPERATION & MAINTENANCE SVC TOTAL	351,009.53	50.72	-	21,382.23	-	372,442.48
SALARIES - SUPPORT	122,847.33	94,722.30	-	-	-	217,569.63
EMPLOYEE BENEFITS	83,348.80	57,816.46	-	-	-	141,165.26
PURCHASED SERVICES	1,931.85	21,865.47	-	-	-	23,797.32
MATERIALS & SUPPLIES	-	217,605.57	-	-	-	217,605.57
CAPITAL OUTLAY	-	1,656.29	-	-	-	1,656.29
OTHER OBJECTS	-	131.85	-	-	-	131.85
OTHER FUND USES	-	62,013.39	-	-	-	62,013.39
AUXILLARY SERVICES TOTAL	208,127.98	455,811.33	-	-	-	663,939.31
SALARIES - CERTIFICATED	59,557.80	-	-	-	-	59,557.80
SALARIES - SUPPORT	29,218.47	9,689.92	-	-	-	38,908.39
EMPLOYEE BENEFITS	37,108.01	2,060.08	-	-	-	39,168.09
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	19,045.78	-	-	-	23,545.78
OTHER OBJECTS	600.00	6,586.22	-	-	-	7,186.22
OTHER FUND USES	208.53	25,766.98	-	-	450.00	26,425.51
OTHER EXPENDITURES TOTAL	132,052.81	63,148.98	-	-	450.00	195,651.79
TOTAL	3,478,425.10	681,741.15	-	21,382.23	24,240.76	4,205,789.24

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0345 ELLA GRANT ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	893,046.82	59,966.96	-	-	-	953,013.78
SALARIES - SUPPORT	35,695.76	-	-	-	-	35,695.76
EMPLOYEE BENEFITS	374,389.33	19,895.26	-	-	-	394,284.59
PURCHASED SERVICES	208.53	10,072.05	-	-	90.00	10,370.58
MATERIALS & SUPPLIES	30,304.00	12,854.52	-	-	-	43,158.52
INSTRUCTIONAL SVCS TOTAL	1,333,644.45	102,788.79	-	-	90.00	1,436,523.23
SALARIES - CERTIFICATED	312,980.88	25,936.56	-	-	-	338,917.44
SALARIES - SUPPORT	58,672.24	11,284.58	-	-	-	69,956.82
EMPLOYEE BENEFITS	143,032.44	11,377.95	-	-	-	154,410.39
PURCHASED SERVICES	1,894.00	103.75	-	-	-	1,997.75
MATERIALS & SUPPLIES	2,987.22	8,159.42	-	-	4,765.17	15,911.81
OTHER OBJECTS	-	1,389.57	-	-	-	1,389.57
INSTRUCTIONAL SUPPORT TOTAL	519,566.78	58,251.83	-	-	4,765.17	582,583.78
SALARIES - SUPPORT	113,914.22	-	-	-	-	113,914.22
EMPLOYEE BENEFITS	62,378.48	-	-	-	-	62,378.48
PURCHASED SERVICES	216,914.08	-	-	22,918.99	-	239,833.07
OPERATION & MAINTENANCE SVC TOTAL	393,206.78	-	-	22,918.99	-	416,125.77
SALARIES - SUPPORT	41,750.66	86,675.58	-	-	-	128,426.24
EMPLOYEE BENEFITS	30,384.79	46,926.73	-	-	-	77,311.52
PURCHASED SERVICES	27.00	17,437.92	-	-	-	17,464.92
MATERIALS & SUPPLIES	-	158,868.20	-	-	-	158,868.20
CAPITAL OUTLAY	-	54,904.72	-	-	-	54,904.72
OTHER OBJECTS	-	130.01	-	-	-	130.01
OTHER FUND USES	-	29,503.99	-	-	-	29,503.99
AUXILLARY SERVICES TOTAL	72,162.44	394,447.15	-	-	-	466,609.59
SALARIES - SUPPORT	-	5,360.38	-	-	-	5,360.38
EMPLOYEE BENEFITS	-	1,139.62	-	-	-	1,139.62
MATERIALS & SUPPLIES	-	3,289.09	-	-	10.00	3,299.09
OTHER OBJECTS	-	-	-	-	60.00	60.00
OTHER FUND USES	-	19,352.39	-	-	-	19,352.39
OTHER EXPENDITURES TOTAL	-	29,141.48	-	-	70.00	29,211.48
TOTAL	2,318,580.45	584,629.24	-	22,918.99	4,925.17	2,931,053.86

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0350 GRIGGS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,212,767.60	-	-	-	-	2,212,767.60
SALARIES - SUPPORT	161,831.22	49,381.26	-	-	-	211,212.48
EMPLOYEE BENEFITS	934,689.88	29,219.46	-	-	-	963,909.34
PURCHASED SERVICES	-	31,219.05	-	-	-	31,219.05
MATERIALS & SUPPLIES	67,808.00	15,396.72	-	-	-	83,204.72
OTHER OBJECTS	-	525.00	-	-	-	525.00
INSTRUCTIONAL SVCS TOTAL	3,377,096.70	125,741.49	-	-	-	3,502,838.19
SALARIES - CERTIFICATED	449,748.40	-	-	-	-	449,748.40
SALARIES - SUPPORT	96,885.66	77,603.53	-	-	-	174,489.18
EMPLOYEE BENEFITS	195,899.60	22,033.66	-	-	-	217,933.26
PURCHASED SERVICES	4,238.00	28,295.82	-	-	-	32,533.82
MATERIALS & SUPPLIES	6,684.17	36,578.58	-	-	-	43,262.75
OTHER OBJECTS	-	658.66	-	-	-	658.66
INSTRUCTIONAL SUPPORT TOTAL	753,455.82	165,170.25	-	-	-	918,626.07
SALARIES - SUPPORT	74,128.50	-	-	-	-	74,128.50
EMPLOYEE BENEFITS	43,840.67	-	-	-	-	43,840.67
PURCHASED SERVICES	179,757.27	-	-	16,415.49	-	196,172.76
OTHER OBJECTS	-	4,640.00	-	-	-	4,640.00
OPERATION & MAINTENANCE SVC TOTAL	297,726.44	4,640.00	-	16,415.49	-	318,781.93
SALARIES - SUPPORT	130,135.17	158,231.58	-	-	-	288,366.75
EMPLOYEE BENEFITS	89,397.28	99,556.83	-	-	-	188,954.12
PURCHASED SERVICES	1,352.70	35,059.83	-	-	-	36,412.53
MATERIALS & SUPPLIES	-	366,678.15	-	-	-	366,678.15
CAPITAL OUTLAY	-	2,675.63	-	-	-	2,675.63
OTHER OBJECTS	-	3.66	-	-	-	3.66
OTHER FUND USES	-	86,980.03	-	-	-	86,980.03
AUXILLARY SERVICES TOTAL	220,885.15	749,185.71	-	-	-	970,070.87
SALARIES - CERTIFICATED	90,415.86	-	-	-	-	90,415.86
SALARIES - SUPPORT	-	26,389.58	-	-	-	26,389.58
EMPLOYEE BENEFITS	37,941.14	5,610.42	-	-	-	43,551.56
MATERIALS & SUPPLIES	-	24,717.05	-	-	-	24,717.05
OTHER OBJECTS	-	1,706.27	-	-	841.39	2,547.66
OTHER FUND USES	777.23	77,510.99	-	-	-	78,288.22
OTHER EXPENDITURES TOTAL	129,134.23	135,934.31	-	-	841.39	265,909.93
TOTAL	4,778,298.35	1,180,671.76	-	16,415.49	841.39	5,976,226.99

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0380 HOLLINGERS ISLAND ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,002,300.55	-	-	-	-	1,002,300.55
SALARIES - SUPPORT	24,139.32	28,755.74	-	-	-	52,895.06
EMPLOYEE BENEFITS	381,505.36	15,713.47	-	-	-	397,218.83
PURCHASED SERVICES	-	4,087.98	-	-	-	4,087.98
MATERIALS & SUPPLIES	29,456.00	24,834.01	-	-	-	54,290.01
OTHER OBJECTS	-	468.00	-	-	-	468.00
INSTRUCTIONAL SVCS TOTAL	1,437,401.23	73,859.21	-	-	-	1,511,260.44
SALARIES - CERTIFICATED	236,060.33	30,678.03	-	-	-	266,738.36
SALARIES - SUPPORT	59,888.70	11,344.27	-	-	-	71,232.97
EMPLOYEE BENEFITS	112,716.41	12,680.30	-	-	-	125,396.71
PURCHASED SERVICES	1,841.00	3,774.00	-	-	-	5,615.00
MATERIALS & SUPPLIES	2,903.63	6,348.37	-	-	724.14	9,976.14
OTHER OBJECTS	-	1,700.00	-	-	-	1,700.00
INSTRUCTIONAL SUPPORT TOTAL	413,410.07	66,524.97	-	-	724.14	480,659.18
SALARIES - SUPPORT	86,579.24	-	-	-	-	86,579.24
EMPLOYEE BENEFITS	46,727.38	-	-	-	-	46,727.38
PURCHASED SERVICES	155,160.02	150.48	-	37,325.71	-	192,636.21
OPERATION & MAINTENANCE SVC TOTAL	288,466.64	150.48	-	37,325.71	-	325,942.83
SALARIES - SUPPORT	82,915.45	76,771.32	-	-	-	159,686.77
EMPLOYEE BENEFITS	58,764.47	44,901.49	-	-	-	103,665.96
PURCHASED SERVICES	74.25	15,989.00	-	-	-	16,063.25
MATERIALS & SUPPLIES	-	117,070.74	-	-	-	117,070.74
CAPITAL OUTLAY	-	24,690.20	-	-	-	24,690.20
OTHER OBJECTS	-	129.63	-	-	-	129.63
OTHER FUND USES	-	27,631.50	-	-	-	27,631.50
AUXILLARY SERVICES TOTAL	141,754.17	307,183.88	-	-	-	448,938.05
SALARIES - SUPPORT	-	4,948.05	-	-	-	4,948.05
EMPLOYEE BENEFITS	-	1,051.95	-	-	-	1,051.95
MATERIALS & SUPPLIES	-	10,179.41	-	-	-	10,179.41
OTHER OBJECTS	-	-	-	-	74.90	74.90
OTHER FUND USES	436.01	4,958.70	-	-	-	5,394.71
OTHER EXPENDITURES TOTAL	436.01	21,138.11	-	-	74.90	21,649.02
TOTAL	2,281,468.12	468,856.65	-	37,325.71	799.04	2,788,449.52

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0385 FLORENCE HOWARD ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,831,401.94	46,429.57	-	-	-	1,877,831.51
SALARIES - SUPPORT	81,023.70	-	-	-	-	81,023.70
EMPLOYEE BENEFITS	735,436.79	3,570.43	-	-	-	739,007.22
PURCHASED SERVICES	-	6,500.00	-	-	-	6,500.00
MATERIALS & SUPPLIES	53,792.00	35,610.62	-	-	-	89,402.62
OTHER OBJECTS	-	-	-	-	173.52	173.52
INSTRUCTIONAL SVCS TOTAL	2,701,654.43	92,110.62	-	-	173.52	2,793,938.57
SALARIES - CERTIFICATED	418,260.94	-	-	-	-	418,260.94
SALARIES - SUPPORT	60,066.79	29,916.09	-	-	-	89,982.88
EMPLOYEE BENEFITS	175,678.27	3,083.91	-	-	-	178,762.18
PURCHASED SERVICES	4,562.00	26,164.40	-	-	-	30,726.40
MATERIALS & SUPPLIES	5,302.55	37,120.89	-	-	2,258.71	44,682.15
OTHER OBJECTS	-	8,165.28	-	-	-	8,165.28
INSTRUCTIONAL SUPPORT TOTAL	663,870.55	104,450.57	-	-	2,258.71	770,579.83
SALARIES - SUPPORT	115,081.50	-	-	-	-	115,081.50
EMPLOYEE BENEFITS	62,087.60	-	-	-	-	62,087.60
PURCHASED SERVICES	330,412.44	-	-	56,705.89	-	387,118.33
MATERIALS & SUPPLIES	-	5,150.26	-	-	-	5,150.26
OPERATION & MAINTENANCE SVC TOTAL	507,581.54	5,150.26	-	56,705.89	-	569,437.69
SALARIES - SUPPORT	28,241.79	139,896.25	-	-	-	168,138.04
EMPLOYEE BENEFITS	15,604.20	86,734.19	-	-	-	102,338.40
PURCHASED SERVICES	363.15	30,038.23	-	-	-	30,401.38
MATERIALS & SUPPLIES	-	413,659.25	-	-	-	413,659.25
CAPITAL OUTLAY	-	2,466.60	-	-	-	2,466.60
OTHER OBJECTS	-	132.38	-	-	-	132.38
OTHER FUND USES	-	86,390.16	-	-	-	86,390.16
AUXILLARY SERVICES TOTAL	44,209.14	759,317.06	-	-	-	803,526.21
SALARIES - CERTIFICATED	61,356.06	-	-	-	-	61,356.06
SALARIES - SUPPORT	27,443.95	8,659.08	-	-	-	36,103.03
EMPLOYEE BENEFITS	36,857.95	1,840.92	-	-	-	38,698.87
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	13,827.20	-	-	-	18,327.20
OTHER OBJECTS	600.00	1,692.74	-	-	-	2,292.74
OTHER FUND USES	625.58	130,457.83	-	-	-	131,083.41
OTHER EXPENDITURES TOTAL	132,243.54	156,477.77	-	-	-	288,721.31
TOTAL	4,049,559.21	1,117,506.28	-	56,705.89	2,432.23	5,226,203.61

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0388 NORA MAE HUTCHENS ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,199,147.54	-	-	-	-	2,199,147.54
SALARIES - SUPPORT	100,748.46	43,881.26	-	-	-	144,629.72
EMPLOYEE BENEFITS	890,489.82	18,691.49	-	-	-	909,181.31
PURCHASED SERVICES	-	20,722.00	-	-	-	20,722.00
MATERIALS & SUPPLIES	65,360.00	16,542.84	-	-	-	81,902.84
INSTRUCTIONAL SVCS TOTAL	3,255,745.82	99,837.60	-	-	-	3,355,583.42
SALARIES - CERTIFICATED	313,318.59	-	-	-	-	313,318.59
SALARIES - SUPPORT	96,433.54	11,143.10	-	-	-	107,576.64
EMPLOYEE BENEFITS	148,863.70	856.90	-	-	-	149,720.61
PURCHASED SERVICES	4,085.00	36,262.96	-	-	-	40,347.96
MATERIALS & SUPPLIES	6,442.86	23,559.10	-	-	2,308.89	32,310.85
OTHER OBJECTS	-	14,043.47	-	-	-	14,043.47
INSTRUCTIONAL SUPPORT TOTAL	569,143.70	85,865.53	-	-	2,308.89	657,318.12
SALARIES - SUPPORT	101,096.28	-	-	-	-	101,096.28
EMPLOYEE BENEFITS	58,912.44	-	-	-	-	58,912.44
PURCHASED SERVICES	186,409.86	-	-	30,825.28	-	217,235.14
MATERIALS & SUPPLIES	-	914.68	-	-	-	914.68
OPERATION & MAINTENANCE SVC TOTAL	346,418.58	914.68	-	30,825.28	-	378,158.54
SALARIES - SUPPORT	134,163.68	97,512.00	-	-	-	231,675.68
EMPLOYEE BENEFITS	87,925.48	58,508.91	-	-	-	146,434.39
PURCHASED SERVICES	915.30	28,260.80	-	-	-	29,176.10
MATERIALS & SUPPLIES	-	253,837.10	-	-	-	253,837.10
CAPITAL OUTLAY	-	1,580.73	-	-	-	1,580.73
OTHER OBJECTS	-	130.81	-	-	-	130.81
OTHER FUND USES	-	64,130.07	-	-	-	64,130.07
AUXILLARY SERVICES TOTAL	223,004.46	503,960.42	-	-	-	726,964.87
SALARIES - CERTIFICATED	104,667.30	54,426.18	-	-	-	159,093.48
SALARIES - SUPPORT	101,342.95	-	-	-	-	101,342.95
EMPLOYEE BENEFITS	99,715.14	21,171.01	-	-	-	120,886.14
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	16,855.80	-	-	826.07	22,181.87
OTHER OBJECTS	600.00	287.67	-	-	9,251.95	10,139.62
OTHER FUND USES	341.22	127,463.24	-	-	-	127,804.46
OTHER EXPENDITURES TOTAL	312,026.61	220,203.90	-	-	10,078.02	542,308.52
TOTAL	4,706,339.15	910,782.12	-	30,825.28	12,386.91	5,660,333.46

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0390 INDIAN SPRINGS ELEM SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,151,732.18	13,928.87	-	-	-	1,165,661.05
EMPLOYEE BENEFITS	437,066.47	1,071.13	-	-	-	438,137.60
PURCHASED SERVICES	-	8,250.00	-	-	-	8,250.00
MATERIALS & SUPPLIES	35,168.00	24,814.34	-	-	-	59,982.34
INSTRUCTIONAL SVCS TOTAL	1,623,966.65	48,064.34	-	-	-	1,672,030.99
SALARIES - CERTIFICATED	394,760.75	25,936.56	-	-	-	420,697.31
SALARIES - SUPPORT	37,526.85	6,909.15	-	-	-	44,435.99
EMPLOYEE BENEFITS	153,344.34	11,404.97	-	-	-	164,749.31
PURCHASED SERVICES	2,198.00	15,297.01	-	-	46.45	17,541.46
MATERIALS & SUPPLIES	3,466.69	13,218.82	-	-	542.78	17,228.29
OTHER OBJECTS	-	8,601.45	-	-	-	8,601.45
INSTRUCTIONAL SUPPORT TOTAL	591,296.63	81,367.95	-	-	589.23	673,253.81
SALARIES - SUPPORT	76,842.72	-	-	-	-	76,842.72
EMPLOYEE BENEFITS	44,391.39	-	-	-	-	44,391.39
PURCHASED SERVICES	123,735.17	-	-	7,035.07	-	130,770.24
OPERATION & MAINTENANCE SVC TOTAL	244,969.28	-	-	7,035.07	-	252,004.35
SALARIES - SUPPORT	46,183.06	110,451.78	-	-	-	156,634.84
EMPLOYEE BENEFITS	28,755.06	61,384.20	-	-	-	90,139.26
PURCHASED SERVICES	67.50	21,979.22	-	-	-	22,046.72
MATERIALS & SUPPLIES	-	277,182.68	-	-	-	277,182.68
CAPITAL OUTLAY	-	7,754.29	-	-	-	7,754.29
OTHER OBJECTS	-	130.86	-	-	-	130.86
OTHER FUND USES	-	53,739.52	-	-	-	53,739.52
AUXILLARY SERVICES TOTAL	75,005.62	532,622.55	-	-	-	607,628.17
SALARIES - SUPPORT	1,034.00	8,246.74	-	-	-	9,280.74
EMPLOYEE BENEFITS	209.80	1,753.26	-	-	-	1,963.06
OTHER OBJECTS	-	-	-	-	1,412.54	1,412.54
OTHER FUND USES	853.06	29,627.50	-	-	-	30,480.56
OTHER EXPENDITURES TOTAL	2,096.86	39,627.50	-	-	1,412.54	43,136.90
TOTAL	2,537,335.03	701,682.34	-	7,035.07	2,001.77	3,248,054.22

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0400 WILL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,579,641.05	13,928.87	-	-	-	1,593,569.92
SALARIES - SUPPORT	81,721.44	37,137.57	-	-	-	118,859.01
EMPLOYEE BENEFITS	674,529.81	23,006.42	-	-	-	697,536.23
PURCHASED SERVICES	-	14,002.95	-	-	-	14,002.95
MATERIALS & SUPPLIES	54,320.00	15,259.49	-	-	-	69,579.49
INSTRUCTIONAL SVCS TOTAL	2,390,212.31	103,335.30	-	-	-	2,493,547.60
SALARIES - CERTIFICATED	360,280.06	28,009.82	-	-	-	388,289.88
SALARIES - SUPPORT	57,014.74	10,214.50	-	-	-	67,229.24
EMPLOYEE BENEFITS	160,183.03	11,540.38	-	-	-	171,723.41
PURCHASED SERVICES	3,395.00	904.80	-	-	-	4,299.80
MATERIALS & SUPPLIES	5,354.59	25,630.60	-	-	5,961.52	36,946.71
OTHER OBJECTS	-	5,214.70	-	-	-	5,214.70
INSTRUCTIONAL SUPPORT TOTAL	586,227.42	81,514.81	-	-	5,961.52	673,703.75
SALARIES - SUPPORT	108,902.34	-	-	-	-	108,902.34
EMPLOYEE BENEFITS	60,819.11	-	-	-	-	60,819.11
PURCHASED SERVICES	275,866.05	-	-	79,795.80	-	355,661.85
OPERATION & MAINTENANCE SVC TOTAL	445,587.50	-	-	79,795.80	-	525,383.30
SALARIES - SUPPORT	90,378.33	107,497.80	-	-	-	197,876.13
EMPLOYEE BENEFITS	60,403.34	69,811.30	-	-	-	130,214.64
PURCHASED SERVICES	-	31,531.02	-	-	-	31,531.02
MATERIALS & SUPPLIES	-	393,595.23	-	-	-	393,595.23
CAPITAL OUTLAY	-	2,518.17	-	-	-	2,518.17
OTHER OBJECTS	-	132.12	-	-	-	132.12
OTHER FUND USES	-	84,899.87	-	-	-	84,899.87
AUXILLARY SERVICES TOTAL	150,781.67	689,985.51	-	-	-	840,767.18
SALARIES - CERTIFICATED	44,225.16	-	-	-	-	44,225.16
SALARIES - SUPPORT	32,713.50	8,246.74	-	-	-	40,960.24
EMPLOYEE BENEFITS	35,557.16	1,753.26	-	-	-	37,310.42
MATERIALS & SUPPLIES	-	3,163.01	-	-	-	3,163.01
OTHER FUND USES	701.40	16,722.58	-	-	-	17,423.98
OTHER EXPENDITURES TOTAL	113,197.22	29,885.59	-	-	-	143,082.81
TOTAL	3,686,006.11	904,721.21	-	79,795.80	5,961.52	4,676,484.64

