



Mobile County
PUBLIC SCHOOLS

Proposed FY2024 Budget

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

PROPOSED BUDGET OF EXPENDITURES BY SCHOOL/DEPARTMENT

PREFACE

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

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

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

MISSION STATEMENT

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

BUDGET INFORMATION

Introduction

The budget for Mobile County School System is developed for the fiscal year beginning October 1st, 2023 and ending September 30th, 2024. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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



Mobile County
PUBLIC SCHOOLS

Proposed FY2024 Budget

REVENUES AND EXPENITURES ALL FUND TYPES

For the Fiscal Year Ending September 30, 2024

EXHIBIT P-I

	SPECIAL REVENUE		CAPITAL PROJECTS		EXPENDABLE TRUST	
	GENERAL FUND	FUND	DEBT SERVICE FUND	FUND	FUND	TOTAL
REVENUE						
STATE SOURCES						
1110 FOUNDATION PROGRAM	345,391,375.00	-	-	-	-	345,391,375.00
1126 SPECIALIZED TREATMENT CENTER	2,030,139.00					2,030,139.00
1132 TEAMS	3,497,263.63	-	-	-	-	3,497,263.63
1220 SCHOOL NURSES PROGRA	3,801,720.00	-	-	-	-	3,801,720.00
1221 TECHNOLOGY COORDINATOR	68,327.00	-	-	-	-	68,327.00
1222 CAREER TECH O&M	552,944.00	-	-	-	-	552,944.00
1225 MATH COACH	1,530,000.00	-	-	-	-	1,530,000.00
1228 ARI - REGIONAL COACHES	637,905.49	-	-	-	-	637,905.49
1230 ALABAMA READING INIT	3,200,000.00	-	-	-	-	3,200,000.00
1240 HIGH HOPES	502,344.00	-	-	-	-	502,344.00
1252 ENG AS 2ND LANGUAGE-STATE	510,984.00	-	-	-	-	510,984.00
1275 GIFTED EDUCATION	618,467.00	-	-	-	-	618,467.00
1310 TRANSPORTATION-OPER	29,868,602.00	-	-	-	-	29,868,602.00
1320 TRANSPORTATION-FLEET	-	-	-	4,389,399.00	-	4,389,399.00
1410 AT-RISK PROGRAMS	1,475,936.00	-	-	-	-	1,475,936.00
1510 SPEC SCH FOR SPEC ED	198,865.00	-	-	-	-	198,865.00
1520 PRESCHOOL	2,547,194.00	-	-	-	-	2,547,194.00
1720 OSR PRE-KINDERG PROGRAM	656,845.35	-	-	-	-	656,845.35
1722 GOVERNORS TURN AROUND FUND	144,573.00	-	-	-	-	144,573.00
1810 STATE CONTRACTS	279,497.27	-	-	-	-	279,497.27
2120 PSF - CAPITAL OUTLAY	-	-	-	20,117,745.00	-	20,117,745.00
2219 PSCA - ACT 2020-167 BOND FUNDS	-	-	-	28,517,628.33	-	28,517,628.33
2901 OTH STATE SOURCES DE	720,660.00	-	-	-	-	720,660.00
TOTAL STATE SOURCES	398,233,641.74	-	-	53,024,772.33	-	451,258,414.07
FEDERAL SOURCES						
1540 JOBS FOR ALABAMA GRADUATES	-	75,000.00	-	-	-	75,000.00
3210 IDEA-PART B	-	14,573,903.00	-	-	-	14,573,903.00
3220 PRESCHOOL(3-5)PART B	-	346,507.00	-	-	-	346,507.00
3310 BASIC GRANT-REGULAR	-	1,057,748.00	-	-	-	1,057,748.00
4110 TITLE I PART A	-	31,483,933.00	-	-	-	31,483,933.00
4115 TITLE I,PRTC,MIGRANT	-	200,736.00	-	-	-	200,736.00
4116 T1,PART D, NEGLECTED	-	127,682.00	-	-	-	127,682.00
4120 TI SCHOOL IMPROVEMEN	-	1,258,680.00	-	-	-	1,258,680.00
4130 TII,PRT A, TEA & PRN	-	3,082,378.00	-	-	-	3,082,378.00
4150 T3,ENG LANG ACQ, LAN	-	223,275.00	-	-	-	223,275.00
4160 T4,STUD SUPP AND ACAD ACHIEVEM	-	2,375,446.00	-	-	-	2,375,446.00
4165 STRONGER CONNECTIONS	-	200,000.00	-	-	-	200,000.00
4195 TITLE IX-HOMELESS EDUCATION	-	94,000.00	-	-	-	94,000.00
4288 ARPA - HOMELESS I	-	754,878.77	-	-	-	754,878.77
4289 ARP II HOMELESS	-	1,688,843.37	-	-	-	1,688,843.37
4298 ARP ESSER (ESSER III)	-	145,000,000.00	-	-	-	145,000,000.00
5101 CNP-FOOD & NUTRITION	-	43,548,529.47	-	-	-	43,548,529.47
5910 DOD-ARMY ROTC	-	1,454,732.60	-	-	-	1,454,732.60
5930 DOD-NAVY ROTC	-	215,082.93	-	-	-	215,082.93
5990 OTHER FEDERAL SOURCES	-	114,280.26	-	-	-	114,280.26
5992 STEM	-	1,621,411.00	-	-	-	1,621,411.00
5994 SEA GRANT	-	42,500.00	-	-	-	42,500.00
TOTAL FEDERAL SOURCES	-	249,539,546.40	-	-	-	249,539,546.40
LOCAL SOURCES						
6001 GEN FD-LOCAL	110,843,033.05	-	11,559,022.02	-	-	122,402,055.07
6030 CAPITAL-SPECCOADVAL	-	-	2,740,816.04	37,129,128.34	-	39,869,944.38
6370 HELP SCH-VEHICLE TAG	105,000.00	-	-	-	-	105,000.00
6970 RESTRICTED GRANT	37,417.00	-	-	-	-	37,417.00
6995 OTHER LOCAL SCHOOL EXPENSES	1,745,151.21	-	-	-	-	1,745,151.21
7101 LOCAL SCH REV-PUBLIC	-	12,087,382.39	-	-	-	12,087,382.39
7501 LOCAL SCH REV-NON PU	-	-	-	-	2,765,194.81	2,765,194.81
TOTAL LOCAL SOURCES	112,730,601.26	12,087,382.39	14,299,838.06	37,129,128.34	2,765,194.81	179,012,144.86
OTHER SOURCES						
8995 EXTRACURRICULAR TRIP MILEAGE	166,535.68	-	-	-	-	166,535.68
8996 NON-FUNDED ROUTE MILEAGE CHARGI	219,738.02	-	-	-	-	219,738.02
8997 OTH TRANS MILEAGE CHARGES	150,298.82	-	-	-	-	150,298.82
9111 2016A BOND(REFD 2006)-PREV USE	-	-	5,210,775.00	-	-	5,210,775.00
9112 2016B BOND(REFD 2009)-PREVUSE	-	-	7,733,575.00	-	-	7,733,575.00
9198 2011 QZAB	-	-	1,328,190.40	-	-	1,328,190.40
TOTAL OTHER SOURCES	536,572.52	-	14,272,540.40	-	-	14,809,112.92
REVENUE TOTAL	511,500,815.52	261,626,928.79	28,572,378.46	90,153,900.67	2,765,194.81	894,619,218.25

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

	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
EXPENDITURES						
Instructional Svcs	283,579,457.28	54,436,327.02	-	-	663,367.43	338,679,151.73
Instructional Support Svc	90,185,351.77	62,286,660.06	-	88,978.50	1,145,783.08	153,706,773.41
Operations & Maintenance Svc	54,370,931.67	10,750,752.76	-	27,110,850.09	4,784.05	92,237,318.57
Auxiliary Services	34,789,343.74	43,693,161.54	-	-	-	78,482,505.28
General Administrative Services	31,352,413.78	11,557,133.28	-	6,751,209.28	-	49,660,756.33
Capital Outlay - Real Property	890,000.00	52,645,582.62	-	29,772,628.33	4,213.25	83,312,424.20
Debt Service - Long Term	301,551.50	-	24,265,559.84	4,641,490.34	-	29,208,601.68
Other Expenditures	6,054,825.57	20,044,298.60	-	-	334,122.87	26,433,247.04
Other Fund Uses	24,272,003.01	3,464,809.13	-	26,289,096.44	193,573.06	54,219,481.64
EXPENDITURE TOTAL	525,795,878.31	258,878,725.02	24,265,559.84	94,654,252.98	2,345,843.74	905,940,259.88
REVENUES OVER (UNDER) EXPENDITURES	(14,295,062.79)	2,748,203.77	4,306,818.62	(4,500,352.31)	419,351.07	(11,321,041.63)



Mobile County
PUBLIC SCHOOLS

Proposed FY2024 Budget

REVENUES AND EXPENITURES ALL FUND TYPES

For the Fiscal Year Ending September 30, 2024

EXHIBIT P-II

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

0021 NORTH MOBILE MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,524,216.35	121,611.54	-	-	-	1,645,827.89
SALARIES - SUPPORT	138,472.26	64,073.34	-	-	-	202,545.60
EMPLOYEE BENEFITS	644,445.95	85,061.32	-	-	-	729,507.27
PURCHASED SERVICES	-	16,026.27	-	-	400.00	16,426.27
MATERIALS & SUPPLIES	32,022.00	64,369.31	-	-	-	96,391.31
OTHER OBJECTS	-	264.86	-	-	-	264.86
INSTRUCTIONAL SVCS TOTAL	2,339,156.56	351,406.64	-	-	400.00	2,690,963.20
SALARIES - CERTIFICATED	370,968.06	-	-	-	-	370,968.06
SALARIES - SUPPORT	55,023.46	3,714.37	-	-	-	58,737.83
EMPLOYEE BENEFITS	152,599.14	285.63	-	-	-	152,884.78
PURCHASED SERVICES	2,808.00	2,970.12	-	-	-	5,778.12
MATERIALS & SUPPLIES	4,429.00	19,981.75	-	-	1,077.36	25,488.11
OTHER OBJECTS	-	1,333.92	-	-	-	1,333.92
INSTRUCTIONAL SUPPORT TOTAL	585,827.66	28,285.79	-	-	1,077.36	615,190.81
SALARIES - SUPPORT	77,862.72	-	-	-	-	77,862.72
EMPLOYEE BENEFITS	53,396.36	-	-	-	-	53,396.36
PURCHASED SERVICES	153,888.42	-	-	46,964.54	-	200,852.96
MATERIALS & SUPPLIES	-	7,848.00	-	-	-	7,848.00
OPERATION & MAINTENANCE SVC TOTAL	285,147.50	7,848.00	-	46,964.54	-	339,960.04
SALARIES - SUPPORT	199,607.01	119,456.63	-	-	-	319,063.64
EMPLOYEE BENEFITS	140,654.99	81,379.90	-	-	-	222,034.89
PURCHASED SERVICES	-	16,027.51	-	-	-	16,027.51
MATERIALS & SUPPLIES	-	225,391.79	-	-	-	225,391.79
CAPITAL OUTLAY	-	387.14	-	-	-	387.14
OTHER FUND USES	-	33,217.77	-	-	-	33,217.77
AUXILLARY SERVICES TOTAL	340,262.00	475,860.74	-	-	-	816,122.74
SALARIES - SUPPORT	-	15,107.98	-	-	-	15,107.98
EMPLOYEE BENEFITS	-	3,063.90	-	-	-	3,063.90
PURCHASED SERVICES	-	16,244.49	-	-	-	16,244.49
MATERIALS & SUPPLIES	3,000.00	37,278.79	-	-	-	40,278.79
CAPITAL OUTLAY	-	119,270.13	-	-	-	119,270.13
OTHER OBJECTS	-	6,337.59	-	-	711.03	7,048.62
OTHER FUND USES	417.05	18,119.45	-	-	-	18,536.50
OTHER EXPENDITURES TOTAL	3,417.05	215,422.33	-	-	711.03	219,550.41
TOTAL	3,553,810.77	1,078,823.50	-	46,964.54	2,188.39	4,681,787.20

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

0035 BOOTH ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,389,445.02	69,842.52	-	-	-	1,459,287.54
SALARIES - SUPPORT	92,460.96	-	-	-	-	92,460.96
EMPLOYEE BENEFITS	564,028.76	20,598.86	-	-	-	584,627.62
PURCHASED SERVICES	-	24,827.00	-	-	1,123.45	25,950.45
MATERIALS & SUPPLIES	29,027.00	102,806.10	-	-	1,067.01	132,900.11
INSTRUCTIONAL SVCS TOTAL	2,074,961.74	218,074.48	-	-	2,190.46	2,295,226.68
SALARIES - CERTIFICATED	255,642.24	25,428.09	-	-	-	281,070.33
SALARIES - SUPPORT	58,790.50	15,459.99	-	-	-	74,250.49
EMPLOYEE BENEFITS	113,496.42	11,897.46	-	-	-	125,393.88
PURCHASED SERVICES	2,715.00	7,318.58	-	-	-	10,033.58
MATERIALS & SUPPLIES	4,282.00	80,799.79	-	-	772.32	85,854.11
OTHER OBJECTS	-	1,154.73	-	-	-	1,154.73
INSTRUCTIONAL SUPPORT TOTAL	434,926.16	142,058.64	-	-	772.32	577,757.12
SALARIES - SUPPORT	66,046.02	-	-	-	-	66,046.02
EMPLOYEE BENEFITS	39,214.93	-	-	-	-	39,214.93
PURCHASED SERVICES	46,969.29	4,439.12	-	43,648.76	-	95,057.17
MATERIALS & SUPPLIES	-	291.55	-	-	-	291.55
OPERATION & MAINTENANCE SVC TOTAL	152,230.24	4,730.67	-	43,648.76	-	200,609.67
SALARIES - SUPPORT	169,630.34	95,399.58	-	-	-	265,029.92
EMPLOYEE BENEFITS	127,069.38	66,566.90	-	-	-	193,636.29
PURCHASED SERVICES	13.50	11,039.75	-	-	-	11,053.25
MATERIALS & SUPPLIES	-	245,931.27	-	-	-	245,931.27
CAPITAL OUTLAY	-	464.70	-	-	-	464.70
OTHER FUND USES	-	28,243.60	-	-	-	28,243.60
AUXILLARY SERVICES TOTAL	296,713.22	447,645.80	-	-	-	744,359.02
SALARIES - SUPPORT	-	16,355.11	-	-	-	16,355.11
EMPLOYEE BENEFITS	-	3,316.82	-	-	-	3,316.82
PURCHASED SERVICES	-	28,500.00	-	-	-	28,500.00
MATERIALS & SUPPLIES	3,000.00	29,712.79	-	-	772.50	33,485.29
CAPITAL OUTLAY	-	45,683.00	-	-	-	45,683.00
OTHER OBJECTS	-	-	-	-	2,120.95	2,120.95
OTHER FUND USES	265.40	17,830.90	-	-	-	18,096.30
OTHER EXPENDITURES TOTAL	3,265.40	141,398.62	-	-	2,893.45	147,557.47
TOTAL	2,962,096.75	953,908.21	-	43,648.76	5,856.23	3,965,509.95

