ALABAMA STATE DEPARTMENT OF EDUCATION FISCAL YEAR 2024

#### **CONECUH COUNTY BOARD OF EDUCATION – SYS# 018**

## PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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

Superintendent
September 07, 2023
1st Hearing Date
2nd Hearing Date

## STATE OF ALABAMA DEPARTMENT OF EDUCATION LEA Budget System

# Combined Budget for Revenues, Expenditures, and Changes in Fund Balances Governmental and Expendable Trust Funds Fiscal Year 2024, Fiscal Period 00

018 - Conecuh County Schools	GOVERNMENTAL FIDUCIARY					
	General	Special Revenue	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Expendable Trust</b>	Total
Revenues						
State Sources	\$12,585,891.00	\$75,000.00	\$0.00	\$526,675.00	\$0.00	\$13,187,566.00
Federal Sources	\$0.00	\$10,435,095.30	\$0.00	\$0.00	\$0.00	\$10,435,095.30
Local Sources	\$4,096,347.00	\$415,888.00	\$402,930.02	\$0.00	\$149,262.00	\$5,064,427.02
Other Sources	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Total Revenues:	\$16,682,238.00	\$10,931,983.30	\$402,930.02	\$526,675.00	\$149,262.00	\$28,693,088.32
Expenditures						
Instructional Services	\$8,359,666.12	\$3,009,816.88	\$0.00	\$0.00	\$44,362.00	\$11,413,845.00
Instructional Support Services	\$3,653,436.92	\$1,069,888.90	\$0.00	\$0.00	\$57,273.00	\$4,780,598.82
Operation & Maintenance Services	\$983,625.12	\$9,921.00	\$0.00	\$397,798.00	\$0.00	\$1,391,344.12
Auxiliary Services	\$1,380,879.00	\$1,462,775.00	\$0.00	\$128,877.00	\$4,876.00	\$2,977,407.00
General Administrative Services	\$1,528,920.84	\$514,045.52	\$0.00	\$0.00	\$0.00	\$2,042,966.36
Capital Outlay	\$0.00	\$4,687,540.00	\$0.00	\$0.00	\$0.00	\$4,687,540.00
Debt Service	\$0.00	\$0.00	\$402,930.02	\$0.00	\$0.00	\$402,930.02
Other Expenditures	\$715,710.00	\$210,567.00	\$0.00	\$0.00	\$38,026.00	\$964,303.00
Total Expenditures:	\$16,622,238.00	\$10,964,554.30	\$402,930.02	\$526,675.00	\$144,537.00	\$28,660,934.32
Other Fund Sources (Uses)						
Other Fund Sources:	\$217,959.95	\$60,000.00	\$0.00	\$0.00	\$0.00	\$277,959.95
Other Fund Uses:	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Total Other Fund Sources (Uses):	\$157,959.95	\$60,000.00	\$0.00	\$0.00	\$0.00	\$217,959.95
Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:	\$217,959.95	\$27,429.00	\$0.00	\$0.00	\$4,725.00	\$250,113.95
Beginning Fund Balance - October 1:	\$5,500,000.00	\$430,000.00	\$200,000.00	\$1,050,000.00	\$100,000.00	\$7,280,000.00
Ending Fund Balance - September 30:	\$5,717,959.95	\$457,429.00	\$200,000.00	\$1,050,000.00	\$104,725.00	\$7,530,113.95

#### **GLOSSARY OF TERMS**

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

#### 2. Fund Types

A. Governmental These fund types are the segment of the accounting system

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

(1) General This fund type accounts for all financial resources of the

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

(2) Special Revenue This fund type accounts for the proceeds of specific revenue

sources that are legally restricted to expenditures for specific

purposes.

(3) Debt Service This fund type accounts for the accumulation of resources for

the payment of general long-term debt, both principal and

interest.

(4) Capital Project This fund type accounts for financial resources used to acquire

or construct major capital facilities other than those of

proprietary and trust funds.

B. Proprietary This fund type is used to account for school system activities

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

resources through user charges.

C. Fiduciary

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

#### 3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services. G. Debt Services - Long Term

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

H. Other Expenditures

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

4. Expenditures By Cost Center

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

5. Expend by Object and/or Category

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

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

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

#### **PREFACE**

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

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

Listed below are the mission, vision, moto and belief statements for the Conecuh County School District:

#### **MISSION:**

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

#### **VISION:**

Our vision to inspire a community of learners by unlocking their unlimited potential to discover, grow, and lead the future.

#### MOTO:

Making It Happen!

#### **BELIEFS:**

L	Learner-centered environments
Е	Excellence (in academics, safety, finance, and learner development)
A	Academic Achievement
R	Respect for Diversity
N	Narrators of our future
Ι	Innovative
N	Network with stakeholders
G	Growth Mindset and Potential

#### **GENERAL INFORMATION**

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

<u>School</u> Conecuh County Jr. High School	Grade <u>Levels</u> K-6	Projected Enrollment 86	Certified Staff 13.24	Support Staff 6.78
Evergreen Elementary School	K-5	294	33.00	17.43
Hillcrest High School	9-12	312	26.57	14.94
Lyeffion Jr. High School	K-6	63	14.24	6.41
Thurgood Marshall Middle School	ol 6-8	204	22.28	5.49
Repton Jr. High School	K-6	87	12.20	7.49
Genesis Innovative School	K-12	248	4.00	1.00
Transportation/Maintenance				23.00
Central Office/District Wide			12.00	23.46
То	tals K-12	1,294	137.53	106.00

#### **BUDGET INFORMATION**

#### Introduction

The budget for the Conecuh County School System is developed for the fiscal year beginning October 1st, 2023 and ending September 30th, 2024. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, administrators, program directors/coordinators teachers, school 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 is 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. <u>Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I)</u> presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
- B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

#### **Requirements for Budget Hearings** Section 16-13-140 Code of Alabama (as amended by Act 97-624)

LEA Budget shall include:

Form to be used:

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

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

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

c. Proposed expenditures by category or function

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

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

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

f. Number to be employed at each school as

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

follows:

**Teachers** 

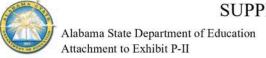
Librarians

Counselors

Administrators

Other Support Personnel

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



#### FY 2024 BUDGET

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

#### Conecuh County SYSTEM TOTALS

ADM (Prior year used for allocation pur	poses)	1,361.90
Earned Units		**
Teachers		78.17
Principals		7.00
<b>Assitant Principals</b>		1.00
Counselors		4.50
Librarians		5.00
Career Tech Director		1.00
Career Tech Counselors		1.00
Total Units		97.67
Salaries		\$6,225,686
Fringe Benefits		\$2,267,551
Classroom Instructional Support		·
Teacher Materials and Supplies	(\$569.15/unit)	\$55,588
Technology	(\$500/unit)	\$48,835
Library Enhancement	(\$157.72/unit)	\$15,404
Professional Development	(\$100/unit)	\$9,767
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$102,144
Student Growth		\$0
<b>Total Foundation Program</b>		\$10,978,041
Less: Local Funds		\$1,515,750
Total State Allocation (Foundation Progr	ram)	\$9,462,291
Additional State Appropriations		
School Nurse		\$175,608
Salaries - 1% per ACT 97-238		\$0
Technology Coordinator		\$68,327
At Risk		\$49,548
II. PROJECTED ENROLLMENT (To be completed by LEA)  III. PROJECTED EMPLOYEES		1,294

#### III. PROJECTED EMPLOYEES

(To be completed by LEA)	NUMBER BY				
		Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	77.54	10.33	18.70	1.00	
Librarians	5.50	-	-	-	
Counselors	5.50	-	1.00	1.00	
Administrators	9.50	2.17	2.75	3.58	
Certified Support Personnel	-	-	1.00	-	
Non. Cert. Supp. Personnel	24.43	39.55	34.84	5.18	
Total	122.47	52.05	58.29	10.76	

TOTAL EMPLOYEES 107.57 5.50 7.50 18.00 1.00 104.00 243.57

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Conecuh County Board Of Education - 0001

> Grade Levels N/A

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

ADM (Prior year used	l for allocation	nurnoses)
ADM (11101 year used	i ioi anocation	pui poscs)

**Earned Units** 

.00 .00 .00 .00 .00 1.00

Teachers	
Principals	
Assitant Principals	
Counselors	
Librarians	
Career Tech Director	

1.00 Career Tech Counselors

\* Additional Units .00

#### **Total Units** 2.00

\$187,786 Salaries Fringe Benefits \$57,846

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit) \$1,138 \$1,000 (\$500/unit) Technology Library Enhancement (\$157.72/unit) 315 \$200

Professional Development (\$100/unit) \$0 Common Purchase (\$0/unit) \$0 **Textbooks** (\$75/adm)

\$248,285 **Total Foundation Program** N/A

II. PROJECTED ENROLLMENT BY SCHOOL

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

(To be completed by LEA)

	NUMBER BY			
		Source of	f Funds	
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	-	1.00	1.00	-
Librarians	-	-	-	-
Counselors	1.00	-	-	1.00
Administrators	1.00	2.17	2.75	3.08
Certified Support Personnel	-	-	1.00	-
Non. Cert. Supp. Personnel	-	31.80	8.30	4.36
Total	2.00	34.97	13.05	8.44

#### **TOTAL EMPLOYEES**

2.00
0.00
2.00
9.00
1.00
44.46
58.46

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Conecuh County Junior High School - 0010

Grade Levels K-6

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

(To be completed by SDE)		
ADM (Prior year used for allocation purp	ooses)	82.05
Earned Units		
Teachers		5.06
Principals		1.00
Assitant Principals		.00
Counselors		.50
Librarians		.50
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		.00.
<b>Total Units</b>		7.06
Salaries		\$449,169
Fringe Benefits		\$163,418
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$4,018
Technology	(\$500/unit)	\$3,530
Library Enhancement	(\$157.72/unit)	1114
Professional Development	(\$100/unit)	\$706
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,154
<b>Total Foundation Program</b>		\$628,109
II. PROJECTED ENROLLMENT BY SO	CHOOL	86