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0410 CLARK-SHAW MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,109,247.13	-	-	-	-	2,109,247.13
SALARIES - SUPPORT	32,714.00	5,772.72	-	-	-	38,486.72
EMPLOYEE BENEFITS	756,923.17	1,227.28	-	-	-	758,150.45
PURCHASED SERVICES	-	24,629.63	-	-	3,869.39	28,499.02
MATERIALS & SUPPLIES	56,097.00	60,357.59	-	-	1,220.38	117,674.97
INSTRUCTIONAL SVCS TOTAL	2,954,981.30	91,987.22	-	-	5,089.77	3,052,058.29
SALARIES - CERTIFICATED	560,919.85	-	-	-	-	560,919.85
SALARIES - SUPPORT	72,493.83	23,097.54	-	-	-	95,591.37
EMPLOYEE BENEFITS	217,519.75	3,902.46	-	-	-	221,422.21
PURCHASED SERVICES	3,190.00	29,347.04	-	-	-	32,537.04
MATERIALS & SUPPLIES	5,031.27	69,354.16	-	-	14,852.97	89,238.40
OTHER OBJECTS	-	7,371.77	-	-	760.00	8,131.77
INSTRUCTIONAL SUPPORT TOTAL	859,154.70	133,072.97	-	-	15,612.97	1,007,840.64
SALARIES - SUPPORT	132,151.20	-	-	-	-	132,151.20
EMPLOYEE BENEFITS	75,365.46	-	-	-	-	75,365.46
PURCHASED SERVICES	254,491.11	-	-	12,270.85	-	266,761.96
OPERATION & MAINTENANCE SVC TOTAL	462,007.77	-	-	12,270.85	-	474,278.62
SALARIES - SUPPORT	42,496.83	89,513.22	-	-	-	132,010.05
EMPLOYEE BENEFITS	25,787.25	47,632.21	-	-	-	73,419.45
PURCHASED SERVICES	2,549.48	21,617.88	-	-	-	24,167.36
MATERIALS & SUPPLIES	-	223,286.52	-	-	-	223,286.52
CAPITAL OUTLAY	-	1,669.27	-	-	-	1,669.27
OTHER OBJECTS	-	131.13	-	-	-	131.13
OTHER FUND USES	-	54,628.85	-	-	-	54,628.85
AUXILLARY SERVICES TOTAL	70,833.56	438,479.08	-	-	-	509,312.63
SALARIES - SUPPORT	-	12,687.14	-	-	-	12,687.14
EMPLOYEE BENEFITS	-	2,697.28	-	-	-	2,697.28
MATERIALS & SUPPLIES	-	2,087.34	-	-	-	2,087.34
OTHER OBJECTS	-	946.58	-	-	-	946.58
OTHER FUND USES	1,383.85	50,809.67	-	-	169.61	52,363.13
OTHER EXPENDITURES TOTAL	1,383.85	69,228.01	-	-	169.61	70,781.47
TOTAL	4,348,361.18	732,767.28	-	12,270.85	20,872.35	5,114,271.66

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0420 SHEPARD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,956,722.10	-	-	-	-	1,956,722.10
SALARIES - SUPPORT	163,453.82	-	-	-	-	163,453.82
EMPLOYEE BENEFITS	825,133.20	-	-	-	-	825,133.20
PURCHASED SERVICES	-	24,515.70	-	-	-	24,515.70
MATERIALS & SUPPLIES	56,800.00	79,489.58	-	-	2,221.57	138,511.15
OTHER OBJECTS	-	356.50	-	-	-	356.50
INSTRUCTIONAL SVCS TOTAL	3,002,109.12	104,361.78	-	-	2,221.57	3,108,692.47
SALARIES - CERTIFICATED	388,494.63	-	-	-	-	388,494.63
SALARIES - SUPPORT	79,731.87	29,399.84	-	-	-	109,131.71
EMPLOYEE BENEFITS	171,005.48	3,100.16	-	-	-	174,105.64
PURCHASED SERVICES	3,550.00	39,663.31	-	-	-	43,213.31
MATERIALS & SUPPLIES	5,599.06	19,297.94	-	-	-	24,897.00
OTHER OBJECTS	-	6,565.00	-	-	-	6,565.00
INSTRUCTIONAL SUPPORT TOTAL	648,381.05	98,026.25	-	-	-	746,407.30
SALARIES - SUPPORT	76,037.94	-	-	-	-	76,037.94
EMPLOYEE BENEFITS	44,467.78	-	-	-	-	44,467.78
PURCHASED SERVICES	84,161.54	-	-	38,914.38	-	123,075.92
MATERIALS & SUPPLIES	-	7,419.73	-	-	-	7,419.73
OPERATION & MAINTENANCE SVC TOTAL	204,667.26	7,419.73	-	38,914.38	-	251,001.37
SALARIES - SUPPORT	210,385.49	218,491.20	-	-	-	428,876.69
EMPLOYEE BENEFITS	124,353.43	132,049.43	-	-	-	256,402.86
PURCHASED SERVICES	-	25,958.83	-	-	-	25,958.83
MATERIALS & SUPPLIES	-	532,720.75	-	-	-	532,720.75
CAPITAL OUTLAY	-	14,776.28	-	-	-	14,776.28
OTHER OBJECTS	-	132.88	-	-	-	132.88
OTHER FUND USES	-	60,987.29	-	-	-	60,987.29
AUXILLARY SERVICES TOTAL	334,738.93	985,116.66	-	-	-	1,319,855.59
SALARIES - CERTIFICATED	51,791.52	70,700.90	-	-	-	122,492.42
SALARIES - SUPPORT	74,673.18	39,725.66	-	-	-	114,398.84
EMPLOYEE BENEFITS	64,059.69	40,930.42	-	-	-	104,990.10
PURCHASED SERVICES	-	7,800.00	-	-	-	7,800.00
MATERIALS & SUPPLIES	-	10,963.90	-	-	-	10,963.90
OTHER OBJECTS	-	675.20	-	-	19,062.51	19,737.71
OTHER FUND USES	777.23	40,503.74	-	-	-	41,280.97
OTHER EXPENDITURES TOTAL	191,301.62	211,299.82	-	-	19,062.51	421,663.94
TOTAL	4,381,197.98	1,406,224.24	-	38,914.38	21,284.08	5,847,620.67

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0430 LEINKAUF ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,974,034.76	14,621.06	-	-	-	1,988,655.82
SALARIES - SUPPORT	106,475.82	48,278.64	-	-	-	154,754.46
EMPLOYEE BENEFITS	807,484.76	30,354.25	-	-	-	837,839.00
PURCHASED SERVICES	-	20,801.91	-	-	170.18	20,972.09
MATERIALS & SUPPLIES	59,488.00	18,279.93	-	-	2,257.61	80,025.54
INSTRUCTIONAL SVCS TOTAL	2,947,483.34	132,335.79	-	-	2,427.79	3,082,246.92
SALARIES - CERTIFICATED	294,113.11	-	-	-	-	294,113.11
SALARIES - SUPPORT	78,786.01	16,707.98	-	-	-	95,494.00
EMPLOYEE BENEFITS	140,623.52	2,292.02	-	-	-	142,915.53
PURCHASED SERVICES	3,718.00	28,107.77	-	-	168.00	31,993.77
MATERIALS & SUPPLIES	5,864.03	17,901.95	-	-	2,061.12	25,827.10
OTHER OBJECTS	-	1,948.75	-	-	-	1,948.75
INSTRUCTIONAL SUPPORT TOTAL	523,104.67	66,958.47	-	-	2,229.12	592,292.26
SALARIES - SUPPORT	109,284.84	-	-	-	-	109,284.84
EMPLOYEE BENEFITS	61,147.35	-	-	-	-	61,147.35
PURCHASED SERVICES	161,949.02	300.00	-	5,729.45	-	167,978.47
OPERATION & MAINTENANCE SVC TOTAL	332,381.21	300.00	-	5,729.45	-	338,410.66
SALARIES - SUPPORT	64,300.80	131,990.62	-	-	-	196,291.42
EMPLOYEE BENEFITS	46,996.15	71,771.46	-	-	-	118,767.61
PURCHASED SERVICES	124.20	41,720.59	-	-	-	41,844.79
MATERIALS & SUPPLIES	-	285,842.03	-	-	-	285,842.03
CAPITAL OUTLAY	-	2,323.69	-	-	-	2,323.69
OTHER OBJECTS	-	131.65	-	-	-	131.65
OTHER FUND USES	-	75,104.07	-	-	-	75,104.07
AUXILLARY SERVICES TOTAL	111,421.15	608,884.12	-	-	-	720,305.27
SALARIES - SUPPORT	1,034.00	7,422.07	-	-	-	8,456.07
EMPLOYEE BENEFITS	219.83	1,577.93	-	-	-	1,797.76
MATERIALS & SUPPLIES	-	16,199.72	-	-	1,627.79	17,827.51
OTHER OBJECTS	-	100.00	-	-	3,990.98	4,090.98
OTHER FUND USES	985.76	20,437.18	-	-	-	21,422.94
OTHER EXPENDITURES TOTAL	2,239.59	45,736.90	-	-	5,618.77	53,595.26
TOTAL	3,916,629.96	854,215.28	-	5,729.45	10,275.68	4,786,850.36

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0460 MONTGOMERY HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	6,645,362.89	266,035.92	-	-	-	6,911,398.81
SALARIES - SUPPORT	177,347.09	40,632.81	-	-	-	217,979.90
EMPLOYEE BENEFITS	2,432,151.74	109,566.25	-	-	-	2,541,718.00
PURCHASED SERVICES	1,956.62	99,458.15	-	-	29,057.80	130,472.57
MATERIALS & SUPPLIES	212,329.57	267,497.48	-	-	5,784.30	485,611.35
OTHER OBJECTS	-	250.00	-	-	-	250.00
INSTRUCTIONAL SVCS TOTAL	9,469,147.92	783,440.61	-	-	34,842.10	10,287,430.63
SALARIES - CERTIFICATED	858,543.10	-	-	-	-	858,543.10
SALARIES - SUPPORT	194,798.33	48,996.79	-	-	-	243,795.12
EMPLOYEE BENEFITS	376,069.84	17,640.40	-	-	-	393,710.24
PURCHASED SERVICES	11,342.00	61,503.62	-	-	-	72,845.62
MATERIALS & SUPPLIES	17,888.60	160,821.93	-	-	165,622.54	344,333.07
OTHER OBJECTS	-	18,116.14	-	-	-	18,116.14
INSTRUCTIONAL SUPPORT TOTAL	1,458,641.87	307,078.88	-	-	165,622.54	1,931,343.29
SALARIES - SUPPORT	334,437.60	-	-	-	-	334,437.60
EMPLOYEE BENEFITS	184,217.77	-	-	-	-	184,217.77
PURCHASED SERVICES	661,134.66	-	-	88,149.70	-	749,284.36
MATERIALS & SUPPLIES	-	6,935.70	-	-	-	6,935.70
OPERATION & MAINTENANCE SVC TOTAL	1,179,790.03	6,935.70	-	88,149.70	-	1,274,875.43
SALARIES - SUPPORT	479,532.10	244,537.86	-	-	-	724,069.96
EMPLOYEE BENEFITS	296,145.49	155,682.13	-	-	-	451,827.62
PURCHASED SERVICES	8,488.94	69,806.34	-	-	-	78,295.28
MATERIALS & SUPPLIES	-	537,164.16	-	-	-	537,164.16
CAPITAL OUTLAY	-	3,118.65	-	-	-	3,118.65
OTHER OBJECTS	-	133.14	-	-	-	133.14
OTHER FUND USES	-	88,724.18	-	-	-	88,724.18
AUXILLARY SERVICES TOTAL	784,166.53	1,099,166.46	-	-	-	1,883,332.99
SALARIES - CERTIFICATED	111,398.28	-	-	-	-	111,398.28
SALARIES - SUPPORT	56,921.00	20,616.86	-	-	-	77,537.85
EMPLOYEE BENEFITS	72,661.30	4,383.14	-	-	-	77,044.44
PURCHASED SERVICES	1,720.00	-	-	123,760.04	-	125,480.04
MATERIALS & SUPPLIES	9,000.00	40,864.15	-	-	37,519.20	87,383.35
CAPITAL OUTLAY	-	-	-	1,997,376.44	-	1,997,376.44
OTHER OBJECTS	1,200.00	-	-	-	-	1,200.00
OTHER FUND USES	943.78	72,915.19	-	-	13,571.73	87,430.70
OTHER EXPENDITURES TOTAL	253,844.36	138,779.34	-	2,121,136.48	51,090.93	2,564,851.11
TOTAL	13,145,590.70	2,335,400.98	-	2,209,286.18	251,555.57	17,941,833.44

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0470 MARYVALE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,620,555.09	62,641.09	-	-	-	1,683,196.18
SALARIES - SUPPORT	109,431.78	-	-	-	-	109,431.78
EMPLOYEE BENEFITS	666,133.57	21,657.40	-	-	-	687,790.96
PURCHASED SERVICES	412.26	18,961.67	-	-	-	19,373.93
MATERIALS & SUPPLIES	47,312.00	21,938.90	-	-	-	69,250.90
OTHER OBJECTS	-	1,520.00	-	-	-	1,520.00
INSTRUCTIONAL SVCS TOTAL	2,443,844.70	126,719.06	-	-	-	2,570,563.76
SALARIES - CERTIFICATED	390,161.68	-	-	-	-	390,161.68
SALARIES - SUPPORT	64,664.15	-	-	-	-	64,664.15
EMPLOYEE BENEFITS	173,225.98	-	-	-	-	173,225.98
PURCHASED SERVICES	2,957.00	26,144.93	-	-	-	29,101.93
MATERIALS & SUPPLIES	4,663.78	10,338.97	-	-	10,001.91	25,004.66
OTHER OBJECTS	-	2,273.06	-	-	-	2,273.06
INSTRUCTIONAL SUPPORT TOTAL	635,672.59	38,756.96	-	-	10,001.91	684,431.46
SALARIES - SUPPORT	99,578.52	-	-	-	-	99,578.52
EMPLOYEE BENEFITS	58,847.76	-	-	-	-	58,847.76
PURCHASED SERVICES	300,532.23	-	-	19,890.08	-	320,422.31
OPERATION & MAINTENANCE SVC TOTAL	458,958.51	-	-	19,890.08	-	478,848.59
SALARIES - SUPPORT	54,992.31	125,709.96	-	-	-	180,702.27
EMPLOYEE BENEFITS	35,382.91	74,137.62	-	-	-	109,520.53
PURCHASED SERVICES	247.60	21,900.42	-	-	-	22,148.02
MATERIALS & SUPPLIES	-	279,382.09	-	-	-	279,382.09
CAPITAL OUTLAY	-	7,196.79	-	-	-	7,196.79
OTHER OBJECTS	-	131.67	-	-	-	131.67
OTHER FUND USES	-	58,200.52	-	-	-	58,200.52
AUXILLARY SERVICES TOTAL	90,622.82	566,659.07	-	-	-	657,281.89
SALARIES - CERTIFICATED	49,615.86	-	-	-	-	49,615.86
SALARIES - SUPPORT	-	67,608.25	-	-	-	67,608.25
EMPLOYEE BENEFITS	19,667.06	33,101.70	-	-	-	52,768.76
MATERIALS & SUPPLIES	-	5,270.30	-	-	2,295.29	7,565.59
OTHER OBJECTS	-	-	-	-	10,770.32	10,770.32
OTHER FUND USES	402.89	34,439.40	-	-	-	34,842.29
OTHER EXPENDITURES TOTAL	69,685.81	140,419.65	-	-	13,065.61	223,171.06
TOTAL	3,698,784.42	872,554.74	-	19,890.08	23,067.52	4,614,296.76

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0473 MCDAVID-JONES ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,672,546.88	35,286.47	-	-	-	2,707,833.35
SALARIES - SUPPORT	139,781.94	30,324.38	-	-	-	170,106.32
EMPLOYEE BENEFITS	1,109,585.03	18,526.34	-	-	-	1,128,111.37
PURCHASED SERVICES	-	33,231.53	-	-	-	33,231.53
MATERIALS & SUPPLIES	84,768.00	45,840.36	-	-	200.00	130,808.36
INSTRUCTIONAL SVCS TOTAL	4,006,681.85	163,209.08	-	-	200.00	4,170,090.92
SALARIES - CERTIFICATED	568,122.66	29,778.90	-	-	-	597,901.56
SALARIES - SUPPORT	116,407.05	26,873.86	-	-	-	143,280.91
EMPLOYEE BENEFITS	254,913.74	13,468.28	-	-	-	268,382.02
PURCHASED SERVICES	5,298.00	6,100.00	-	-	-	11,398.00
MATERIALS & SUPPLIES	8,356.01	24,205.53	-	-	20,665.85	53,227.39
OTHER OBJECTS	-	2,492.38	-	-	-	2,492.38
INSTRUCTIONAL SUPPORT TOTAL	953,097.46	102,918.95	-	-	20,665.85	1,076,682.26
SALARIES - SUPPORT	154,960.44	329.87	-	-	-	155,290.31
EMPLOYEE BENEFITS	89,567.73	70.13	-	-	-	89,637.86
PURCHASED SERVICES	276,937.53	1,592.80	-	46,184.39	-	324,714.72
MATERIALS & SUPPLIES	-	82.84	-	-	-	82.84
OPERATION & MAINTENANCE SVC TOTAL	521,465.70	2,075.64	-	46,184.39	-	569,725.73
SALARIES - SUPPORT	259,254.98	241,805.19	-	-	-	501,060.16
EMPLOYEE BENEFITS	191,518.61	145,979.55	-	-	-	337,498.17
PURCHASED SERVICES	210.60	40,991.71	-	-	-	41,202.31
MATERIALS & SUPPLIES	-	434,622.35	-	-	-	434,622.35
CAPITAL OUTLAY	-	3,567.14	-	-	-	3,567.14
OTHER OBJECTS	-	133.58	-	-	-	133.58
OTHER FUND USES	-	130,193.55	-	-	-	130,193.55
AUXILLARY SERVICES TOTAL	450,984.19	997,293.07	-	-	-	1,448,277.26
SALARIES - CERTIFICATED	208,308.48	-	-	-	-	208,308.48
SALARIES - SUPPORT	91,911.53	44,021.27	-	-	-	135,932.79
EMPLOYEE BENEFITS	121,114.12	17,998.92	-	-	-	139,113.05
PURCHASED SERVICES	1,720.00	-	-	-	-	1,720.00
MATERIALS & SUPPLIES	9,000.00	19,752.27	-	-	-	28,752.27
OTHER OBJECTS	1,200.00	-	-	-	-	1,200.00
OTHER FUND USES	454.97	100,902.44	-	-	100.00	101,457.41
OTHER EXPENDITURES TOTAL	433,709.10	182,674.90	-	-	100.00	616,484.00
TOTAL	6,365,938.29	1,448,171.63	-	46,184.39	20,965.85	7,881,260.16