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

0040 ALBA MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,444,596.42	41,690.46	-	-	-	1,486,286.88
SALARIES - SUPPORT	104,108.90	31,186.23	-	-	-	135,295.13
EMPLOYEE BENEFITS	585,960.28	33,943.15	-	-	-	619,903.43
PURCHASED SERVICES	-	14,373.56	-	-	3,850.00	18,223.56
MATERIALS & SUPPLIES	34,453.00	190,842.49	-	-	5,252.00	230,547.49
OTHER OBJECTS	-	3,013.11	-	-	2,085.00	5,098.11
INSTRUCTIONAL SVCS TOTAL	2,169,118.60	315,049.00	-	-	11,187.00	2,495,354.60
SALARIES - CERTIFICATED	373,439.65	25,428.09	-	-	-	398,867.74
SALARIES - SUPPORT	62,172.02	5,549.85	-	-	-	67,721.87
EMPLOYEE BENEFITS	154,312.48	10,647.60	-	-	-	164,960.08
PURCHASED SERVICES	6,559.00	19,587.10	-	-	-	26,146.10
MATERIALS & SUPPLIES	4,735.00	70,115.40	-	-	44,449.55	119,299.95
OTHER OBJECTS	-	6,676.52	-	-	-	6,676.52
OTHER FUND USES	-	400.00	-	-	-	400.00
INSTRUCTIONAL SUPPORT TOTAL	601,218.15	138,404.56	-	-	44,449.55	784,072.26
SALARIES - SUPPORT	108,933.56	-	-	-	-	108,933.56
EMPLOYEE BENEFITS	69,312.35	-	-	-	-	69,312.35
PURCHASED SERVICES	91,610.78	-	-	16,158.80	-	107,769.58
MATERIALS & SUPPLIES	-	9,262.00	-	-	-	9,262.00
OPERATION & MAINTENANCE SVC TOTAL	269,856.69	9,262.00	-	16,158.80	-	295,277.49
SALARIES - SUPPORT	165,811.58	143,981.16	-	-	-	309,792.74
EMPLOYEE BENEFITS	103,132.36	105,386.46	-	-	-	208,518.82
PURCHASED SERVICES	1,404.05	10,125.42	-	-	-	11,529.47
MATERIALS & SUPPLIES	-	248,930.73	-	-	-	248,930.73
CAPITAL OUTLAY	-	429.69	-	-	-	429.69
OTHER FUND USES	-	40,252.17	-	-	-	40,252.17
AUXILLARY SERVICES TOTAL	270,347.98	549,105.63	-	-	-	819,453.61
SALARIES - CERTIFICATED	-	18,571.83	-	-	-	18,571.83
SALARIES - SUPPORT	-	4,156.97	-	-	-	4,156.97
EMPLOYEE BENEFITS	-	2,271.21	-	-	-	2,271.21
PURCHASED SERVICES	-	15,000.00	-	-	-	15,000.00
MATERIALS & SUPPLIES	-	41,222.58	-	-	601.74	41,824.32
CAPITAL OUTLAY	-	52,581.10	-	-	-	52,581.10
OTHER OBJECTS	-	6,190.17	-	-	3,614.14	9,804.31
OTHER FUND USES	454.97	34,788.95	-	-	2,786.21	38,030.13
OTHER EXPENDITURES TOTAL	454.97	174,782.80	-	-	7,002.09	182,239.86
TOTAL	3,310,996.39	1,186,603.99	-	16,158.80	62,638.64	4,576,397.82

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

0042 ALLENTOWN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,609,336.46	-	-	-	-	2,609,336.46
SALARIES - SUPPORT	138,997.28	20,202.00	-	-	-	159,199.28
EMPLOYEE BENEFITS	1,048,764.46	13,696.97	-	-	-	1,062,461.43
PURCHASED SERVICES	-	29,706.46	-	-	-	29,706.46
MATERIALS & SUPPLIES	54,548.00	65,415.78	-	-	749.58	120,713.36
OTHER OBJECTS	-	2,497.00	-	-	-	2,497.00
INSTRUCTIONAL SVCS TOTAL	3,851,646.20	131,518.21	-	-	749.58	3,983,913.99
SALARIES - CERTIFICATED	406,145.05	-	-	-	-	406,145.05
SALARIES - SUPPORT	60,251.96	8,994.32	-	-	-	69,246.28
EMPLOYEE BENEFITS	164,888.91	1,005.68	-	-	-	165,894.59
PURCHASED SERVICES	9,302.00	54,938.76	-	-	-	64,240.76
MATERIALS & SUPPLIES	8,047.00	6,112.93	-	-	487.50	14,647.43
OTHER OBJECTS	-	7,261.01	-	-	-	7,261.01
INSTRUCTIONAL SUPPORT TOTAL	648,634.92	78,312.70	-	-	487.50	727,435.12
SALARIES - SUPPORT	80,495.34	-	-	-	-	80,495.34
EMPLOYEE BENEFITS	54,136.25	-	-	-	-	54,136.25
PURCHASED SERVICES	189,030.93	-	-	34,250.03	-	223,280.96
MATERIALS & SUPPLIES	-	12,629.99	-	-	755.90	13,385.89
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OPERATION & MAINTENANCE SVC TOTAL	325,662.52	12,629.99	-	34,250.03	755.90	373,298.44
SALARIES - SUPPORT	125,463.91	131,785.78	-	-	-	257,249.69
EMPLOYEE BENEFITS	79,612.29	93,106.79	-	-	-	172,719.08
PURCHASED SERVICES	9.45	17,715.70	-	-	-	17,725.15
MATERIALS & SUPPLIES	-	339,974.76	-	-	-	339,974.76
CAPITAL OUTLAY	-	656.38	-	-	-	656.38
OTHER FUND USES	-	36,708.72	-	-	-	36,708.72
AUXILLARY SERVICES TOTAL	205,085.64	619,948.13	-	-	-	825,033.77
SALARIES - CERTIFICATED	44,225.16	-	-	-	-	44,225.16
SALARIES - SUPPORT	23,006.14	32,425.42	-	-	-	55,431.57
EMPLOYEE BENEFITS	32,079.96	6,575.88	-	-	-	38,655.84
PURCHASED SERVICES	600.00	11,717.05	-	-	-	12,317.05
MATERIALS & SUPPLIES	4,060.12	117,995.38	-	-	-	122,055.50
OTHER OBJECTS	600.00	1,644.30	-	-	1,764.00	4,008.30
OTHER FUND USES	720.36	41,476.17	-	-	-	42,196.53
OTHER EXPENDITURES TOTAL	105,291.75	211,834.20	-	-	1,764.00	318,889.95
TOTAL	5,136,321.04	1,054,243.23	-	34,250.03	3,756.98	6,228,571.27

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

0050 EVANS SPECIAL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,835,514.48	-	-	-	-	1,835,514.48
SALARIES - SUPPORT	128,040.66	700,499.34	-	-	-	828,540.00
EMPLOYEE BENEFITS	773,828.97	436,591.63	-	-	-	1,210,420.59
PURCHASED SERVICES	-	8,000.00	-	-	-	8,000.00
MATERIALS & SUPPLIES	17,473.00	70,889.25	-	-	70.39	88,432.64
OTHER OBJECTS	-	432.00	-	-	-	432.00
INSTRUCTIONAL SVCS TOTAL	2,754,857.11	1,216,412.22	-	-	70.39	3,971,339.71
SALARIES - CERTIFICATED	449,373.55	36,642.99	-	-	-	486,016.54
SALARIES - SUPPORT	94,358.56	3,333.41	-	-	-	97,691.97
EMPLOYEE BENEFITS	201,494.40	12,661.70	-	-	-	214,156.11
PURCHASED SERVICES	1,470.00	16,298.77	-	-	-	17,768.77
MATERIALS & SUPPLIES	2,318.00	35,652.56	-	-	7,516.16	45,486.72
OTHER OBJECTS	-	8,225.00	-	-	-	8,225.00
INSTRUCTIONAL SUPPORT TOTAL	749,014.51	112,814.44	-	-	7,516.16	869,345.11
SALARIES - SUPPORT	79,923.12	-	-	-	-	79,923.12
EMPLOYEE BENEFITS	53,793.19	-	-	-	-	53,793.19
PURCHASED SERVICES	148,668.22	-	-	51,396.39	-	200,064.61
MATERIALS & SUPPLIES	-	10,238.00	-	-	-	10,238.00
OPERATION & MAINTENANCE SVC TOTAL	282,384.53	10,238.00	-	51,396.39	-	344,018.92
SALARIES - SUPPORT	890,545.83	113,314.73	-	-	-	1,003,860.56
EMPLOYEE BENEFITS	578,534.51	79,120.63	-	-	-	657,655.14
PURCHASED SERVICES	-	14,600.52	-	-	-	14,600.52
MATERIALS & SUPPLIES	-	158,782.95	-	-	-	158,782.95
CAPITAL OUTLAY	-	202.02	-	-	-	202.02
OTHER FUND USES	-	30,221.76	-	-	-	30,221.76
AUXILLARY SERVICES TOTAL	1,469,080.34	396,242.61	-	-	-	1,865,322.95
SALARIES - SUPPORT	-	12,494.81	-	-	-	12,494.81
EMPLOYEE BENEFITS	-	2,533.95	-	-	-	2,533.95
MATERIALS & SUPPLIES	-	13,442.90	-	-	793.75	14,236.65
CAPITAL OUTLAY	-	29,828.30	-	-	-	29,828.30
OTHER OBJECTS	-	1,484.25	-	-	-	1,484.25
OTHER FUND USES	853.06	5,574.42	-	-	-	6,427.48
OTHER EXPENDITURES TOTAL	853.06	65,358.63	-	-	793.75	67,005.44
TOTAL	5,256,189.55	1,801,065.90	-	51,396.39	8,380.30	7,117,032.14

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

0060 AUSTIN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,990,911.48	-	-	-	-	1,990,911.48
SALARIES - SUPPORT	98,801.28	20,606.04	-	-	-	119,407.32
EMPLOYEE BENEFITS	782,829.26	13,778.90	-	-	-	796,608.16
PURCHASED SERVICES	830.27	17,954.25	-	-	-	18,784.52
MATERIALS & SUPPLIES	38,243.00	80,116.61	-	-	33,167.42	151,527.03
INSTRUCTIONAL SVCS TOTAL	2,911,615.29	132,455.80	-	-	33,167.42	3,077,238.51
SALARIES - CERTIFICATED	352,226.74	-	-	-	-	352,226.74
SALARIES - SUPPORT	72,229.58	16,768.45	-	-	-	88,998.03
EMPLOYEE BENEFITS	148,223.39	2,231.55	-	-	-	150,454.93
PURCHASED SERVICES	3,577.00	41,747.66	-	-	-	45,324.66
MATERIALS & SUPPLIES	5,642.00	21,559.81	-	-	2,820.42	30,022.23
OTHER OBJECTS	-	21,061.70	-	-	-	21,061.70
INSTRUCTIONAL SUPPORT TOTAL	581,898.71	103,369.17	-	-	2,820.42	688,088.30
SALARIES - SUPPORT	56,475.36	-	-	-	-	56,475.36
EMPLOYEE BENEFITS	39,860.75	-	-	-	-	39,860.75
PURCHASED SERVICES	86,203.54	-	-	22,670.46	-	108,874.00
MATERIALS & SUPPLIES	-	1,235.82	-	-	-	1,235.82
OTHER OBJECTS	-	38,000.00	-	-	-	38,000.00
OPERATION & MAINTENANCE SVC TOTAL	182,539.65	39,235.82	-	22,670.46	-	244,445.93
SALARIES - SUPPORT	11,003.76	93,277.30	-	-	-	104,281.06
EMPLOYEE BENEFITS	7,031.56	56,979.13	-	-	-	64,010.69
PURCHASED SERVICES	468.32	20,364.06	-	-	-	20,832.38
MATERIALS & SUPPLIES	-	180,959.56	-	-	-	180,959.56
CAPITAL OUTLAY	-	360.22	-	-	-	360.22
OTHER OBJECTS	-	1.75	-	-	-	1.75
OTHER FUND USES	-	25,749.84	-	-	-	25,749.84
AUXILLARY SERVICES TOTAL	18,503.64	377,691.86	-	-	-	396,195.50
SALARIES - CERTIFICATED	-	27,161.30	-	-	-	27,161.30
SALARIES - SUPPORT	-	19,708.18	-	-	-	19,708.18
EMPLOYEE BENEFITS	-	6,085.52	-	-	-	6,085.52
MATERIALS & SUPPLIES	-	20,051.79	-	-	-	20,051.79
CAPITAL OUTLAY	-	42,000.00	-	-	-	42,000.00
OTHER FUND USES	6,331.97	131,382.37	-	-	-	137,714.34
OTHER EXPENDITURES TOTAL	6,331.97	246,389.16	-	-	-	252,721.13
TOTAL	3,700,889.26	899,141.82	-	22,670.46	35,987.84	4,658,689.37