(To be completed by LEA)

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
		Source of	f Funds	
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	7.25	1.79	2.20	-
Librarians	0.50	-	-	-
Counselors	0.50	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	3.40	1.04	2.09	0.25
Total	12.65	2.83	4.29	0.25

11.24 0.50 0.50 1.00 0.00 6.78 20.02

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER

Evergreen Elementary School - 0020

Grade Levels K-5

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

ADM (Prior year used for allocation purposes)

313.45

22.07

<b>Earned</b>	Units
---------------	-------

(To be completed by SDE)

ilea Chits	
Teachers	19.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### **Total Units**

Salaries	\$1,276,854
Fringe Benefits	\$482,535

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,561
Technology	(\$500/unit)	\$11,035
Library Enhancement	(\$157.72/unit)	3481
Professional Development	(\$100/unit)	\$2,207
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,509

#### **Total Foundation Program**

#### \$1,812,182 II. PROJECTED ENROLLMENT BY SCHOOL 294

(To be completed by LEA)

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
		Source of	Funds	
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.42	2.93	4.65	1.00
Librarians	1.00	-	-	-
Counselors	0.50	-	0.50	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	5.14	1.94	10.09	0.26
Total	29.06	4.87	15.24	1.26

**TOTAL EMPLOYEES** 

30.00	
1.00	
1.00	
1.00	
0.00	
17.43	
50.43	

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035

Grade Levels 9 - 12

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

(To be completed by SDE)		
ADM (Prior year used for allocation purp	poses)	298.1
Earned Units		
Teachers		16.62
Principals		1.00
Assitant Principals		.50
Counselors		1.00
Librarians		1.00
Career Tech Director		.00
Career Tech Counselors		.00
* Additional Units		
Total Units		20.12
Salaries		\$1,213,740
Fringe Benefits		\$453,816
Classroom Instructional Support		<del></del>
Teacher Materials and Supplies	(\$569.15/unit)	\$11,451
Technology	(\$500/unit)	\$10,060
Library Enhancement	(\$157.72/unit)	3173
Professional Development	(\$100/unit)	\$2,012
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,358
<b>Total Foundation Program</b>		\$1,716,610
II. PROJECTED ENROLLMENT BY SO	CHOOL	312

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

(To be completed by LEA)

	NUMBER BY			
		Source of	Funds	
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	17.57	-	5.00	-
Librarians	1.00	-	-	-
Counselors	1.00	-	-	-
Administrators	1.50	-	-	0.50
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	7.00	2.54	5.09	0.31
Total	28.07	2.54	10.09	0.81

TOTAL EMPLOYEES

22.57

1.00

1.00

2.00

0.00

14.94

41.51

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Lyeffion Junior High School - 0040

Grade Levels K-6

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

ADM	Prior vear	used for	allocation	nurnoses)
ADM	i i i i i veai	useu ioi	anocanon	Dui Dosesi

85.3

7.06

\$162,474

irea e irres	
Teachers	5.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### **Total Units**

Salaries	\$443,822
Fringe Benefits	\$162.474

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$4,018
Technology	(\$500/unit)	\$3,530
Library Enhancement	(\$157.72/unit)	1114
Professional Development	(\$100/unit)	\$706
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,398

#### **Total Foundation Program**

#### \$622,062 II. PROJECTED ENROLLMENT BY SCHOOL 63

(To be completed by LEA)

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	8.25	1.80	2.19	-
Librarians	0.50	-	-	-
Counselors	0.50	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	3.00	0.32	3.09	-
Total	13.25	2.12	5.28	-

**TOTAL EMPLOYEES** 

12.24
0.50
0.50
1.00
0.00
6.41
20.65

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Thurgood Marshall Middle School - 0050

Grade Levels 6-8

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

(10 be completed by SDE)		
ADM (Prior year used for allocation purp	ADM (Prior year used for allocation purposes)	
Earned Units		
Teachers		9.06
Principals		1.00
Assitant Principals		.00
Counselors		.50
Librarians		.50
Career Tech Director		.00
Career Tech Counselors	.00	
* Additional Units	.00	
Total Units		11.06
Salaries		\$658,575
Fringe Benefits		\$247,234
Classroom Instructional Support		
Teacher Materials and Supplies	(\$569.15/unit)	\$6,295
Technology	(\$500/unit)	\$5,530
Library Enhancement	(\$157.72/unit)	1744
Professional Development	(\$100/unit)	\$1,106
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,444
<b>Total Foundation Program</b>		\$933,928

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

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.30	-	1.98	-
Librarians	1.00	-	-	-
Counselors	0.50	-	0.50	-
Administrators	2.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	3.00	0.40	2.09	-
Total	22.80	0.40	4.57	-

18.28 1.00 1.00 2.00 0.00 5.49 27.77

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Repton Junior High School - 0070

Grade Levels K-6

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

ADM (	(Prior year	used for	allocation	nurnoses)
TAILITE	(I I I I I I V CAI	uscu iui	anocation	pui poscs,

92.35

7.66

\$177,541

Teachers	5.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### **Total Units**

Salaries	\$487,242
Fringe Benefits	\$177.541

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$4,360
Technology	(\$500/unit)	\$3,830
Library Enhancement	(\$157.72/unit)	1208
Professional Development	(\$100/unit)	\$766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,926

#### **Total Foundation Program**

#### \$681,873 II. PROJECTED ENROLLMENT BY SCHOOL 87

(To be completed by LEA)

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY			
	Source of Funds			
Туре	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	6.75	2.00	1.49	-
Librarians	0.50	-	-	-
Counselors	0.50	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non. Cert. Supp. Personnel	2.89	0.51	4.09	-
Total	11.64	2.51	5.58	-

**TOTAL EMPLOYEES** 

1	0.24	
0	.50	
0	.50	
1	.00	
0	.00	
7	.49	
1	9.73	

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Alabama State Department of Education Attachment to Exhibit P-II

#### FY 2024 BUDGET

Conecuh County

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

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

> Grade Levels N/A

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

#### ADM (Prior year used for allocation purposes)

311.4

|--|

al Units	20.64
* Additional Units	
Career Tech Counselors	
Career Tech Director	
Librarians	1.00
Counselors	1.00
Assitant Principals	.50
Principals	1.00
Teachers	17.14
nied Units	

#### **Total Units**

Salaries	\$1,508,498
Fringe Benefits	\$522,687

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,747
Technology	(\$500/unit)	\$10,320
Library Enhancement	(\$157.72/unit)	3255
Professional Development	(\$100/unit)	\$2,064
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,355

#### **Total Foundation Program**

#### \$2,081,926 II. PROJECTED ENROLLMENT BY SCHOOL 248

(To be completed by LEA)

#### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

		NUMBER BY					
		Source of Funds					
Туре	STATE EARNED	STATE EARNED OTHER STATE FEDERAL LOCAL					
Teachers	-	0.81	0.19	-			
Librarians	1.00	-	-	-			
Counselors	1.00	-	-	-			
Administrators	1.00	-	-	-			
Certified Support Personnel	-	-	-	-			
Non. Cert. Supp. Personnel	-	1.00	-	-			
Total	3.00	1.81	0.19	-			

**TOTAL EMPLOYEES** 

1.	00	
1.	00	
1.	00	
1.	00	
0.	00	
1.	00	
5.	00	

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018 Conecuh County	FY 2024		FY 2023	Change
System ADM	1,361.90		1,372.60	-10.70
Foundation Program Units				
Teachers	78.17		78.97	-0.80
Principals	7.00		7.00	0.00
Assistant Principals	1.00		1.00	0.00
Counselors	4.50		4.50	0.00
Librarians	5.00		5.00	0.00
Career Tech Directors	1.00		1.00	0.00
Career Tech Counselors	1.00		1.00	0.00
Total Units	97.67		98.47	-0.80
Foundation Program (State and Local Funds)				
Salaries	6,225,686		6,042,792	182,894
Fringe Benefits	2,267,551		2,236,889	30,662
Other Current Expense (\$23,068 /unit)	2,253,066	(\$21,175 /unit)	2,085,102	167,964
Classroom Instructional Support				
Student Materials (\$569.15/unit)	55,588	(\$900/unit)	88,623	-33,035
Technology (\$500/unit)	48,835	(\$500/unit)	49,235	-400
Library Enhancement (\$157.72/unit)	15,404	(\$157.72/unit)	15,531	-127
Professional Development (\$100/unit)	9,767	(\$100/unit)	9,847	-80
Textbooks (\$75/adm)	102,144	(\$75/adm)	102,945	-801
Student Growth	0		0	0
Total Foundation Program	10,978,041		10,630,964	347,077
State Funds				
Foundation Program ETF	9,462,291		10,314,624	-852,333
School Nurses Program	175,608		145,718	29,890
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	68,327		66,839	1 400
recimiology coordinator	06,327		00,039	1,488
Transportation	08,327		00,839	1,488
	1,372,808		1,287,670	85,138
Transportation		(\$7,581 /bus)	·	·
Transportation Transportation Operations	1,372,808	(\$7,581 /bus)	1,287,670	85,138
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus)	1,372,808	(\$7,581 /bus)	1,287,670	85,138 -60,648
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units	1,372,808 128,877 0	(\$7,581 /bus)	1,287,670 189,525 0	85,138 -60,648 0
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase	1,372,808 128,877 0 397,798	(\$7,581 /bus)	1,287,670 189,525 0 462,208	85,138 -60,648 0 -64,410
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase At Risk Career Tech O and M	1,372,808 128,877 0 397,798 49,548	(\$7,581 /bus)	1,287,670 189,525 0 462,208 47,510	85,138 -60,648 0 -64,410 2,038
Transportation  Transportation Operations  Fleet Renewal (\$7,581 /bus)  Current Units  Capital Purchase  At Risk  Career Tech O and M  Total State Funds	1,372,808 128,877 0 397,798 49,548 17,906	(\$7,581 /bus)	1,287,670 189,525 0 462,208 47,510 17,790	85,138 -60,648 0 -64,410 2,038
Transportation  Transportation Operations  Fleet Renewal (\$7,581 /bus)  Current Units  Capital Purchase  At Risk  Career Tech O and M  Total State Funds	1,372,808 128,877 0 397,798 49,548 17,906	(\$7,581 /bus)	1,287,670 189,525 0 462,208 47,510 17,790	85,138 -60,648 0 -64,410 2,038
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase At Risk Career Tech O and M Total State Funds Local Funds	1,372,808 128,877 0 397,798 49,548 17,906 11,673,163		1,287,670 189,525 0 462,208 47,510 17,790 12,531,884	85,138 -60,648 0 -64,410 2,038 116
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase At Risk Career Tech O and M Total State Funds Local Funds Foundation Program (10 Mills)	1,372,808 128,877 0 397,798 49,548 17,906 11,673,163	(10 Mills)	1,287,670 189,525 0 462,208 47,510 17,790 12,531,884	85,138 -60,648 0 -64,410 2,038 116 -858,721
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase At Risk Career Tech O and M  Total State Funds Local Funds Foundation Program (10 Mills) Capital Purchase (0.501013 Mills)	1,372,808 128,877 0 397,798 49,548 17,906 11,673,163 1,515,750 75,739 1,591,489	(10 Mills) (0.525333 Mills)	1,287,670 189,525 0 462,208 47,510 17,790 12,531,884 316,340 16,585 332,925	85,138 -60,648 0 -64,410 2,038 116 -858,721 1,199,410 59,154 1,258,564
Transportation Transportation Operations Fleet Renewal (\$7,581 /bus) Current Units Capital Purchase At Risk Career Tech O and M Total State Funds Local Funds Foundation Program (10 Mills) Capital Purchase (0.501013 Mills) Total Local Funds	1,372,808 128,877 0 397,798 49,548 17,906 11,673,163 1,515,750 75,739 1,591,489	(10 Mills) (0.525333 Mills)	1,287,670 189,525 0 462,208 47,510 17,790 12,531,884 316,340 16,585 332,925	85,138 -60,648 0 -64,410 2,038 116 -858,721 1,199,410 59,154 1,258,564