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0475 MEADOWLAKE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,343,868.56	23,214.78	-	-	-	1,367,083.35
SALARIES - SUPPORT	69,824.10	-	-	-	-	69,824.10
EMPLOYEE BENEFITS	549,554.63	1,785.22	-	-	-	551,339.84
PURCHASED SERVICES	-	8,000.00	-	-	-	8,000.00
MATERIALS & SUPPLIES	40,352.00	36,869.82	-	-	-	77,221.82
INSTRUCTIONAL SVCS TOTAL	2,003,599.29	69,869.82	-	-	-	2,073,469.11
SALARIES - CERTIFICATED	349,356.88	-	-	-	-	349,356.88
SALARIES - SUPPORT	80,991.11	28,786.33	-	-	-	109,777.44
EMPLOYEE BENEFITS	157,922.81	2,213.67	-	-	-	160,136.48
PURCHASED SERVICES	2,522.00	11,162.73	-	-	-	13,684.73
MATERIALS & SUPPLIES	3,977.70	19,254.97	-	-	5,296.55	28,529.22
OTHER OBJECTS	-	4,201.57	-	-	-	4,201.57
INSTRUCTIONAL SUPPORT TOTAL	594,770.50	65,619.27	-	-	5,296.55	665,686.32
SALARIES - SUPPORT	89,059.26	-	-	-	-	89,059.26
EMPLOYEE BENEFITS	47,734.00	-	-	-	-	47,734.00
PURCHASED SERVICES	154,301.07	-	-	3,313.49	-	157,614.56
OPERATION & MAINTENANCE SVC TOTAL	291,094.33	-	-	3,313.49	-	294,407.82
SALARIES - SUPPORT	82,962.50	94,075.68	-	-	-	177,038.18
EMPLOYEE BENEFITS	57,079.13	58,210.74	-	-	-	115,289.87
PURCHASED SERVICES	-	22,386.42	-	-	-	22,386.42
MATERIALS & SUPPLIES	-	182,356.60	-	-	-	182,356.60
CAPITAL OUTLAY	-	70,629.11	-	-	-	70,629.11
OTHER OBJECTS	-	131.04	-	-	-	131.04
OTHER FUND USES	-	63,398.37	-	-	-	63,398.37
AUXILLARY SERVICES TOTAL	140,041.62	491,187.96	-	-	-	631,229.59
SALARIES - CERTIFICATED	63,846.90	-	-	-	-	63,846.90
SALARIES - SUPPORT	3,976.53	2,474.02	-	-	-	6,450.55
EMPLOYEE BENEFITS	23,631.15	525.98	-	-	-	24,157.13
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	9,641.37	-	-	-	14,141.37
OTHER OBJECTS	600.00	13.44	-	-	1,378.93	1,992.37
OTHER FUND USES	284.35	12,705.59	-	-	-	12,989.94
OTHER EXPENDITURES TOTAL	97,698.93	25,360.40	-	-	1,378.93	124,438.26
TOTAL	3,127,204.67	652,037.45	-	3,313.49	6,675.48	3,789,231.10

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0490 GRAND BAY MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,253,753.82	-	-	-	-	2,253,753.82
SALARIES - SUPPORT	107,256.68	24,139.32	-	-	-	131,396.00
EMPLOYEE BENEFITS	905,020.13	14,497.87	-	-	-	919,518.00
PURCHASED SERVICES	-	14,844.32	-	-	-	14,844.32
MATERIALS & SUPPLIES	83,364.66	103,965.99	-	-	-	187,330.65
INSTRUCTIONAL SVCS TOTAL	3,349,395.30	157,447.50	-	-	-	3,506,842.79
SALARIES - CERTIFICATED	538,293.27	-	-	-	-	538,293.27
SALARIES - SUPPORT	77,988.51	33,163.83	-	-	-	111,152.34
EMPLOYEE BENEFITS	212,102.96	15,908.93	-	-	-	228,011.89
PURCHASED SERVICES	4,219.00	26,276.00	-	-	-	30,495.00
MATERIALS & SUPPLIES	11,599.17	122,800.94	-	-	10,810.88	145,210.99
OTHER OBJECTS	-	8,502.85	-	-	-	8,502.85
INSTRUCTIONAL SUPPORT TOTAL	844,202.91	206,652.55	-	-	10,810.88	1,061,666.33
SALARIES - SUPPORT	102,681.36	-	-	-	-	102,681.36
EMPLOYEE BENEFITS	59,234.05	-	-	-	-	59,234.05
PURCHASED SERVICES	184,049.64	-	-	31,966.70	-	216,016.34
MATERIALS & SUPPLIES	-	1,075.03	-	-	-	1,075.03
OPERATION & MAINTENANCE SVC TOTAL	345,965.05	1,075.03	-	31,966.70	-	379,006.78
SALARIES - SUPPORT	285,043.59	117,598.92	-	-	-	402,642.51
EMPLOYEE BENEFITS	182,436.72	72,394.57	-	-	-	254,831.29
PURCHASED SERVICES	1,849.11	28,011.69	-	-	-	29,860.80
MATERIALS & SUPPLIES	-	293,769.40	-	-	-	293,769.40
CAPITAL OUTLAY	-	2,034.37	-	-	-	2,034.37
OTHER OBJECTS	-	131.38	-	-	-	131.38
OTHER FUND USES	-	61,454.86	-	-	-	61,454.86
AUXILLARY SERVICES TOTAL	469,329.42	575,395.19	-	-	-	1,044,724.61
SALARIES - SUPPORT	-	6,597.39	-	-	-	6,597.39
EMPLOYEE BENEFITS	-	1,402.61	-	-	-	1,402.61
MATERIALS & SUPPLIES	-	671.80	-	-	-	671.80
OTHER FUND USES	417.05	8,963.24	-	-	2,339.28	11,719.57
OTHER EXPENDITURES TOTAL	417.05	17,635.04	-	-	2,339.28	20,391.37
TOTAL	5,009,309.72	958,205.31	-	31,966.70	13,150.16	6,012,631.89

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0495 THE PATHWAY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,177,896.46	191,567.90	-	-	-	2,369,464.36
SALARIES - SUPPORT	112,681.14	202,412.94	-	-	-	315,094.08
EMPLOYEE BENEFITS	836,200.37	182,800.97	-	-	-	1,019,001.34
PURCHASED SERVICES	-	3,000.00	-	-	-	3,000.00
MATERIALS & SUPPLIES	260,980.00	78,791.08	-	-	69.23	339,840.31
OTHER OBJECTS	-	3,224.76	-	-	-	3,224.76
INSTRUCTIONAL SVCS TOTAL	3,387,757.97	661,797.65	-	-	69.23	4,049,624.85
SALARIES - CERTIFICATED	564,429.80	55,934.76	-	-	-	620,364.56
SALARIES - SUPPORT	91,858.56	95,471.92	-	-	-	187,330.48
EMPLOYEE BENEFITS	240,126.31	69,711.53	-	-	-	309,837.84
PURCHASED SERVICES	177,037.00	20,850.00	-	-	-	197,887.00
MATERIALS & SUPPLIES	6,047.68	9,902.58	-	-	-	15,950.26
OTHER OBJECTS	2,500.00	10,627.38	-	-	-	13,127.38
INSTRUCTIONAL SUPPORT TOTAL	1,081,999.34	262,498.17	-	-	-	1,344,497.52
SALARIES - SUPPORT	127,412.34	-	-	-	-	127,412.34
EMPLOYEE BENEFITS	65,221.85	-	-	-	-	65,221.85
PURCHASED SERVICES	106,131.27	-	-	-	-	106,131.27
OPERATION & MAINTENANCE SVC TOTAL	298,765.46	-	-	-	-	298,765.46
SALARIES - SUPPORT	289,157.88	-	-	-	-	289,157.88
EMPLOYEE BENEFITS	194,619.20	-	-	-	-	194,619.20
PURCHASED SERVICES	-	8,414.53	-	-	-	8,414.53
MATERIALS & SUPPLIES	-	10,906.85	-	-	-	10,906.85
AUXILLARY SERVICES TOTAL	483,777.08	19,321.38	-	-	-	503,098.46
SALARIES - SUPPORT	52,410.66	4,948.05	-	-	-	57,358.71
EMPLOYEE BENEFITS	29,834.12	1,051.95	-	-	-	30,886.08
PURCHASED SERVICES	-	3,400.00	-	-	-	3,400.00
OTHER OBJECTS	-	286.00	-	-	189.86	475.86
OTHER FUND USES	75.83	-	-	-	-	75.83
OTHER EXPENDITURES TOTAL	82,320.61	9,686.00	-	-	189.86	92,196.47
TOTAL	5,334,620.47	953,303.20	-	-	259.09	6,288,182.76

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0500 MOBILE CO TRNG MIDDLE SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	922,571.65	-	-	-	-	922,571.65
SALARIES - SUPPORT	104,488.56	33,201.06	-	-	-	137,689.62
EMPLOYEE BENEFITS	396,113.15	16,658.55	-	-	-	412,771.69
PURCHASED SERVICES	-	6,523.13	-	-	2,109.27	8,632.40
MATERIALS & SUPPLIES	46,330.66	11,137.44	-	-	1,324.99	58,793.09
INSTRUCTIONAL SVCS TOTAL	1,469,504.02	67,520.18	-	-	3,434.26	1,540,458.45
SALARIES - CERTIFICATED	312,163.19	-	-	-	-	312,163.19
SALARIES - SUPPORT	106,787.90	2,165.60	-	-	-	108,953.50
EMPLOYEE BENEFITS	158,873.30	334.40	-	-	-	159,207.70
PURCHASED SERVICES	1,258.00	7,005.00	-	-	-	8,263.00
MATERIALS & SUPPLIES	6,929.08	4,921.25	-	-	7,415.43	19,265.76
OTHER OBJECTS	-	2,318.00	-	-	354.00	2,672.00
INSTRUCTIONAL SUPPORT TOTAL	586,011.47	16,744.25	-	-	7,769.43	610,525.15
SALARIES - SUPPORT	89,617.82	-	-	-	-	89,617.82
EMPLOYEE BENEFITS	47,343.91	-	-	-	-	47,343.91
PURCHASED SERVICES	192,958.88	-	-	14,463.85	-	207,422.73
OPERATION & MAINTENANCE SVC TOTAL	329,920.61	-	-	14,463.85	-	344,384.46
SALARIES - SUPPORT	54,860.38	82,801.62	-	-	-	137,662.00
EMPLOYEE BENEFITS	31,648.95	45,898.82	-	-	-	77,547.77
PURCHASED SERVICES	1,302.75	14,899.19	-	-	-	16,201.94
MATERIALS & SUPPLIES	-	116,719.71	-	-	-	116,719.71
CAPITAL OUTLAY	-	803.72	-	-	-	803.72
OTHER OBJECTS	-	129.73	-	-	-	129.73
OTHER FUND USES	-	29,587.82	-	-	-	29,587.82
AUXILLARY SERVICES TOTAL	87,812.08	290,840.61	-	-	-	378,652.69
SALARIES - SUPPORT	-	2,474.02	-	-	-	2,474.02
EMPLOYEE BENEFITS	-	525.98	-	-	-	525.98
MATERIALS & SUPPLIES	-	1,996.50	-	-	2,138.48	4,134.98
OTHER OBJECTS	-	519.91	-	-	-	519.91
OTHER FUND USES	815.15	3,949.80	-	-	295.22	5,060.17
OTHER EXPENDITURES TOTAL	815.15	9,466.21	-	-	2,433.70	12,715.06
TOTAL	2,474,063.33	384,571.25	-	14,463.85	13,637.39	2,886,735.81

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0505 ALTAPOINTE HEALTH SYSTEMS, INC

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	288,441.21	322,601.01	-	-	-	611,042.22
EMPLOYEE BENEFITS	111,663.43	119,615.21	-	-	-	231,278.63
PURCHASED SERVICES	700,454.00	-	-	-	-	700,454.00
INSTRUCTIONAL SVCS TOTAL	1,100,558.64	442,216.22	-	-	-	1,542,774.85
SALARIES - SUPPORT	229,358.43	-	-	-	-	229,358.43
EMPLOYEE BENEFITS	156,641.78	-	-	-	-	156,641.78
AUXILLARY SERVICES TOTAL	386,000.21	-	-	-	-	386,000.21
OTHER FUND USES	29,186.00	-	-	-	-	29,186.00
OTHER EXPENDITURES TOTAL	29,186.00	-	-	-	-	29,186.00
TOTAL	1,515,744.85	442,216.22	-	-	-	1,957,961.07

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0506 EICHOLD-MERTZ MAGNET SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,773,436.26	-	-	-	-	1,773,436.26
SALARIES - SUPPORT	35,695.76	-	-	-	-	35,695.76
EMPLOYEE BENEFITS	703,264.77	-	-	-	-	703,264.77
PURCHASED SERVICES	-	23,303.91	-	-	9,282.50	32,586.41
MATERIALS & SUPPLIES	52,560.00	21,072.91	-	-	4,113.86	77,746.77
OTHER OBJECTS	-	109.00	-	-	-	109.00
INSTRUCTIONAL SVCS TOTAL	2,564,956.79	44,485.82	-	-	13,396.36	2,622,838.97
SALARIES - CERTIFICATED	314,362.66	-	-	-	-	314,362.66
SALARIES - SUPPORT	60,388.51	13,305.37	-	-	-	73,693.87
EMPLOYEE BENEFITS	139,120.86	1,694.63	-	-	-	140,815.49
PURCHASED SERVICES	3,285.00	20,673.15	-	-	-	23,958.15
MATERIALS & SUPPLIES	5,181.10	29,125.22	-	-	980.32	35,286.64
OTHER OBJECTS	-	2,785.14	-	-	-	2,785.14
INSTRUCTIONAL SUPPORT TOTAL	522,338.12	67,583.51	-	-	980.32	590,901.95
SALARIES - SUPPORT	130,564.30	-	-	-	-	130,564.30
EMPLOYEE BENEFITS	66,157.97	-	-	-	-	66,157.97
PURCHASED SERVICES	200,410.23	-	-	43,520.93	-	243,931.16
MATERIALS & SUPPLIES	-	167.35	-	-	-	167.35
OTHER OBJECTS	-	4,815.00	-	-	-	4,815.00
OPERATION & MAINTENANCE SVC TOTAL	397,132.50	4,982.35	-	43,520.93	-	445,635.78
SALARIES - SUPPORT	-	127,588.80	-	-	-	127,588.80
EMPLOYEE BENEFITS	-	74,716.73	-	-	-	74,716.73
PURCHASED SERVICES	413.64	33,046.39	-	-	-	33,460.03
MATERIALS & SUPPLIES	-	290,273.85	-	-	-	290,273.85
CAPITAL OUTLAY	-	1,748.73	-	-	-	1,748.73
OTHER OBJECTS	-	130.98	-	-	-	130.98
OTHER FUND USES	-	56,660.46	-	-	-	56,660.46
AUXILLARY SERVICES TOTAL	413.64	584,165.94	-	-	-	584,579.58
SALARIES - SUPPORT	2,068.00	6,762.33	-	-	-	8,830.33
EMPLOYEE BENEFITS	419.60	1,437.67	-	-	-	1,857.27
MATERIALS & SUPPLIES	-	20,232.35	-	-	-	20,232.35
OTHER OBJECTS	-	3,751.18	-	-	1,101.91	4,853.09
OTHER FUND USES	1,061.59	131,399.58	-	-	6,592.00	139,053.17
OTHER EXPENDITURES TOTAL	3,549.19	163,583.11	-	-	7,693.91	174,826.21
TOTAL	3,488,390.24	864,800.73	-	43,520.93	22,070.59	4,418,782.49

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0510 MORNINGSIDE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,698,557.14	152,179.76	-	-	-	1,850,736.90
SALARIES - SUPPORT	106,113.72	2,525.98	-	-	-	108,639.70
EMPLOYEE BENEFITS	707,972.44	45,665.60	-	-	-	753,638.04
PURCHASED SERVICES	-	15,004.31	-	-	-	15,004.31
MATERIALS & SUPPLIES	51,840.00	8,022.14	-	-	-	59,862.14
INSTRUCTIONAL SVCS TOTAL	2,564,483.30	223,397.79	-	-	-	2,787,881.09
SALARIES - CERTIFICATED	406,946.53	-	-	-	-	406,946.53
SALARIES - SUPPORT	62,195.13	1,649.35	-	-	-	63,844.48
EMPLOYEE BENEFITS	170,076.30	350.65	-	-	-	170,426.95
PURCHASED SERVICES	3,240.00	1,906.85	-	-	-	5,146.85
MATERIALS & SUPPLIES	5,110.13	5,316.17	-	-	2,733.87	13,160.17
OTHER OBJECTS	-	15.00	-	-	-	15.00
INSTRUCTIONAL SUPPORT TOTAL	647,568.09	9,238.02	-	-	2,733.87	659,539.98
SALARIES - SUPPORT	55,145.28	-	-	-	-	55,145.28
EMPLOYEE BENEFITS	30,684.20	-	-	-	-	30,684.20
PURCHASED SERVICES	150,441.42	-	-	2,936.99	-	153,378.41
OPERATION & MAINTENANCE SVC TOTAL	236,270.90	-	-	2,936.99	-	239,207.89
SALARIES - SUPPORT	38,458.80	122,767.20	-	-	-	161,226.00
EMPLOYEE BENEFITS	23,958.21	73,263.42	-	-	-	97,221.63
PURCHASED SERVICES	13.50	22,305.95	-	-	-	22,319.45
MATERIALS & SUPPLIES	-	271,155.16	-	-	-	271,155.16
CAPITAL OUTLAY	-	1,865.67	-	-	-	1,865.67
OTHER OBJECTS	-	131.23	-	-	-	131.23
OTHER FUND USES	-	64,030.83	-	-	-	64,030.83
AUXILLARY SERVICES TOTAL	62,430.51	555,519.46	-	-	-	617,949.97
SALARIES - CERTIFICATED	49,615.86	-	-	-	-	49,615.86
SALARIES - SUPPORT	24,501.42	12,370.11	-	-	-	36,871.53
EMPLOYEE BENEFITS	34,476.06	2,629.89	-	-	-	37,105.95
MATERIALS & SUPPLIES	-	5,117.20	-	-	1,538.10	6,655.30
OTHER FUND USES	606.62	1,923.98	-	-	-	2,530.60
OTHER EXPENDITURES TOTAL	109,199.96	22,041.18	-	-	1,538.10	132,779.24
TOTAL	3,619,952.77	810,196.45	-	2,936.99	4,271.97	4,437,358.18

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0530 MURPHY HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	5,063,351.20	143,668.64	-	-	-	5,207,019.84
SALARIES - SUPPORT	172,623.33	56,852.82	-	-	-	229,476.15
EMPLOYEE BENEFITS	1,827,202.45	75,664.33	-	-	-	1,902,866.77
PURCHASED SERVICES	-	123,879.96	-	-	7,528.02	131,407.98
MATERIALS & SUPPLIES	150,269.00	93,202.71	-	-	44,514.76	287,986.47
OTHER OBJECTS	-	27,493.14	-	-	5,268.00	32,761.14
INSTRUCTIONAL SVCS TOTAL	7,213,445.98	520,761.60	-	-	57,310.78	7,791,518.35
SALARIES - CERTIFICATED	825,970.80	-	-	-	-	825,970.80
SALARIES - SUPPORT	204,195.58	139,455.93	-	-	-	343,651.51
EMPLOYEE BENEFITS	346,362.81	62,593.07	-	-	-	408,955.88
PURCHASED SERVICES	7,617.00	36,646.26	-	-	-	44,263.26
MATERIALS & SUPPLIES	12,013.53	44,308.86	-	-	69,185.74	125,508.13
OTHER OBJECTS	-	17,806.43	-	-	-	17,806.43
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	1,396,159.72	301,060.55	-	-	69,185.74	1,766,406.01
SALARIES - SUPPORT	251,869.22	-	-	-	-	251,869.22
EMPLOYEE BENEFITS	137,839.01	-	-	-	-	137,839.01
PURCHASED SERVICES	596,598.64	-	-	64,421.25	-	661,019.89
OPERATION & MAINTENANCE SVC TOTAL	986,306.87	-	-	64,421.25	-	1,050,728.12
SALARIES - SUPPORT	141,068.13	184,219.81	-	-	-	325,287.94
EMPLOYEE BENEFITS	96,520.26	114,921.80	-	-	-	211,442.05
PURCHASED SERVICES	2,770.89	54,583.02	-	-	-	57,353.91
MATERIALS & SUPPLIES	-	375,234.32	-	-	-	375,234.32
CAPITAL OUTLAY	-	166,248.03	-	-	-	166,248.03
OTHER OBJECTS	-	131.54	-	-	-	131.54
OTHER FUND USES	-	28,511.76	-	-	-	28,511.76
AUXILLARY SERVICES TOTAL	240,359.28	923,850.27	-	-	-	1,164,209.55
SALARIES - SUPPORT	-	67,695.80	-	-	-	67,695.80
EMPLOYEE BENEFITS	-	14,392.13	-	-	-	14,392.13
MATERIALS & SUPPLIES	-	10,516.82	-	-	6,737.96	17,254.78
OTHER OBJECTS	-	10,227.50	-	-	4,444.34	14,671.84
OTHER FUND USES	9,621.56	65,581.53	-	-	13,154.54	88,357.63
OTHER EXPENDITURES TOTAL	9,621.56	168,413.78	-	-	24,336.84	202,372.18
TOTAL	9,845,893.41	1,914,086.20	-	64,421.25	150,833.36	11,975,234.22