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

0070 JEREMIAH DENTON MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,363,289.53	61,362.18	-	-	-	1,424,651.71
SALARIES - SUPPORT	29,047.00	-	-	-	-	29,047.00
EMPLOYEE BENEFITS	498,129.81	22,044.25	-	-	-	520,174.06
PURCHASED SERVICES	606.62	59,024.48	-	-	3,822.60	63,453.70
MATERIALS & SUPPLIES	24,387.00	106,613.18	-	-	-	131,000.18
OTHER OBJECTS	-	2,436.00	-	-	-	2,436.00
INSTRUCTIONAL SVCS TOTAL	1,915,459.96	251,480.09	-	-	3,822.60	2,170,762.65
SALARIES - CERTIFICATED	344,168.72	-	-	-	-	344,168.72
SALARIES - SUPPORT	64,480.42	4,864.26	-	-	-	69,344.68
EMPLOYEE BENEFITS	142,604.89	635.74	-	-	-	143,240.63
PURCHASED SERVICES	1,932.00	35,554.76	-	-	-	37,486.76
MATERIALS & SUPPLIES	3,047.00	12,217.76	-	-	2,275.32	17,540.08
OTHER OBJECTS	-	6,026.93	-	-	-	6,026.93
OTHER FUND USES	-	50.00	-	-	-	50.00
INSTRUCTIONAL SUPPORT TOTAL	556,233.03	59,349.45	-	-	2,275.32	617,857.80
SALARIES - SUPPORT	57,860.52	-	-	-	-	57,860.52
EMPLOYEE BENEFITS	40,138.70	-	-	-	-	40,138.70
PURCHASED SERVICES	231,397.82	-	-	64,788.70	-	296,186.52
MATERIALS & SUPPLIES	-	5,927.36	-	-	-	5,927.36
OPERATION & MAINTENANCE SVC TOTAL	329,397.04	5,927.36	-	64,788.70	-	400,113.10
SALARIES - SUPPORT	47,089.07	73,427.85	-	-	-	120,516.92
EMPLOYEE BENEFITS	30,756.87	53,112.06	-	-	-	83,868.93
PURCHASED SERVICES	1,874.21	16,773.78	-	-	-	18,647.99
MATERIALS & SUPPLIES	-	211,930.38	-	-	-	211,930.38
CAPITAL OUTLAY	-	235.77	-	-	-	235.77
OTHER FUND USES	-	26,200.73	-	-	-	26,200.73
AUXILLARY SERVICES TOTAL	79,720.14	381,680.58	-	-	-	461,400.72
SALARIES - SUPPORT	-	22,455.94	-	-	-	22,455.94
EMPLOYEE BENEFITS	-	4,554.06	-	-	-	4,554.06
PURCHASED SERVICES	-	2,000.00	-	-	-	2,000.00
MATERIALS & SUPPLIES	-	23,066.37	-	-	220.00	23,286.37
OTHER OBJECTS	-	1,670.40	-	-	161.48	1,831.88
OTHER FUND USES	-	52,833.10	-	-	1,555.54	54,388.64
OTHER EXPENDITURES TOTAL	-	106,579.87	-	-	1,937.02	108,516.89
TOTAL	2,880,810.17	805,017.35	-	64,788.70	8,034.94	3,758,651.16

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

0080 RAIN HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,462,983.64	285,287.36	-	-	-	2,748,271.00
SALARIES - SUPPORT	224,069.20	81,520.08	-	-	-	305,589.28
EMPLOYEE BENEFITS	944,947.07	154,755.78	-	-	-	1,099,702.84
PURCHASED SERVICES	100,000.00	27,641.77	-	-	8,785.55	136,427.32
MATERIALS & SUPPLIES	167,793.00	178,545.61	-	-	-	346,338.61
CAPITAL OUTLAY	25,000.00	-	-	-	-	25,000.00
OTHER OBJECTS	-	3,031.00	-	-	1,570.00	4,601.00
INSTRUCTIONAL SVCS TOTAL	3,924,792.90	730,781.60	-	-	10,355.55	4,665,930.05
SALARIES - CERTIFICATED	670,272.17	-	-	-	-	670,272.17
SALARIES - SUPPORT	109,668.32	11,917.65	-	-	-	121,585.97
EMPLOYEE BENEFITS	264,388.41	1,832.35	-	-	-	266,220.76
PURCHASED SERVICES	3,652.00	48,030.40	-	-	-	51,682.40
MATERIALS & SUPPLIES	30,760.00	67,863.14	-	-	16,132.49	114,755.63
OTHER OBJECTS	-	4,092.80	-	-	-	4,092.80
OTHER FUND USES	-	1,550.00	-	-	-	1,550.00
INSTRUCTIONAL SUPPORT TOTAL	1,078,740.90	135,286.34	-	-	16,132.49	1,230,159.73
SALARIES - SUPPORT	152,060.58	-	-	-	-	152,060.58
EMPLOYEE BENEFITS	97,138.76	-	-	-	-	97,138.76
PURCHASED SERVICES	89,418.31	-	-	73,609.38	-	163,027.69
MATERIALS & SUPPLIES	175,000.00	123.92	-	-	-	175,123.92
OPERATION & MAINTENANCE SVC TOTAL	513,617.65	123.92	-	73,609.38	-	587,350.95
SALARIES - SUPPORT	36,496.10	127,297.76	-	-	-	163,793.86
EMPLOYEE BENEFITS	24,687.26	83,231.47	-	-	-	107,918.73
PURCHASED SERVICES	4,232.25	23,585.34	-	-	-	27,817.59
MATERIALS & SUPPLIES	-	128,363.98	-	-	-	128,363.98
CAPITAL OUTLAY	-	226.21	-	-	-	226.21
OTHER FUND USES	-	33,493.79	-	-	-	33,493.79
AUXILLARY SERVICES TOTAL	65,415.61	396,198.56	-	-	-	461,614.16
SALARIES - SUPPORT	-	33,463.58	-	-	-	33,463.58
EMPLOYEE BENEFITS	-	6,786.42	-	-	-	6,786.42
PURCHASED SERVICES	-	14,500.00	-	-	-	14,500.00
MATERIALS & SUPPLIES	-	13,228.24	-	-	-	13,228.24
CAPITAL OUTLAY	-	43,253.97	-	-	-	43,253.97
OTHER OBJECTS	-	2,071.98	-	-	27,475.88	29,547.86
OTHER FUND USES	2,312.74	25,339.50	-	-	1,939.89	29,592.13
OTHER EXPENDITURES TOTAL	2,312.74	138,643.69	-	-	29,415.77	170,372.20
TOTAL	5,584,879.79	1,401,034.10	-	73,609.38	55,903.81	7,115,427.09

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

0090 WASHINGTON MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,144,303.60	219,003.82	-	-	-	1,363,307.42
SALARIES - SUPPORT	132,921.57	41,223.74	-	-	-	174,145.30
EMPLOYEE BENEFITS	505,417.64	110,374.15	-	-	-	615,791.79
PURCHASED SERVICES	-	41,941.60	-	-	3,904.35	45,845.95
MATERIALS & SUPPLIES	44,208.00	169,650.79	-	-	2,675.48	216,534.27
OTHER OBJECTS	-	288.60	-	-	-	288.60
INSTRUCTIONAL SVCS TOTAL	1,826,850.81	582,482.70	-	-	6,579.83	2,415,913.33
SALARIES - CERTIFICATED	339,940.91	-	-	-	-	339,940.91
SALARIES - SUPPORT	60,465.16	90,785.61	-	-	-	151,250.77
EMPLOYEE BENEFITS	140,337.83	37,419.59	-	-	-	177,757.42
PURCHASED SERVICES	1,993.00	67,272.71	-	-	-	69,265.71
MATERIALS & SUPPLIES	3,143.00	17,982.87	-	-	2,047.60	23,173.47
OTHER OBJECTS	-	4,622.00	-	-	-	4,622.00
INSTRUCTIONAL SUPPORT TOTAL	545,879.90	218,082.78	-	-	2,047.60	766,010.28
SALARIES - SUPPORT	85,472.94	-	-	-	-	85,472.94
EMPLOYEE BENEFITS	55,349.95	-	-	-	-	55,349.95
PURCHASED SERVICES	87,260.80	-	-	11,472.21	-	98,733.01
MATERIALS & SUPPLIES	-	6,011.00	-	-	-	6,011.00
OPERATION & MAINTENANCE SVC TOTAL	228,083.69	6,011.00	-	11,472.21	-	245,566.90
SALARIES - SUPPORT	27,023.71	80,443.82	-	-	-	107,467.53
EMPLOYEE BENEFITS	16,633.99	54,550.20	-	-	-	71,184.18
PURCHASED SERVICES	614.25	7,504.62	-	-	-	8,118.87
MATERIALS & SUPPLIES	-	156,666.51	-	-	-	156,666.51
CAPITAL OUTLAY	-	368.20	-	-	-	368.20
OTHER FUND USES	-	28,013.34	-	-	-	28,013.34
AUXILLARY SERVICES TOTAL	44,271.94	327,546.69	-	-	-	371,818.63
SALARIES - SUPPORT	-	29,930.16	-	-	-	29,930.16
EMPLOYEE BENEFITS	-	6,069.84	-	-	-	6,069.84
PURCHASED SERVICES	-	11,500.00	-	-	-	11,500.00
MATERIALS & SUPPLIES	-	3,553.17	-	-	-	3,553.17
CAPITAL OUTLAY	-	80,950.00	-	-	-	80,950.00
OTHER OBJECTS	-	3,005.82	-	-	393.13	3,398.95
OTHER FUND USES	379.14	16,904.50	-	-	360.00	17,643.64
OTHER EXPENDITURES TOTAL	379.14	151,913.49	-	-	753.13	153,045.76
TOTAL	2,645,465.48	1,286,036.65	-	11,472.21	9,380.56	3,952,354.91

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

0100 BAKER HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	8,638,885.86	365,516.92	-	-	-	9,004,402.78
SALARIES - SUPPORT	308,153.86	20,202.00	-	-	-	328,355.86
EMPLOYEE BENEFITS	3,172,914.33	149,515.33	-	-	-	3,322,429.65
PURCHASED SERVICES	-	225,514.03	-	-	22,237.90	247,751.93
MATERIALS & SUPPLIES	177,283.00	405,805.14	-	-	2,355.94	585,444.08
CAPITAL OUTLAY	-	30,000.00	-	-	-	30,000.00
OTHER OBJECTS	-	26,560.42	-	-	42,101.85	68,662.27
INSTRUCTIONAL SVCS TOTAL	12,297,237.04	1,223,113.84	-	-	66,695.69	13,587,046.57
SALARIES - CERTIFICATED	1,226,087.89	-	-	-	-	1,226,087.89
SALARIES - SUPPORT	357,109.14	28,170.53	-	-	-	385,279.67
EMPLOYEE BENEFITS	523,702.56	14,728.44	-	-	-	538,431.00
PURCHASED SERVICES	14,909.00	74,511.29	-	-	-	89,420.29
MATERIALS & SUPPLIES	23,514.00	150,309.93	-	-	63,694.59	237,518.52
OTHER OBJECTS	-	41,767.72	-	-	-	41,767.72
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	2,145,322.59	309,737.91	-	-	63,694.59	2,518,755.09
SALARIES - SUPPORT	299,568.64	-	-	-	-	299,568.64
EMPLOYEE BENEFITS	193,728.58	-	-	-	-	193,728.58
PURCHASED SERVICES	481,599.75	9,075.00	-	65,889.33	-	556,564.08
MATERIALS & SUPPLIES	-	22,028.10	-	-	-	22,028.10
OPERATION & MAINTENANCE SVC TOTAL	974,896.97	31,103.10	-	65,889.33	-	1,071,889.40
SALARIES - SUPPORT	722,257.74	241,058.12	-	-	-	963,315.86
EMPLOYEE BENEFITS	484,670.50	163,567.41	-	-	-	648,237.91
PURCHASED SERVICES	9,522.50	61,502.34	-	-	-	71,024.84
MATERIALS & SUPPLIES	-	523,412.73	-	-	-	523,412.73
CAPITAL OUTLAY	-	1,034.35	-	-	-	1,034.35
OTHER FUND USES	-	58,339.84	-	-	-	58,339.84
AUXILLARY SERVICES TOTAL	1,216,450.74	1,048,914.79	-	-	-	2,265,365.53
SALARIES - SUPPORT	-	86,423.35	-	-	-	86,423.35
EMPLOYEE BENEFITS	-	17,526.65	-	-	-	17,526.65
PURCHASED SERVICES	-	40,000.00	-	-	-	40,000.00
MATERIALS & SUPPLIES	-	165,929.05	-	-	7,646.22	173,575.27
CAPITAL OUTLAY	-	504,096.95	-	-	-	504,096.95
OTHER OBJECTS	-	10,296.57	-	-	24,416.24	34,712.81
OTHER FUND USES	5,819.76	169,363.70	-	-	14,351.92	189,535.38
OTHER EXPENDITURES TOTAL	5,819.76	993,636.27	-	-	46,414.38	1,045,870.41
TOTAL	16,639,727.11	3,606,505.90	-	65,889.33	176,804.66	20,488,927.00