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Variables			
Grade Divisors		Instructional Support	
Gr K	14.25	Teacher Materials	\$569.15
Gr 1	14.25	Technology	\$500.00
Gr 2	14.25	Library Enhancements	\$157.72
Gr 3	14.25	Professional Development	\$100.00
Gr 4	20.06	Textbooks	\$75.00
Gr 5	20.06	Common Purchase	\$0.00
Gr 6	20.06	Transportation	
Gr 7	19.70	Fleet Renewal	\$7,581
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	-\$86,216,726
Gr 10	17.95	Trans Adjustment2	-\$14,153,297
Gr 11	17.95	Trans Adjustment3	\$20,000,000
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$215,000,000
TRS Tier 1	12.59%	PSF Adjustment	\$0
TRS Tier 2	11.57%		
FICA	6.20%	Elementary Principal	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
Amended Leave Rate		Elementary Asst Principal	.10
Certified Leave Rate	\$120	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
OCE TRS Rate	12.19%	Unit Asst Principal	0.1
Oce Adjustment1	\$66,453,939	Elementary Counselor	.10
Oce Adjustment2	\$15,000,036	Middle Counselor	.00
Other		Secondary Counselor	.03
Contract Days FP	187	Unit Counselor	.03
Contract Days Support	182	Career Tech Counselor	.03
Contract Days Transportation	182	Career Tech Director	.45
Pay Raise % Support	0.02		
Pay Raise % Transportation	0.02		
(Foundation) <3	0.02		
<6	0.02		
<9	0.02		
<12	0.02		
<15	0.02		
<18	0.02		
<21	0.02		
<24	0.02		
<27	0.02		
27 +	0.02		

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### FY 2024 Foundation Program

### State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

	Bachelor	Master	Specialist	Doctoral	Non-Degree
Experience	BS	MS	ED. S.	DO	DO
0 years	44,226	50,857	54,839	58,818	44,226
1 year	44,226	50,857	54,839	58,818	44,226
2 years	44,226	50,857	54,839	58,818	44,226
3 years	48,643	55,939	60,317	64,702	48,643
4 years	48,643	55,939	60,317	64,702	48,643
5 years	48,643	55,939	60,317	64,702	48,643
6 years	50,776	58,390	62,977	67,530	50,776
7 years	50,776	58,390	62,977	67,530	50,776
8 years	50,776	58,390	62,977	67,530	50,776
9 years	52,309	60,154	64,879	69,570	52,309
10 years	52,831	60,755	65,527	70,265	52,831
11 years	53,360	61,363	66,182	70,967	53,360
12 years	53,894	61,977	66,844	71,677	53,894
13 years	54,433	62,596	67,513	72,394	54,433
14 years	54,977	63,222	68,187	73,118	54,977
15 years	55,527	63,855	68,870	73,850	55,527
16 years	56,082	64,493	69,558	74,588	56,082
17 years	56,643	65,138	70,254	75,334	56,643
18 years	57,209	65,789	70,957	76,086	57,209
19 years	57,781	66,447	71,667	76,847	57,781
20 years	58,359	67,111	72,383	77,616	58,359

Continued on Next Page

### FY 2024 Foundation Program

### State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

	Bachelor	Master	Specialist	Doctoral	Non-Degree
Experience	BS	MS	ED. S.	DO	ND
21 years	58,943	67,783	73,107	78,393	58,943
22 years	59,532	68,461	73,837	79,176	59,532
23 years	60,127	69,145	74,576	79,967	60,127
24 years	60,729	69,837	75,322	80,767	60,729
25 years	61,336	70,535	76,075	81,575	61,336
26 years	61,949	71,240	76,836	82,391	61,949
27 years	62,569	71,952	77,604	83,215	62,569
28 years	63,195	72,672	78,380	84,047	63,195
29 years	63,827	73,399	79,164	84,888	63,827
30 years	64,464	74,133	79,955	85,737	64,464
31 years	65,109	74,874	80,755	86,593	65,109
32 years	65,761	75,623	81,563	87,459	65,761
33 years	66,418	76,379	82,379	88,335	66,418
34 years	67,082	77,143	83,202	89,218	67,082
35 years	67,753	77,914	84,034	90,109	67,753

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

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

#### FY 2024 TEAMS Program

### State Minimum Salary Schedule Qualified Math & Science Teachers

Public School Experience - 189 Day Contract

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

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

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

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

### FY 2024 Foundation Program

### State Minimum Salary Schedule School Nurses

Nurse Experience - 187 Day Contract

Experience	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
0 years	33,264	43,886	47,322	51,028	55,023
1 year	33,264	43,886	47,322	51,028	55,023
2 years	33,264	43,886	47,322	51,028	55,023
3 years	36,587	48,270	52,049	56,125	60,519
4 years	36,587	48,270	52,049	56,125	60,519
5 years	36,587	48,270	52,049	56,125	60,519
6 years	38,191	50,386	54,331	58,586	63,173
7 years	38,191	50,386	54,331	58,586	63,173
8 years	38,191	50,386	54,331	58,586	63,173
9 years	39,344	51,907	55,972	60,354	65,080
10 years	39,737	52,426	56,531	60,957	65,730
11 years	40,134	52,950	57,096	61,567	66,387
12 years	40,536	53,480	57,668	62,183	67,052
13 years	40,941	54,015	58,244	62,805	67,722
14 years	41,351	54,555	58,827	63,433	68,400
15 years	41,765	55,101	59,415	64,068	69,084
16 years	42,182	55,651	60,009	64,708	69,774
17 years	42,604	56,208	60,609	65,355	70,472
18 years	43,030	56,770	61,215	66,008	71,177
19 years	43,460	57,338	61,827	66,668	71,889
20 years	43,894	57,911	62,445	67,335	72,607
21 years	44,334	58,491	63,070	68,009	73,334
22 years	44,777	59,075	63,700	68,688	74,066
23 years	45,225	59,666	64,338	69,375	74,807
24 years	45,677	60,263	64,982	70,070	75,556
25 years	46,134	60,865	65,631	70,770	76,311

**Continued on Next Page** 

### State Minimum Salary Schedule School Nurses

#### Nurse Experience - 187 Day Contract

Experience	LPN	RN-ASN	RN-BSN	RN-MSN	RN-DNP
26 years	46,595	61,473	66,287	71,477	77,074
27 years	47,061	62,089	66,951	72,193	77,846
28 years	47,532	62,709	67,620	72,914	78,623
29 years	48,007	63,337	68,296	73,644	79,410
30 years	48,487	63,970	68,978	74,379	80,203
31 years	48,972	64,609	69,668	75,123	81,005
32 years	49,462	65,256	70,366	75,875	81,816
33 years	49,956	65,908	71,068	76,633	82,634
34 years	50,455	66,567	71,779	77,399	83,460
35 years	50,960	67,233	72,497	78,174	84,295

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

								EXHIBIT P-I-A
FUND TYPES  DESCRIPTION	ACCT#	GENERAL	GOVERNMENTAL SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY	TOTAL (Memo Only)
SOURCES: BEGINNING BALANCE - OCT 1		5,500,000.00	430,000.00	200,000.00	1,050,000.00	0.00	100,000.00	7,280,000.00
REVENUES:								
State Revenues: Foundation Program SDE Appropriations Transportation At Risk School Improvement Reward Funds AAA Failing School 20% COA Alabama Ahead Middle School for Spec Education Robotics Grant Program Spec School For Spec Education Preschool Salaries 1 per Act 97-238 Jobs for Alabama Graduates (JAG) Adult Education Community Education Governor`s Special Appropriation Oil Spill Mitigation	1110-1199 1210-1299 1310-1399 1410 1411 1412 1413 1414 1415 1510 1520 1530 1540 1610-1618 1660 1710	9,601,742.00 1,028,835.00 1,372,808.00 48,631.00 0.00 0.00 0.00 0.00 54,631.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 128,877.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,601,742.00 1,028,835.00 1,501,685.00 48,631.00 0.00 0.00 0.00 0.00 54,631.00 0.00 75,000.00 0.00 0.00 0.00
OSR Pre-Kindergarten Programs ETF Strong Start Strong Finish Legislative Special Appropriation ETF Advancement ^& Technology Digital Tools Act 18-502	1720 1721 1760 1765 1766	479,244.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	479,244.00 0.00 0.00 0.00 0.00
State Contracts AL Middle School Initiative PSF - Hold Harmless PSF - Capital Outlay PSF - Interest	1810 1815 2110 2120 2130	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 397,798.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 397,798.00 0.00
PSCA - State Paid on Behalf of LEA PSCA - Direct Payment to LEA Driver's Education Catastrophic Special Education Catastrophic Special Education Support Childrens Trust Fund	2201-2219 2220-2229 2230 2240 2241 2250	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00