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0540 DAVIS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,552,445.10	70,606.09	-	-	-	1,623,051.19
SALARIES - SUPPORT	72,780.06	-	-	-	-	72,780.06
EMPLOYEE BENEFITS	644,453.98	22,563.76	-	-	-	667,017.74
PURCHASED SERVICES	-	12,592.37	-	-	-	12,592.37
MATERIALS & SUPPLIES	50,944.00	18,288.71	-	-	-	69,232.71
OTHER OBJECTS	-	850.00	-	-	-	850.00
INSTRUCTIONAL SVCS TOTAL	2,320,623.14	124,900.93	-	-	-	2,445,524.07
SALARIES - CERTIFICATED	443,572.75	-	-	-	-	443,572.75
SALARIES - SUPPORT	33,210.40	7,941.65	-	-	-	41,152.05
EMPLOYEE BENEFITS	173,090.05	1,058.35	-	-	-	174,148.40
PURCHASED SERVICES	3,184.00	1,447.66	-	-	-	4,631.66
MATERIALS & SUPPLIES	5,021.80	13,144.97	-	-	1,100.65	19,267.42
OTHER OBJECTS	-	153.01	-	-	-	153.01
INSTRUCTIONAL SUPPORT TOTAL	658,079.00	23,745.64	-	-	1,100.65	682,925.29
SALARIES - SUPPORT	101,147.28	-	-	-	-	101,147.28
EMPLOYEE BENEFITS	59,424.55	-	-	-	-	59,424.55
PURCHASED SERVICES	141,474.27	189.99	-	5,620.86	-	147,285.12
OPERATION & MAINTENANCE SVC TOTAL	302,046.10	189.99	-	5,620.86	-	307,856.95
SALARIES - SUPPORT	117,212.98	124,631.76	-	-	-	241,844.74
EMPLOYEE BENEFITS	78,394.03	73,550.92	-	-	-	151,944.95
PURCHASED SERVICES	587.25	28,529.15	-	-	-	29,116.40
MATERIALS & SUPPLIES	-	283,386.99	-	-	-	283,386.99
CAPITAL OUTLAY	-	1,987.14	-	-	-	1,987.14
OTHER OBJECTS	-	132.58	-	-	-	132.58
OTHER FUND USES	-	68,624.28	-	-	-	68,624.28
AUXILLARY SERVICES TOTAL	196,194.26	580,842.82	-	-	-	777,037.09
SALARIES - SUPPORT	1,034.00	19,792.18	-	-	-	20,826.18
EMPLOYEE BENEFITS	209.80	4,207.82	-	-	-	4,417.62
MATERIALS & SUPPLIES	-	3,890.10	-	-	-	3,890.10
OTHER FUND USES	587.66	14,696.85	-	-	127.90	15,412.41
OTHER EXPENDITURES TOTAL	1,831.46	42,586.95	-	-	127.90	44,546.31
TOTAL	3,478,773.96	772,266.33	-	5,620.86	1,228.55	4,257,889.70

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0550 OLD SHELL RD ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,477,926.76	9,378.77	-	-	-	1,487,305.53
SALARIES - SUPPORT	32,713.50	412.34	-	-	-	33,125.84
EMPLOYEE BENEFITS	570,719.72	808.89	-	-	-	571,528.61
PURCHASED SERVICES	-	15,230.03	-	-	-	15,230.03
MATERIALS & SUPPLIES	42,528.00	39,439.22	-	-	220.68	82,187.90
OTHER OBJECTS	-	175.00	-	-	770.00	945.00
INSTRUCTIONAL SVCS TOTAL	2,123,887.98	65,444.25	-	-	990.68	2,190,322.91
SALARIES - CERTIFICATED	287,326.80	30,984.54	-	-	-	318,311.34
SALARIES - SUPPORT	70,479.74	3,311.09	-	-	-	73,790.82
EMPLOYEE BENEFITS	135,938.55	11,475.68	-	-	-	147,414.22
PURCHASED SERVICES	2,658.00	12,665.34	-	-	-	15,323.34
MATERIALS & SUPPLIES	4,192.20	14,738.13	-	-	3,308.42	22,238.75
OTHER OBJECTS	-	7,258.68	-	-	-	7,258.68
INSTRUCTIONAL SUPPORT TOTAL	500,595.29	80,433.45	-	-	3,308.42	584,337.16
SALARIES - SUPPORT	52,914.54	-	-	-	-	52,914.54
EMPLOYEE BENEFITS	29,936.36	-	-	-	-	29,936.36
PURCHASED SERVICES	145,244.35	6,000.00	-	-	-	151,244.35
MATERIALS & SUPPLIES	-	977.27	-	-	-	977.27
OPERATION & MAINTENANCE SVC TOTAL	228,095.25	6,977.27	-	-	-	235,072.52
SALARIES - SUPPORT	-	90,957.48	-	-	-	90,957.48
EMPLOYEE BENEFITS	-	57,053.58	-	-	-	57,053.58
PURCHASED SERVICES	54.00	15,823.68	-	-	-	15,877.68
MATERIALS & SUPPLIES	-	200,883.46	-	-	-	200,883.46
CAPITAL OUTLAY	-	1,197.17	-	-	-	1,197.17
OTHER OBJECTS	-	263.30	-	-	-	263.30
OTHER FUND USES	-	36,701.92	-	-	-	36,701.92
AUXILLARY SERVICES TOTAL	54.00	402,880.59	-	-	-	402,934.59
SALARIES - SUPPORT	-	4,123.37	-	-	-	4,123.37
EMPLOYEE BENEFITS	-	876.63	-	-	-	876.63
MATERIALS & SUPPLIES	-	6,286.04	-	-	-	6,286.04
OTHER OBJECTS	-	1,118.21	-	-	182.98	1,301.19
OTHER FUND USES	2,481.94	73,560.56	-	-	-	76,042.50
OTHER EXPENDITURES TOTAL	2,481.94	85,964.81	-	-	182.98	88,629.73
TOTAL	2,855,114.46	641,700.37	-	-	4,482.08	3,501,296.91

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0560 DODGE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,002,951.40	88,204.95	-	-	-	3,091,156.35
SALARIES - SUPPORT	184,201.64	32,713.50	-	-	-	216,915.14
EMPLOYEE BENEFITS	1,260,423.68	42,135.05	-	-	-	1,302,558.73
PURCHASED SERVICES	344.18	28,599.86	-	-	7,956.13	36,900.17
MATERIALS & SUPPLIES	91,344.00	102,930.86	-	-	594.37	194,869.23
INSTRUCTIONAL SVCS TOTAL	4,539,264.90	294,584.21	-	-	8,550.50	4,842,399.62
SALARIES - CERTIFICATED	584,595.04	31,607.76	-	-	-	616,202.80
SALARIES - SUPPORT	68,993.96	48,282.69	-	-	-	117,276.65
EMPLOYEE BENEFITS	236,210.55	27,874.30	-	-	-	264,084.86
PURCHASED SERVICES	5,709.00	3,840.00	-	-	-	9,549.00
MATERIALS & SUPPLIES	9,004.23	53,199.40	-	-	4,122.09	66,325.72
OTHER OBJECTS	-	2,708.79	-	-	-	2,708.79
INSTRUCTIONAL SUPPORT TOTAL	904,512.77	167,512.95	-	-	4,122.09	1,076,147.81
SALARIES - SUPPORT	148,627.26	-	-	-	-	148,627.26
EMPLOYEE BENEFITS	87,996.15	-	-	-	-	87,996.15
PURCHASED SERVICES	342,836.57	350.00	-	17,268.37	-	360,454.94
OTHER OBJECTS	6,905.00	-	-	-	-	6,905.00
OPERATION & MAINTENANCE SVC TOTAL	586,364.98	350.00	-	17,268.37	-	603,983.35
SALARIES - SUPPORT	116,939.46	179,822.94	-	-	-	296,762.40
EMPLOYEE BENEFITS	77,387.36	104,789.31	-	-	-	182,176.68
PURCHASED SERVICES	1,271.70	33,914.30	-	-	-	35,186.00
MATERIALS & SUPPLIES	-	436,272.92	-	-	-	436,272.92
CAPITAL OUTLAY	-	18,240.47	-	-	-	18,240.47
OTHER OBJECTS	-	186.15	-	-	-	186.15
OTHER FUND USES	-	103,072.20	-	-	-	103,072.20
AUXILLARY SERVICES TOTAL	195,598.52	876,298.29	-	-	-	1,071,896.82
SALARIES - CERTIFICATED	190,119.84	-	-	-	-	190,119.84
SALARIES - SUPPORT	80,955.02	2,061.69	-	-	-	83,016.70
EMPLOYEE BENEFITS	113,172.65	438.31	-	-	-	113,610.97
PURCHASED SERVICES	1,720.00	-	-	-	-	1,720.00
MATERIALS & SUPPLIES	9,000.00	9,740.85	-	-	8,295.64	27,036.49
OTHER OBJECTS	1,200.00	2,153.62	-	-	1,505.59	4,859.21
OTHER FUND USES	2,063.34	99,429.77	-	-	150.00	101,643.11
OTHER EXPENDITURES TOTAL	398,230.85	113,824.24	-	-	9,951.23	522,006.32
TOTAL	6,623,972.03	1,452,569.70	-	17,268.37	22,623.82	8,116,433.92

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0570 ORCHARD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,954,108.55	11,143.10	-	-	-	1,965,251.65
SALARIES - SUPPORT	97,088.70	24,139.32	-	-	-	121,228.02
EMPLOYEE BENEFITS	800,439.49	15,588.92	-	-	-	816,028.42
PURCHASED SERVICES	-	7,000.00	-	-	-	7,000.00
MATERIALS & SUPPLIES	60,896.00	53,555.44	-	-	2,087.28	116,538.72
OTHER OBJECTS	-	100.00	-	-	-	100.00
INSTRUCTIONAL SVCS TOTAL	2,912,532.75	111,526.78	-	-	2,087.28	3,026,146.81
SALARIES - CERTIFICATED	367,305.82	-	-	-	-	367,305.82
SALARIES - SUPPORT	65,071.13	9,798.84	-	-	-	74,869.97
EMPLOYEE BENEFITS	163,476.08	1,201.16	-	-	-	164,677.24
PURCHASED SERVICES	3,806.00	18,023.84	-	-	-	21,829.84
MATERIALS & SUPPLIES	6,002.82	31,480.78	-	-	7,988.00	45,471.60
OTHER OBJECTS	-	4,456.12	-	-	-	4,456.12
INSTRUCTIONAL SUPPORT TOTAL	605,661.85	64,960.74	-	-	7,988.00	678,610.59
SALARIES - SUPPORT	78,382.92	-	-	-	-	78,382.92
EMPLOYEE BENEFITS	44,943.58	-	-	-	-	44,943.58
PURCHASED SERVICES	165,674.37	-	-	18,936.01	-	184,610.38
OPERATION & MAINTENANCE SVC TOTAL	289,000.87	-	-	18,936.01	-	307,936.88
SALARIES - SUPPORT	110,172.27	144,263.70	-	-	-	254,435.97
EMPLOYEE BENEFITS	75,640.66	87,465.20	-	-	-	163,105.86
PURCHASED SERVICES	110.70	35,899.35	-	-	-	36,010.05
MATERIALS & SUPPLIES	-	362,542.74	-	-	-	362,542.74
CAPITAL OUTLAY	-	2,504.34	-	-	-	2,504.34
OTHER OBJECTS	-	132.20	-	-	-	132.20
OTHER FUND USES	-	79,033.47	-	-	-	79,033.47
AUXILLARY SERVICES TOTAL	185,923.63	711,841.00	-	-	-	897,764.63
SALARIES - CERTIFICATED	45,109.50	-	-	-	-	45,109.50
SALARIES - SUPPORT	25,173.32	24,740.23	-	-	-	49,913.55
EMPLOYEE BENEFITS	33,470.41	5,259.77	-	-	-	38,730.19
PURCHASED SERVICES	-	-	-	301,250.00	-	301,250.00
MATERIALS & SUPPLIES	-	2,595.50	-	-	4,676.57	7,272.07
CAPITAL OUTLAY	2,500,000.00	-	-	323,750.00	-	2,823,750.00
OTHER OBJECTS	-	2,142.03	-	-	-	2,142.03
OTHER FUND USES	1,023.67	13,405.97	-	-	-	14,429.64
OTHER EXPENDITURES TOTAL	2,604,776.90	48,143.50	-	625,000.00	4,676.57	3,282,596.97
TOTAL	6,597,896.01	936,472.02	-	643,936.01	14,751.85	8,193,055.89

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0590 PHILLIPS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,410,228.05	1,857.18	-	-	-	2,412,085.24
SALARIES - SUPPORT	29,428.00	-	-	-	-	29,428.00
EMPLOYEE BENEFITS	844,609.15	142.82	-	-	-	844,751.97
PURCHASED SERVICES	-	22,482.39	-	-	4,551.00	27,033.39
MATERIALS & SUPPLIES	43,616.00	34,701.22	-	-	1,803.96	80,121.18
OTHER OBJECTS	-	953.00	-	-	1,282.50	2,235.50
INSTRUCTIONAL SVCS TOTAL	3,327,881.20	60,136.61	-	-	7,637.46	3,395,655.27
SALARIES - CERTIFICATED	480,203.07	-	-	-	-	480,203.07
SALARIES - SUPPORT	65,560.02	11,087.81	-	-	-	76,647.83
EMPLOYEE BENEFITS	197,419.24	1,412.19	-	-	-	198,831.43
PURCHASED SERVICES	2,601.00	10,140.13	-	-	-	12,741.13
MATERIALS & SUPPLIES	4,102.30	31,343.67	-	-	20,736.16	56,182.13
OTHER OBJECTS	-	3,257.55	-	-	-	3,257.55
INSTRUCTIONAL SUPPORT TOTAL	749,885.63	57,241.35	-	-	20,736.16	827,863.14
SALARIES - SUPPORT	126,973.68	-	-	-	-	126,973.68
EMPLOYEE BENEFITS	74,021.16	-	-	-	-	74,021.16
PURCHASED SERVICES	232,688.93	-	-	12,191.43	-	244,880.36
MATERIALS & SUPPLIES	-	1,541.88	-	-	-	1,541.88
OPERATION & MAINTENANCE SVC TOTAL	433,683.77	1,541.88	-	12,191.43	-	447,417.08
SALARIES - SUPPORT	72,801.00	104,155.07	-	-	-	176,956.07
EMPLOYEE BENEFITS	46,422.01	60,153.02	-	-	-	106,575.03
PURCHASED SERVICES	1,266.84	31,824.79	-	-	-	33,091.63
MATERIALS & SUPPLIES	-	205,847.11	-	-	-	205,847.11
CAPITAL OUTLAY	-	1,271.77	-	-	-	1,271.77
OTHER OBJECTS	-	130.35	-	-	-	130.35
OTHER FUND USES	-	41,713.27	-	-	-	41,713.27
AUXILLARY SERVICES TOTAL	120,489.85	445,095.38	-	-	-	565,585.23
SALARIES - SUPPORT	-	8,246.74	-	-	-	8,246.74
EMPLOYEE BENEFITS	-	1,753.26	-	-	-	1,753.26
MATERIALS & SUPPLIES	-	33,204.07	-	-	9,920.79	43,124.86
OTHER OBJECTS	-	9,287.60	-	-	13,313.45	22,601.05
OTHER FUND USES	1,402.81	101,487.18	-	-	6,183.21	109,073.20
OTHER EXPENDITURES TOTAL	1,402.81	153,978.85	-	-	29,417.45	184,799.11
TOTAL	4,633,343.26	717,994.07	-	12,191.43	57,791.07	5,421,319.83

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0595 PILLANS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,109,393.47	142,092.12	-	-	-	2,251,485.59
SALARIES - SUPPORT	115,587.53	-	-	-	-	115,587.53
EMPLOYEE BENEFITS	849,508.54	58,068.05	-	-	-	907,576.59
PURCHASED SERVICES	-	18,674.61	-	-	2,930.50	21,605.11
MATERIALS & SUPPLIES	66,892.00	210,716.74	-	-	29.40	277,638.14
OTHER OBJECTS	-	450.00	-	-	-	450.00
INSTRUCTIONAL SVCS TOTAL	3,141,381.53	430,001.52	-	-	2,959.90	3,574,342.96
SALARIES - CERTIFICATED	409,456.63	25,936.56	-	-	-	435,393.19
SALARIES - SUPPORT	61,821.37	84,128.70	-	-	-	145,950.07
EMPLOYEE BENEFITS	177,748.68	46,328.79	-	-	-	224,077.47
PURCHASED SERVICES	2,787.00	75,593.29	-	-	-	78,380.29
MATERIALS & SUPPLIES	4,395.66	13,103.51	-	-	6,480.21	23,979.38
OTHER OBJECTS	-	11,113.23	-	-	-	11,113.23
INSTRUCTIONAL SUPPORT TOTAL	656,209.34	256,204.08	-	-	6,480.21	918,893.63
SALARIES - SUPPORT	141,837.74	-	-	-	-	141,837.74
EMPLOYEE BENEFITS	77,139.33	-	-	-	-	77,139.33
PURCHASED SERVICES	334,078.33	-	-	43,199.04	-	377,277.37
OPERATION & MAINTENANCE SVC TOTAL	553,055.40	-	-	43,199.04	-	596,254.44
SALARIES - SUPPORT	116,969.03	128,520.03	-	-	-	245,489.06
EMPLOYEE BENEFITS	83,609.50	74,403.85	-	-	-	158,013.35
PURCHASED SERVICES	1,875.70	24,850.00	-	-	-	26,725.70
MATERIALS & SUPPLIES	-	210,721.60	-	-	-	210,721.60
CAPITAL OUTLAY	-	1,613.02	-	-	-	1,613.02
OTHER OBJECTS	-	130.77	-	-	-	130.77
OTHER FUND USES	-	52,963.06	-	-	-	52,963.06
AUXILLARY SERVICES TOTAL	202,454.23	493,202.33	-	-	-	695,656.57
SALARIES - SUPPORT	-	38,023.73	-	-	-	38,023.73
EMPLOYEE BENEFITS	-	8,083.85	-	-	-	8,083.85
MATERIALS & SUPPLIES	-	61.56	-	-	-	61.56
OTHER OBJECTS	-	1,069.70	-	-	80.92	1,150.62
OTHER FUND USES	473.92	20,480.20	-	-	284.96	21,239.08
OTHER EXPENDITURES TOTAL	473.92	67,719.04	-	-	365.88	68,558.84
TOTAL	4,553,574.43	1,247,126.98	-	43,199.04	9,805.99	5,853,706.43

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0621 LOTT MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,439,663.70	-	-	-	-	1,439,663.70
SALARIES - SUPPORT	100,232.54	32,512.50	-	-	-	132,745.04
EMPLOYEE BENEFITS	548,570.64	16,512.16	-	-	-	565,082.80
PURCHASED SERVICES	-	20,257.51	-	-	3,479.96	23,737.47
MATERIALS & SUPPLIES	42,645.00	61,474.74	-	-	697.52	104,817.26
OTHER OBJECTS	-	293.00	-	-	5,205.00	5,498.00
INSTRUCTIONAL SVCS TOTAL	2,131,111.88	131,049.91	-	-	9,382.48	2,271,544.27
SALARIES - CERTIFICATED	282,464.11	-	-	-	-	282,464.11
SALARIES - SUPPORT	61,226.31	16,250.35	-	-	-	77,476.66
EMPLOYEE BENEFITS	140,622.17	1,249.65	-	-	-	141,871.82
PURCHASED SERVICES	2,506.00	3,689.99	-	-	-	6,195.99
MATERIALS & SUPPLIES	3,952.46	21,489.52	-	-	4,652.61	30,094.59
OTHER OBJECTS	-	11,151.82	-	-	50.00	11,201.82
INSTRUCTIONAL SUPPORT TOTAL	490,771.05	53,831.33	-	-	4,702.61	549,304.99
SALARIES - SUPPORT	103,010.82	-	-	-	-	103,010.82
EMPLOYEE BENEFITS	59,559.10	-	-	-	-	59,559.10
PURCHASED SERVICES	223,382.90	-	-	1,618.07	-	225,000.97
MATERIALS & SUPPLIES	46,792.50	-	-	-	-	46,792.50
OTHER OBJECTS	-	-	-	11,698.13	-	11,698.13
OPERATION & MAINTENANCE SVC TOTAL	432,745.32	-	-	13,316.20	-	446,061.52
SALARIES - SUPPORT	258,902.56	98,544.32	-	-	-	357,446.87
EMPLOYEE BENEFITS	168,115.12	58,950.73	-	-	-	227,065.85
PURCHASED SERVICES	202.50	24,876.55	-	-	-	25,079.05
MATERIALS & SUPPLIES	-	166,795.39	-	-	-	166,795.39
CAPITAL OUTLAY	-	1,304.64	-	-	-	1,304.64
OTHER OBJECTS	-	140.33	-	-	-	140.33
OTHER FUND USES	-	44,168.51	-	-	-	44,168.51
AUXILLARY SERVICES TOTAL	427,220.18	394,780.46	-	-	-	822,000.64
SALARIES - SUPPORT	-	6,185.06	-	-	-	6,185.06
EMPLOYEE BENEFITS	-	1,314.94	-	-	-	1,314.94
MATERIALS & SUPPLIES	-	3,274.06	-	-	3,717.79	6,991.85
OTHER OBJECTS	-	1,932.72	-	-	39.98	1,972.70
OTHER FUND USES	360.18	26,547.93	-	-	10,190.04	37,098.15
OTHER EXPENDITURES TOTAL	360.18	39,254.71	-	-	13,947.81	53,562.70
TOTAL	3,482,208.61	618,916.41	-	13,316.20	28,032.90	4,142,474.12