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

0107 THE BARTON ACADEMY FOR NEW WORLD STUDIES

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,253,597.54	44,225.16	-	-	-	1,297,822.70
SALARIES - SUPPORT	44,703.88	-	-	-	-	44,703.88
EMPLOYEE BENEFITS	453,072.84	18,117.77	-	-	-	471,190.61
PURCHASED SERVICES	-	19,104.29	-	-	9,487.72	28,592.01
MATERIALS & SUPPLIES	18,215.00	21,985.66	-	-	-	40,200.66
OTHER OBJECTS	-	6,998.50	-	-	-	6,998.50
INSTRUCTIONAL SVCS TOTAL	1,769,589.26	110,431.38	-	-	9,487.72	1,889,508.36
SALARIES - CERTIFICATED	259,236.16	-	-	-	-	259,236.16
SALARIES - SUPPORT	90,245.64	-	-	-	-	90,245.64
EMPLOYEE BENEFITS	118,953.13	-	-	-	-	118,953.13
PURCHASED SERVICES	1,633.00	17,918.76	-	-	-	19,551.76
MATERIALS & SUPPLIES	2,576.00	26,565.16	-	-	2,646.75	31,787.91
OTHER OBJECTS	-	5,338.88	-	-	-	5,338.88
INSTRUCTIONAL SUPPORT TOTAL	472,643.93	49,822.80	-	-	2,646.75	525,113.48
SALARIES - SUPPORT	63,143.10	-	-	-	-	63,143.10
EMPLOYEE BENEFITS	41,605.42	-	-	-	-	41,605.42
PURCHASED SERVICES	133,921.06	-	-	6,301.41	-	140,222.47
OPERATION & MAINTENANCE SVC TOTAL	238,669.58	-	-	6,301.41	-	244,970.99
SALARIES - SUPPORT	18,752.70	43,716.18	-	-	-	62,468.88
EMPLOYEE BENEFITS	13,403.05	27,619.74	-	-	-	41,022.78
PURCHASED SERVICES	837.15	4,767.47	-	-	-	5,604.62
MATERIALS & SUPPLIES	-	3,888.03	-	-	-	3,888.03
OTHER FUND USES	-	5,984.99	-	-	-	5,984.99
AUXILLARY SERVICES TOTAL	32,992.90	85,976.41	-	-	-	118,969.30
SALARIES - SUPPORT	-	5,404.06	-	-	-	5,404.06
EMPLOYEE BENEFITS	-	1,095.94	-	-	-	1,095.94
MATERIALS & SUPPLIES	-	23,426.48	-	-	-	23,426.48
OTHER OBJECTS	-	887.01	-	-	-	887.01
OTHER FUND USES	-	34,141.58	-	-	9,774.50	43,916.08
OTHER EXPENDITURES TOTAL	-	64,955.07	-	-	9,774.50	74,729.57
TOTAL	2,513,895.67	311,185.65	-	6,301.41	21,908.97	2,853,291.70

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

0112 CAUSEY MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,362,861.44	189,499.68	-	-	-	4,552,361.12
SALARIES - SUPPORT	168,211.18	25,761.12	-	-	-	193,972.30
EMPLOYEE BENEFITS	1,661,722.26	91,158.73	-	-	-	1,752,881.00
PURCHASED SERVICES	-	74,198.10	-	-	18,506.10	92,704.20
MATERIALS & SUPPLIES	87,479.00	193,286.06	-	-	777.29	281,542.35
OTHER OBJECTS	-	6,364.69	-	-	1,440.00	7,804.69
INSTRUCTIONAL SVCS TOTAL	6,280,273.88	580,268.38	-	-	20,723.39	6,881,265.66
SALARIES - CERTIFICATED	851,030.80	-	-	-	-	851,030.80
SALARIES - SUPPORT	86,681.16	64,975.29	-	-	-	151,656.45
EMPLOYEE BENEFITS	323,164.76	30,039.05	-	-	-	353,203.81
PURCHASED SERVICES	7,935.00	20,582.93	-	-	186.83	28,704.76
MATERIALS & SUPPLIES	12,515.00	51,727.05	-	-	13,418.28	77,660.33
OTHER OBJECTS	-	9,037.23	-	-	-	9,037.23
OTHER FUND USES	-	225.00	-	-	-	225.00
INSTRUCTIONAL SUPPORT TOTAL	1,281,326.72	176,586.55	-	-	13,605.11	1,471,518.38
SALARIES - SUPPORT	153,364.76	-	-	-	-	153,364.76
EMPLOYEE BENEFITS	97,328.24	-	-	-	-	97,328.24
PURCHASED SERVICES	206,766.28	-	-	50,558.44	-	257,324.72
MATERIALS & SUPPLIES	-	10,000.00	-	-	-	10,000.00
OPERATION & MAINTENANCE SVC TOTAL	457,459.28	10,000.00	-	50,558.44	-	518,017.72
SALARIES - SUPPORT	629,753.43	208,985.61	-	-	-	838,739.04
EMPLOYEE BENEFITS	405,189.19	146,688.68	-	-	-	551,877.87
PURCHASED SERVICES	1,686.42	77,273.43	-	-	-	78,959.85
MATERIALS & SUPPLIES	-	386,519.02	-	-	-	386,519.02
CAPITAL OUTLAY	-	764.25	-	-	-	764.25
OTHER FUND USES	-	54,205.05	-	-	-	54,205.05
AUXILLARY SERVICES TOTAL	1,036,629.04	874,436.04	-	-	-	1,911,065.09
SALARIES - SUPPORT	-	57,191.59	-	-	-	57,191.59
EMPLOYEE BENEFITS	-	11,598.45	-	-	-	11,598.45
PURCHASED SERVICES	-	30,000.00	-	-	-	30,000.00
MATERIALS & SUPPLIES	-	129,084.80	-	-	10,499.18	139,583.98
CAPITAL OUTLAY	-	204,555.08	-	-	-	204,555.08
OTHER OBJECTS	-	2,078.49	-	-	5,459.55	7,538.04
OTHER FUND USES	947.84	84,472.46	-	-	11,710.26	97,130.56
OTHER EXPENDITURES TOTAL	947.84	518,980.87	-	-	27,668.99	547,597.70
TOTAL	9,056,636.76	2,160,271.84	-	50,558.44	61,997.49	11,329,464.54

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

0120 BLOUNT HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,006,015.38	191,448.73	-	-	-	4,197,464.11
SALARIES - SUPPORT	179,404.41	48,360.24	-	-	-	227,764.65
EMPLOYEE BENEFITS	1,515,508.93	100,085.72	-	-	-	1,615,594.65
PURCHASED SERVICES	-	105,129.21	-	-	15,274.00	120,403.21
MATERIALS & SUPPLIES	111,307.00	215,031.63	-	-	1,182.20	327,520.83
OTHER OBJECTS	-	490.00	-	-	1,069.00	1,559.00
INSTRUCTIONAL SVCS TOTAL	5,812,235.72	660,545.53	-	-	17,525.20	6,490,306.45
SALARIES - CERTIFICATED	789,939.14	-	-	-	-	789,939.14
SALARIES - SUPPORT	169,822.46	85,626.54	-	-	-	255,449.00
EMPLOYEE BENEFITS	318,972.75	34,007.11	-	-	-	352,979.86
PURCHASED SERVICES	7,224.00	58,692.55	-	-	600.00	66,516.55
MATERIALS & SUPPLIES	11,394.00	150,436.77	-	-	71,533.35	233,364.12
OTHER OBJECTS	-	22,748.47	-	-	630.00	23,378.47
INSTRUCTIONAL SUPPORT TOTAL	1,297,352.35	351,511.44	-	-	72,763.35	1,721,627.14
SALARIES - SUPPORT	191,836.50	-	-	-	-	191,836.50
EMPLOYEE BENEFITS	115,101.63	-	-	-	-	115,101.63
PURCHASED SERVICES	441,848.99	-	-	35,155.29	3,900.00	480,904.28
MATERIALS & SUPPLIES	-	1,169.70	-	-	-	1,169.70
OPERATION & MAINTENANCE SVC TOTAL	748,787.12	1,169.70	-	35,155.29	3,900.00	789,012.11
SALARIES - SUPPORT	163,741.17	198,319.38	-	-	-	362,060.55
EMPLOYEE BENEFITS	113,978.18	125,855.38	-	-	-	239,833.56
PURCHASED SERVICES	8,514.05	31,282.44	-	-	-	39,796.49
MATERIALS & SUPPLIES	-	230,740.88	-	-	-	230,740.88
CAPITAL OUTLAY	-	507.87	-	-	-	507.87
OTHER FUND USES	-	41,615.61	-	-	-	41,615.61
AUXILLARY SERVICES TOTAL	286,233.40	628,321.56	-	-	-	914,554.96
SALARIES - CERTIFICATED	-	4,642.96	-	-	-	4,642.96
SALARIES - SUPPORT	-	56,950.45	-	-	-	56,950.45
EMPLOYEE BENEFITS	-	11,906.59	-	-	-	11,906.59
PURCHASED SERVICES	-	49,237.11	-	-	-	49,237.11
MATERIALS & SUPPLIES	-	23,169.30	-	-	438.20	23,607.50
CAPITAL OUTLAY	-	239,822.92	-	-	-	239,822.92
OTHER OBJECTS	-	-	-	-	1,900.00	1,900.00
OTHER FUND USES	6,527.90	52,643.02	-	-	4,195.33	63,366.25
OTHER EXPENDITURES TOTAL	6,527.90	438,372.35	-	-	6,533.53	451,433.78
TOTAL	8,151,136.50	2,079,920.57	-	35,155.29	100,722.08	10,366,934.44

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

0132 BREITLING ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,884,185.82	23,214.78	-	-	-	1,907,400.60
SALARIES - SUPPORT	75,903.20	27,754.20	-	-	-	103,657.40
EMPLOYEE BENEFITS	729,930.53	17,013.77	-	-	-	746,944.30
PURCHASED SERVICES	-	19,592.96	-	-	96.00	19,688.96
MATERIALS & SUPPLIES	37,794.00	95,463.72	-	-	341.41	133,599.13
OTHER OBJECTS	-	1,550.00	-	-	-	1,550.00
INSTRUCTIONAL SVCS TOTAL	2,727,813.55	184,589.43	-	-	437.41	2,912,840.39
SALARIES - CERTIFICATED	267,454.00	26,638.32	-	-	-	294,092.32
SALARIES - SUPPORT	53,990.02	13,189.56	-	-	-	67,179.58
EMPLOYEE BENEFITS	118,613.82	12,175.64	-	-	-	130,789.45
PURCHASED SERVICES	3,535.00	18,284.92	-	-	-	21,819.92
MATERIALS & SUPPLIES	5,575.00	32,467.62	-	-	140.80	38,183.42
OTHER OBJECTS	-	466.35	-	-	-	466.35
INSTRUCTIONAL SUPPORT TOTAL	449,167.83	103,222.41	-	-	140.80	552,531.04
SALARIES - SUPPORT	83,774.64	-	-	-	-	83,774.64
EMPLOYEE BENEFITS	54,793.43	-	-	-	-	54,793.43
PURCHASED SERVICES	235,322.57	-	-	52,176.62	-	287,499.19
MATERIALS & SUPPLIES	-	1,186.70	-	-	-	1,186.70
OPERATION & MAINTENANCE SVC TOTAL	373,890.64	1,186.70	-	52,176.62	-	427,253.96
SALARIES - SUPPORT	215,313.87	112,018.44	-	-	-	327,332.31
EMPLOYEE BENEFITS	157,941.77	79,989.71	-	-	-	237,931.48
PURCHASED SERVICES	1,100.25	9,551.41	-	-	-	10,651.66
MATERIALS & SUPPLIES	-	271,732.89	-	-	-	271,732.89
CAPITAL OUTLAY	-	522.09	-	-	-	522.09
OTHER OBJECTS	-	1.75	-	-	-	1.75
OTHER FUND USES	-	32,084.15	-	-	-	32,084.15
AUXILLARY SERVICES TOTAL	374,355.89	505,900.44	-	-	-	880,256.33
SALARIES - CERTIFICATED	-	151,900.24	-	-	-	151,900.24
SALARIES - SUPPORT	21,545.46	30,391.96	-	-	-	51,937.42
EMPLOYEE BENEFITS	13,749.66	60,004.95	-	-	-	73,754.61
PURCHASED SERVICES	-	17,600.00	-	-	-	17,600.00
MATERIALS & SUPPLIES	-	15,510.74	-	-	-	15,510.74
OTHER OBJECTS	-	1,972.73	-	-	4,856.36	6,829.09
OTHER FUND USES	360.18	115,038.97	-	-	-	115,399.15
OTHER EXPENDITURES TOTAL	35,655.30	392,419.60	-	-	4,856.36	432,931.25
TOTAL	3,960,883.21	1,187,318.58	-	52,176.62	5,434.57	5,205,812.98

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

0136 ALMA BRYANT HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	5,587,216.99	353,616.38	-	-	-	5,940,833.37
SALARIES - SUPPORT	219,963.08	61,025.58	-	-	-	280,988.66
EMPLOYEE BENEFITS	2,089,969.59	156,036.33	-	-	-	2,246,005.92
PURCHASED SERVICES	-	140,657.77	-	-	2,892.00	143,549.77
MATERIALS & SUPPLIES	135,761.00	280,645.23	-	-	3,429.54	419,835.77
OTHER OBJECTS	-	31,723.40	-	-	11,396.68	43,120.08
INSTRUCTIONAL SVCS TOTAL	8,032,910.66	1,023,704.69	-	-	17,718.22	9,074,333.57
SALARIES - CERTIFICATED	838,333.23	18,571.83	-	-	-	856,905.06
SALARIES - SUPPORT	204,343.96	102,637.96	-	-	-	306,981.92
EMPLOYEE BENEFITS	346,240.44	38,754.23	-	-	-	384,994.67
PURCHASED SERVICES	15,721.00	74,862.62	-	-	-	90,583.62
MATERIALS & SUPPLIES	30,322.00	151,602.58	-	-	68,751.10	250,675.68
OTHER OBJECTS	-	12,401.31	-	-	-	12,401.31
INSTRUCTIONAL SUPPORT TOTAL	1,434,960.64	398,830.52	-	-	68,751.10	1,902,542.26
SALARIES - SUPPORT	244,495.02	-	-	-	-	244,495.02
EMPLOYEE BENEFITS	163,517.67	-	-	-	-	163,517.67
PURCHASED SERVICES	619,735.14	-	-	76,977.45	-	696,712.59
MATERIALS & SUPPLIES	-	5,381.71	-	-	-	5,381.71
OPERATION & MAINTENANCE SVC TOTAL	1,027,747.83	5,381.71	-	76,977.45	-	1,110,106.99
SALARIES - SUPPORT	461,875.37	176,238.17	-	-	-	638,113.53
EMPLOYEE BENEFITS	291,694.19	111,875.80	-	-	-	403,569.99
PURCHASED SERVICES	5,629.14	31,646.13	-	-	-	37,275.27
MATERIALS & SUPPLIES	-	324,806.78	-	-	-	324,806.78
CAPITAL OUTLAY	-	710.02	-	-	-	710.02
OTHER FUND USES	-	45,813.09	-	-	-	45,813.09
AUXILLARY SERVICES TOTAL	759,198.70	691,089.98	-	-	-	1,450,288.68
SALARIES - SUPPORT	-	72,746.92	-	-	-	72,746.92
EMPLOYEE BENEFITS	-	14,753.08	-	-	-	14,753.08
PURCHASED SERVICES	-	12,000.00	-	-	-	12,000.00
MATERIALS & SUPPLIES	-	148,233.68	-	-	2,940.44	151,174.12
CAPITAL OUTLAY	-	322,785.84	-	-	-	322,785.84
OTHER OBJECTS	-	4,715.94	-	-	2,261.88	6,977.82
OTHER FUND USES	2,009.43	93,792.45	-	-	3,013.20	98,815.08
OTHER EXPENDITURES TOTAL	2,009.43	669,027.91	-	-	8,215.52	679,252.86
TOTAL	11,256,827.26	2,788,034.81	-	76,977.45	94,684.84	14,216,524.36