**EXHIBIT P-I-B FUND TYPES GOVERNMENTAL PROPRIETARY FIDUCIARY SPECIAL** DEBT CAPITAL ENTERPRISE/ **TOTAL** DESCRIPTION ACCT# **GENERAL REVENUE SERVICE PROJECTS** INTERNAL (Memo Only) ----------State Revenues (cont.) Alabama Behavior Intervention Specialist 2251 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Dropout Prevention Pilot** 2252 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Math Science Technology Initiative 2253 0.00 0.00 0.00 0.00 0.00 0.00 0.00 16th Section Land Funds 0.00 0.00 0.00 0.00 0.00 2254 0.00 0.00 2257 Act 2012-562 BRAC 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2900-2999 Other State Revenues 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Total State Revenues** 1000-2999 12,585,891.00 75,000.00 0.00 526,675.00 0.00 0.00 13,187,566.00 Federal Revenues: Individuals with Disabilities Act 3200-3299 0.00 490.793.00 0.00 0.00 0.00 0.00 490.793.00 **Vocational Education** 3300-3399 0.00 36.248.00 0.00 0.00 0.00 0.00 36.248.00 Impact Aid 3400-3499 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Vocational Rehabilitation 3500-3599 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Adult Education** 3600-3699 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Ed. of Homeless Children and Youth 3710 0.00 0.00 0.00 0.00 0.00 0.00 0.00 School to Work/Hippy 3730 0.00 0.00 0.00 0.00 0.00 0.00 0.00 School to Career - Through ADECA 3740 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Follow Through 3760 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **WIA-Summer Remediation** 0.00 3770 0.00 0.00 0.00 0.00 0.00 0.00 **WIA-Summer Work Experience** 3780 0.00 0.00 0.00 0.00 0.00 0.00 0.00 FIRST Schools ^& Teachers 0.00 0.00 0.00 3810 0.00 0.00 0.00 0.00 FIRST Family School Partnership 3820 0.00 0.00 0.00 0.00 0.00 0.00 0.00 SSA-Disability Determination 3830 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Early Warning Intervention Exp Study 3831 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Technology Education** 3850 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **ACR-Distance Learning** 3851 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Delta Regional Authority** 3852 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Civil Rights 3910 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Supporting Effective Educator Dev 3915 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **IFAD** 3920 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Every Student Succeeds Act** 4110 0.00 1,041,270.00 0.00 0.00 0.00 0.00 1.041.270.00 Title I-Part A Title I-Reading First 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4111 Title I-Early Reading First 4112 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Title I-Literacy Through Library 0.00 0.00 0.00 0.00 0.00 0.00 0.00 4114 0.00 Title I-Migrant 4115 0.00 0.00 0.00 0.00 0.00 0.00 Title I-Neg. and Delinguent 4116 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Title I-Comprehensive School Reform 4117 0.00 0.00 0.00 0.00 0.00 0.00 0.00

								EXHIBIT P-I-C
FUND TYPES			GOVERNMENTAL			PROPRIETARY	FIDUCIARY	
			SPECIAL	DEBT	CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)
Federal Revenues (Cont.)								
Title I-School Dropout Prevention	4118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Advanced Placement	4119	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement	4120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-School Improvement Rewards	4121	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I-Part A School Improvement 1003(g)	4122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title I - Part G - Adv Placement Incentive	4123	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part A-Teacher ^& Princ, Trng.	4130	0.00	108,963.00	0.00	0.00	0.00	0.00	108.963.00
Title II-Part B-Math ^& Science Partn.	4131	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Troops to Teachers	4132	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trans. to Teaching	4133	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-National Writing Project	4134	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title II-Part C-Trad. American History	4135	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pincipal Mentoring	4138	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Leadership Academy Fellows	4139	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title III-English Language Acquisition	4150	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV - SSAA	4160	0.00	86,158.00	0.00	0.00	0.00	0.00	86,158.00
Title IV-Part B-21st Century Centers	4161	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Safe ^& Drug Free Sch(GOV)	4162	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title IV-Part A-Subpart 2-Community Ser	4163	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part B-Public Charter Schools	4171	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part C-Magnet Schools Assist.	4172	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-Fund for Improv. of Ed.	4173	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part D-FIE Direct from Federal Gov	4174	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Professional Development	4175	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title V-Part A-Teen Pregnancy Prevention	4176	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VI-Part B-Rural Ed. Initiative	4180	0.00	45,191.00	0.00	0.00	0.00	0.00	45,191.00
Title VII-Part A-Indian Education	4185	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title VIII-Impact Aid	4190	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title X-Homeless	4195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CARES Act - ESSER	4290-4299	0.00	7,127,040.30	0.00	0.00	0.00	0.00	7,127,040.30
Elem. And Sec Education (ESEA)	4300-4499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USDA - Food ^& Nutrition	5100-5199	0.00	1,280,752.00	0.00	0.00	0.00	0.00	1,280,752.00
USDA - Other	5200-5299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health ^& Human Services	5300-5399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Job Training Partnership Act	5400-5499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Energy	5500-5599	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**EXHIBIT P-I-D** 

**FUND TYPES GOVERNMENTAL PROPRIETARY FIDUCIARY SPECIAL** DEBT **CAPITAL** ENTERPRISE/ **TOTAL DESCRIPTION** ACCT# **GENERAL REVENUE SERVICE PROJECTS** INTERNAL (Memo Only) ---------------Federal Revenue (Cont.) **Environmental Protection Agency** 5600-5699 0.00 0.00 0.00 0.00 0.00 0.00 0.00 U. S. Housing Authority 5700-5799 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Department of Defense 5900-5989 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Other Federal 5990-5999 0.00 0.00 0.00 135,725.00 0.00 0.00 135,725.00 **Total Federal Revenues** 3000-5999 0.00 10.352.140.30 0.00 0.00 0.00 0.00 10.352.140.30 Local Revenues: County Regular Ad Valorem 6010 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Reappraisal Ad Val. Amend. 373 6012 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Regular Ad Val. Amend. 3, Sec. 1 6015 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Reappraisal Ad Valorem 6020 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Regular Ad Val. Under CA 202 6021 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Special Ad Valorem 6030-6089 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Other County Ad Valorem 6090 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **Business Privilege Tax** 6095 12,000.00 0.00 0.00 0.00 0.00 0.00 12,000.00 **County Sales Tax** 525,000.00 0.00 402,930.02 0.00 0.00 927,930.02 6110 0.00 Co Sales ^& Use Tax-Motor Veh ^& Boats 12,000.00 0.00 0.00 0.00 0.00 0.00 12,000.00 6120 County Gasoline Tax 6130 0.00 0.00 0.00 0.00 0.00 0.00 0.00 40.000.00 County Alcohol Beverage Tax 0.00 40.000.00 6140 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 County Tobacco Tax 6160 70,000.00 70,000.00 0.00 0.00 200.00 County Mineral Lease Document Tax 6170 200.00 0.00 0.00 0.00 **County Severance Tax** 6180 1,000,000.00 0.00 0.00 0.00 0.00 0.00 1,000,000.00 Other County Tax 6190 0.00 0.00 0.00 0.00 0.00 0.00 0.00 District Regular Ad Valorem 6210 1,675,750.00 0.00 0.00 0.00 0.00 0.00 1,675,750.00 District Reg. Ad Val. Act 1997-217 6211 0.00 0.00 0.00 0.00 0.00 0.00 0.00 District Reapp. Ad Val. Amend. 373 6215 0.00 0.00 0.00 0.00 0.00 0.00 0.00 District Reappraisal Ad Valorem 6220 0.00 0.00 0.00 0.00 0.00 0.00 0.00 District Ad Val. Amd. 778 (10 Mill CA) 6225 86,000.00 0.00 0.00 0.00 0.00 0.00 86,000.00 District Special Ad Valorem 6230-6250 14.000.00 0.00 0.00 0.00 0.00 0.00 14.000.00 Municipal General Ad Valorem 6260-6289 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Other District Ad Valorem 6290 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **District Sales Tax** 6310 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **District Gasoline Tax** 6330 0.00 0.00 0.00 0.00 0.00 0.00 0.00 District Alcohol Beverage Tax 6340 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Amusement Tax 6350 0.00 District Tobacco Tax 6360 0.00 0.00 0.00 0.00 0.00 0.00 0.00