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0622 O ROURKE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,952,290.24	-	-	-	-	2,952,290.24
SALARIES - SUPPORT	136,673.72	48,278.64	-	-	-	184,952.36
EMPLOYEE BENEFITS	1,159,274.59	29,229.89	-	-	-	1,188,504.47
PURCHASED SERVICES	-	19,195.75	-	-	-	19,195.75
MATERIALS & SUPPLIES	80,320.00	106,426.02	-	-	-	186,746.02
OTHER OBJECTS	-	1,782.16	-	-	450.00	2,232.16
INSTRUCTIONAL SVCS TOTAL	4,328,558.55	204,912.46	-	-	450.00	4,533,921.01
SALARIES - CERTIFICATED	427,428.88	-	-	-	-	427,428.88
SALARIES - SUPPORT	60,697.23	19,396.50	-	-	-	80,093.73
EMPLOYEE BENEFITS	180,309.61	1,603.50	-	-	-	181,913.11
PURCHASED SERVICES	5,020.00	60,995.80	-	-	480.00	66,495.80
MATERIALS & SUPPLIES	7,917.54	13,747.14	-	-	742.48	22,407.16
OTHER OBJECTS	-	14,311.06	-	-	-	14,311.06
INSTRUCTIONAL SUPPORT TOTAL	681,373.26	110,054.00	-	-	1,222.48	792,649.74
SALARIES - SUPPORT	99,948.78	-	-	-	-	99,948.78
EMPLOYEE BENEFITS	58,679.61	-	-	-	-	58,679.61
PURCHASED SERVICES	241,877.76	-	-	16,635.48	-	258,513.24
MATERIALS & SUPPLIES	-	7,512.54	-	-	-	7,512.54
OPERATION & MAINTENANCE SVC TOTAL	400,506.15	7,512.54	-	16,635.48	-	424,654.17
SALARIES - SUPPORT	101,619.55	227,912.88	-	-	-	329,532.43
EMPLOYEE BENEFITS	62,607.80	142,608.16	-	-	-	205,215.96
PURCHASED SERVICES	143.10	32,582.56	-	-	-	32,725.66
MATERIALS & SUPPLIES	-	487,040.84	-	-	-	487,040.84
CAPITAL OUTLAY	-	8,557.17	-	-	-	8,557.17
OTHER OBJECTS	-	134.91	-	-	-	134.91
OTHER FUND USES	-	119,278.27	-	-	-	119,278.27
AUXILLARY SERVICES TOTAL	164,370.45	1,018,114.79	-	-	-	1,182,485.24
SALARIES - CERTIFICATED	54,426.18	59,557.80	-	-	-	113,983.98
SALARIES - SUPPORT	55,350.31	52,356.22	-	-	-	107,706.53
EMPLOYEE BENEFITS	51,004.07	42,415.21	-	-	-	93,419.28
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	13,450.40	-	-	1,368.42	19,318.82
OTHER OBJECTS	600.00	1,571.88	-	-	1,349.60	3,521.48
OTHER FUND USES	682.45	22,644.90	-	-	-	23,327.35
OTHER EXPENDITURES TOTAL	167,423.01	191,996.41	-	-	2,718.02	362,137.44
TOTAL	5,742,231.42	1,532,590.20	-	16,635.48	4,390.50	7,295,847.60

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0650 SCARBOROUGH MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,090,676.66	-	-	-	-	2,090,676.66
SALARIES - SUPPORT	108,606.32	25,241.94	-	-	-	133,848.26
EMPLOYEE BENEFITS	823,762.50	14,721.59	-	-	-	838,484.09
PURCHASED SERVICES	-	16,232.88	-	-	500.00	16,732.88
MATERIALS & SUPPLIES	88,000.66	105,679.80	-	-	7,310.78	200,991.24
INSTRUCTIONAL SVCS TOTAL	3,111,046.14	161,876.21	-	-	7,810.78	3,280,733.13
SALARIES - CERTIFICATED	475,315.79	25,936.56	-	-	-	501,252.35
SALARIES - SUPPORT	69,427.28	21,195.06	-	-	-	90,622.34
EMPLOYEE BENEFITS	193,260.95	13,119.05	-	-	-	206,380.00
PURCHASED SERVICES	3,604.00	30,074.33	-	-	-	33,678.33
MATERIALS & SUPPLIES	10,629.19	14,118.32	-	-	3,431.74	28,179.25
OTHER OBJECTS	-	8,724.23	-	-	-	8,724.23
INSTRUCTIONAL SUPPORT TOTAL	752,237.22	113,167.55	-	-	3,431.74	868,836.51
SALARIES - SUPPORT	34,315.86	-	-	-	-	34,315.86
EMPLOYEE BENEFITS	26,495.55	-	-	-	-	26,495.55
PURCHASED SERVICES	167,863.91	-	-	5,600.48	-	173,464.39
OPERATION & MAINTENANCE SVC TOTAL	228,675.32	-	-	5,600.48	-	234,275.80
SALARIES - SUPPORT	181,267.71	117,020.20	-	-	-	298,287.91
EMPLOYEE BENEFITS	125,905.03	72,022.76	-	-	-	197,927.79
PURCHASED SERVICES	1,136.98	46,193.38	-	-	-	47,330.36
MATERIALS & SUPPLIES	-	318,928.04	-	-	-	318,928.04
CAPITAL OUTLAY	-	2,310.53	-	-	-	2,310.53
OTHER OBJECTS	-	131.89	-	-	-	131.89
OTHER FUND USES	-	76,933.19	-	-	-	76,933.19
AUXILLARY SERVICES TOTAL	308,309.72	633,539.99	-	-	-	941,849.71
SALARIES - SUPPORT	-	124,293.73	-	-	-	124,293.73
EMPLOYEE BENEFITS	-	26,424.85	-	-	-	26,424.85
PURCHASED SERVICES	-	7,548.00	-	-	-	7,548.00
MATERIALS & SUPPLIES	-	12,179.39	-	-	840.00	13,019.39
OTHER OBJECTS	-	2,870.47	-	-	497.70	3,368.17
OTHER FUND USES	417.05	15,485.65	-	-	100.00	16,002.70
OTHER EXPENDITURES TOTAL	417.05	188,802.09	-	-	1,437.70	190,656.84
TOTAL	4,400,685.44	1,097,385.85	-	5,600.48	12,680.22	5,516,351.99

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0656 SEMMES ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,819,425.00	20,652.80	-	-	-	1,840,077.80
SALARIES - SUPPORT	121,303.34	52,855.58	-	-	-	174,158.92
EMPLOYEE BENEFITS	762,799.37	31,791.15	-	-	-	794,590.52
PURCHASED SERVICES	-	47,222.96	-	-	682.52	47,905.48
MATERIALS & SUPPLIES	59,072.00	1,021.35	-	-	545.25	60,638.60
INSTRUCTIONAL SVCS TOTAL	2,762,599.71	153,543.84	-	-	1,227.77	2,917,371.32
SALARIES - CERTIFICATED	307,019.59	-	-	-	-	307,019.59
SALARIES - SUPPORT	64,867.74	53,527.99	-	-	-	118,395.73
EMPLOYEE BENEFITS	141,774.30	18,003.66	-	-	-	159,777.95
PURCHASED SERVICES	3,692.00	19,752.24	-	-	-	23,444.24
MATERIALS & SUPPLIES	5,823.02	22,469.88	-	-	240.00	28,532.90
OTHER OBJECTS	-	4,298.00	-	-	-	4,298.00
INSTRUCTIONAL SUPPORT TOTAL	523,176.65	118,051.77	-	-	240.00	641,468.42
SALARIES - SUPPORT	112,010.28	197.92	-	-	-	112,208.20
EMPLOYEE BENEFITS	61,692.98	42.08	-	-	-	61,735.06
PURCHASED SERVICES	211,235.89	-	-	5,349.82	-	216,585.71
OPERATION & MAINTENANCE SVC TOTAL	384,939.15	240.00	-	5,349.82	-	390,528.97
SALARIES - SUPPORT	83,003.46	142,322.30	-	-	-	225,325.76
EMPLOYEE BENEFITS	54,464.94	87,291.21	-	-	-	141,756.15
PURCHASED SERVICES	2.70	25,620.65	-	-	-	25,623.35
MATERIALS & SUPPLIES	-	316,871.18	-	-	-	316,871.18
CAPITAL OUTLAY	-	13,364.10	-	-	-	13,364.10
OTHER OBJECTS	-	131.66	-	-	-	131.66
OTHER FUND USES	-	75,641.30	-	-	-	75,641.30
AUXILLARY SERVICES TOTAL	137,471.10	661,242.40	-	-	-	798,713.50
SALARIES - CERTIFICATED	69,108.06	57,057.78	-	-	-	126,165.84
SALARIES - SUPPORT	-	51,989.67	-	-	-	51,989.67
EMPLOYEE BENEFITS	24,292.37	50,961.73	-	-	-	75,254.10
OTHER OBJECTS	-	20.50	-	-	-	20.50
OTHER FUND USES	587.66	21,095.16	-	-	-	21,682.82
OTHER EXPENDITURES TOTAL	93,988.09	181,124.84	-	-	-	275,112.93
TOTAL	3,902,174.71	1,114,202.85	-	5,349.82	1,467.77	5,023,195.15

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0660 SEMMES MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,771,439.36	-	-	-	-	3,771,439.36
SALARIES - SUPPORT	116,424.38	97,281.48	-	-	-	213,705.86
EMPLOYEE BENEFITS	1,461,598.76	58,847.89	-	-	-	1,520,446.66
PURCHASED SERVICES	951.38	38,702.31	-	-	1,957.82	41,611.51
MATERIALS & SUPPLIES	116,204.00	110,000.90	-	-	-	226,204.90
OTHER OBJECTS	-	182.50	-	-	1,560.00	1,742.50
INSTRUCTIONAL SVCS TOTAL	5,466,617.88	305,015.08	-	-	3,517.82	5,775,150.79
SALARIES - CERTIFICATED	848,799.30	-	-	-	-	848,799.30
SALARIES - SUPPORT	104,286.41	4,948.05	-	-	-	109,234.46
EMPLOYEE BENEFITS	334,369.74	1,051.95	-	-	-	335,421.70
PURCHASED SERVICES	7,022.00	64,655.10	-	-	-	71,677.10
MATERIALS & SUPPLIES	11,075.10	118,341.81	-	-	53,877.33	183,294.24
OTHER OBJECTS	-	26,806.87	-	-	-	26,806.87
INSTRUCTIONAL SUPPORT TOTAL	1,305,552.55	215,803.78	-	-	53,877.33	1,575,233.66
SALARIES - SUPPORT	217,096.80	-	-	-	-	217,096.80
EMPLOYEE BENEFITS	121,480.08	-	-	-	-	121,480.08
PURCHASED SERVICES	389,509.21	-	-	72,158.43	-	461,667.64
OPERATION & MAINTENANCE SVC TOTAL	728,086.09	-	-	72,158.43	-	800,244.52
SALARIES - SUPPORT	480,135.84	188,024.76	-	-	-	668,160.60
EMPLOYEE BENEFITS	296,926.22	115,631.06	-	-	-	412,557.28
PURCHASED SERVICES	2,056.05	43,570.03	-	-	-	45,626.08
MATERIALS & SUPPLIES	-	617,732.02	-	-	-	617,732.02
CAPITAL OUTLAY	-	3,797.50	-	-	-	3,797.50
OTHER OBJECTS	-	134.12	-	-	-	134.12
OTHER FUND USES	-	109,536.22	-	-	-	109,536.22
AUXILLARY SERVICES TOTAL	779,118.10	1,078,425.71	-	-	-	1,857,543.81
SALARIES - SUPPORT	-	22,113.58	-	-	-	22,113.58
EMPLOYEE BENEFITS	-	4,701.35	-	-	-	4,701.35
MATERIALS & SUPPLIES	-	4,718.01	-	-	150.00	4,868.01
OTHER OBJECTS	-	121.80	-	-	-	121.80
OTHER FUND USES	-	33,337.59	-	-	12,547.56	45,885.15
OTHER EXPENDITURES TOTAL	-	64,992.33	-	-	12,697.56	77,689.89
TOTAL	8,279,374.63	1,664,236.90	-	72,158.43	70,092.71	10,085,862.67

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0690 ST. ELMO ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,397,796.02	29,435.75	-	-	-	1,427,231.77
SALARIES - SUPPORT	73,509.36	48,278.64	-	-	-	121,788.00
EMPLOYEE BENEFITS	582,453.20	31,493.50	-	-	-	613,946.70
PURCHASED SERVICES	-	19,021.74	-	-	-	19,021.74
MATERIALS & SUPPLIES	44,272.00	2,751.36	-	-	306.86	47,330.22
OTHER OBJECTS	-	562.50	-	-	-	562.50
INSTRUCTIONAL SVCS TOTAL	2,098,030.58	131,543.49	-	-	306.86	2,229,880.93
SALARIES - CERTIFICATED	373,194.34	-	-	-	-	373,194.34
SALARIES - SUPPORT	70,661.22	11,143.10	-	-	-	81,804.32
EMPLOYEE BENEFITS	168,074.51	856.90	-	-	-	168,931.41
PURCHASED SERVICES	5,167.00	3,021.86	-	-	-	8,188.86
MATERIALS & SUPPLIES	4,364.11	7,726.80	-	-	334.75	12,425.66
OTHER OBJECTS	-	43.85	-	-	-	43.85
INSTRUCTIONAL SUPPORT TOTAL	621,461.17	22,792.51	-	-	334.75	644,588.43
SALARIES - SUPPORT	79,071.42	-	-	-	-	79,071.42
EMPLOYEE BENEFITS	45,097.99	-	-	-	-	45,097.99
PURCHASED SERVICES	138,191.58	175.00	-	11,847.41	-	150,213.99
OPERATION & MAINTENANCE SVC TOTAL	262,360.99	175.00	-	11,847.41	-	274,383.40
SALARIES - SUPPORT	133,607.25	119,909.16	-	-	-	253,516.41
EMPLOYEE BENEFITS	95,174.70	72,885.60	-	-	-	168,060.30
PURCHASED SERVICES	337.50	24,536.21	-	-	-	24,873.71
MATERIALS & SUPPLIES	-	258,416.66	-	-	-	258,416.66
CAPITAL OUTLAY	-	199,240.61	-	-	-	199,240.61
OTHER OBJECTS	-	130.59	-	-	-	130.59
OTHER FUND USES	-	22,691.89	-	-	-	22,691.89
AUXILLARY SERVICES TOTAL	229,119.45	697,810.72	-	-	-	926,930.17
SALARIES - CERTIFICATED	154,191.36	-	-	-	-	154,191.36
SALARIES - SUPPORT	57,334.32	4,743.79	-	-	-	62,078.11
EMPLOYEE BENEFITS	90,754.35	1,008.53	-	-	-	91,762.88
PURCHASED SERVICES	1,720.00	-	-	-	-	1,720.00
MATERIALS & SUPPLIES	9,000.00	11,025.15	-	-	-	20,025.15
OTHER OBJECTS	1,200.00	423.19	-	-	-	1,623.19
OTHER FUND USES	530.79	18,843.79	-	-	-	19,374.58
OTHER EXPENDITURES TOTAL	314,730.82	36,044.45	-	-	-	350,775.27
TOTAL	3,525,703.00	888,366.17	-	11,847.41	641.61	4,426,558.19

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0700 HOLLOWAY ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,760,105.68	12,071.69	-	-	-	1,772,177.36
SALARIES - SUPPORT	106,113.72	32,713.50	-	-	-	138,827.22
EMPLOYEE BENEFITS	722,704.92	17,483.20	-	-	-	740,188.12
PURCHASED SERVICES	-	25,189.64	-	-	-	25,189.64
MATERIALS & SUPPLIES	51,216.00	42,569.36	-	-	-	93,785.36
INSTRUCTIONAL SVCS TOTAL	2,640,140.32	130,027.39	-	-	-	2,770,167.71
SALARIES - CERTIFICATED	493,423.72	-	-	-	-	493,423.72
SALARIES - SUPPORT	59,810.98	2,217.56	-	-	-	62,028.54
EMPLOYEE BENEFITS	203,274.35	282.44	-	-	-	203,556.79
PURCHASED SERVICES	3,201.00	10,446.85	-	-	-	13,647.85
MATERIALS & SUPPLIES	5,048.62	24,303.27	-	-	1,473.20	30,825.09
OTHER OBJECTS	-	5,619.67	-	-	-	5,619.67
INSTRUCTIONAL SUPPORT TOTAL	764,758.67	42,869.79	-	-	1,473.20	809,101.66
SALARIES - SUPPORT	73,336.98	-	-	-	-	73,336.98
EMPLOYEE BENEFITS	44,151.76	-	-	-	-	44,151.76
PURCHASED SERVICES	176,225.93	-	-	34,833.11	-	211,059.04
MATERIALS & SUPPLIES	-	132.30	-	-	-	132.30
OPERATION & MAINTENANCE SVC TOTAL	293,714.67	132.30	-	34,833.11	-	328,680.08
SALARIES - SUPPORT	23,601.27	168,922.32	-	-	-	192,523.59
EMPLOYEE BENEFITS	14,498.91	102,103.23	-	-	-	116,602.14
PURCHASED SERVICES	12.15	46,858.38	-	-	-	46,870.53
MATERIALS & SUPPLIES	-	425,837.33	-	-	-	425,837.33
CAPITAL OUTLAY	-	2,158.71	-	-	-	2,158.71
OTHER OBJECTS	-	131.70	-	-	-	131.70
OTHER FUND USES	-	64,887.98	-	-	-	64,887.98
AUXILLARY SERVICES TOTAL	38,112.33	810,899.65	-	-	-	849,011.98
SALARIES - SUPPORT	-	4,123.37	-	-	-	4,123.37
EMPLOYEE BENEFITS	-	876.63	-	-	-	876.63
MATERIALS & SUPPLIES	-	544.00	-	-	2,520.93	3,064.93
OTHER OBJECTS	-	-	-	-	698.67	698.67
OTHER FUND USES	1,061.59	2,945.64	-	-	-	4,007.23
OTHER EXPENDITURES TOTAL	1,061.59	8,489.64	-	-	3,219.60	12,770.83
TOTAL	3,737,787.57	992,418.77	-	34,833.11	4,692.80	4,769,732.25

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0705 TAYLOR WHITE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,579,920.84	9,285.91	-	-	-	1,589,206.75
SALARIES - SUPPORT	90,548.58	24,139.32	-	-	-	114,687.90
EMPLOYEE BENEFITS	640,592.65	15,211.95	-	-	-	655,804.61
PURCHASED SERVICES	-	16,951.43	-	-	150.00	17,101.43
MATERIALS & SUPPLIES	46,688.00	30,303.70	-	-	1,326.43	78,318.13
OTHER OBJECTS	-	106.00	-	-	400.00	506.00
INSTRUCTIONAL SVCS TOTAL	2,357,750.07	95,998.32	-	-	1,876.43	2,455,624.82
SALARIES - CERTIFICATED	340,406.64	-	-	-	-	340,406.64
SALARIES - SUPPORT	64,238.55	3,610.45	-	-	-	67,849.00
EMPLOYEE BENEFITS	152,096.30	389.55	-	-	-	152,485.85
PURCHASED SERVICES	2,918.00	9,238.35	-	-	998.00	13,154.35
MATERIALS & SUPPLIES	4,602.27	24,572.77	-	-	1,614.50	30,789.54
OTHER OBJECTS	-	1,872.09	-	-	-	1,872.09
INSTRUCTIONAL SUPPORT TOTAL	564,261.75	39,683.21	-	-	2,612.50	606,557.46
SALARIES - SUPPORT	85,079.22	-	-	-	-	85,079.22
EMPLOYEE BENEFITS	46,887.84	-	-	-	-	46,887.84
PURCHASED SERVICES	164,592.79	-	-	24,098.53	-	188,691.32
OPERATION & MAINTENANCE SVC TOTAL	296,559.85	-	-	24,098.53	-	320,658.38
SALARIES - SUPPORT	86,933.15	109,167.66	-	-	-	196,100.81
EMPLOYEE BENEFITS	64,647.60	61,407.76	-	-	-	126,055.37
PURCHASED SERVICES	1,288.17	29,340.34	-	-	-	30,628.51
MATERIALS & SUPPLIES	-	172,786.25	-	-	-	172,786.25
CAPITAL OUTLAY	-	1,304.91	-	-	-	1,304.91
OTHER OBJECTS	-	137.25	-	-	-	137.25
OTHER FUND USES	-	48,304.17	-	-	-	48,304.17
AUXILLARY SERVICES TOTAL	152,868.93	422,448.34	-	-	-	575,317.27
SALARIES - SUPPORT	1,034.00	3,298.70	-	-	-	4,332.70
EMPLOYEE BENEFITS	209.80	701.30	-	-	-	911.10
MATERIALS & SUPPLIES	-	4,961.18	-	-	622.43	5,583.61
OTHER OBJECTS	-	-	-	-	1,059.87	1,059.87
OTHER FUND USES	341.22	70,043.80	-	-	1,315.79	71,700.81
OTHER EXPENDITURES TOTAL	1,585.02	79,004.98	-	-	2,998.09	83,588.09
TOTAL	3,373,025.63	637,134.85	-	24,098.53	7,487.02	4,041,746.02