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

0138 CRANFORD BURNS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,475,095.10	105,544.50	-	-	-	2,580,639.60
SALARIES - SUPPORT	190,497.00	47,060.72	-	-	-	237,557.72
EMPLOYEE BENEFITS	1,031,206.25	68,599.72	-	-	-	1,099,805.97
PURCHASED SERVICES	-	15,258.90	-	-	330.00	15,588.90
MATERIALS & SUPPLIES	45,440.00	106,771.70	-	-	15.56	152,227.26
INSTRUCTIONAL SVCS TOTAL	3,742,238.35	343,235.54	-	-	345.56	4,085,819.46
SALARIES - CERTIFICATED	420,024.47	-	-	-	-	420,024.47
SALARIES - SUPPORT	69,777.08	8,313.93	-	-	-	78,091.01
EMPLOYEE BENEFITS	177,687.35	1,686.07	-	-	-	179,373.42
PURCHASED SERVICES	3,962.00	8,000.00	-	-	-	11,962.00
MATERIALS & SUPPLIES	6,339.00	16,415.96	-	-	16,037.23	38,792.19
OTHER OBJECTS	-	2,478.20	-	-	-	2,478.20
INSTRUCTIONAL SUPPORT TOTAL	677,789.90	36,894.16	-	-	16,037.23	730,721.29
SALARIES - SUPPORT	139,506.02	-	-	-	-	139,506.02
EMPLOYEE BENEFITS	85,702.62	-	-	-	-	85,702.62
PURCHASED SERVICES	215,600.20	-	-	43,336.87	-	258,937.07
MATERIALS & SUPPLIES	-	10,438.44	-	-	-	10,438.44
OPERATION & MAINTENANCE SVC TOTAL	440,808.84	10,438.44	-	43,336.87	-	494,584.15
SALARIES - SUPPORT	197,219.55	132,404.28	-	-	-	329,623.83
EMPLOYEE BENEFITS	139,797.53	83,997.97	-	-	-	223,795.50
PURCHASED SERVICES	1,740.15	13,604.49	-	-	-	15,344.64
MATERIALS & SUPPLIES	-	215,759.32	-	-	-	215,759.32
CAPITAL OUTLAY	-	469.80	-	-	-	469.80
OTHER FUND USES	-	43,363.52	-	-	-	43,363.52
AUXILLARY SERVICES TOTAL	338,757.23	489,599.38	-	-	-	828,356.61
SALARIES - SUPPORT	-	57,632.39	-	-	-	57,632.39
EMPLOYEE BENEFITS	-	11,687.85	-	-	-	11,687.85
MATERIALS & SUPPLIES	-	48,000.00	-	-	-	48,000.00
CAPITAL OUTLAY	-	95,472.65	-	-	-	95,472.65
OTHER FUND USES	928.89	7,300.83	-	-	-	8,229.72
OTHER EXPENDITURES TOTAL	928.89	220,093.72	-	-	-	221,022.61
TOTAL	5,200,523.22	1,100,261.25	-	43,336.87	16,382.79	6,360,504.12

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

0140 BURROUGHS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,392,342.13	93,397.75	-	-	-	1,485,739.88
SALARIES - SUPPORT	105,434.40	-	-	-	-	105,434.40
EMPLOYEE BENEFITS	567,249.06	38,141.06	-	-	-	605,390.12
PURCHASED SERVICES	966.80	5,392.64	-	-	-	6,359.44
MATERIALS & SUPPLIES	27,221.00	39,104.55	-	-	125.00	66,450.55
INSTRUCTIONAL SVCS TOTAL	2,093,213.38	176,036.00	-	-	125.00	2,269,374.39
SALARIES - CERTIFICATED	303,745.86	21,261.90	-	-	-	325,007.76
SALARIES - SUPPORT	65,681.26	26,616.29	-	-	-	92,297.55
EMPLOYEE BENEFITS	136,604.64	13,206.97	-	-	-	149,811.61
PURCHASED SERVICES	2,546.00	4,233.87	-	-	-	6,779.87
MATERIALS & SUPPLIES	6,687.60	10,018.62	-	-	8,680.67	25,386.89
OTHER OBJECTS	-	6,441.13	-	-	-	6,441.13
INSTRUCTIONAL SUPPORT TOTAL	515,265.36	81,778.78	-	-	8,680.67	605,724.81
SALARIES - SUPPORT	77,032.04	-	-	-	-	77,032.04
EMPLOYEE BENEFITS	44,232.90	-	-	-	-	44,232.90
PURCHASED SERVICES	104,757.91	-	-	16,292.18	-	121,050.09
MATERIALS & SUPPLIES	-	4,905.00	-	-	-	4,905.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	227,022.85	4,905.00	-	16,292.18	-	248,220.03
SALARIES - SUPPORT	107,924.97	108,166.92	-	-	-	216,091.89
EMPLOYEE BENEFITS	76,463.35	65,567.50	-	-	-	142,030.85
PURCHASED SERVICES	345.60	9,918.34	-	-	-	10,263.94
MATERIALS & SUPPLIES	-	203,821.52	-	-	-	203,821.52
CAPITAL OUTLAY	-	423.91	-	-	-	423.91
OTHER FUND USES	-	29,241.36	-	-	-	29,241.36
AUXILLARY SERVICES TOTAL	184,733.92	417,139.55	-	-	-	601,873.47
SALARIES - CERTIFICATED	-	67,782.06	-	-	-	67,782.06
SALARIES - SUPPORT	-	96,678.49	-	-	-	96,678.49
EMPLOYEE BENEFITS	-	52,342.42	-	-	-	52,342.42
MATERIALS & SUPPLIES	3,000.00	8,902.03	-	-	-	11,902.03
CAPITAL OUTLAY	-	87,100.00	-	-	-	87,100.00
OTHER OBJECTS	-	1,709.14	-	-	-	1,709.14
OTHER FUND USES	-	11,944.82	-	-	-	11,944.82
OTHER EXPENDITURES TOTAL	3,000.00	326,458.96	-	-	-	329,458.96
TOTAL	3,023,235.51	1,006,318.29	-	16,292.18	8,805.67	4,054,651.65

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

0150 CALCEDEAVER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	753,472.22	-	-	-	-	753,472.22
SALARIES - SUPPORT	23,211.12	20,606.04	-	-	-	43,817.16
EMPLOYEE BENEFITS	300,250.10	13,568.72	-	-	-	313,818.82
PURCHASED SERVICES	-	12,542.63	-	-	-	12,542.63
MATERIALS & SUPPLIES	15,631.00	22,370.67	-	-	9,975.39	47,977.06
INSTRUCTIONAL SVCS TOTAL	1,092,564.43	69,088.06	-	-	9,975.39	1,171,627.89
SALARIES - CERTIFICATED	152,338.58	21,261.90	-	-	-	173,600.48
SALARIES - SUPPORT	78,415.34	24,666.69	-	-	-	103,082.03
EMPLOYEE BENEFITS	93,626.71	12,945.22	-	-	-	106,571.93
PURCHASED SERVICES	266,520.00	7,983.02	-	-	1,379.00	275,882.02
MATERIALS & SUPPLIES	2,306.00	13,174.77	-	-	6,515.43	21,996.20
OTHER OBJECTS	-	5,327.00	-	-	-	5,327.00
INSTRUCTIONAL SUPPORT TOTAL	593,206.63	85,358.60	-	-	7,894.43	686,459.66
SALARIES - SUPPORT	58,437.84	-	-	-	-	58,437.84
EMPLOYEE BENEFITS	40,055.13	-	-	-	-	40,055.13
PURCHASED SERVICES	169,694.57	-	-	22,050.64	-	191,745.21
MATERIALS & SUPPLIES	-	6,119.77	-	-	-	6,119.77
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	269,187.54	6,119.77	-	22,050.64	-	297,357.95
SALARIES - SUPPORT	48,298.05	60,578.51	-	-	-	108,876.56
EMPLOYEE BENEFITS	28,994.84	40,755.25	-	-	-	69,750.10
PURCHASED SERVICES	900.72	30,859.10	-	-	-	31,759.82
MATERIALS & SUPPLIES	-	124,567.87	-	-	-	124,567.87
CAPITAL OUTLAY	-	249.80	-	-	-	249.80
OTHER FUND USES	-	20,455.17	-	-	-	20,455.17
AUXILLARY SERVICES TOTAL	78,193.61	277,465.71	-	-	-	355,659.32
SALARIES - SUPPORT	-	7,066.84	-	-	-	7,066.84
EMPLOYEE BENEFITS	-	1,433.16	-	-	-	1,433.16
MATERIALS & SUPPLIES	3,000.00	7,364.65	-	-	-	10,364.65
CAPITAL OUTLAY	-	20,000.00	-	-	-	20,000.00
OTHER OBJECTS	-	8,376.84	-	-	-	8,376.84
OTHER FUND USES	909.93	21,590.64	-	-	740.00	23,240.57
OTHER EXPENDITURES TOTAL	3,909.93	65,832.13	-	-	740.00	70,482.06
TOTAL	2,037,062.14	503,864.27	-	22,050.64	18,609.82	2,581,586.88

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

0156 CALLOWAY-SMITH MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,007,347.84	204,130.56	-	-	-	2,211,478.40
SALARIES - SUPPORT	155,010.00	22,197.24	-	-	-	177,207.24
EMPLOYEE BENEFITS	789,618.42	84,072.87	-	-	-	873,691.29
PURCHASED SERVICES	-	23,546.45	-	-	381.00	23,927.45
MATERIALS & SUPPLIES	47,226.00	51,381.19	-	-	2,838.75	101,445.94
INSTRUCTIONAL SVCS TOTAL	2,999,202.26	385,328.31	-	-	3,219.75	3,387,750.31
SALARIES - CERTIFICATED	473,554.22	-	-	-	-	473,554.22
SALARIES - SUPPORT	82,831.32	-	-	-	-	82,831.32
EMPLOYEE BENEFITS	201,174.90	-	-	-	-	201,174.90
PURCHASED SERVICES	2,300.00	38,178.72	-	-	-	40,478.72
MATERIALS & SUPPLIES	3,628.00	15,896.60	-	-	349.50	19,874.10
OTHER OBJECTS	-	6,590.11	-	-	-	6,590.11
OTHER FUND USES	-	50.00	-	-	-	50.00
INSTRUCTIONAL SUPPORT TOTAL	763,488.45	60,715.43	-	-	349.50	824,553.38
SALARIES - SUPPORT	105,598.56	-	-	-	-	105,598.56
EMPLOYEE BENEFITS	68,809.68	-	-	-	-	68,809.68
PURCHASED SERVICES	220,094.00	-	-	47,128.27	-	267,222.27
MATERIALS & SUPPLIES	-	1,962.00	-	-	-	1,962.00
OPERATION & MAINTENANCE SVC TOTAL	394,502.24	1,962.00	-	47,128.27	-	443,592.51
SALARIES - SUPPORT	87,377.91	106,571.70	-	-	-	193,949.61
EMPLOYEE BENEFITS	56,120.24	79,048.93	-	-	-	135,169.17
PURCHASED SERVICES	398.25	11,329.82	-	-	-	11,728.07
MATERIALS & SUPPLIES	-	185,262.61	-	-	-	185,262.61
CAPITAL OUTLAY	-	402.34	-	-	-	402.34
OTHER FUND USES	-	32,782.51	-	-	-	32,782.51
AUXILIARY SERVICES TOTAL	143,896.40	415,397.91	-	-	-	559,294.31
SALARIES - SUPPORT	-	60,564.45	-	-	-	60,564.45
EMPLOYEE BENEFITS	-	12,282.47	-	-	-	12,282.47
MATERIALS & SUPPLIES	-	1,247.32	-	-	-	1,247.32
OTHER OBJECTS	-	74.21	-	-	-	74.21
OTHER FUND USES	511.84	5,865.47	-	-	-	6,377.31
OTHER EXPENDITURES TOTAL	511.84	80,033.92	-	-	-	80,545.76
TOTAL	4,301,601.18	943,437.57	-	47,128.27	3,569.25	5,295,736.26