								EXHIBIT P-I-E
FUND TYPES			GOVERNMENTAL	=		PROPRIETARY	FIDUCIARY	
			SPECIAL	DEBT	CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)
Local Revenues (Cont.)								
Helping Schools-Vehicles Tags	6370	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Manufactured Homes-Reg Fee	6380	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Food Service Income	6700-6799	0.00	8,068.00	0.00	0.00	0.00	0.00	8,068.00
Earnings on Investments	6800-6899	1,000.00	153.00	0.00	0.00	0.00	0.00	1,153.00
Other Local Revenues	6900-6999	647,397.00	146.00	0.00	0.00	0.00	0.00	647,543.00
Local School Revenue - Public	7100-7499 7500-7999	0.00	407,521.00	0.00	0.00	0.00	11,398.00	418,919.00
Local School Revenue - Non Public	6000-7999	0.00	0.00	0.00	0.00	0.00 0.00	137,864.00 149.262.00	137,864.00
Total Local Sources Other Sources:	6000-7999	4,096,347.00	415,888.00	402,930.02	0.00	0.00	149,262.00	5,064,427.02
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	0.00	6.000.00	0.00	0.00	0.00	0.00	6,000.00
Total Other Sources	8000-8999	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
TOTAL REVENUES	1000-8999	16.682.238.00	10.849.028.30	402.930.02	526,675.00	0.00	149.262.00	28.610.133.32
OTHER FINANCING SOURCES:	2000 0000	10,001,100.00	20,0 10,020.00	.02,000.02	520,070.00	0.00	5,_565	20,020,200.02
Indirect Cost	9010	217,959.95	0.00	0.00	0.00	0.00	0.00	217,959.95
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
Sales ^& Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	217,959.95	60,000.00	0.00	0.00	0.00	0.00	277,959.95
TOTAL ALL SOURCES	1000-9997	16,900,197.95	10,909,028.30	402,930.02	526,675.00	0.00	149,262.00	28,888,093.27

								EXHIBIT P-I-F	
FUND TYPES	GOVERNMENTAL					PROPRIETARY	FIDUCIARY		
			SPECIAL DEBT		CAPITAL	ENTERPRISE/		TOTAL	
DESCRIPTION	ACCT #	GENERAL	REVENUE	SERVICE	PROJECTS	INTERNAL		(Memo Only)	
EXPENDITURES:									
Instructional Services	1000-1999	8,359,666.12	3,009,816.88	0.00	0.00	0.00	44,362.00	11,413,845.00	
Instructional Support Services	2000-2999	3,653,436.92	1,069,888.90	0.00	0.00	0.00	57,273.00	4,780,598.82	
Operation ^& Maintenance	3000-3999	983,625.12	9,921.00	0.00	397,798.00	0.00	0.00	1,391,344.12	
Auxiliary Services	4000-4999	1,380,879.00	1,462,775.00	0.00	128,877.00	0.00	4,876.00	2,977,407.00	
General Administrative Services	6000-6999	1,528,920.84	514,045.52	0.00	0.00	0.00	0.00	2,042,966.36	
Capital Outlay	7000-7999	0.00	4,687,540.00	0.00	0.00	0.00	0.00	4,687,540.00	
Debt Service	8000-8999	0.00	0.00	402,930.02	0.00	0.00	0.00	402,930.02	
Other Expenditures	9000-9899	715,710.00	210.567.00	0.00	0.00	0.00	38,026.00	964,303.00	
TOTAL EXPENDITURES	1000-9899	16,622,238.00	10,964,554.30	402,930.02	526,675.00	0.00	144,537.00	28,660,934.32	
OTHER FUND USES:		, ,		•	,		•	, ,	
Transfers Out	9910	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses	9900-9999	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
TOTAL ALL USES	1000-9999	16,682,238.00	10,964,554.30	402,930.02	526,675.00	0.00	144,537.00	28,720,934.32	
PROJECTED ENDING BALANCE-SEP 30	(NET)	5.717.959.95	374.474.00	200.000.00	1.050.000.00	0.00	104.725.00	7.447.158.95	

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CONECUH COUNTY JR. HIGH SCHOOL / COST CENTER - C/C#0010 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	459,337.00 176,102.00 0.00 3,530.00 0.00 0.00 638,969.00	138,956.00 48,378.00 1,227.00 14,906.86 0.00 0.00 203,467.86	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	598,293.00 224,480.00 1,227.00 18,436.86 0.00 0.00 842,436.86
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999	206,752.00	0.00	0.00	0.00	0.00	0.00	206,752.00
	001-199	76,523.00	0.00	0.00	0.00	0.00	0.00	76,523.00
	200-299	7,306.00	4,183.00	0.00	0.00	0.00	0.00	11,489.00
	300-399	1,114.00	16,521.02	0.00	0.00	0.00	2,117.00	19,752.02
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	51.00	0.00	0.00	0.00	0.00	51.00
	600-899	291,695.00	20,755.02	0.00	0.00	0.00	2,117.00	314,567.02
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999	24,240.00	0.00	0.00	0.00	0.00	0.00	24,240.00
	001-199	14,237.00	0.00	0.00	0.00	0.00	0.00	14,237.00
	200-299	45,600.00	1,135.00	0.00	0.00	0.00	0.00	46,735.00
	300-399	4,200.00	848.00	0.00	0.00	0.00	0.00	5,048.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	88,277.00	1,983.00	0.00	0.00	0.00	0.00	90,260.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999	0.00	56,848.00	0.00	0.00	0.00	0.00	56,848.00
	001-199	0.00	32,817.00	0.00	0.00	0.00	0.00	32,817.00
	200-299	0.00	16,699.00	0.00	0.00	0.00	0.00	16,699.00
	300-399	0.00	64,931.00	0.00	0.00	0.00	0.00	64,931.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	171,295.00	0.00	0.00	0.00	0.00	171,295.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CONECUH COUNTY JR. HIGH SCHOOL / COST CENTER - C/C#0010 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Emplovee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	81,991.00 34,235.00 2,733.00 2,221.00 0.00 0.00 0.00 121,180.00	602.00 212.00 25.00 8,382.00 0.00 0.00 0.00 9,221.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	82,593.00 34,447.00 2,758.00 10,603.00 0.00 0.00 0.00 0.00 130,401.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,141,690.96	406,721.88	0.00	0.00	0.00	2,117.00	1,550,529.84

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN ELEMENTARY SCHOOL / COST CENTER - C/C#0020 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A	
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	<b>FIDUCIARY</b>		
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL	
DESCRIPTION	ACCT#	GENERAL	REVENUE	<b>DEBT SERVICE</b>	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)	
							******************		
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999								
Personal Services	001-199	1,365,884.00	411,155.00	0.00	0.00	0.00	0.00	1,777,039.00	
Employee Benefits	200-299	500,633.00	162,781.00	0.00	0.00	0.00	0.00	663,414.00	
Purchased Services	300-399	0.00	24,921.00	0.00	0.00	0.00	294.00	25,215.00	
Materials ^& Supplies	400-499	13,535.00	99,835.79	0.00	0.00	0.00	0.00	113,370.79	
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services	600-899	1.880.052.00	698.692.79	0.00 0.00	0.00 0.00	0.00	0.00	0.00	
Total mistractional Services		1,000,032.00	030,032.73	0.00	0.00	0.00	294.00	2,579,038.79	
Instructional Support Services:	2000-2999								
Personal Services	001-199	273,642.00	34,147.00	0.00	0.00	0.00	0.00	307,789.00	
Employee Benefits	200-299	100,752.00	11,640.00	0.00	0.00	0.00	0.00	112,392.00	
Purchased Services	300-399	13,284.96	10,690.00	0.00	0.00	0.00	0.00	23,974.96	
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	3,481.00	33,431.40	0.00	0.00	0.00	671.00	37,583.40	
Other Objects	600-899	0.00 0.00	0.00 914.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services	000-633	391.159.96	90.822.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 671.00	914.00 482,653.36	
media suma filtaria		331,133.30	30,022.40	0.00	0.00	0.00	071.00	482,053.36	
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	55,435.00	0.00	0.00	0.00	0.00	0.00	55,435.00	
Employee Benefits	200-299	30,051.00	0.00	0.00	0.00	0.00	0.00	30,051.00	
Purchased Services Materials ^& Supplies	300-399 400-499	47,800.08 15,600.00	1,217.00	0.00	0.00	0.00	0.00	49,017.08	
Capital Outlay (Personal Property)	500-599	0.00	1,258.00 0.00	0.00 0.00	0.00	0.00	0.00	16,858.00	
Other Objects	600-899	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	
Total Operations ^& Maint Services	000 033	148.886.08	2,475.00	0.00	0.00	0.00	0.00	0.00 151,361.08	
10.100.00	3			0.00	0.00	0.00	0.00	131,301.08	
Auxiliary Services:	4000-4999	0.00	446 657 00	2.00			187		
Personal Services Employee Benefits	001-199 200-299	0.00	116,657.00 72,816.00	0.00	0.00	0.00	0.00	116,657.00	
Purchased Services	300-399	0.00 0.00	32,763.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	72,816.00	
Materials ^& Supplies	400-499	0.00	201,391.00	0.00	0.00	0.00	948.00 0.00	33,711.00 201,391.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services	and the second	0.00	423,627.00	0.00	0.00	0.00	948.00	424.575.00	

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EVERGREEN ELEMENTARY SCHOOL / COST CENTER - C/C#0020 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	179,364.00 80,271.00 7,701.00 7,672.00 0.00 0.00 0.00 0.00 275,008.00	52,799.00 30,404.00 180.00 16,846.00 0.00 0.00 0.00 100,229.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 7,965.00 0.00 0.00 0.00 0.00 7,965.00	232,163.00 110,675.00 7,881.00 32,483.00 0.00 0.00 0.00 0.00 0.00 383,202.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	2,696,676.00	1,315,846.19	0.00	0.00	0.00	9,878.00	4,022,400.19

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 HILLCREST HIGH SCHOOL / COST CENTER - C/C#0035 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	NAENITAI		DDODDIETADY	FIDUCIARY	EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlav (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	1,280,713.00 442,301.00 0.00 10,060.00 0.00 0.00 1,733,074.00	279,973.00 104,593.00 14,584.00 112,781.80 0.00 0.00 511,931.80	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 41,795.00 0.00 0.00 41,795.00	1,560,686.00 546,894.00 14,584.00 164,636.80 0.00 0.00 2,286,800.80	
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	552,979.00 193,923.00 10,511.96 3,173.00 0.00 0.00 760,586.96	0.00 0.00 46,220.00 34,832.19 0.00 4,400.00 85,452.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 50,195.00 1,317.00 0.00 890.00 52,402.00	552,979.00 193,923.00 106,926.96 39,322.19 0.00 5,290.00 898,441.15	
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	56,753.00 30,239.00 58,700.04 10,800.00 0.00 0.00 156,492.04	0.00 0.00 0.00 1,361.00 0.00 0.00 1,361.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	56,753.00 30,239.00 58,700.04 12,161.00 0.00 0.00 157,853.04	
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,336.00 58,149.00 18,873.00 109,991.00 0.00 0.00 277,349.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 3,488.00 0.00 0.00 0.00 3,488.00	90,336.00 58,149.00 22,361.00 109,991.00 0.00 0.00 280,837.00	