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0710 TANNER WMS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,304,716.68	-	-	-	-	1,304,716.68
SALARIES - SUPPORT	78,968.40	-	-	-	-	78,968.40
EMPLOYEE BENEFITS	522,099.22	-	-	-	-	522,099.22
PURCHASED SERVICES	-	18,643.70	-	-	-	18,643.70
MATERIALS & SUPPLIES	36,496.00	46,594.92	-	-	25.00	83,115.92
INSTRUCTIONAL SVCS TOTAL	1,942,280.30	65,238.62	-	-	25.00	2,007,543.92
SALARIES - CERTIFICATED	344,635.50	-	-	-	-	344,635.50
SALARIES - SUPPORT	80,666.96	5,363.71	-	-	-	86,030.67
EMPLOYEE BENEFITS	154,170.03	636.29	-	-	-	154,806.32
PURCHASED SERVICES	2,281.00	10,236.94	-	-	-	12,517.94
MATERIALS & SUPPLIES	3,597.59	10,549.19	-	-	-	14,146.78
OTHER OBJECTS	-	7,513.71	-	-	-	7,513.71
INSTRUCTIONAL SUPPORT TOTAL	585,351.08	34,299.84	-	-	-	619,650.92
SALARIES - SUPPORT	87,708.38	-	-	-	-	87,708.38
EMPLOYEE BENEFITS	47,207.12	-	-	-	-	47,207.12
PURCHASED SERVICES	123,815.87	-	-	7,634.95	-	131,450.82
OTHER OBJECTS	-	18,250.00	-	-	-	18,250.00
OPERATION & MAINTENANCE SVC TOTAL	258,731.37	18,250.00	-	7,634.95	-	284,616.32
SALARIES - SUPPORT	122,503.39	78,058.88	-	-	-	200,562.26
EMPLOYEE BENEFITS	83,565.86	45,197.01	-	-	-	128,762.87
PURCHASED SERVICES	1,089.45	15,514.84	-	-	-	16,604.29
MATERIALS & SUPPLIES	-	171,515.49	-	-	-	171,515.49
CAPITAL OUTLAY	-	1,055.29	-	-	-	1,055.29
OTHER OBJECTS	-	130.11	-	-	-	130.11
OTHER FUND USES	-	33,917.57	-	-	-	33,917.57
AUXILLARY SERVICES TOTAL	207,158.70	345,389.19	-	-	-	552,547.89
SALARIES - CERTIFICATED	71,232.72	-	-	-	-	71,232.72
SALARIES - SUPPORT	27,081.85	1,649.35	-	-	-	28,731.20
EMPLOYEE BENEFITS	39,479.42	350.65	-	-	-	39,830.07
PURCHASED SERVICES	860.00	-	-	-	-	860.00
MATERIALS & SUPPLIES	4,500.00	6,058.36	-	-	-	10,558.36
OTHER OBJECTS	600.00	54.98	-	-	-	654.98
OTHER FUND USES	436.01	21,691.85	-	-	-	22,127.86
OTHER EXPENDITURES TOTAL	144,189.99	29,805.19	-	-	-	173,995.18
TOTAL	3,137,711.45	492,982.84	-	7,634.95	25.00	3,638,354.24

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0715 THEODORE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,591,255.55	127,302.50	-	-	-	4,718,558.05
SALARIES - SUPPORT	338,541.60	32,208.04	-	-	-	370,749.64
EMPLOYEE BENEFITS	1,768,671.34	62,387.29	-	-	-	1,831,058.63
PURCHASED SERVICES	-	118,981.20	-	-	20,041.26	139,022.46
MATERIALS & SUPPLIES	132,805.00	239,851.25	-	-	52,914.01	425,570.26
CAPITAL OUTLAY	-	5,896.00	-	-	-	5,896.00
OTHER OBJECTS	-	13,175.92	-	-	10,062.85	23,238.77
INSTRUCTIONAL SVCS TOTAL	6,831,273.49	599,802.20	-	-	83,018.12	7,514,093.81
SALARIES - CERTIFICATED	715,740.12	-	-	-	-	715,740.12
SALARIES - SUPPORT	310,640.69	56,602.42	-	-	-	367,243.11
EMPLOYEE BENEFITS	354,195.67	19,995.55	-	-	-	374,191.22
PURCHASED SERVICES	7,538.00	58,194.28	-	-	-	65,732.28
MATERIALS & SUPPLIES	11,888.93	13,366.24	-	-	12,147.88	37,403.05
OTHER OBJECTS	-	14,989.85	-	-	-	14,989.85
INSTRUCTIONAL SUPPORT TOTAL	1,400,003.41	163,148.33	-	-	12,147.88	1,575,299.62
SALARIES - SUPPORT	266,662.68	-	-	-	-	266,662.68
EMPLOYEE BENEFITS	150,654.02	-	-	-	-	150,654.02
PURCHASED SERVICES	586,564.72	-	-	10,659.60	-	597,224.32
OPERATION & MAINTENANCE SVC TOTAL	1,003,881.42	-	-	10,659.60	-	1,014,541.02
SALARIES - SUPPORT	332,838.96	183,353.75	-	-	-	516,192.72
EMPLOYEE BENEFITS	225,370.15	99,841.99	-	-	-	325,212.14
PURCHASED SERVICES	4,331.34	54,343.40	-	-	-	58,674.74
MATERIALS & SUPPLIES	-	375,270.47	-	-	-	375,270.47
CAPITAL OUTLAY	-	2,393.01	-	-	-	2,393.01
OTHER OBJECTS	-	131.90	-	-	-	131.90
OTHER FUND USES	-	67,545.85	-	-	-	67,545.85
AUXILLARY SERVICES TOTAL	562,540.46	782,880.37	-	-	-	1,345,420.83
SALARIES - SUPPORT	-	8,246.74	-	-	-	8,246.74
EMPLOYEE BENEFITS	-	1,753.26	-	-	-	1,753.26
PURCHASED SERVICES	-	-	-	236,521.91	-	236,521.91
MATERIALS & SUPPLIES	-	12,020.92	-	-	-	12,020.92
CAPITAL OUTLAY	-	-	-	3,146,285.00	-	3,146,285.00
OTHER OBJECTS	-	9,798.94	-	-	18,894.63	28,693.57
OTHER FUND USES	2,938.32	47,959.09	-	-	23,782.47	74,679.88
OTHER EXPENDITURES TOTAL	2,938.32	79,778.95	-	3,382,806.91	42,677.10	3,508,201.28
TOTAL	9,800,637.09	1,625,609.86	-	3,393,466.51	137,843.10	14,957,556.55

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0720 KATHERINE H. HANKINS MIDDLE

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,524,864.05	14,857.46	-	-	-	2,539,721.51
SALARIES - SUPPORT	141,632.88	51,805.05	-	-	-	193,437.93
EMPLOYEE BENEFITS	999,439.85	30,873.78	-	-	-	1,030,313.63
PURCHASED SERVICES	-	23,547.96	-	-	9,547.81	33,095.77
MATERIALS & SUPPLIES	75,584.00	57,638.20	-	-	1,624.31	134,846.51
OTHER OBJECTS	-	376.02	-	-	-	376.02
INSTRUCTIONAL SVCS TOTAL	3,741,520.78	179,098.47	-	-	11,172.12	3,931,791.37
SALARIES - CERTIFICATED	513,541.80	-	-	-	-	513,541.80
SALARIES - SUPPORT	66,798.90	36,874.86	-	-	-	103,673.76
EMPLOYEE BENEFITS	204,560.47	16,697.89	-	-	-	221,258.36
PURCHASED SERVICES	4,599.00	32,713.60	-	-	-	37,312.60
MATERIALS & SUPPLIES	7,253.54	18,532.51	-	-	6,155.15	31,941.20
OTHER OBJECTS	-	16,600.82	-	-	182.50	16,783.32
INSTRUCTIONAL SUPPORT TOTAL	796,753.71	121,419.69	-	-	6,337.65	924,511.05
SALARIES - SUPPORT	151,261.92	-	-	-	-	151,261.92
EMPLOYEE BENEFITS	88,781.36	-	-	-	-	88,781.36
PURCHASED SERVICES	252,529.07	-	-	14,111.45	-	266,640.52
MATERIALS & SUPPLIES	-	1,354.40	-	-	-	1,354.40
OPERATION & MAINTENANCE SVC TOTAL	492,572.35	1,354.40	-	14,111.45	-	508,038.20
SALARIES - SUPPORT	367,833.06	172,073.04	-	-	-	539,906.10
EMPLOYEE BENEFITS	248,452.55	102,861.68	-	-	-	351,314.23
PURCHASED SERVICES	351.27	31,166.38	-	-	-	31,517.65
MATERIALS & SUPPLIES	-	344,300.86	-	-	-	344,300.86
CAPITAL OUTLAY	-	2,659.77	-	-	-	2,659.77
OTHER OBJECTS	-	132.29	-	-	-	132.29
OTHER FUND USES	-	87,584.77	-	-	-	87,584.77
AUXILLARY SERVICES TOTAL	616,636.89	740,778.79	-	-	-	1,357,415.67
SALARIES - SUPPORT	-	13,194.79	-	-	-	13,194.79
EMPLOYEE BENEFITS	-	2,805.21	-	-	-	2,805.21
MATERIALS & SUPPLIES	-	1,683.82	-	-	-	1,683.82
OTHER OBJECTS	-	4,482.95	-	-	280.00	4,762.95
OTHER FUND USES	417.05	17,638.23	-	-	100.00	18,155.28
OTHER EXPENDITURES TOTAL	417.05	39,805.00	-	-	380.00	40,602.05
TOTAL	5,647,900.77	1,082,456.34	-	14,111.45	17,889.77	6,762,358.34

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0730 LEFLORE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,721,388.98	187,543.00	-	-	-	2,908,931.98
SALARIES - SUPPORT	256,528.37	24,139.32	-	-	-	280,667.69
EMPLOYEE BENEFITS	1,038,474.15	77,607.90	-	-	-	1,116,082.05
PURCHASED SERVICES	-	48,206.82	-	-	17,170.70	65,377.52
MATERIALS & SUPPLIES	84,149.00	25,748.70	-	-	407.63	110,305.33
CAPITAL OUTLAY	-	5,896.00	-	-	-	5,896.00
OTHER OBJECTS	-	1,715.00	-	-	10,442.41	12,157.41
INSTRUCTIONAL SVCS TOTAL	4,100,540.50	370,856.74	-	-	28,020.74	4,499,417.98
SALARIES - CERTIFICATED	721,176.41	-	-	-	-	721,176.41
SALARIES - SUPPORT	202,332.21	59,136.70	-	-	-	261,468.91
EMPLOYEE BENEFITS	308,141.56	16,258.30	-	-	-	324,399.86
PURCHASED SERVICES	3,557.00	25,741.59	-	-	-	29,298.59
MATERIALS & SUPPLIES	5,610.10	29,161.57	-	-	38,430.07	73,201.74
OTHER OBJECTS	-	3,695.02	-	-	-	3,695.02
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	1,240,817.28	134,243.18	-	-	38,430.07	1,413,490.54
SALARIES - SUPPORT	217,489.10	-	-	-	-	217,489.10
EMPLOYEE BENEFITS	122,547.87	-	-	-	-	122,547.87
PURCHASED SERVICES	479,244.51	-	-	8,646.36	-	487,890.87
OPERATION & MAINTENANCE SVC TOTAL	819,281.48	-	-	8,646.36	-	827,927.84
SALARIES - SUPPORT	31,693.43	155,494.30	-	-	-	187,187.73
EMPLOYEE BENEFITS	19,432.19	99,824.44	-	-	-	119,256.64
PURCHASED SERVICES	3,482.93	30,347.52	-	-	-	33,830.45
MATERIALS & SUPPLIES	-	260,670.90	-	-	-	260,670.90
CAPITAL OUTLAY	-	1,880.60	-	-	-	1,880.60
OTHER OBJECTS	-	259.58	-	-	-	259.58
OTHER FUND USES	-	53,317.61	-	-	-	53,317.61
AUXILLARY SERVICES TOTAL	54,608.55	601,794.95	-	-	-	656,403.51
SALARIES - SUPPORT	-	6,597.39	-	-	-	6,597.39
EMPLOYEE BENEFITS	-	1,402.61	-	-	-	1,402.61
PURCHASED SERVICES	-	-	-	2,001,617.20	-	2,001,617.20
MATERIALS & SUPPLIES	-	215.03	-	-	-	215.03
CAPITAL OUTLAY	-	-	-	10,268,414.44	-	10,268,414.44
OTHER OBJECTS	-	-	-	-	809.86	809.86
OTHER FUND USES	6,407.42	41,026.59	-	-	46,908.33	94,342.34
OTHER EXPENDITURES TOTAL	6,407.42	49,241.62	-	12,270,031.64	47,718.19	12,373,398.87
TOTAL	6,221,655.23	1,156,136.49	-	12,278,678.00	114,169.00	19,770,638.73

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0735 JUST 4

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	-	1,140.00	-	-	-	1,140.00
MATERIALS & SUPPLIES	-	2,756.50	-	-	-	2,756.50
INSTRUCTIONAL SVCS TOTAL	-	3,896.50	-	-	-	3,896.50
PURCHASED SERVICES	-	19,449.12	-	-	-	19,449.12
MATERIALS & SUPPLIES	-	8,038.87	-	-	1,145.21	9,184.08
OTHER OBJECTS	-	4,531.50	-	-	-	4,531.50
INSTRUCTIONAL SUPPORT TOTAL	-	32,019.49	-	-	1,145.21	33,164.70
PURCHASED SERVICES	27,519.94	-	-	2,341.13	-	29,861.07
OPERATION & MAINTENANCE SVC TOTAL	27,519.94	-	-	2,341.13	-	29,861.07
SALARIES - SUPPORT	15,632.55	50,513.46	-	-	-	66,146.01
EMPLOYEE BENEFITS	8,123.48	29,449.18	-	-	-	37,572.66
PURCHASED SERVICES	-	14,145.17	-	-	-	14,145.17
MATERIALS & SUPPLIES	-	133,730.55	-	-	-	133,730.55
CAPITAL OUTLAY	-	956.56	-	-	-	956.56
OTHER OBJECTS	-	258.25	-	-	-	258.25
OTHER FUND USES	-	42,846.49	-	-	-	42,846.49
AUXILLARY SERVICES TOTAL	23,756.03	271,899.66	-	-	-	295,655.69
SALARIES - CERTIFICATED	77,142.60	783,987.30	-	-	-	861,129.90
SALARIES - SUPPORT	96,342.32	450,148.53	-	-	-	546,490.85
EMPLOYEE BENEFITS	75,028.88	506,154.05	-	-	-	581,182.93
PURCHASED SERVICES	-	11,000.00	-	-	-	11,000.00
MATERIALS & SUPPLIES	-	5,832.19	-	-	-	5,832.19
OTHER OBJECTS	-	5,775.46	-	-	-	5,775.46
OTHER FUND USES	227.48	25,249.24	-	-	-	25,476.72
OTHER EXPENDITURES TOTAL	248,741.28	1,788,146.77	-	-	-	2,036,888.05
TOTAL	300,017.25	2,095,962.42	-	2,341.13	1,145.21	2,399,466.01

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0740 CHASTANG - FOURNIER SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,885,773.93	57,813.65	-	-	-	1,943,587.58
SALARIES - SUPPORT	578,780.10	25,241.94	-	-	-	604,022.04
EMPLOYEE BENEFITS	908,955.78	34,888.96	-	-	-	943,844.74
PURCHASED SERVICES	15,000.00	16,124.54	-	-	372.04	31,496.58
MATERIALS & SUPPLIES	138,652.33	15,002.28	-	-	-	153,654.61
OTHER OBJECTS	-	520.50	-	-	25.00	545.50
INSTRUCTIONAL SVCS TOTAL	3,527,162.14	149,591.87	-	-	397.04	3,677,151.05
SALARIES - CERTIFICATED	652,877.24	-	-	-	-	652,877.24
SALARIES - SUPPORT	84,500.17	36,003.17	-	-	-	120,503.34
EMPLOYEE BENEFITS	253,684.65	15,868.17	-	-	-	269,552.82
PURCHASED SERVICES	274,515.00	14,189.79	-	-	-	288,704.79
MATERIALS & SUPPLIES	165,437.32	14,505.12	-	-	7,291.09	187,233.53
OTHER OBJECTS	-	13,622.13	-	-	-	13,622.13
INSTRUCTIONAL SUPPORT TOTAL	1,431,014.38	94,188.38	-	-	7,291.09	1,532,493.84
SALARIES - SUPPORT	49,419.00	-	-	-	-	49,419.00
EMPLOYEE BENEFITS	29,227.12	-	-	-	-	29,227.12
PURCHASED SERVICES	244,418.83	-	-	50,774.75	-	295,193.58
OTHER OBJECTS	50,000.00	-	-	-	-	50,000.00
OPERATION & MAINTENANCE SVC TOTAL	373,064.95	-	-	50,774.75	-	423,839.70
SALARIES - SUPPORT	134,252.10	179,934.24	-	-	-	314,186.34
EMPLOYEE BENEFITS	93,621.73	104,831.61	-	-	-	198,453.34
PURCHASED SERVICES	484.65	37,012.07	-	-	-	37,496.72
MATERIALS & SUPPLIES	-	420,647.70	-	-	-	420,647.70
CAPITAL OUTLAY	-	2,400.66	-	-	-	2,400.66
OTHER OBJECTS	-	257.89	-	-	-	257.89
OTHER FUND USES	-	57,828.29	-	-	-	57,828.29
AUXILLARY SERVICES TOTAL	228,358.48	802,912.46	-	-	-	1,031,270.94
SALARIES - SUPPORT	16,493.49	6,729.34	-	-	-	23,222.83
EMPLOYEE BENEFITS	3,506.51	1,430.66	-	-	-	4,937.17
MATERIALS & SUPPLIES	-	10,789.86	-	-	339.18	11,129.04
CAPITAL OUTLAY	197,184.00	-	-	-	-	197,184.00
OTHER OBJECTS	-	5,394.63	-	-	1,932.15	7,326.78
OTHER FUND USES	587.66	2,731.63	-	-	800.00	4,119.29
OTHER EXPENDITURES TOTAL	217,771.66	27,076.12	-	-	3,071.33	247,919.11
TOTAL	5,777,371.60	1,073,768.82	-	50,774.75	10,759.46	6,912,674.64

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0750 VIGOR HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,760,441.85	90,864.50	-	-	-	2,851,306.35
SALARIES - SUPPORT	196,559.07	49,759.68	-	-	-	246,318.75
EMPLOYEE BENEFITS	1,042,811.77	58,075.97	-	-	-	1,100,887.74
PURCHASED SERVICES	-	166,562.07	-	-	46,300.69	212,862.76
MATERIALS & SUPPLIES	90,335.00	88,920.46	-	-	4,672.33	183,927.79
CAPITAL OUTLAY	-	11,125.00	-	-	-	11,125.00
OTHER OBJECTS	-	825.00	-	-	75.00	900.00
INSTRUCTIONAL SVCS TOTAL	4,090,147.69	466,132.68	-	-	51,048.02	4,607,328.39
SALARIES - CERTIFICATED	640,112.07	-	-	-	-	640,112.07
SALARIES - SUPPORT	123,385.62	36,860.71	-	-	-	160,246.33
EMPLOYEE BENEFITS	258,929.16	16,558.02	-	-	-	275,487.18
PURCHASED SERVICES	3,784.00	21,857.84	-	-	-	25,641.84
MATERIALS & SUPPLIES	5,968.12	9,395.16	-	-	36,230.84	51,594.12
OTHER OBJECTS	-	5,551.96	-	-	-	5,551.96
INSTRUCTIONAL SUPPORT TOTAL	1,032,178.97	90,223.69	-	-	36,230.84	1,158,633.50
SALARIES - SUPPORT	201,667.26	-	-	-	-	201,667.26
EMPLOYEE BENEFITS	118,140.32	-	-	-	-	118,140.32
PURCHASED SERVICES	424,266.81	-	-	25,445.84	-	449,712.65
OPERATION & MAINTENANCE SVC TOTAL	744,074.39	-	-	25,445.84	-	769,520.23
SALARIES - SUPPORT	91,240.64	140,016.42	-	-	-	231,257.06
EMPLOYEE BENEFITS	64,997.76	86,760.42	-	-	-	151,758.18
PURCHASED SERVICES	1,770.39	19,932.64	-	-	-	21,703.03
MATERIALS & SUPPLIES	-	202,957.94	-	-	-	202,957.94
CAPITAL OUTLAY	-	10,921.71	-	-	-	10,921.71
OTHER OBJECTS	-	130.14	-	-	-	130.14
OTHER FUND USES	-	25,250.15	-	-	-	25,250.15
AUXILLARY SERVICES TOTAL	158,008.78	485,969.42	-	-	-	643,978.21
SALARIES - SUPPORT	-	12,370.11	-	-	-	12,370.11
EMPLOYEE BENEFITS	-	2,629.89	-	-	-	2,629.89
CAPITAL OUTLAY	-	-	-	444,444.44	-	444,444.44
OTHER OBJECTS	-	105.94	-	-	72.97	178.91
OTHER FUND USES	4,890.87	38,842.80	-	-	3,356.70	47,090.37
OTHER EXPENDITURES TOTAL	4,890.87	53,948.74	-	444,444.44	3,429.67	506,713.72
TOTAL	6,029,300.70	1,096,274.54	-	469,890.28	90,708.53	7,686,174.04