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

0190 CITRONELLE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,615,700.30	234,391.38	-	-	-	2,850,091.68
SALARIES - SUPPORT	166,550.04	23,926.14	-	-	-	190,476.18
EMPLOYEE BENEFITS	982,045.89	100,046.07	-	-	-	1,082,091.96
PURCHASED SERVICES	-	48,560.73	-	-	6,317.51	54,878.24
MATERIALS & SUPPLIES	58,365.00	279,710.66	-	-	38,719.47	376,795.13
OTHER OBJECTS	-	1,010.00	-	-	3,250.00	4,260.00
INSTRUCTIONAL SVCS TOTAL	3,822,661.24	687,644.98	-	-	48,286.98	4,558,593.19
SALARIES - CERTIFICATED	546,040.27	-	-	-	-	546,040.27
SALARIES - SUPPORT	187,536.04	15,786.05	-	-	-	203,322.09
EMPLOYEE BENEFITS	245,627.71	1,213.95	-	-	-	246,841.66
PURCHASED SERVICES	4,386.00	22,044.54	-	-	-	26,430.54
MATERIALS & SUPPLIES	6,918.00	20,992.18	-	-	34,442.33	62,352.51
CAPITAL OUTLAY	-	563.46	-	-	-	563.46
OTHER OBJECTS	-	10,613.96	-	-	182.00	10,795.96
INSTRUCTIONAL SUPPORT TOTAL	990,508.02	71,214.14	-	-	34,624.33	1,096,346.49
SALARIES - SUPPORT	192,998.90	-	-	-	-	192,998.90
EMPLOYEE BENEFITS	124,751.14	-	-	-	-	124,751.14
PURCHASED SERVICES	427,022.49	-	-	74,535.98	-	501,558.47
MATERIALS & SUPPLIES	-	13,191.64	-	-	-	13,191.64
CAPITAL OUTLAY	-	36,546.95	-	-	-	36,546.95
OTHER OBJECTS	-	600.00	-	-	-	600.00
OPERATION & MAINTENANCE SVC TOTAL	744,772.53	50,338.59	-	74,535.98	-	869,647.10
SALARIES - SUPPORT	336,135.48	134,318.82	-	-	-	470,454.30
EMPLOYEE BENEFITS	222,337.35	84,839.86	-	-	-	307,177.21
PURCHASED SERVICES	4,349.70	11,168.84	-	-	-	15,518.54
MATERIALS & SUPPLIES	-	203,777.54	-	-	-	203,777.54
CAPITAL OUTLAY	-	427.09	-	-	-	427.09
OTHER FUND USES	-	34,504.46	-	-	-	34,504.46
AUXILLARY SERVICES TOTAL	562,822.53	469,036.61	-	-	-	1,031,859.14
SALARIES - SUPPORT	-	90,107.72	-	-	-	90,107.72
EMPLOYEE BENEFITS	-	18,273.84	-	-	-	18,273.84
MATERIALS & SUPPLIES	-	289.83	-	-	-	289.83
CAPITAL OUTLAY	-	135,305.03	-	-	-	135,305.03
OTHER OBJECTS	-	2,050.00	-	-	212.00	2,262.00
OTHER FUND USES	1,597.49	53,473.11	-	-	11,270.06	66,340.66
OTHER EXPENDITURES TOTAL	1,597.49	299,499.53	-	-	11,482.06	312,579.08
TOTAL	6,122,361.80	1,577,733.84	-	74,535.98	94,393.37	7,869,025.00

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

0195 CONTINUOUS LEARNING CENTER

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	710,727.84	279,812.52	-	-	-	990,540.36
SALARIES - SUPPORT	46,351.86	163,288.80	-	-	-	209,640.66
EMPLOYEE BENEFITS	286,296.82	203,929.39	-	-	-	490,226.21
PURCHASED SERVICES	170.61	-	-	-	-	170.61
MATERIALS & SUPPLIES	11,473.00	16,083.81	-	-	-	27,556.81
INSTRUCTIONAL SVCS TOTAL	1,055,020.13	663,114.52	-	-	-	1,718,134.65
SALARIES - CERTIFICATED	392,703.22	-	-	-	-	392,703.22
SALARIES - SUPPORT	38,678.76	103,585.26	-	-	-	142,264.02
EMPLOYEE BENEFITS	144,482.70	40,207.09	-	-	-	184,689.79
PURCHASED SERVICES	898.00	55,355.27	-	-	-	56,253.27
MATERIALS & SUPPLIES	1,416.00	2,896.54	-	-	-	4,312.54
OTHER OBJECTS	-	16,350.01	-	-	-	16,350.01
INSTRUCTIONAL SUPPORT TOTAL	578,178.68	218,394.17	-	-	-	796,572.85
SALARIES - SUPPORT	103,517.36	-	-	-	-	103,517.36
EMPLOYEE BENEFITS	59,198.56	-	-	-	-	59,198.56
PURCHASED SERVICES	148,256.84	-	-	44,772.26	-	193,029.10
MATERIALS & SUPPLIES	-	1,000.00	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	310,972.76	1,000.00	-	44,772.26	-	356,745.02
SALARIES - SUPPORT	211,064.52	29,470.92	-	-	-	240,535.44
EMPLOYEE BENEFITS	128,089.08	15,576.70	-	-	-	143,665.78
PURCHASED SERVICES	-	238.30	-	-	-	238.30
MATERIALS & SUPPLIES	-	451.87	-	-	-	451.87
OTHER FUND USES	-	5,791.75	-	-	-	5,791.75
AUXILLARY SERVICES TOTAL	339,153.60	51,529.54	-	-	-	390,683.14
SALARIES - SUPPORT	-	7,904.18	-	-	-	7,904.18
EMPLOYEE BENEFITS	-	1,602.97	-	-	-	1,602.97
OTHER FUND USES	-	450.00	-	-	-	450.00
OTHER EXPENDITURES TOTAL	-	9,957.15	-	-	-	9,957.15
TOTAL	2,283,325.16	943,995.38	-	44,772.26	-	3,272,092.80

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

0200 COUNCIL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,366,517.30	66,221.32	-	-	-	2,432,738.62
SALARIES - SUPPORT	28,791.60	464.30	-	-	-	29,255.90
EMPLOYEE BENEFITS	864,984.53	23,065.39	-	-	-	888,049.92
PURCHASED SERVICES	-	19,680.96	-	-	-	19,680.96
MATERIALS & SUPPLIES	44,787.00	80,790.09	-	-	536.27	126,113.36
INSTRUCTIONAL SVCS TOTAL	3,305,080.43	190,222.05	-	-	536.27	3,495,838.75
SALARIES - CERTIFICATED	313,191.19	-	-	-	-	313,191.19
SALARIES - SUPPORT	58,151.62	1,662.79	-	-	-	59,814.41
EMPLOYEE BENEFITS	135,071.66	337.21	-	-	-	135,408.87
PURCHASED SERVICES	4,189.00	9,134.46	-	-	-	13,323.46
MATERIALS & SUPPLIES	6,607.00	17,095.47	-	-	6,769.30	30,471.77
OTHER OBJECTS	-	6,078.81	-	-	-	6,078.81
INSTRUCTIONAL SUPPORT TOTAL	517,210.47	34,308.74	-	-	6,769.30	558,288.51
SALARIES - SUPPORT	80,526.96	-	-	-	-	80,526.96
EMPLOYEE BENEFITS	54,104.35	-	-	-	-	54,104.35
PURCHASED SERVICES	168,550.02	12,000.00	-	43,502.50	-	224,052.52
MATERIALS & SUPPLIES	-	22,509.30	-	-	-	22,509.30
OPERATION & MAINTENANCE SVC TOTAL	303,181.33	34,509.30	-	43,502.50	-	381,193.13
SALARIES - SUPPORT	-	121,786.02	-	-	-	121,786.02
EMPLOYEE BENEFITS	-	81,642.32	-	-	-	81,642.32
PURCHASED SERVICES	45.90	9,737.03	-	-	-	9,782.93
MATERIALS & SUPPLIES	-	219,310.87	-	-	-	219,310.87
CAPITAL OUTLAY	-	599.62	-	-	-	599.62
OTHER FUND USES	-	34,253.98	-	-	-	34,253.98
AUXILLARY SERVICES TOTAL	45.90	467,329.84	-	-	-	467,375.74
SALARIES - CERTIFICATED	41,690.46	-	-	-	-	41,690.46
SALARIES - SUPPORT	74,283.77	47,638.84	-	-	-	121,922.62
EMPLOYEE BENEFITS	61,671.18	9,661.16	-	-	-	71,332.34
PURCHASED SERVICES	500.00	12,100.00	-	-	-	12,600.00
MATERIALS & SUPPLIES	4,225.98	44,420.56	-	-	-	48,646.54
CAPITAL OUTLAY	-	166,134.25	-	-	-	166,134.25
OTHER OBJECTS	600.00	710.00	-	-	-	1,310.00
OTHER FUND USES	1,819.86	134,602.00	-	-	-	136,421.86
OTHER EXPENDITURES TOTAL	184,791.25	415,266.81	-	-	-	600,058.06
TOTAL	4,310,309.38	1,141,636.74	-	43,502.50	7,305.57	5,502,754.19

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

0210 CRAIGHEAD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,458,517.28	62,595.36	-	-	-	1,521,112.64
SALARIES - SUPPORT	82,787.28	464.30	-	-	-	83,251.58
EMPLOYEE BENEFITS	598,803.04	22,330.04	-	-	-	621,133.09
PURCHASED SERVICES	-	18,382.27	-	-	1,081.63	19,463.90
MATERIALS & SUPPLIES	28,290.00	74,288.70	-	-	6,810.71	109,389.41
OTHER OBJECTS	-	1,505.08	-	-	-	1,505.08
INSTRUCTIONAL SVCS TOTAL	2,168,397.60	179,565.75	-	-	7,892.34	2,355,855.69
SALARIES - CERTIFICATED	350,577.41	32,894.49	-	-	-	383,471.90
SALARIES - SUPPORT	55,868.24	16,228.65	-	-	-	72,096.89
EMPLOYEE BENEFITS	144,570.82	13,242.35	-	-	-	157,813.17
PURCHASED SERVICES	2,646.00	14,116.70	-	-	-	16,762.70
MATERIALS & SUPPLIES	4,173.00	5,321.11	-	-	2,868.39	12,362.50
OTHER OBJECTS	-	5,012.00	-	-	-	5,012.00
INSTRUCTIONAL SUPPORT TOTAL	557,835.47	86,815.30	-	-	2,868.39	647,519.17
SALARIES - SUPPORT	81,380.30	-	-	-	-	81,380.30
EMPLOYEE BENEFITS	45,303.92	-	-	-	-	45,303.92
PURCHASED SERVICES	153,314.17	-	-	34,419.93	-	187,734.10
MATERIALS & SUPPLIES	-	1,000.00	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	279,998.39	1,000.00	-	34,419.93	-	315,418.32
SALARIES - SUPPORT	25,690.26	88,806.30	-	-	-	114,496.56
EMPLOYEE BENEFITS	14,809.98	65,104.09	-	-	-	79,914.08
PURCHASED SERVICES	808.65	21,068.02	-	-	-	21,876.67
MATERIALS & SUPPLIES	-	229,189.48	-	-	-	229,189.48
CAPITAL OUTLAY	-	407.74	-	-	-	407.74
OTHER FUND USES	-	34,221.99	-	-	-	34,221.99
AUXILLARY SERVICES TOTAL	41,308.89	438,797.62	-	-	-	480,106.52
SALARIES - SUPPORT	-	20,050.71	-	-	-	20,050.71
EMPLOYEE BENEFITS	-	4,066.29	-	-	-	4,066.29
PURCHASED SERVICES	-	40,500.42	-	-	-	40,500.42
MATERIALS & SUPPLIES	3,000.00	3,766.14	-	-	-	6,766.14
CAPITAL OUTLAY	-	71,688.80	-	-	-	71,688.80
OTHER OBJECTS	-	324.64	-	-	-	324.64
OTHER FUND USES	682.45	1,207.67	-	-	-	1,890.12
OTHER EXPENDITURES TOTAL	3,682.45	141,604.67	-	-	-	145,287.12
TOTAL	3,051,222.81	847,783.34	-	34,419.93	10,760.73	3,944,186.82

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

0228 DAUPHIN ISLAND ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	360,188.52	-	-	-	-	360,188.52
SALARIES - SUPPORT	46,608.90	-	-	-	-	46,608.90
EMPLOYEE BENEFITS	158,486.41	-	-	-	-	158,486.41
MATERIALS & SUPPLIES	6,116.00	9,739.94	-	-	628.97	16,484.91
OTHER OBJECTS	-	356.00	-	-	-	356.00
INSTRUCTIONAL SVCS TOTAL	571,399.83	10,095.94	-	-	628.97	582,124.74
SALARIES - CERTIFICATED	183,341.78	25,428.09	-	-	-	208,769.87
SALARIES - SUPPORT	64,978.44	-	-	-	-	64,978.44
EMPLOYEE BENEFITS	94,691.04	9,697.45	-	-	-	104,388.49
PURCHASED SERVICES	572.00	1,324.01	-	-	-	1,896.01
MATERIALS & SUPPLIES	902.00	878.35	-	-	3,848.86	5,629.21
INSTRUCTIONAL SUPPORT TOTAL	344,485.26	37,327.90	-	-	3,848.86	385,662.02
SALARIES - SUPPORT	19,966.50	-	-	-	-	19,966.50
EMPLOYEE BENEFITS	13,445.55	-	-	-	-	13,445.55
PURCHASED SERVICES	26,500.77	-	-	4,868.37	-	31,369.14
OPERATION & MAINTENANCE SVC TOTAL	59,912.82	-	-	4,868.37	-	64,781.19
PURCHASED SERVICES	121.50	119.50	-	-	-	241.00
AUXILLARY SERVICES TOTAL	121.50	119.50	-	-	-	241.00
SALARIES - SUPPORT	-	7,452.52	-	-	-	7,452.52
EMPLOYEE BENEFITS	-	1,511.37	-	-	-	1,511.37
MATERIALS & SUPPLIES	-	2,714.46	-	-	-	2,714.46
CAPITAL OUTLAY	-	10,224.04	-	-	-	10,224.04
OTHER OBJECTS	-	-	-	-	2,077.70	2,077.70
OTHER FUND USES	227.48	765.28	-	-	-	992.76
OTHER EXPENDITURES TOTAL	227.48	22,667.67	-	-	2,077.70	24,972.85
TOTAL	976,146.89	70,211.01	-	4,868.37	6,555.53	1,057,781.80