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 HILLCREST HIGH SCHOOL / COST CENTER - C/C#0035 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 29,829.00 0.00 0.00 0.00 0.00 29,829.00	0.00 0.00 0.00 29,829.00 0.00 0.00 0.00 0.00 29,829.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	2,651,722.96	876,093.99	0.00	0.00	0.00	127,514.00	3,655,330.95

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 LYEFFION JR. HIGH SCHOOL / COST CENTER - C/C#0040 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	ΜΕΝΤΔΙ		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	558,484.00 195,403.00 0.00 3,530.00 0.00 0.00 757,417.00	136,225.00 54,253.00 2,508.00 20,083.85 0.00 0.00 213,069.85	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 755.00	694,709.00 249,656.00 2,508.00 23,613.85 0.00 755.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	204,982.00 73,014.00 7,426.00 1,114.00 0.00 0.00 286,536.00	0.00 0.00 8,144.00 5,433.92 0.00 1,583.00 15,160.92	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	755.00 0.00 0.00 1,619.00 0.00 0.00 0.00 1,619.00	971,241.85 204,982.00 73,014.00 17,189.00 6,547.92 0.00 1,583.00 303,315.92
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	24,240.00 14,132.00 37,200.00 4,200.00 0.00 0.00 79,772.00	0.00 0.00 920.00 20.00 0.00 0.00 940.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	24,240.00 14,132.00 38,120.00 4,220.00 0.00 0.00 80,712.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	56,887.00 32,091.00 25,292.00 74,615.00 0.00 0.00 188,885.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 379.00 0.00 0.00 0.00 379.00	56,887.00 32,091.00 25,671.00 74,615.00 0.00 0.00 189,264.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 LYEFFION JR. HIGH SCHOOL / COST CENTER - C/C#0040 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

**EXHIBIT P-II-B** 

								EVHIDIT L-II-D
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	TOTAL
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
			E, ( DE)				. y. (1)	
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	75,609.00 34,437.00 8,582.00 6,662.00 0.00 0.00 0.00 0.00 125,290.00	0.00 0.00 0.00 6,837.00 0.00 832.00 0.00 0.00 7,669.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 232.00 0.00 0.00 0.00 0.0	75,609.00 34,437.00 8,582.00 13,731.00 0.00 832.00 0.00 0.00 133,191.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,250,584.96	425,724.77	0.00	0.00	0.00	2,985.00	1,679,294.73

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 MARSHALL MIDDLE SCHOOL / COST CENTER - C/C#0050 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	909,453.00 344,157.00 0.00 5,530.00 0.00 0.00 1,259,140.00	107,175.00 39,461.00 15,800.00 52,160.44 0.00 0.00 214,596.44	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 1,135.00 1,135.00	1,016,628.00 383,618.00 15,800.00 57,690.44 0.00 1,135.00 1,474,871.44	
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	271,054.00 99,775.00 8,906.00 1,744.00 0.00 0.00 381,479.00	23,887.00 9,396.00 0.00 5,840.56 0.00 98.00 39,221.56	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	294,941.00 109,171.00 8,906.00 7,584.56 0.00 98.00 420,700.56	
Operations ^& Maintenance Services Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	001-199 200-299 300-399 400-499 500-599 600-899	29,942.00 15,593.00 22,700.04 6,600.00 0.00 0.00 74,835.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	29,942.00 15,593.00 22,700.04 6,600.00 0.00 0.00 74,835.04	
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	60,028.00 33,171.00 13,468.00 70,466.00 0.00 0.00 177,133.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	60,028.00 33,171.00 13,468.00 70,466.00 0.00 0.00 177,133.00	

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 MARSHALL MIDDLE SCHOOL / COST CENTER - C/C#0050 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI	MENTAL	CADITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 27,695.00 0.00 0.00 0.00 27,695.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 27,695.00 0.00 0.00 0.00 27,695.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,717,024.00	458,646.00	0.00	0.00	0.00	1,135.00	2,176,805.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 REPTON JR HIGH SCHOOL / COST CENTER - C/C#0070 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL	PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services	001-199 200-299 300-399	430,763.00 158,546.00 0.00	128,002.00 58,249.00 1,735.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	558,765.00 216,795.00
Materials ^& Supplies Capital Outlay (Personal Property) Other Objects	400-499 500-599	3,830.00 0.00	18,288.07 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 383.00 0.00	1,735.00 22,501.07 0.00
Total Instructional Services	600-899	0.00 593,139.00	178.00 206,452.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00 383.00	178.00 799,974.07
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	194,903.00 71,464.00 9,766.00 1,208.00 0.00 0.00 277,341.00	0.00 0.00 6,998.00 2,958.82 0.00 2,427.00 12,383.82	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 77.00 0.00 0.00 387.00 464.00	194,903.00 71,464.00 16,841.00 4,166.82 0.00 2,814.00 290,188.82
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	24,240.00 14,264.00 17,499.96 4,200.00 0.00 0.00 60,203.96	0.00 0.00 2,478.00 684.00 0.00 0.00 3,162.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	24,240.00 14,264.00 19,977.96 4,884.00 0.00 0.00 63,365.96
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	58,053.00 32,963.00 18,976.00 56,384.00 0.00 0.00 166,376.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 61.00 0.00 0.00 0.00 61.00	58,053.00 32,963.00 19,037.00 56,384.00 0.00 0.00 166,437.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 REPTON JR HIGH SCHOOL / COST CENTER - C/C#0070 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

				,				EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,569.96 0.00 0.00 0.00 1,569.96
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	79,084.00 34,666.00 2,725.00 3,326.00 0.00 0.00 0.00 0.00 119,801.00	0.00 0.00 0.00 11,355.00 0.00 0.00 0.00 11,355.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	79,084.00 34,666.00 2,725.00 14,681.00 0.00 0.00 0.00 0.00 131,156.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,052,054.92	399,728.89	0.00	0.00	0.00	908.00	1,452,691.81

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SOUTHSIDE PREP MAGNET ACADEMY / COST CENTER - C/C#0080 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
					141			
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999	0.00	0.00	. (4.			6.	
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services: Personal Services	2000-2999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services	200-299 300-399	0.00 4,440.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,440.00 0.00
Capital Outlay (Personal Property) Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	0.00 4.440.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 4,440.00
Operations ^& Maintenance Services:	3000-3999	1,00		6.00	0.00	0.00	0.00	4,440.00
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services	200-299 300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	9,999.96 3,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	9,999.96 3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Operations ^& Maint Services	600-899	0.00 12.999.96	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
oth chair or a second	4000 4000	12,333.30	0.00	0.00	0.00	0.00	0.00	12,999.96
Auxiliary Services: Personal Services	4000-4999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Auxiliary Services	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SOUTHSIDE PREP MAGNET ACADEMY / COST CENTER - C/C#0080 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Emplovee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	17,439.96	0.00	0.00	0.00	0.00	0.00	17,439.96

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 VIRTUAL SCHOOL / COST CENTER - C/C#0090 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL	CARITAL	PROPRIETARY	FIDUCIARY	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
DESCRIPTION	ACC1#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(iviemo Only)
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits	001-199 200-299	76,241.00 32,432.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	76,241.00 32,432.00
Purchased Services	300-399	882,707.12	0.00	0.00	0.00	0.00	0.00	882,707.12
Materials ^& Supplies	400-499	10,320.00	0.00	0.00	0.00	0.00	0.00	10,320.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Instructional Services	600-899	0.00 1.001.700.12	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1.001.700.12
		1,001,700.12	0.00	0.00	0.00	0.00	0.00	1,001,700.12
Instructional Support Services: Personal Services	2000-2999 001-199	257,338.00	0.00	0.00	0.00	0.00	0.00	257,338.00
Employee Benefits Purchased Services	200-299 300-399	79,852.00 34,504.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	79,852.00 34,504.00
Materials ^& Supplies	400-499	3.255.00	0.00	0.00	0.00	0.00	0.00	3,255.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		374,949.00	0.00	0.00	0.00	0.00	0.00	374,949.00
Operations ^& Maintenance Services: Personal Services	3000-3999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	2,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,000.00 0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Operations ^&amp; Maint Services</b>		2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 VIRTUAL SCHOOL / COST CENTER - C/C#0090 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	TOTAL
		05115041	SPECIAL		CAPITAL	ENTERPRISE/	TRUCT /A CENCY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999						¥	0.00
Personal Services	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Employee Benefits Purchased Services	300-299 300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property: Personal Services	7000-7999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999						0.51	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Materials ^& Supplies Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						_	
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,378,649.12	0.00	0.00	0.00	0.00	0.00	1,378,649.12

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAREER TECHNICAL CENTER / COST CENTER - C/C#5000 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	ΜΕΝΙΤΔΙ		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
							0.66	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 9,116.00 0.00	44,226.00 18,109.00 0.00 22,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	44,226.00 18,109.00 0.00 31,116.00 0.00
Total Instructional Services	000 033	9,116.00	84,335.00	0.00	0.00	0.00	0.00	0.00 93,451.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	64,426.00 22,287.00 13,170.00 7,000.00 0.00 955.00 107,838.00	0.00 0.00 20,200.00 1,000.00 0.00 7,048.00 28,248.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	64,426.00 22,287.00 33,370.00 8,000.00 0.00 8,003.00 136,086.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 17,919.96 4,200.00 0.00 0.00 22,119.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 17,919.96 4,200.00 0.00 0.00 22,119.96
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,500.00 0.00 0.00 0.00 1,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1,500.00 0.00 0.00 0.00 1,500.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CAREER TECHNICAL CENTER / COST CENTER - C/C#5000 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