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0760 ROBBINS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	896,988.20	-	-	-	-	896,988.20
SALARIES - SUPPORT	24,139.32	-	-	-	-	24,139.32
EMPLOYEE BENEFITS	344,843.43	-	-	-	-	344,843.43
PURCHASED SERVICES	-	4,000.00	-	-	-	4,000.00
MATERIALS & SUPPLIES	26,704.00	22,338.11	-	-	-	49,042.11
INSTRUCTIONAL SVCS TOTAL	1,292,674.95	26,338.11	-	-	-	1,319,013.06
SALARIES - CERTIFICATED	308,302.70	29,778.90	-	-	-	338,081.60
SALARIES - SUPPORT	58,993.96	4,642.96	-	-	-	63,636.91
EMPLOYEE BENEFITS	134,176.34	11,199.18	-	-	-	145,375.52
PURCHASED SERVICES	1,669.00	1,523.23	-	-	-	3,192.23
MATERIALS & SUPPLIES	2,632.35	13,609.07	-	-	28.79	16,270.21
OTHER OBJECTS	-	1,004.72	-	-	-	1,004.72
INSTRUCTIONAL SUPPORT TOTAL	505,774.34	61,758.06	-	-	28.79	567,561.19
SALARIES - SUPPORT	24,709.50	-	-	-	-	24,709.50
EMPLOYEE BENEFITS	14,853.24	-	-	-	-	14,853.24
PURCHASED SERVICES	132,486.41	-	-	3,324.53	-	135,810.94
OPERATION & MAINTENANCE SVC TOTAL	172,049.15	-	-	3,324.53	-	175,373.68
SALARIES - SUPPORT	7,841.43	69,779.22	-	-	-	77,620.65
EMPLOYEE BENEFITS	4,759.03	43,343.39	-	-	-	48,102.41
PURCHASED SERVICES	-	18,179.71	-	-	-	18,179.71
MATERIALS & SUPPLIES	-	168,721.95	-	-	-	168,721.95
CAPITAL OUTLAY	-	1,056.38	-	-	-	1,056.38
OTHER OBJECTS	-	129.94	-	-	-	129.94
OTHER FUND USES	-	32,508.17	-	-	-	32,508.17
AUXILLARY SERVICES TOTAL	12,600.46	333,718.76	-	-	-	346,319.22
SALARIES - SUPPORT	25,173.32	8,246.74	-	-	-	33,420.06
EMPLOYEE BENEFITS	14,707.67	1,753.26	-	-	-	16,460.92
MATERIALS & SUPPLIES	-	839.00	-	-	-	839.00
OTHER FUND USES	720.36	10,028.67	-	-	-	10,749.03
OTHER EXPENDITURES TOTAL	40,601.35	20,867.67	-	-	-	61,469.02
TOTAL	2,023,700.25	442,682.60	-	3,324.53	28.79	2,469,736.17

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0770 SPENCER-WESTLAWN ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,478,523.25	6,500.14	-	-	-	1,485,023.39
SALARIES - SUPPORT	56,651.82	48,278.64	-	-	-	104,930.46
EMPLOYEE BENEFITS	583,181.54	29,729.75	-	-	-	612,911.29
PURCHASED SERVICES	-	3,787.67	-	-	-	3,787.67
MATERIALS & SUPPLIES	43,840.00	13,871.51	-	-	-	57,711.51
OTHER OBJECTS	-	12,214.72	-	-	-	12,214.72
INSTRUCTIONAL SVCS TOTAL	2,162,196.61	114,382.43	-	-	-	2,276,579.04
SALARIES - CERTIFICATED	347,691.22	-	-	-	-	347,691.22
SALARIES - SUPPORT	61,878.31	11,607.39	-	-	-	73,485.70
EMPLOYEE BENEFITS	153,434.70	892.61	-	-	-	154,327.31
PURCHASED SERVICES	2,740.00	18,189.51	-	-	-	20,929.51
MATERIALS & SUPPLIES	4,321.53	4,652.98	-	-	426.65	9,401.16
OTHER OBJECTS	-	1,100.00	-	-	-	1,100.00
INSTRUCTIONAL SUPPORT TOTAL	570,065.76	36,442.49	-	-	426.65	606,934.90
SALARIES - SUPPORT	26,226.24	-	-	-	-	26,226.24
EMPLOYEE BENEFITS	15,175.70	-	-	-	-	15,175.70
PURCHASED SERVICES	210,632.43	-	-	55,716.02	-	266,348.45
MATERIALS & SUPPLIES	-	2,499.89	-	24,500.00	-	26,999.89
OTHER OBJECTS	98,000.00	-	-	-	-	98,000.00
OPERATION & MAINTENANCE SVC TOTAL	350,034.37	2,499.89	-	80,216.02	-	432,750.28
SALARIES - SUPPORT	37,569.18	112,431.54	-	-	-	150,000.72
EMPLOYEE BENEFITS	27,187.21	71,286.42	-	-	-	98,473.63
PURCHASED SERVICES	144.45	21,235.68	-	-	-	21,380.13
MATERIALS & SUPPLIES	-	282,206.36	-	-	-	282,206.36
CAPITAL OUTLAY	-	1,911.95	-	-	-	1,911.95
OTHER OBJECTS	-	135.27	-	-	-	135.27
OTHER FUND USES	-	71,649.47	-	-	-	71,649.47
AUXILLARY SERVICES TOTAL	64,900.84	560,856.69	-	-	-	625,757.53
SALARIES - SUPPORT	1,014.00	16,493.49	-	-	-	17,507.49
EMPLOYEE BENEFITS	205.74	3,506.51	-	-	-	3,712.26
MATERIALS & SUPPLIES	-	3,267.24	-	-	-	3,267.24
OTHER OBJECTS	-	11.32	-	-	-	11.32
OTHER FUND USES	436.01	2,789.64	-	-	-	3,225.65
OTHER EXPENDITURES TOTAL	1,655.75	26,068.20	-	-	-	27,723.95
TOTAL	3,148,853.33	740,249.70	-	80,216.02	426.65	3,969,745.69

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0790 WHITLEY ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	922,198.32	83,758.07	-	-	-	1,005,956.39
SALARIES - SUPPORT	67,391.52	24,139.32	-	-	-	91,530.84
EMPLOYEE BENEFITS	380,176.24	40,014.69	-	-	-	420,190.93
PURCHASED SERVICES	-	3,926.39	-	-	-	3,926.39
MATERIALS & SUPPLIES	25,680.00	14,424.82	-	-	159.20	40,264.02
INSTRUCTIONAL SVCS TOTAL	1,395,446.08	166,263.29	-	-	159.20	1,561,868.57
SALARIES - CERTIFICATED	357,438.65	-	-	-	-	357,438.65
SALARIES - SUPPORT	77,599.09	2,785.77	-	-	-	80,384.86
EMPLOYEE BENEFITS	153,415.37	214.23	-	-	-	153,629.59
PURCHASED SERVICES	1,605.00	225.56	-	-	-	1,830.56
MATERIALS & SUPPLIES	2,531.41	11,203.68	-	-	360.64	14,095.73
OTHER OBJECTS	-	22.00	-	-	-	22.00
INSTRUCTIONAL SUPPORT TOTAL	592,589.51	14,451.24	-	-	360.64	607,401.39
SALARIES - SUPPORT	84,607.58	-	-	-	-	84,607.58
EMPLOYEE BENEFITS	46,536.94	-	-	-	-	46,536.94
PURCHASED SERVICES	221,864.24	-	-	20,025.01	-	241,889.25
OPERATION & MAINTENANCE SVC TOTAL	353,008.76	-	-	20,025.01	-	373,033.77
SALARIES - SUPPORT	40,415.72	104,390.94	-	-	-	144,806.66
EMPLOYEE BENEFITS	23,684.32	60,593.51	-	-	-	84,277.83
PURCHASED SERVICES	360.99	23,369.29	-	-	-	23,730.28
MATERIALS & SUPPLIES	-	179,803.49	-	-	-	179,803.49
CAPITAL OUTLAY	-	6,389.66	-	-	-	6,389.66
OTHER OBJECTS	-	129.95	-	-	-	129.95
OTHER FUND USES	-	34,514.71	-	-	-	34,514.71
AUXILLARY SERVICES TOTAL	64,461.03	409,191.55	-	-	-	473,652.58
SALARIES - SUPPORT	-	4,535.71	-	-	-	4,535.71
EMPLOYEE BENEFITS	-	964.29	-	-	-	964.29
MATERIALS & SUPPLIES	-	7,388.81	-	-	-	7,388.81
OTHER OBJECTS	-	-	-	-	2,757.88	2,757.88
OTHER FUND USES	530.79	21,035.45	-	-	223.59	21,789.83
OTHER EXPENDITURES TOTAL	530.79	33,924.26	-	-	2,981.47	37,436.52
TOTAL	2,406,036.17	623,830.34	-	20,025.01	3,501.31	3,053,392.83

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0800 WILLIAMSON HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,698,897.44	68,882.26	-	-	-	3,767,779.70
SALARIES - SUPPORT	257,549.64	109,415.93	-	-	-	366,965.57
EMPLOYEE BENEFITS	1,442,545.35	84,824.81	-	-	-	1,527,370.16
PURCHASED SERVICES	1,088.12	89,980.03	-	-	8,259.00	99,327.15
MATERIALS & SUPPLIES	144,593.00	94,904.32	-	-	1,995.44	241,492.76
CAPITAL OUTLAY	-	17,021.00	-	-	-	17,021.00
OTHER OBJECTS	-	1,820.00	-	-	-	1,820.00
INSTRUCTIONAL SVCS TOTAL	5,544,673.55	466,848.36	-	-	10,254.44	6,021,776.35
SALARIES - CERTIFICATED	804,298.74	-	-	-	-	804,298.74
SALARIES - SUPPORT	162,973.78	77,356.49	-	-	-	240,330.27
EMPLOYEE BENEFITS	333,163.76	29,875.70	-	-	-	363,039.46
PURCHASED SERVICES	5,727.00	34,833.52	-	-	-	40,560.52
MATERIALS & SUPPLIES	9,032.62	10,924.71	-	-	3,512.22	23,469.55
OTHER OBJECTS	-	12,559.00	-	-	-	12,559.00
INSTRUCTIONAL SUPPORT TOTAL	1,315,195.90	165,549.42	-	-	3,512.22	1,484,257.54
SALARIES - SUPPORT	216,202.26	-	-	-	-	216,202.26
EMPLOYEE BENEFITS	121,518.29	-	-	-	-	121,518.29
PURCHASED SERVICES	353,964.34	-	-	20,687.72	-	374,652.06
OPERATION & MAINTENANCE SVC TOTAL	691,684.89	-	-	20,687.72	-	712,372.61
SALARIES - SUPPORT	86,819.55	121,143.85	-	-	-	207,963.40
EMPLOYEE BENEFITS	54,961.21	73,260.90	-	-	-	128,222.11
PURCHASED SERVICES	6,396.04	55,327.85	-	-	-	61,723.89
MATERIALS & SUPPLIES	-	383,503.96	-	-	-	383,503.96
CAPITAL OUTLAY	-	2,719.76	-	-	-	2,719.76
OTHER OBJECTS	-	136.87	-	-	-	136.87
OTHER FUND USES	-	81,548.82	-	-	-	81,548.82
AUXILLARY SERVICES TOTAL	148,176.80	717,642.01	-	-	-	865,818.81
SALARIES - SUPPORT	-	22,266.20	-	-	-	22,266.20
EMPLOYEE BENEFITS	-	4,733.80	-	-	-	4,733.80
MATERIALS & SUPPLIES	-	1,135.40	-	-	-	1,135.40
CAPITAL OUTLAY	-	-	-	444,444.44	-	444,444.44
OTHER OBJECTS	-	6,450.33	-	-	1,755.01	8,205.34
OTHER FUND USES	6,172.43	35,289.96	-	-	495.22	41,957.61
OTHER EXPENDITURES TOTAL	6,172.43	69,875.69	-	444,444.44	2,250.23	522,742.79
TOTAL	7,705,903.58	1,419,915.48	-	465,132.16	16,016.89	9,606,968.10

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0810 WILMER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,645,628.73	101,987.86	-	-	-	1,747,616.59
SALARIES - SUPPORT	24,501.42	26,478.95	-	-	-	50,980.37
EMPLOYEE BENEFITS	622,880.81	39,150.20	-	-	-	662,031.00
PURCHASED SERVICES	-	4,900.00	-	-	-	4,900.00
MATERIALS & SUPPLIES	46,224.00	8,007.84	-	-	712.79	54,944.63
OTHER OBJECTS	-	538.51	-	-	1,341.37	1,879.88
INSTRUCTIONAL SVCS TOTAL	2,339,234.96	181,063.36	-	-	2,054.16	2,522,352.47
SALARIES - CERTIFICATED	317,988.31	33,219.87	-	-	-	351,208.18
SALARIES - SUPPORT	90,650.83	10,214.50	-	-	-	100,865.33
EMPLOYEE BENEFITS	148,998.53	12,648.04	-	-	-	161,646.57
PURCHASED SERVICES	2,889.00	13,162.88	-	-	-	16,051.88
MATERIALS & SUPPLIES	4,556.53	6,851.33	-	-	452.00	11,859.86
OTHER OBJECTS	-	8,712.13	-	-	-	8,712.13
INSTRUCTIONAL SUPPORT TOTAL	565,083.20	84,808.75	-	-	452.00	650,343.95
SALARIES - SUPPORT	139,423.80	-	-	-	-	139,423.80
EMPLOYEE BENEFITS	77,401.82	-	-	-	-	77,401.82
PURCHASED SERVICES	172,444.38	-	-	35,464.71	-	207,909.09
OTHER OBJECTS	-	39,457.00	-	-	-	39,457.00
OPERATION & MAINTENANCE SVC TOTAL	389,270.00	39,457.00	-	35,464.71	-	464,191.71
SALARIES - SUPPORT	138,891.16	61,281.66	-	-	-	200,172.82
EMPLOYEE BENEFITS	88,374.89	32,228.48	-	-	-	120,603.37
PURCHASED SERVICES	-	24,505.99	-	-	-	24,505.99
MATERIALS & SUPPLIES	-	307,712.69	-	-	-	307,712.69
CAPITAL OUTLAY	-	1,726.62	-	-	-	1,726.62
OTHER OBJECTS	-	130.76	-	-	-	130.76
OTHER FUND USES	-	45,863.36	-	-	-	45,863.36
AUXILLARY SERVICES TOTAL	227,266.05	473,449.56	-	-	-	700,715.62
SALARIES - CERTIFICATED	-	66,439.74	-	-	-	66,439.74
SALARIES - SUPPORT	1,014.00	412.34	-	-	-	1,426.34
EMPLOYEE BENEFITS	205.74	23,812.75	-	-	-	24,018.49
MATERIALS & SUPPLIES	-	10,287.84	-	-	2,249.60	12,537.44
OTHER OBJECTS	-	2,361.25	-	-	1,356.65	3,717.90
OTHER FUND USES	568.71	21,401.15	-	-	-	21,969.86
OTHER EXPENDITURES TOTAL	1,788.45	124,715.07	-	-	3,606.25	130,109.77
TOTAL	3,522,642.66	903,493.74	-	35,464.71	6,112.41	4,467,713.52

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0816 STRICKLAND YOUTH CENTER

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	174,919.34	-	-	-	-	174,919.34
MATERIALS & SUPPLIES	136,481.00	-	-	-	-	136,481.00
INSTRUCTIONAL SVCS TOTAL	311,400.34	-	-	-	-	311,400.34
SALARIES - CERTIFICATED	154,000.47	-	-	-	-	154,000.47
SALARIES - SUPPORT	52,779.15	-	-	-	-	52,779.15
EMPLOYEE BENEFITS	32,663.48	-	-	-	-	32,663.48
PURCHASED SERVICES	6,300.00	-	-	-	-	6,300.00
MATERIALS & SUPPLIES	123,646.55	-	-	-	-	123,646.55
OTHER OBJECTS	500.00	-	-	-	-	500.00
INSTRUCTIONAL SUPPORT TOTAL	369,889.66	-	-	-	-	369,889.66
OTHER FUND USES	28,387.00	-	-	-	-	28,387.00
OTHER EXPENDITURES TOTAL	28,387.00	-	-	-	-	28,387.00
TOTAL	709,677.00	-	-	-	-	709,677.00

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

0859 PEARL HASKEW ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,908,803.52	99,149.49	-	-	-	2,007,953.01
SALARIES - SUPPORT	108,955.44	22,055.91	-	-	-	131,011.35
EMPLOYEE BENEFITS	784,691.11	31,541.48	-	-	-	816,232.59
PURCHASED SERVICES	-	36,223.15	-	-	2,316.72	38,539.87
MATERIALS & SUPPLIES	55,520.00	33,290.72	-	-	2,739.90	91,550.62
OTHER OBJECTS	-	4,080.97	-	-	-	4,080.97
INSTRUCTIONAL SVCS TOTAL	2,857,970.07	226,341.73	-	-	5,056.62	3,089,368.42
SALARIES - CERTIFICATED	395,100.11	-	-	-	-	395,100.11
SALARIES - SUPPORT	81,430.07	13,000.28	-	-	-	94,430.35
EMPLOYEE BENEFITS	174,692.54	999.72	-	-	-	175,692.26
PURCHASED SERVICES	3,470.00	58,464.41	-	-	-	61,934.41
MATERIALS & SUPPLIES	5,472.88	37,415.08	-	-	1,681.96	44,569.92
OTHER OBJECTS	-	8,178.92	-	-	-	8,178.92
INSTRUCTIONAL SUPPORT TOTAL	660,165.60	118,058.41	-	-	1,681.96	779,905.97
SALARIES - SUPPORT	110,327.28	-	-	-	-	110,327.28
EMPLOYEE BENEFITS	61,354.31	-	-	-	-	61,354.31
PURCHASED SERVICES	176,303.71	-	-	31,336.56	-	207,640.27
MATERIALS & SUPPLIES	-	99.49	-	-	-	99.49
OTHER OBJECTS	-	24,109.00	-	-	-	24,109.00
OPERATION & MAINTENANCE SVC TOTAL	347,985.30	24,208.49	-	31,336.56	-	403,530.35
SALARIES - SUPPORT	122,279.19	158,225.52	-	-	-	280,504.71
EMPLOYEE BENEFITS	81,394.25	90,591.25	-	-	-	171,985.50
PURCHASED SERVICES	669.60	40,099.39	-	-	-	40,768.99
MATERIALS & SUPPLIES	-	300,729.89	-	-	-	300,729.89
CAPITAL OUTLAY	-	1,979.91	-	-	-	1,979.91
OTHER OBJECTS	-	132.15	-	-	-	132.15
OTHER FUND USES	-	65,278.88	-	-	-	65,278.88
AUXILLARY SERVICES TOTAL	204,343.04	657,036.99	-	-	-	861,380.03
MATERIALS & SUPPLIES	-	10,706.16	-	-	-	10,706.16
CAPITAL OUTLAY	-	-	-	-	4,213.25	4,213.25
OTHER OBJECTS	-	335.72	-	-	3,169.87	3,505.59
OTHER FUND USES	530.79	20,461.16	-	-	-	20,991.95
OTHER EXPENDITURES TOTAL	530.79	31,503.04	-	-	7,383.12	39,416.95
TOTAL	4,070,994.80	1,057,148.66	-	31,336.56	14,121.70	5,173,601.72

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

5160 H.L. SONNY CALLAHAN SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,003,013.43	-	-	-	-	1,003,013.43
SALARIES - SUPPORT	332,759.54	333,070.29	-	-	-	665,829.83
EMPLOYEE BENEFITS	527,242.74	179,524.42	-	-	-	706,767.16
PURCHASED SERVICES	6,000.00	315.00	-	-	-	6,315.00
MATERIALS & SUPPLIES	69,903.11	7,111.27	-	-	-	77,014.38
OTHER OBJECTS	-	300.00	-	-	-	300.00
INSTRUCTIONAL SVCS TOTAL	1,938,918.82	520,320.98	-	-	-	2,459,239.80
SALARIES - CERTIFICATED	145,991.83	65,131.08	-	-	-	211,122.91
SALARIES - SUPPORT	96,452.25	65,905.26	-	-	-	162,357.51
EMPLOYEE BENEFITS	84,881.54	47,058.33	-	-	-	131,939.86
PURCHASED SERVICES	176,650.00	4,958.86	-	-	79.99	181,688.85
MATERIALS & SUPPLIES	5,000.00	2,231.80	-	-	263.70	7,495.50
OTHER OBJECTS	6,000.00	1,707.47	-	-	-	7,707.47
INSTRUCTIONAL SUPPORT TOTAL	514,975.61	186,992.80	-	-	343.69	702,312.10
SALARIES - SUPPORT	56,929.26	-	-	-	-	56,929.26
EMPLOYEE BENEFITS	31,303.16	-	-	-	-	31,303.16
PURCHASED SERVICES	234,528.70	-	-	4,828.04	128.15	239,484.89
OPERATION & MAINTENANCE SVC TOTAL	322,761.12	-	-	4,828.04	128.15	327,717.31
SALARIES - SUPPORT	209,911.56	156.69	-	-	-	210,068.25
EMPLOYEE BENEFITS	138,930.42	33.31	-	-	-	138,963.74
PURCHASED SERVICES	-	6,010.63	-	-	-	6,010.63
AUXILLARY SERVICES TOTAL	348,841.99	6,200.63	-	-	-	355,042.62
SALARIES - SUPPORT	-	85,287.36	-	-	-	85,287.36
EMPLOYEE BENEFITS	-	46,456.77	-	-	-	46,456.77
MATERIALS & SUPPLIES	-	409.40	-	-	-	409.40
OTHER OBJECTS	-	347.74	-	-	3,792.45	4,140.19
OTHER FUND USES	568.71	5,213.00	-	-	-	5,781.71
OTHER EXPENDITURES TOTAL	568.71	137,714.27	-	-	3,792.45	142,075.43
TOTAL	3,126,066.25	851,228.67	-	4,828.04	4,264.29	3,986,387.25