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

0230 DAVIDSON HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	5,430,285.03	521,164.84	-	-	-	5,951,449.87
SALARIES - SUPPORT	187,343.27	40,404.00	-	-	-	227,747.27
EMPLOYEE BENEFITS	1,962,614.54	208,210.82	-	-	-	2,170,825.36
PURCHASED SERVICES	-	80,513.76	-	-	391.50	80,905.26
MATERIALS & SUPPLIES	111,485.00	277,999.36	-	-	1,202.09	390,686.45
OTHER OBJECTS	-	3,634.52	-	-	540.00	4,174.52
INSTRUCTIONAL SVCS TOTAL	7,691,727.83	1,131,927.30	-	-	2,133.59	8,825,788.73
SALARIES - CERTIFICATED	938,573.74	-	-	-	-	938,573.74
SALARIES - SUPPORT	320,742.28	31,572.11	-	-	-	352,314.39
EMPLOYEE BENEFITS	409,269.00	2,427.89	-	-	-	411,696.89
PURCHASED SERVICES	9,294.00	60,387.68	-	-	-	69,681.68
MATERIALS & SUPPLIES	14,658.00	153,999.61	-	-	129,581.31	298,238.92
OTHER OBJECTS	-	9,426.33	-	-	75.00	9,501.33
INSTRUCTIONAL SUPPORT TOTAL	1,692,537.01	257,813.62	-	-	129,656.31	2,080,006.94
SALARIES - SUPPORT	159,692.22	-	-	-	-	159,692.22
EMPLOYEE BENEFITS	108,211.12	-	-	-	-	108,211.12
PURCHASED SERVICES	303,487.94	-	-	81,827.18	-	385,315.12
MATERIALS & SUPPLIES	-	9,243.56	-	-	-	9,243.56
OPERATION & MAINTENANCE SVC TOTAL	571,391.28	9,243.56	-	81,827.18	-	662,462.02
SALARIES - SUPPORT	129,358.32	178,858.33	-	-	-	308,216.64
EMPLOYEE BENEFITS	86,758.10	122,148.22	-	-	-	208,906.32
PURCHASED SERVICES	13,570.63	67,139.58	-	-	-	80,710.21
MATERIALS & SUPPLIES	-	253,661.41	-	-	-	253,661.41
CAPITAL OUTLAY	-	766.30	-	-	-	766.30
OTHER FUND USES	-	41,629.95	-	-	-	41,629.95
AUXILLARY SERVICES TOTAL	229,687.04	664,203.79	-	-	-	893,890.83
SALARIES - SUPPORT	-	41,569.67	-	-	-	41,569.67
EMPLOYEE BENEFITS	-	8,430.33	-	-	-	8,430.33
PURCHASED SERVICES	-	35,000.00	-	-	-	35,000.00
MATERIALS & SUPPLIES	-	126,303.36	-	-	-	126,303.36
CAPITAL OUTLAY	-	441,412.07	-	-	-	441,412.07
OTHER OBJECTS	-	2,530.67	-	-	-	2,530.67
OTHER FUND USES	5,516.45	63,110.58	-	-	4,958.40	73,585.43
OTHER EXPENDITURES TOTAL	5,516.45	718,356.68	-	-	4,958.40	728,831.53
TOTAL	10,190,859.62	2,781,544.95	-	81,827.18	136,748.30	13,190,980.05

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

0231 DAWES INTERMEDIATE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,691,877.57	-	-	-	-	1,691,877.57
SALARIES - SUPPORT	95,760.44	20,606.04	-	-	-	116,366.48
EMPLOYEE BENEFITS	685,477.62	13,568.72	-	-	-	699,046.35
PURCHASED SERVICES	341.22	270.00	-	-	-	611.22
MATERIALS & SUPPLIES	38,479.00	37,181.34	-	-	-	75,660.34
INSTRUCTIONAL SVCS TOTAL	2,511,935.85	71,626.10	-	-	-	2,583,561.96
SALARIES - CERTIFICATED	342,895.63	-	-	-	-	342,895.63
SALARIES - SUPPORT	78,377.08	-	-	-	-	78,377.08
EMPLOYEE BENEFITS	148,731.26	-	-	-	-	148,731.26
PURCHASED SERVICES	3,599.00	-	-	-	-	3,599.00
MATERIALS & SUPPLIES	5,676.00	51,553.52	-	-	714.69	57,944.21
OTHER OBJECTS	-	861.37	-	-	-	861.37
INSTRUCTIONAL SUPPORT TOTAL	579,278.97	52,414.89	-	-	714.69	632,408.55
SALARIES - SUPPORT	62,667.78	-	-	-	-	62,667.78
EMPLOYEE BENEFITS	41,089.21	-	-	-	-	41,089.21
PURCHASED SERVICES	174,727.45	-	-	7,459.42	-	182,186.87
OPERATION & MAINTENANCE SVC TOTAL	278,484.44	-	-	7,459.42	-	285,943.86
SALARIES - SUPPORT	145,389.02	95,487.30	-	-	-	240,876.32
EMPLOYEE BENEFITS	95,865.97	67,222.93	-	-	-	163,088.90
PURCHASED SERVICES	-	10,191.50	-	-	-	10,191.50
MATERIALS & SUPPLIES	-	231,538.32	-	-	-	231,538.32
CAPITAL OUTLAY	-	397.49	-	-	-	397.49
OTHER OBJECTS	-	2.50	-	-	-	2.50
OTHER FUND USES	-	29,544.06	-	-	-	29,544.06
AUXILLARY SERVICES TOTAL	241,254.98	434,384.10	-	-	-	675,639.09
SALARIES - SUPPORT	-	32,543.23	-	-	-	32,543.23
EMPLOYEE BENEFITS	-	6,599.77	-	-	-	6,599.77
PURCHASED SERVICES	-	25,000.00	-	-	-	25,000.00
MATERIALS & SUPPLIES	-	19,737.21	-	-	-	19,737.21
CAPITAL OUTLAY	-	101,738.95	-	-	-	101,738.95
OTHER FUND USES	-	45,595.35	-	-	-	45,595.35
OTHER EXPENDITURES TOTAL	-	231,214.51	-	-	-	231,214.51
TOTAL	3,610,954.25	789,639.61	-	7,459.42	714.69	4,408,767.97

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

0240 DIXON ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,723,398.12	69,644.35	-	-	-	1,793,042.47
SALARIES - SUPPORT	71,269.28	20,914.08	-	-	-	92,183.36
EMPLOYEE BENEFITS	680,631.48	18,983.70	-	-	-	699,615.18
PURCHASED SERVICES	777.23	34,929.20	-	-	297.00	36,003.43
MATERIALS & SUPPLIES	34,256.00	50,859.09	-	-	120.00	85,235.09
INSTRUCTIONAL SVCS TOTAL	2,510,332.11	195,330.42	-	-	417.00	2,706,079.53
SALARIES - CERTIFICATED	249,532.29	25,428.09	-	-	-	274,960.38
SALARIES - SUPPORT	56,245.64	16,701.85	-	-	-	72,947.49
EMPLOYEE BENEFITS	114,551.56	12,089.04	-	-	-	126,640.60
PURCHASED SERVICES	3,204.00	4,744.73	-	-	-	7,948.73
MATERIALS & SUPPLIES	5,053.00	5,640.78	-	-	2,532.18	13,225.96
OTHER OBJECTS	-	347.24	-	-	-	347.24
INSTRUCTIONAL SUPPORT TOTAL	428,586.49	64,951.73	-	-	2,532.18	496,070.40
SALARIES - SUPPORT	78,452.28	-	-	-	-	78,452.28
EMPLOYEE BENEFITS	53,509.91	-	-	-	-	53,509.91
PURCHASED SERVICES	132,437.30	-	-	36,126.04	-	168,563.34
OTHER OBJECTS	5,000.00	-	-	-	-	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	269,399.49	-	-	36,126.04	-	305,525.53
SALARIES - SUPPORT	117,483.41	119,683.74	-	-	-	237,167.15
EMPLOYEE BENEFITS	78,558.62	90,823.79	-	-	-	169,382.41
PURCHASED SERVICES	-	12,896.08	-	-	-	12,896.08
MATERIALS & SUPPLIES	-	285,044.43	-	-	-	285,044.43
CAPITAL OUTLAY	-	508.62	-	-	-	508.62
OTHER FUND USES	-	35,291.19	-	-	-	35,291.19
AUXILLARY SERVICES TOTAL	196,042.03	544,247.85	-	-	-	740,289.88
SALARIES - CERTIFICATED	50,775.60	-	-	-	-	50,775.60
SALARIES - SUPPORT	17,575.67	38,742.93	-	-	-	56,318.60
EMPLOYEE BENEFITS	31,152.96	7,857.07	-	-	-	39,010.03
PURCHASED SERVICES	400.00	7,000.00	-	-	-	7,400.00
MATERIALS & SUPPLIES	4,488.81	14,327.48	-	-	-	18,816.29
CAPITAL OUTLAY	-	80,143.39	-	-	-	80,143.39
OTHER OBJECTS	600.00	-	-	-	-	600.00
OTHER FUND USES	-	15,656.28	-	-	96.56	15,752.84
OTHER EXPENDITURES TOTAL	104,993.04	163,727.15	-	-	96.56	268,816.75
TOTAL	3,509,353.16	968,257.15	-	36,126.04	3,045.74	4,516,782.08

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

0245 DR. ROBERT W GILLIARD ES

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,720,583.58	75,010.94	-	-	-	2,795,594.52
SALARIES - SUPPORT	104,506.04	34,583.64	-	-	-	139,089.68
EMPLOYEE BENEFITS	1,049,265.88	43,531.48	-	-	-	1,092,797.36
PURCHASED SERVICES	-	13,100.76	-	-	-	13,100.76
MATERIALS & SUPPLIES	54,120.00	202,565.89	-	-	-	256,685.89
INSTRUCTIONAL SVCS TOTAL	3,928,475.49	368,792.71	-	-	-	4,297,268.21
SALARIES - CERTIFICATED	371,224.62	-	-	-	-	371,224.62
SALARIES - SUPPORT	72,129.00	35,248.42	-	-	-	107,377.42
EMPLOYEE BENEFITS	156,392.96	11,363.83	-	-	-	167,756.79
PURCHASED SERVICES	5,062.00	38,701.89	-	-	-	43,763.89
MATERIALS & SUPPLIES	7,984.00	19,291.02	-	-	6,307.63	33,582.65
OTHER OBJECTS	-	12,974.09	-	-	-	12,974.09
INSTRUCTIONAL SUPPORT TOTAL	612,792.58	117,579.26	-	-	6,307.63	736,679.47
SALARIES - SUPPORT	107,072.46	-	-	-	-	107,072.46
EMPLOYEE BENEFITS	69,510.64	-	-	-	-	69,510.64
PURCHASED SERVICES	307,306.67	1,530.00	-	131,677.79	-	440,514.46
MATERIALS & SUPPLIES	-	7,900.00	-	-	-	7,900.00
OTHER OBJECTS	5,000.00	-	-	-	-	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	488,889.77	9,430.00	-	131,677.79	-	629,997.56
SALARIES - SUPPORT	61,985.93	194,551.74	-	-	-	256,537.67
EMPLOYEE BENEFITS	44,204.32	135,132.34	-	-	-	179,336.66
PURCHASED SERVICES	25.65	11,268.43	-	-	-	11,294.08
MATERIALS & SUPPLIES	-	314,778.36	-	-	-	314,778.36
CAPITAL OUTLAY	-	738.21	-	-	-	738.21
OTHER FUND USES	-	50,632.76	-	-	-	50,632.76
AUXILLARY SERVICES TOTAL	106,215.90	707,101.84	-	-	-	813,317.74
SALARIES - CERTIFICATED	109,362.36	-	-	-	-	109,362.36
SALARIES - SUPPORT	17,106.14	91,286.92	-	-	-	108,393.06
EMPLOYEE BENEFITS	52,092.33	18,512.99	-	-	-	70,605.31
PURCHASED SERVICES	600.00	-	-	-	-	600.00
MATERIALS & SUPPLIES	5,166.49	5,658.32	-	-	-	10,824.81
CAPITAL OUTLAY	-	49,817.35	-	-	-	49,817.35
OTHER OBJECTS	600.00	-	-	-	1,077.00	1,677.00
OTHER FUND USES	606.62	28,138.82	-	-	-	28,745.44
OTHER EXPENDITURES TOTAL	185,533.93	193,414.40	-	-	1,077.00	380,025.33
TOTAL	5,321,907.68	1,396,318.21	-	131,677.79	7,384.63	6,857,288.30

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

0250 DUNBAR MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,459,709.63	41,690.46	-	-	-	1,501,400.09
SALARIES - SUPPORT	51,282.20	5,819.75	-	-	-	57,101.95
EMPLOYEE BENEFITS	543,618.20	19,235.07	-	-	-	562,853.27
PURCHASED SERVICES	-	45,070.35	-	-	3,867.50	48,937.85
MATERIALS & SUPPLIES	22,142.00	55,533.13	-	-	6,063.58	83,738.71
OTHER OBJECTS	-	217.50	-	-	-	217.50
INSTRUCTIONAL SVCS TOTAL	2,076,752.03	167,566.27	-	-	9,931.08	2,254,249.37
SALARIES - CERTIFICATED	348,191.60	-	-	-	-	348,191.60
SALARIES - SUPPORT	76,691.50	14,911.27	-	-	-	91,602.77
EMPLOYEE BENEFITS	144,726.29	2,088.73	-	-	-	146,815.02
PURCHASED SERVICES	2,071.00	22,364.67	-	-	-	24,435.67
MATERIALS & SUPPLIES	3,266.00	30,679.42	-	-	8,439.01	42,384.43
OTHER OBJECTS	-	5,725.50	-	-	-	5,725.50
INSTRUCTIONAL SUPPORT TOTAL	574,946.40	75,769.59	-	-	8,439.01	659,155.00
SALARIES - SUPPORT	86,701.02	-	-	-	-	86,701.02
EMPLOYEE BENEFITS	55,776.26	-	-	-	-	55,776.26
PURCHASED SERVICES	122,354.38	-	-	24,060.06	-	146,414.44
MATERIALS & SUPPLIES	-	6,000.00	-	-	-	6,000.00
OPERATION & MAINTENANCE SVC TOTAL	264,831.66	6,000.00	-	24,060.06	-	294,891.72
SALARIES - SUPPORT	75,242.94	87,561.90	-	-	-	162,804.84
EMPLOYEE BENEFITS	49,475.62	55,713.21	-	-	-	105,188.83
PURCHASED SERVICES	331.29	29,151.23	-	-	-	29,482.52
MATERIALS & SUPPLIES	-	159,249.25	-	-	-	159,249.25
CAPITAL OUTLAY	-	12,499.42	-	-	-	12,499.42
OTHER FUND USES	-	31,464.26	-	-	-	31,464.26
AUXILLARY SERVICES TOTAL	125,049.85	375,639.27	-	-	-	500,689.12
SALARIES - SUPPORT	-	6,669.11	-	-	-	6,669.11
EMPLOYEE BENEFITS	-	1,352.49	-	-	-	1,352.49
PURCHASED SERVICES	-	56,427.05	-	-	-	56,427.05
MATERIALS & SUPPLIES	-	12,422.60	-	-	1,209.59	13,632.19
CAPITAL OUTLAY	-	66,299.20	-	-	-	66,299.20
OTHER OBJECTS	-	7,593.29	-	-	-	7,593.29
OTHER FUND USES	1,364.90	26,627.88	-	-	-	27,992.78
OTHER EXPENDITURES TOTAL	1,364.90	177,391.62	-	-	1,209.59	179,966.11
TOTAL	3,042,944.83	802,366.74	-	24,060.06	19,579.68	3,888,951.31