				-5				EXHIBIT P-II-B
FUND TYPE			GOVERNI	MENTAL	CADITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	140,573.96	112,583.00	0.00	0.00	0.00	0.00	253,156.96

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL	PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies	1000-9999 1000-1999 001-199 200-299 300-399 400-499	55,939.00 20,300.00 240,000.00 160,038.00	158,969.00 71,356.00 20,800.00 492,917.07	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	214,908.00 91,656.00 260,800.00 652,955.07
Capital Outlay (Personal Property) Other Objects Total Instructional Services	500-599 600-899	0.00 0.00 476,277.00	0.00 0.00 744,042.07	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 1,220,319.07
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	7,357.00 3,659.00 2,600.00 315.00 0.00 0.00 13,931.00	127.096.00 60,241.00 30,207.00 2,000.00 0.00 0.00 219,544.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	134,453.00 63,900.00 32,807.00 2,315.00 0.00 0.00 233,475.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 57,500.00 0.00 0.00 0.00 57,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 57,500.00 0.00 0.00 0.00 57,500.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL SERVICES / COST CENTER - C/C#8100 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 3,999.96 0.00 0.00 3,999.96	0.00 0.00 0.00 0.00 0.00 217,959.95 217,959.95	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 3,999.96 0.00 217,959.95 221,959.91
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 19,800.00 0.00 0.00 0.00 19,800.00	0.00 0.00 14,398.00 0.00 0.00 0.00 0.00 14,398.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 14,398.00 19,800.00 0.00 0.00 0.00 0.00 34,198.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	514,007.96	1,253,444.02	0.00	0.00	0.00	0.00	1,767,451.98

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	CATHOLI F-II-A
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
- (6)				A-1			***	
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	5,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 5,000.00
Materials ^& Supplies	400-499	5,782.00	120,000.00	0.00	0.00	0.00	0.00	125,782.00
Capital Outlay (Personal Property) Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	0.00 10.782.00	0.00 120.000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
TO SERVICE A STATE OF THE SERVICE ASSESSMENT		10,702.00	120,000.00	0.00	0.00	0.00	0.00	130,782.00
Instructional Support Services: Personal Services Employee Benefits	2000-2999 001-199 200-299	293,859.00	0.00	0.00	0.00	0.00	0.00	293,859.00
Purchased Services	300-399	101,143.00 14.400.00	0.00 173,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	101,143.00 187,400.00
Materials ^& Supplies	400-499	3,009.00	131,288.99	0.00	0.00	0.00	0.00	134,297.99
Capital Outlay (Personal Property) Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	0.00 412.411.00	5,000.00 309,288.99	0.00 0.00	0.00	0.00	0.00	5,000.00
rotal matractional support services		412,411.00	303,200.33	0.00	0.00	0.00	0.00	721,699.99
Operations ^& Maintenance Services: Personal Services	3000-3999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services	200-299 300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total Auxiliary Services	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Total Auxiliary Scrences		0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 STUDENT SUPPORT SERVICES / COST CENTER - C/C#8210 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,006.00 2,455.00 0.00 0.00 0.00 0.00 10,461.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,006.00 2,455.00 0.00 0.00 0.00 0.00 10,461.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 4,500,000.00 0.00 4,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 4,500,000.00 0.00 4,500,000.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	423,193.00	4,939,749.99	0.00	0.00	0.00	0.00	5,362,942.99

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FILMS TVS								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
A MED-CHILL TOWN			969					- 650
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services: Personal Services	1000-1999 001-199	0.00	11 000 00	0.00				
Employee Benefits	200-299	0.00 0.00	11,000.00 2,229.00	0.00	0.00	0.00	0.00	11,000.00
Purchased Services	300-399	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	2,229.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		0.00	13,229.00	0.00	0.00	0.00	0.00	13,229.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Employee Benefits	200-299	0.00	1,014.00	0.00	0.00	0.00	0.00	1.014.00
Purchased Services Materials ^& Supplies	300-399 400-499	21,315.00	116,088.00	0.00	0.00	0.00	0.00	137,403.00
Capital Outlay (Personal Property)	500-599	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	10.000.00	0.00	0.00	0.00 0.00	0.00	0.00
<b>Total Instructional Support Services</b>	(13.53	21,315.00	132,102.00	0.00	0.00	0.00	0.00 0.00	10,000.00 153,417.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599 600-899	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	000-833	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
A STREET PROPERTY TO A BOLD			0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services: Personal Services	4000-4999	0.00	0.00		2.32	Fig.		
Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 INSTRUCTIONAL STAFF SUPPORT / COST CENTER - C/C#8220 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Emplovee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	21,315.00	145,331.00	0.00	0.00	0.00	0.00	166,646.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OPERATION MAINTENANCE / COST CENTER - C/C#8300 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	ΜΕΝΤΔΙ		PROPRIETARY	PROPRIETARY FIDUCIARY			
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)		
				77 14						
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services	1000-9999 1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Employee Benefits Purchased Services Materials ^& Supplies	200-299 300-399 400-499	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00		
Capital Outlay (Personal Property) Other Objects Total Instructional Services	500-599 600-899	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00		
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00		
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	119,277.00 52,262.00 71,600.00 45,200.04 0.00 0.00 288,339.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 397,798.00 0.00 0.00 0.00 397,798.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	119,277.00 52,262.00 469,398.00 45,200.04 0.00 0.00 686,137.04		
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00		

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 OPERATION MAINTENANCE / COST CENTER - C/C#8300 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999		14			10		2.00
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Marterials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00
Other Objects Total General Admin Services	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay - Real Property:	7000-7999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	187,540.00	0.00	0.00	0.00	0.00 0.00	187,540.00 0.00
Other Objects Total Capital Outlay	600-899	0.00 0.00	0.00 187,540.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	187,540.00
Debt Services - Long Term: Other Objects	8000-8999 600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term Total Debt Services	930-939	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Other Expenditures:	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	001-199 200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Materials ^& Supplies Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Other Objects Refunds	600-899 950-959	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses: Transfers Out	9900-9999 920-929	0.00	0.00	0.00	0.00	0.00		0.00
Other Fund Uses (Excludes 920-929) Total Other Fund Uses	900-997	0.00 0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	LICEC	288.339.04	187.540.00	0.00	397.798.00	0.00		873,677.04
TOTAL EXPENDITURES "& OTHER FOND	UJLJ	200,333.04	107,540.00	5.00	337,733.00			

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TRANSPORTATION / COST CENTER - C/C#8410 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

							EXHIBIT P-II-A
			MENTAL			FIDUCIARY	
A CCT#	CENEDAL		2525 6521 465	National Control			TOTAL
ACC1#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
1000-9999							
001-199 001-199 200-299 300-399 400-499 500-599	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
2000-2999						0.00	0.00
001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 6,200.04 0.00 0.00 0.00 6,200.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 6,200.04 0.00 0.00 0.00 6,200.04
4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	541,087.00 308,191.00 121,081.00 426,940.00 0.00 1,000.00 1,398,299.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 128,877.00 0.00 128,877.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	541,087.00 308,191.00 121,081.00 426,940.00 128,877.00 1,000.00 1,527,176.00
	1000-1999 001-199 200-299 300-399 400-499 500-599 600-899 2000-299 300-399 400-499 500-599 600-899 3000-399 400-499 500-599 600-899 4000-499 500-599 600-899	1000-9999 1000-1999 001-199 001-199 000-2999 000-2999 000-2999 001-199 001-199 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-2999 001-199 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-299 000 000-200-200 000 000-200-200 000 000	ACCT# GENERAL REVENUE  1000-9999 1000-1999 001-1999 001-1999 0.000 300-3999 0.000 0.000 500-5999 0.000	ACCT# GENERAL REVENUE DEBT SERVICE	ACCT# GENERAL REVENUE DEBT SERVICE PROJECTS	ACCT#   GENERAL   REVENUE   DEBT SERVICE   PROJECTS   INTERNAL	ACCT# GENERAL REVENUE DEBT SERVICE PROJECTS INTERNAL TRUST/AGENCY  1000-9999 1000-1999 1000-1999 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200-299 0.00 0.00 0.00 0.00 0.00 0.00 0.00 400-499 0.00 0.00 0.00 0.00 0.00 0.00 0.00 500-599 0.00 0.00 0.00 0.00 0.00 0.00 0.00 600-899 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200-2999 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200-2999 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200-2999 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200-2999 001-199 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TRANSPORTATION / COST CENTER - C/C#8410 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00						
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,404,499.04	0.00	0.00	128,877.00	0.00	0.00	1,533,376.04

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FOOD SERVICE OPERATIONS / COST CENTER - C/C#8420 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
The second of th	~~~~~	**************************************		781		7.20	1, 24	03040
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services	001-199 200-299 300-399	0.00 0.00 0.00						
Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	400-499 500-599 600-899	0.00 0.00 0.00 0.00						
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FOOD SERVICE OPERATIONS / COST CENTER - C/C#8420 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999	***						FIRE
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Total General Admin Services	000-033	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property: Personal Services	7000-7999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	000 055	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term: Other Objects	8000-8999 600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services	1-1-1-7	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures: Personal Services	9000-9899 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999						2.22	CO 000 00
Transfers Out	920-929	60,000.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00	60,000.00 0.00
Other Fund Uses (Excludes 920-929) Total Other Fund Uses	900-997	0.00 60,000.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	60,000.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENERAL ADMINISTRATION SERVICE / COST CENTER - C/C#8600 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
4 (4)	***************	- 0						
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 GENERAL ADMINISTRATION SERVICE / COST CENTER - C/C#8600 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 30,000.00 0.00 0.00 5,000.04 35,000.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 30,000.00 0.00 0.00 5,000.04 35,000.04
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	35,000.04	0.00	0.00	0.00	0.00	0.00	35,000.04

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

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

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 BOARD OF EDUCATION SERVICES / COST CENTER - C/C#8610 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