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

6000 FAULKNER VOC-TECH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	807,372.84	-	-	-	-	807,372.84
SALARIES - SUPPORT	-	3,298.70	-	-	-	3,298.70
EMPLOYEE BENEFITS	302,448.34	701.30	-	-	-	303,149.64
PURCHASED SERVICES	-	8,000.00	-	-	-	8,000.00
MATERIALS & SUPPLIES	44,056.40	34,932.71	-	-	3,554.06	82,543.17
CAPITAL OUTLAY	10,000.00	11,396.00	-	-	-	21,396.00
OTHER OBJECTS	-	-	-	-	5,014.00	5,014.00
INSTRUCTIONAL SVCS TOTAL	1,163,877.58	58,328.71	-	-	8,568.06	1,230,774.35
SALARIES - CERTIFICATED	212,522.06	-	-	-	-	212,522.06
SALARIES - SUPPORT	60,100.65	-	-	-	-	60,100.65
EMPLOYEE BENEFITS	95,786.21	-	-	-	-	95,786.21
PURCHASED SERVICES	-	13,360.76	-	-	-	13,360.76
MATERIALS & SUPPLIES	-	5,355.33	-	-	10,633.34	15,988.67
OTHER OBJECTS	-	52.93	-	-	-	52.93
INSTRUCTIONAL SUPPORT TOTAL	368,408.92	18,769.02	-	-	10,633.34	397,811.28
SALARIES - SUPPORT	94,615.20	-	-	-	-	94,615.20
EMPLOYEE BENEFITS	48,559.93	-	-	-	-	48,559.93
PURCHASED SERVICES	139,435.35	-	-	8,686.56	-	148,121.91
OPERATION & MAINTENANCE SVC TOTAL	282,610.48	-	-	8,686.56	-	291,297.04
PURCHASED SERVICES	265.41	-	-	-	-	265.41
AUXILLARY SERVICES TOTAL	265.41	-	-	-	-	265.41
OTHER FUND USES	604.47	14,596.94	-	-	2,130.32	17,331.73
OTHER EXPENDITURES TOTAL	604.47	14,596.94	-	-	2,130.32	17,331.73
TOTAL	1,815,766.85	91,694.67	-	8,686.56	21,331.72	1,937,479.80

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

6010 CITRONELLE ADVANCE TECH CENTER

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - SUPPORT	1,100.38	-	-	-	-	1,100.38
EMPLOYEE BENEFITS	84.62	-	-	-	-	84.62
PURCHASED SERVICES	-	8,500.00	-	-	-	8,500.00
MATERIALS & SUPPLIES	30,815.00	20,000.00	-	-	-	50,815.00
CAPITAL OUTLAY	10,000.00	17,021.00	-	-	-	27,021.00
INSTRUCTIONAL SVCS TOTAL	42,000.00	45,521.00	-	-	-	87,521.00
SALARIES - CERTIFICATED	90,554.78	-	-	-	-	90,554.78
SALARIES - SUPPORT	34,609.62	-	-	-	-	34,609.62
EMPLOYEE BENEFITS	45,474.24	-	-	-	-	45,474.24
PURCHASED SERVICES	-	13,000.00	-	-	-	13,000.00
INSTRUCTIONAL SUPPORT TOTAL	170,638.64	13,000.00	-	-	-	183,638.64
TOTAL	212,638.64	58,521.00	-	-	-	271,159.64

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

6020 BRYANT CTR VOCATIONAL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	949,531.33	-	-	-	-	949,531.33
EMPLOYEE BENEFITS	343,220.75	-	-	-	-	343,220.75
PURCHASED SERVICES	-	19,568.50	-	-	-	19,568.50
MATERIALS & SUPPLIES	44,790.55	77,240.86	-	-	120.00	122,151.41
CAPITAL OUTLAY	10,000.00	5,896.00	-	-	-	15,896.00
OTHER OBJECTS	-	4,345.65	-	-	3,106.87	7,452.52
INSTRUCTIONAL SVCS TOTAL	1,347,542.63	107,051.01	-	-	3,226.87	1,457,820.51
SALARIES - CERTIFICATED	187,334.98	-	-	-	-	187,334.98
SALARIES - SUPPORT	92,161.56	-	-	-	-	92,161.56
EMPLOYEE BENEFITS	97,820.96	-	-	-	-	97,820.96
PURCHASED SERVICES	-	6,064.61	-	-	-	6,064.61
MATERIALS & SUPPLIES	-	12,059.12	-	-	1,382.65	13,441.77
OTHER OBJECTS	-	604.84	-	-	-	604.84
INSTRUCTIONAL SUPPORT TOTAL	377,317.50	18,728.57	-	-	1,382.65	397,428.72
SALARIES - SUPPORT	83,918.46	-	-	-	-	83,918.46
EMPLOYEE BENEFITS	45,827.06	-	-	-	-	45,827.06
PURCHASED SERVICES	129,348.94	-	-	19,234.51	-	148,583.45
MATERIALS & SUPPLIES	-	561.97	-	-	-	561.97
OPERATION & MAINTENANCE SVC TOTAL	259,094.46	561.97	-	19,234.51	-	278,890.94
SALARIES - SUPPORT	25,854.00	-	-	-	-	25,854.00
EMPLOYEE BENEFITS	15,096.56	-	-	-	-	15,096.56
PURCHASED SERVICES	827.55	-	-	-	-	827.55
AUXILLARY SERVICES TOTAL	41,778.11	-	-	-	-	41,778.11
MATERIALS & SUPPLIES	-	131.66	-	-	-	131.66
OTHER OBJECTS	-	4,991.72	-	-	4,452.31	9,444.03
OTHER FUND USES	-	32,392.51	-	-	-	32,392.51
OTHER EXPENDITURES TOTAL	-	37,515.89	-	-	4,452.31	41,968.20
TOTAL	2,025,732.69	163,857.44	-	19,234.51	9,061.83	2,217,886.47

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Business Services

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
MATERIALS & SUPPLIES	29,092.00	-	-	-	-	29,092.00
INSTRUCTIONAL SVCS TOTAL	29,092.00	-	-	-	-	29,092.00
SALARIES - SUPPORT	835.73	-	-	-	-	835.73
EMPLOYEE BENEFITS	64.27	-	-	-	-	64.27
PURCHASED SERVICES	1,537.00	-	-	-	-	1,537.00
MATERIALS & SUPPLIES	3,843.63	-	-	-	-	3,843.63
INSTRUCTIONAL SUPPORT TOTAL	6,280.63	-	-	-	-	6,280.63
PURCHASED SERVICES	10,000.00	-	-	-	-	10,000.00
MATERIALS & SUPPLIES	-	-	-	40,000.00	-	40,000.00
CAPITAL OUTLAY	-	-	-	500,000.00	-	500,000.00
OPERATION & MAINTENANCE SVC TOTAL	10,000.00	-	-	540,000.00	-	550,000.00
SALARIES - CERTIFICATED	-	100,402.68	-	-	-	100,402.68
SALARIES - SUPPORT	-	665,670.62	-	-	-	665,670.62
EMPLOYEE BENEFITS	-	285,385.69	-	-	-	285,385.69
PURCHASED SERVICES	-	14,886.79	-	-	-	14,886.79
MATERIALS & SUPPLIES	-	31,220.38	-	-	-	31,220.38
CAPITAL OUTLAY	-	170,705.62	-	-	-	170,705.62
AUXILLARY SERVICES TOTAL	-	1,268,271.78	-	-	-	1,268,271.78
SALARIES - SUPPORT	3,232,611.98	-	-	-	-	3,232,611.98
EMPLOYEE BENEFITS	1,211,771.16	-	-	-	-	1,211,771.16
PURCHASED SERVICES	8,704,950.00	-	-	798,081.00	-	9,503,031.00
MATERIALS & SUPPLIES	869,200.00	-	-	-	-	869,200.00
OTHER OBJECTS	6,450.00	-	-	-	-	6,450.00
OTHER FUND USES	23,880,274.94	-	31,662,676.84	26,036,313.44	-	81,579,265.22
OTHER EXPENDITURES TOTAL	37,905,258.08	-	31,662,676.84	26,834,394.44	-	96,402,329.36
TOTAL	37,950,630.71	1,268,271.78	31,662,676.84	27,374,394.44	-	98,255,973.77

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Human Resources

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	130,875.18	-	-	-	-	130,875.18
SALARIES - SUPPORT	32,512.50	-	-	-	-	32,512.50
EMPLOYEE BENEFITS	63,536.22	-	-	-	-	63,536.22
INSTRUCTIONAL SVCS TOTAL	226,923.90	-	-	-	-	226,923.90
SALARIES - CERTIFICATED	602,804.70	114,400.27	-	-	-	717,204.97
SALARIES - SUPPORT	117,759.00	4,123.37	-	-	-	121,882.37
EMPLOYEE BENEFITS	218,264.98	34,798.13	-	-	-	253,063.10
PURCHASED SERVICES	-	22,000.00	-	-	-	22,000.00
MATERIALS & SUPPLIES	-	9,000.00	-	-	-	9,000.00
OTHER OBJECTS	-	9,000.00	-	-	-	9,000.00
INSTRUCTIONAL SUPPORT TOTAL	938,828.68	193,321.76	-	-	-	1,132,150.44
SALARIES - CERTIFICATED	355,509.90	-	-	-	-	355,509.90
SALARIES - SUPPORT	1,353,248.58	-	-	-	-	1,353,248.58
EMPLOYEE BENEFITS	626,713.84	-	-	-	-	626,713.84
PURCHASED SERVICES	480,900.00	15,000.00	-	-	-	495,900.00
MATERIALS & SUPPLIES	28,500.00	-	-	6,000.00	-	34,500.00
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OTHER EXPENDITURES TOTAL	2,846,872.32	15,000.00	-	6,000.00	-	2,867,872.32
TOTAL	4,012,624.90	208,321.76	-	6,000.00	-	4,226,946.67

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Facilities

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
SALARIES - SUPPORT	7,830,386.80	-	-	361,119.52	-	8,191,506.32
EMPLOYEE BENEFITS	3,278,342.72	-	-	134,374.01	-	3,412,716.73
PURCHASED SERVICES	4,545,491.41	-	-	8,946,150.23	-	13,491,641.64
MATERIALS & SUPPLIES	3,958,808.00	-	-	7,568,500.00	-	11,527,308.00
CAPITAL OUTLAY	459,420.00	-	-	1,169,567.00	-	1,628,987.00
OTHER OBJECTS	-	-	-	2,080,000.00	-	2,080,000.00
OPERATION & MAINTENANCE SVC TOTAL	20,072,448.93	-	-	20,259,710.76	-	40,332,159.69
SALARIES - SUPPORT	479,118.20	-	-	1,010,619.56	-	1,489,737.76
EMPLOYEE BENEFITS	196,520.90	-	-	356,619.58	-	553,140.48
PURCHASED SERVICES	-	-	-	2,611,854.83	-	2,611,854.83
MATERIALS & SUPPLIES	103,000.00	-	-	7,000.00	-	110,000.00
CAPITAL OUTLAY	709,420.00	-	-	27,291,252.00	-	28,000,672.00
OTHER OBJECTS	-	-	-	3,000.00	-	3,000.00
OTHER EXPENDITURES TOTAL	1,488,059.10	-	-	31,280,345.97	-	32,768,405.07
TOTAL	21,560,508.04	-	-	51,540,056.73	-	73,100,564.76

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Academic Affairs

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,612,027.05	3,908,863.46	-	-	-	6,520,890.51
SALARIES - SUPPORT	1,337,437.61	1,839,846.11	-	-	-	3,177,283.72
EMPLOYEE BENEFITS	1,492,180.33	2,472,608.17	-	-	-	3,964,788.50
PURCHASED SERVICES	2,724,969.44	412,422.37	-	-	-	3,137,391.81
MATERIALS & SUPPLIES	4,674,299.95	742,727.05	-	-	-	5,417,027.00
OTHER OBJECTS	23,440.00	16,000.00	-	-	-	39,440.00
INSTRUCTIONAL SVCS TOTAL	12,864,354.38	9,392,467.16	-	-	-	22,256,821.53
SALARIES - CERTIFICATED	9,567,111.90	765,400.15	-	-	-	10,332,512.05
SALARIES - SUPPORT	3,411,255.43	2,676,269.93	-	-	-	6,087,525.37
EMPLOYEE BENEFITS	4,018,573.14	993,703.38	-	-	-	5,012,276.52
PURCHASED SERVICES	1,462,624.64	3,259,399.19	-	-	-	4,722,023.83
MATERIALS & SUPPLIES	2,110,037.16	314,165.14	-	-	-	2,424,202.30
OTHER OBJECTS	38,391.00	194,045.26	-	-	-	232,436.26
INSTRUCTIONAL SUPPORT TOTAL	20,607,993.27	8,202,983.05	-	-	-	28,810,976.32
SALARIES - SUPPORT	75,049.02	-	-	-	-	75,049.02
EMPLOYEE BENEFITS	34,814.08	-	-	-	-	34,814.08
PURCHASED SERVICES	82,123.19	-	-	-	-	82,123.19
MATERIALS & SUPPLIES	24,100.00	-	-	-	-	24,100.00
OTHER OBJECTS	15,275.00	-	-	-	-	15,275.00
OPERATION & MAINTENANCE SVC TOTAL	231,361.29	-	-	-	-	231,361.29
SALARIES - SUPPORT	40,323.03	24,120.11	-	-	-	64,443.14
EMPLOYEE BENEFITS	8,572.68	5,127.93	-	-	-	13,700.61
PURCHASED SERVICES	81,000.00	33,000.00	-	-	-	114,000.00
MATERIALS & SUPPLIES	-	32,000.00	-	-	-	32,000.00
AUXILLARY SERVICES TOTAL	129,895.71	94,248.04	-	-	-	224,143.75
SALARIES - CERTIFICATED	1,093,539.60	4,378,750.75	-	-	-	5,472,290.35
SALARIES - SUPPORT	693,462.55	1,293,062.74	-	-	-	1,986,525.28
EMPLOYEE BENEFITS	576,580.91	2,178,783.75	-	-	-	2,755,364.66
PURCHASED SERVICES	469,785.00	712,727.39	-	-	-	1,182,512.39
MATERIALS & SUPPLIES	957,052.81	424,204.92	-	-	-	1,381,257.73
OTHER OBJECTS	5,000.00	162,754.21	-	-	-	167,754.21
OTHER FUND USES	40,338.00	1,833,941.15	-	-	-	1,874,279.15
OTHER EXPENDITURES TOTAL	3,835,758.87	10,984,224.90	-	-	-	14,819,983.77
TOTAL	37,669,363.52	28,673,923.15	-	-	-	66,343,286.67

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Student Services

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	1,600.00	5,000.00	-	-	-	6,600.00
MATERIALS & SUPPLIES	1,631.20	902.79	-	-	-	2,533.99
INSTRUCTIONAL SVCS TOTAL	3,231.20	5,902.79	-	-	-	9,133.99
SALARIES - CERTIFICATED	176,162.08	-	-	-	-	176,162.08
SALARIES - SUPPORT	6,482,811.38	3,276,883.35	-	-	-	9,759,694.73
EMPLOYEE BENEFITS	2,543,057.55	883,883.77	-	-	-	3,426,941.31
PURCHASED SERVICES	2,573,368.94	1,166,389.57	-	-	-	3,739,758.51
MATERIALS & SUPPLIES	231,700.26	140,523.77	-	-	-	372,224.03
OTHER OBJECTS	35,238.00	28,500.00	-	-	-	63,738.00
INSTRUCTIONAL SUPPORT TOTAL	12,042,338.21	5,496,180.46	-	-	-	17,538,518.66
PURCHASED SERVICES	223,308.25	-	-	39,849.41	-	263,157.66
CAPITAL OUTLAY	50,000.00	-	-	-	-	50,000.00
OTHER OBJECTS	10,000.00	-	-	-	-	10,000.00
OPERATION & MAINTENANCE SVC TOTAL	283,308.25	-	-	39,849.41	-	323,157.66
SALARIES - SUPPORT	5,023,901.37	1,649.35	-	-	-	5,025,550.72
EMPLOYEE BENEFITS	1,937,536.45	350.65	-	-	-	1,937,887.10
PURCHASED SERVICES	1,344,865.00	5,500.00	-	-	-	1,350,365.00
MATERIALS & SUPPLIES	4,791,349.09	-	-	-	-	4,791,349.09
CAPITAL OUTLAY	9,314,467.50	-	-	-	-	9,314,467.50
AUXILLARY SERVICES TOTAL	22,412,119.41	7,500.00	-	-	-	22,419,619.41
SALARIES - CERTIFICATED	360,563.54	-	-	-	-	360,563.54
SALARIES - SUPPORT	253,251.46	2,850.35	-	-	-	256,101.81
EMPLOYEE BENEFITS	207,297.07	605.99	-	-	-	207,903.05
PURCHASED SERVICES	67,500.00	6,403.59	-	-	-	73,903.59
MATERIALS & SUPPLIES	7,500.00	76,278.60	-	-	-	83,778.60
CAPITAL OUTLAY	40,000.00	-	-	-	-	40,000.00
OTHER OBJECTS	-	534.00	-	-	-	534.00
OTHER FUND USES	62,219.13	118,718.47	-	4,611,447.32	-	4,792,384.92
OTHER EXPENDITURES TOTAL	998,331.20	205,391.00	-	4,611,447.32	-	5,815,169.52
TOTAL	35,739,328.27	5,714,974.25	-	4,651,296.73	-	46,105,599.24

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Information Technology

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
PURCHASED SERVICES	-	-	-	60,000.00	-	60,000.00
INSTRUCTIONAL SUPPORT TOTAL	-	-	-	60,000.00	-	60,000.00
SALARIES - SUPPORT	-	-	-	193,929.28	-	193,929.28
EMPLOYEE BENEFITS	-	-	-	70,029.36	-	70,029.36
PURCHASED SERVICES	47,160.00	-	-	-	-	47,160.00
MATERIALS & SUPPLIES	-	-	-	225,000.00	-	225,000.00
CAPITAL OUTLAY	1,000,000.00	-	-	353,974.50	-	1,353,974.50
OPERATION & MAINTENANCE SVC TOTAL	1,047,160.00	-	-	842,933.14	-	1,890,093.14
SALARIES - SUPPORT	3,001,149.54	-	-	-	-	3,001,149.54
EMPLOYEE BENEFITS	1,057,640.12	-	-	-	-	1,057,640.12
PURCHASED SERVICES	3,709,340.00	-	-	2,270,913.42	-	5,980,253.42
MATERIALS & SUPPLIES	1,296,000.00	-	-	2,846,025.50	-	4,142,025.50
CAPITAL OUTLAY	4,584,185.00	-	-	-	-	4,584,185.00
OTHER EXPENDITURES TOTAL	13,648,314.66	-	-	5,116,938.92	-	18,765,253.58
TOTAL	14,695,474.66	-	-	6,019,872.06	-	20,715,346.73

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Superintendent (& Board)

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
SALARIES - SUPPORT	51,214.20	-	-	-	-	51,214.20
EMPLOYEE BENEFITS	20,488.14	-	-	-	-	20,488.14
PURCHASED SERVICES	38,500.00	11,000.00	-	-	-	49,500.00
MATERIALS & SUPPLIES	100,000.00	75,000.00	-	-	-	175,000.00
OTHER OBJECTS	3,300.00	5,000.00	-	-	-	8,300.00
INSTRUCTIONAL SUPPORT TOTAL	213,502.34	91,000.00	-	-	-	304,502.34
SALARIES - SUPPORT	1,510,204.19	-	-	-	-	1,510,204.19
EMPLOYEE BENEFITS	539,782.75	-	-	-	-	539,782.75
PURCHASED SERVICES	2,212,000.00	102,000.00	-	-	-	2,314,000.00
MATERIALS & SUPPLIES	1,441,435.88	75,000.00	-	-	-	1,516,435.88
OTHER OBJECTS	306,078.12	-	-	-	-	306,078.12
OPERATION & MAINTENANCE SVC TOTAL	6,009,500.93	177,000.00	-	-	-	6,186,500.93
SALARIES - CERTIFICATED	341,365.44	-	-	-	-	341,365.44
SALARIES - SUPPORT	1,022,736.20	-	-	-	-	1,022,736.20
EMPLOYEE BENEFITS	432,890.89	-	-	-	-	432,890.89
PURCHASED SERVICES	1,660,980.00	-	-	-	-	1,660,980.00
MATERIALS & SUPPLIES	72,750.00	-	-	-	-	72,750.00
OTHER OBJECTS	42,230.00	-	-	-	-	42,230.00
OTHER FUND USES	2,249.97	-	-	-	-	2,249.97
OTHER EXPENDITURES TOTAL	3,575,202.50	-	-	-	-	3,575,202.50
TOTAL	9,798,205.77	268,000.00	-	-	-	10,066,205.77