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

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERNMENTAL PROPRIETARY FIDUCIARY					
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
ATT CART AND A			<u> </u>			3.07		
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits	001-199 200-299	0.00 0.00						
Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects	300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00						
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies	2000-2999 001-199 200-299 300-399 400-499	0.00 0.00 0.00 0.00						
Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	500-599 600-899	0.00 0.00 0.00						
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property)	3000-3999 001-199 200-299 300-399 400-499 500-599	0.00 0.00 0.00 0.00 0.00						
Other Objects Total Operations ^& Maint Services	600-899	0.00 0.00						
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property)	4000-4999 001-199 200-299 300-399 400-499 500-599	0.00 0.00 0.00 0.00 0.00						
Other Objects Total Auxiliary Services	600-899	0.00 0.00						

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 EXECUTIVE ADM SERVICES / COST CENTER - C/C#8620 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI	MENTAL		PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	78,163.00 25,322.00 0.00 0.00 0.00 0.00 103,485.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	78,163.00 25,322.00 0.00 0.00 0.00 0.00 103,485.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959 960-969	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	103,485.00	0.00	0.00	0.00	0.00	0.00	103,485.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CENTRAL OFFICE / COST CENTER - C/C#8621 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-A
FUND TYPE			GOVERN SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
				***************************************				
EVENIDITURES BY CATECORY.	1000-9999							
EXPENDITURES BY CATEGORY: Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Purchased Services	200-299 300-399	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00
Instructional Support Services:	2000-2999							
Personal Services Employee Benefits	001-199 200-299	244,893.00 82.302.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	244,893.00 82.302.00
Purchased Services	300-399	1.560.00	0.00	0.00	0.00	0.00	0.00	1,560.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total Instructional Support Services	000-855	328,755.00	0.00	0.00	0.00	0.00	0.00	328,755.00
Operations ^& Maintenance Services:	3000-3999	0.00	1000	2.0	2.00		7.0	1, [5]
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	25,899.96	0.00	0.00	0.00	0.00	0.00	25,899.96
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	8,400.00	0.00	0.00	0.00	0.00	0.00	8,400.00
Other Objects	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total Operations ^& Maint Services	000 055	34,299.96	0.00	0.00	0.00	0.00	0.00	34,299.96
Auxiliary Services:	4000-4999	21 22 2				200		37145
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Total Auxiliary Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 CENTRAL OFFICE / COST CENTER - C/C#8621 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999		999	- 9.00	220			
Personal Services Employee Benefits	001-199 200-299	499,251.00 153,643.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	499,251.00 153,643.00 174,400.08
Purchased Services Marterials ^& Supplies	300-399 400-499	174,400.08 18,200.04	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	18,200.04
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects Total General Admin Services	600-899	11,520.00 857,014.12	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11,520.00 857,014.12
Capital Outlay - Real Property: Personal Services	7000-7999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Other Objects Total Capital Outlay	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Debt Services - Long Term: Other Objects	8000-8999 600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	001-199 200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Materials ^& Supplies Capital Outlay (Personal Property)	400-499 500-599	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA Total Other Expenditures	960-969	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Other Fund Uses: Transfers Out	9900-9999 920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929) Total Other Fund Uses	900-997	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	1,220,069.08	0.00	0.00	0.00	0.00	0.00	1,220,069.08

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FEDERAL PROGRAMS / COST CENTER - C/C#8622 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL PROPRIETARY FIDUCIARY						EXHIBIT P-II-A	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)	
				. 30		10.70		A GALL	
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services	1000-9999 1000-1999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property)	200-299 300-399 400-499 500-599	0.00 0.00 0.00 0.00 0.00							
Other Objects Total Instructional Services	600-899	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00 0.00	
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00							
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00							
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00							

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 FEDERAL PROGRAMS / COST CENTER - C/C#8622 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI	MENTAL		PROPRIETARY	FIDUCIARY	
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services	6000-6999 001-199	74.231.00	97.604.00	0.00	0.00	0.00	0.00	171,835.00
Employee Benefits	200-299	27,106.00	28,972.00	0.00	0.00	0.00	0.00	56,078.00
Purchased Services	300-399	1,500.00	8,000.00	0.00	0.00	0.00	0.00	9,500.00
Marterials ^& Supplies	400-499	0.00	11,718.57	0.00	0.00	0.00	0.00	11,718.57
Capital Outlay (Personal Property) Other Objects	500-599 600-899	0.00 0.00	0.00 2,500.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,500.00
Total General Admin Services	000-899	102,837.00	148,794.57	0.00	0.00	0.00	0.00	251,631.57
Capital Outlay - Real Property: Personal Services	7000-7999 001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services Materials ^& Supplies	300-399 400-499	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term: Other Objects	8000-8999 600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services	330 333	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Employee Benefits	001-199 200-299	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00
Refunds Claims Against LEA	950-959 960-969	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Total Other Expenditures	300-303	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	920-929 900-997	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Other Fund Uses (Excludes 920-929) Total Other Fund Uses	300-337	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	102,837.00	148,794.57	0.00	0.00	0.00	0.00	251,631.57

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPECIAL EDUCATION / COST CENTER - C/C#8623 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
A A STATE OF THE S								
EXPENDITURES BY CATEGORY: Instructional Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects	1000-9999 1000-1999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 1,000.00 0.00 0.00 0.00 1,000.00	78,390.00 25,420.00 8,500.00 4,600.00 0.00 0.00 116,910.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	78,390.00 25,420.00 9,500.00 4,600.00 0.00 0.00 117,910.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPECIAL EDUCATION / COST CENTER - C/C#8623 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	15,319.00 3,861.00 0.00 0.00 0.00 0.00 19,180.00	93,618.00 34,812.00 4,100.00 3,500.00 0.00 800.00 136,830.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	108,937.00 38,673.00 4,100.00 3,500.00 0.00 800.00 156,010.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 54,631.00 0.00 0.00 0.00 0.00 0.00 54,631.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 54,631.00 0.00 0.00 0.00 0.00 0.00 54,631.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	74,811.00	253,740.00	0.00	0.00	0.00	0.00	328,551.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TECHNOLOGY SERVICES / COST CENTER - C/C#8640 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
	************							1,170
EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							
Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Services	001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 9,200.04 0.00 0.00 0.00 9,200.04	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 9,200.04 0.00 0.00 0.00 9,200.04
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 TECHNOLOGY SERVICES / COST CENTER - C/C#8640 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	155,669.00 59,584.00 66,069.92 47,508.08 0.00 0.00 328,831.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	155,669.00 59,584.00 66,069.92 47,508.08 0.00 0.00 328,831.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	338,031.04	0.00	0.00	0.00	0.00	0.00	338,031.04

### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 DEBT SERVICE / COST CENTER - C/C#9200 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

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

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 DEBT SERVICE / COST CENTER - C/C#9200 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERNI SPECIAL	MENTAL	CAPITAL	PROPRIETARY ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 402,930.02 402,930.02	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 402,930.02 402,930.02
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00						
TOTAL EXPENDITURES ^& OTHER FUND	USES	0.00	0.00	402,930.02	0.00	0.00	0.00	402,930.02

#### CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPARTA ACADEMY / COST CENTER - C/C#9400 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

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

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 SPARTA ACADEMY / COST CENTER - C/C#9400 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

								EXHIBIT P-II-B
FUND TYPE			GOVERN	MENTAL		PROPRIETARY	FIDUCIARY	TOTAL
			SPECIAL		CAPITAL	ENTERPRISE/		TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services Personal Services Employee Benefits Purchased Services Marterials ^& Supplies Capital Outlay (Personal Property) Other Objects Total General Admin Services	6000-6999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Capital Outlay - Real Property: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Capital Outlay	7000-7999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Debt Services - Long Term: Other Objects Debt Service Long Term Total Debt Services	8000-8999 600-899 930-939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Other Expenditures: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Refunds Claims Against LEA Total Other Expenditures	9000-9899 001-199 200-299 300-399 400-499 500-599 600-899 950-959	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 16,500.00 10,000.00 0.00 0.00 0.00 26,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 16,500.00 10,000.00 0.00 0.00 0.00 0.00 26,500.00
Other Fund Uses: Transfers Out Other Fund Uses (Excludes 920-929) Total Other Fund Uses	9900-9999 920-929 900-997	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL EXPENDITURES ^& OTHER FUND	USES	0.00	26,500.00	0.00	0.00	0.00	0.00	26,500.00

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 COMMUNITY SERVICES / COST CENTER - C/C#9500 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE			GOVERN	ΜΕΝΤΔΙ		PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
			SPECIAL	WENTAL	CAPITAL	ENTERPRISE/	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	REVENUE	DEBT SERVICE	PROJECTS	INTERNAL	TRUST/AGENCY	(Memo Only)
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EXPENDITURES BY CATEGORY: Instructional Services:	1000-9999 1000-1999							700
Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property)	001-199 200-299 300-399 400-499 500-599	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
Other Objects Total Instructional Services	600-899	0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Instructional Support Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Instructional Support Services	2000-2999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Operations ^& Maintenance Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Operations ^& Maint Services	3000-3999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Auxiliary Services: Personal Services Employee Benefits Purchased Services Materials ^& Supplies Capital Outlay (Personal Property) Other Objects Total Auxiliary Services	4000-4999 001-199 200-299 300-399 400-499 500-599 600-899	0.00 0.00 0.00 0.00 0.00 0.00 0.00						

# CONECUH COUNTY BOARD OF EDUCATION - SYS# 18 COMMUNITY SERVICES / COST CENTER - C/C#9500 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES FISCAL YEAR ENDED SEPTEMBER 30, 2024

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

LEA _	
Public Hearing Date	<del>-</del>

#### RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

(Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PER	RTAINING TO A SPECIF	IC SCHOOL/COST CENTER:	
NAME OF SCHO	OL/COST CENTER		_
COMMENTS:			
-			
GENERAL COMM	MENTS (Not relating to a	specific cost center):	
-			
-			
Submitted by:	Name	Signature	
Cushimou sy.			
	Telephone No		