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

0260 DICKSON ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,215,559.18	50,775.60	-	-	-	3,266,334.78
SALARIES - SUPPORT	120,377.18	69,317.16	-	-	-	189,694.34
EMPLOYEE BENEFITS	1,299,688.36	62,236.90	-	-	-	1,361,925.26
PURCHASED SERVICES	-	14,315.00	-	-	-	14,315.00
MATERIALS & SUPPLIES	70,799.00	165,298.51	-	-	-	236,097.51
CAPITAL OUTLAY	-	630.00	-	-	-	630.00
OTHER OBJECTS	-	5,634.50	-	-	-	5,634.50
INSTRUCTIONAL SVCS TOTAL	4,706,423.72	368,207.67	-	-	-	5,074,631.39
SALARIES - CERTIFICATED	563,179.09	32,568.60	-	-	-	595,747.69
SALARIES - SUPPORT	62,636.64	74,593.09	-	-	-	137,229.73
EMPLOYEE BENEFITS	216,916.52	43,748.94	-	-	-	260,665.46
PURCHASED SERVICES	6,622.00	26,474.39	-	-	-	33,096.39
MATERIALS & SUPPLIES	10,444.00	31,425.02	-	-	1,424.72	43,293.74
OTHER OBJECTS	-	26,194.13	-	-	-	26,194.13
INSTRUCTIONAL SUPPORT TOTAL	859,798.24	235,004.17	-	-	1,424.72	1,096,227.13
SALARIES - SUPPORT	130,444.74	-	-	-	-	130,444.74
EMPLOYEE BENEFITS	83,658.78	-	-	-	-	83,658.78
PURCHASED SERVICES	239,453.20	-	-	54,682.56	-	294,135.76
MATERIALS & SUPPLIES	-	326.26	-	-	-	326.26
OTHER OBJECTS	5,000.00	-	-	-	-	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	458,556.72	326.26	-	54,682.56	-	513,565.54
SALARIES - SUPPORT	87,595.33	166,595.58	-	-	-	254,190.91
EMPLOYEE BENEFITS	63,434.29	119,415.23	-	-	-	182,849.52
PURCHASED SERVICES	878.04	14,816.56	-	-	-	15,694.60
MATERIALS & SUPPLIES	-	490,364.97	-	-	-	490,364.97
CAPITAL OUTLAY	-	1,039.61	-	-	-	1,039.61
OTHER FUND USES	-	46,434.99	-	-	-	46,434.99
AUXILLARY SERVICES TOTAL	151,907.65	838,666.94	-	-	-	990,574.59
SALARIES - CERTIFICATED	98,462.64	-	-	-	-	98,462.64
SALARIES - SUPPORT	36,605.44	50,062.31	-	-	-	86,667.75
EMPLOYEE BENEFITS	62,750.86	19,752.64	-	-	-	82,503.50
PURCHASED SERVICES	400.00	96,918.00	-	-	-	97,318.00
MATERIALS & SUPPLIES	4,294.57	14,767.32	-	-	-	19,061.89
CAPITAL OUTLAY	-	157,092.00	-	-	-	157,092.00
OTHER OBJECTS	600.00	19,255.17	-	-	3,635.43	23,490.60
OTHER FUND USES	1,213.24	79,528.22	-	-	-	80,741.46
OTHER EXPENDITURES TOTAL	204,326.75	437,375.65	-	-	3,635.43	645,337.83
TOTAL	6,381,013.08	1,879,580.69	-	54,682.56	5,060.15	8,320,336.48

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

0266 ENVISION VIRTUAL ACADEMY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	46,565.60	485,589.36	-	-	-	532,154.96
EMPLOYEE BENEFITS	12,323.50	173,595.36	-	-	-	185,918.87
PURCHASED SERVICES	-	2,100,000.00	-	-	-	2,100,000.00
MATERIALS & SUPPLIES	-	25,297.89	-	-	-	25,297.89
INSTRUCTIONAL SVCS TOTAL	58,889.11	2,784,482.61	-	-	-	2,843,371.72
SALARIES - CERTIFICATED	-	50,856.18	-	-	-	50,856.18
SALARIES - SUPPORT	85,579.78	-	-	-	-	85,579.78
EMPLOYEE BENEFITS	36,555.58	19,394.90	-	-	-	55,950.48
MATERIALS & SUPPLIES	-	843.35	-	-	-	843.35
INSTRUCTIONAL SUPPORT TOTAL	122,135.36	71,094.43	-	-	-	193,229.79
MATERIALS & SUPPLIES	-	100,000.00	-	-	-	100,000.00
OPERATION & MAINTENANCE SVC TOTAL	-	100,000.00	-	-	-	100,000.00
MATERIALS & SUPPLIES	-	5,879.50	-	-	-	5,879.50
OTHER EXPENDITURES TOTAL	-	5,879.50	-	-	-	5,879.50
TOTAL	181,024.47	2,961,456.54	-	-	-	3,142,481.01

0267 POINT Academy

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	2,183,440.00	-	-	-	-	2,183,440.00
INSTRUCTIONAL SVCS TOTAL	2,183,440.00	-	-	-	-	2,183,440.00
TOTAL	2,183,440.00	-	-	-	-	2,183,440.00

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

0270 COLLINS RHODES ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,812,243.59	464.30	-	-	-	1,812,707.88
SALARIES - SUPPORT	93,957.42	42,070.80	-	-	-	136,028.22
EMPLOYEE BENEFITS	747,525.21	27,544.60	-	-	-	775,069.81
PURCHASED SERVICES	747.81	26,000.00	-	-	-	26,747.81
MATERIALS & SUPPLIES	41,291.00	176,549.56	-	-	-	217,840.56
INSTRUCTIONAL SVCS TOTAL	2,695,765.03	272,629.26	-	-	-	2,968,394.29
SALARIES - CERTIFICATED	392,511.54	-	-	-	-	392,511.54
SALARIES - SUPPORT	58,215.26	23,614.00	-	-	-	81,829.26
EMPLOYEE BENEFITS	166,540.71	3,386.00	-	-	-	169,926.72
PURCHASED SERVICES	3,862.00	74,794.00	-	-	-	78,656.00
MATERIALS & SUPPLIES	6,091.00	35,924.71	-	-	9,544.80	51,560.51
OTHER OBJECTS	-	13,892.19	-	-	-	13,892.19
INSTRUCTIONAL SUPPORT TOTAL	627,220.52	151,610.90	-	-	9,544.80	788,376.22
SALARIES - SUPPORT	73,677.66	-	-	-	-	73,677.66
EMPLOYEE BENEFITS	52,963.44	-	-	-	-	52,963.44
PURCHASED SERVICES	171,842.29	-	-	67,491.32	-	239,333.61
MATERIALS & SUPPLIES	-	6,693.00	-	-	-	6,693.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	299,483.39	6,693.00	-	67,491.32	-	373,667.71
SALARIES - SUPPORT	89,626.92	129,734.88	-	-	-	219,361.80
EMPLOYEE BENEFITS	56,386.47	83,582.60	-	-	-	139,969.07
PURCHASED SERVICES	109.35	27,216.59	-	-	-	27,325.94
MATERIALS & SUPPLIES	-	345,356.96	-	-	-	345,356.96
CAPITAL OUTLAY	-	595.16	-	-	-	595.16
OTHER FUND USES	-	38,844.40	-	-	-	38,844.40
AUXILLARY SERVICES TOTAL	146,122.74	625,330.59	-	-	-	771,453.33
SALARIES - CERTIFICATED	48,505.08	23,214.78	-	-	-	71,719.86
SALARIES - SUPPORT	-	21,616.23	-	-	-	21,616.23
EMPLOYEE BENEFITS	19,436.83	6,168.99	-	-	-	25,605.82
MATERIALS & SUPPLIES	3,000.00	20,253.82	-	-	-	23,253.82
CAPITAL OUTLAY	-	72,394.69	-	-	-	72,394.69
OTHER OBJECTS	-	-	-	-	129.68	129.68
OTHER FUND USES	143.16	24,531.71	-	-	-	24,674.87
OTHER EXPENDITURES TOTAL	71,085.07	168,180.22	-	-	129.68	239,394.97
TOTAL	3,839,676.75	1,224,443.97	-	67,491.32	9,674.48	5,141,286.51

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

0275 COLLIER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,379,168.36	-	-	-	-	2,379,168.36
SALARIES - SUPPORT	166,477.04	-	-	-	-	166,477.04
EMPLOYEE BENEFITS	984,531.36	-	-	-	-	984,531.36
PURCHASED SERVICES	-	12,119.86	-	-	-	12,119.86
MATERIALS & SUPPLIES	49,619.00	83,796.85	-	-	-	133,415.85
OTHER OBJECTS	-	4,295.00	-	-	-	4,295.00
INSTRUCTIONAL SVCS TOTAL	3,579,795.76	100,211.71	-	-	-	3,680,007.47
SALARIES - CERTIFICATED	392,122.37	-	-	-	-	392,122.37
SALARIES - SUPPORT	71,867.88	65,248.68	-	-	-	137,116.56
EMPLOYEE BENEFITS	163,906.82	18,293.45	-	-	-	182,200.27
PURCHASED SERVICES	4,641.00	24,421.99	-	-	-	29,062.99
MATERIALS & SUPPLIES	7,320.00	56,631.08	-	-	1,334.40	65,285.48
OTHER OBJECTS	-	12,633.46	-	-	-	12,633.46
INSTRUCTIONAL SUPPORT TOTAL	639,858.07	177,228.66	-	-	1,334.40	818,421.14
SALARIES - SUPPORT	58,380.72	-	-	-	-	58,380.72
EMPLOYEE BENEFITS	40,450.41	-	-	-	-	40,450.41
PURCHASED SERVICES	202,851.05	-	-	75,935.36	-	278,786.41
MATERIALS & SUPPLIES	-	6,478.11	-	-	-	6,478.11
OPERATION & MAINTENANCE SVC TOTAL	301,682.18	6,478.11	-	75,935.36	-	384,095.65
SALARIES - SUPPORT	170,824.73	126,537.12	-	-	-	297,361.85
EMPLOYEE BENEFITS	127,259.84	91,571.05	-	-	-	218,830.89
PURCHASED SERVICES	-	17,193.46	-	-	-	17,193.46
MATERIALS & SUPPLIES	-	435,337.04	-	-	-	435,337.04
CAPITAL OUTLAY	-	623.56	-	-	-	623.56
OTHER FUND USES	-	36,461.68	-	-	-	36,461.68
AUXILLARY SERVICES TOTAL	298,084.58	707,723.91	-	-	-	1,005,808.49
SALARIES - CERTIFICATED	235,601.64	-	-	-	-	235,601.64
SALARIES - SUPPORT	27,485.93	84,623.33	-	-	-	112,109.26
EMPLOYEE BENEFITS	102,455.24	26,551.43	-	-	-	129,006.67
PURCHASED SERVICES	600.00	15,000.00	-	-	-	15,600.00
MATERIALS & SUPPLIES	8,197.79	23,545.88	-	-	-	31,743.67
CAPITAL OUTLAY	-	115,653.47	-	-	-	115,653.47
OTHER OBJECTS	1,200.00	4,064.96	-	-	726.50	5,991.46
OTHER FUND USES	644.53	95,238.11	-	-	-	95,882.64
OTHER EXPENDITURES TOTAL	376,185.12	364,677.18	-	-	726.50	741,588.81
TOTAL	5,195,605.72	1,356,319.57	-	75,935.36	2,060.90	6,629,921.55

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

0290 FONDE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,259,221.46	37,143.65	-	-	-	2,296,365.11
SALARIES - SUPPORT	86,282.82	3,374.17	-	-	-	89,656.99
EMPLOYEE BENEFITS	885,843.53	3,482.17	-	-	-	889,325.71
PURCHASED SERVICES	-	14,007.70	-	-	-	14,007.70
MATERIALS & SUPPLIES	49,031.00	122,848.83	-	-	125.96	172,005.79
OTHER OBJECTS	-	781.15	-	-	-	781.15
INSTRUCTIONAL SVCS TOTAL	3,280,378.81	181,637.68	-	-	125.96	3,462,142.45
SALARIES - CERTIFICATED	517,415.58	-	-	-	-	517,415.58
SALARIES - SUPPORT	101,190.52	40,004.43	-	-	-	141,194.95
EMPLOYEE BENEFITS	221,453.32	16,894.53	-	-	-	238,347.85
PURCHASED SERVICES	4,586.00	37,699.96	-	-	-	42,285.96
MATERIALS & SUPPLIES	7,233.00	17,375.76	-	-	3,768.46	28,377.22
CAPITAL OUTLAY	-	32,190.00	-	-	-	32,190.00
OTHER OBJECTS	-	10,033.62	-	-	-	10,033.62
INSTRUCTIONAL SUPPORT TOTAL	851,878.42	154,198.31	-	-	3,768.46	1,009,845.18
SALARIES - SUPPORT	99,940.22	332.56	-	-	-	100,272.78
EMPLOYEE BENEFITS	58,458.07	67.44	-	-	-	58,525.51
PURCHASED SERVICES	175,921.58	-	-	24,227.44	-	200,149.02
MATERIALS & SUPPLIES	-	5,886.00	-	-	-	5,886.00
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OPERATION & MAINTENANCE SVC TOTAL	336,319.87	6,286.00	-	24,227.44	-	366,833.31
SALARIES - SUPPORT	111,541.45	136,912.65	-	-	-	248,454.10
EMPLOYEE BENEFITS	92,631.22	94,530.48	-	-	-	187,161.70
PURCHASED SERVICES	38.48	9,063.92	-	-	-	9,102.40
MATERIALS & SUPPLIES	-	301,729.17	-	-	-	301,729.17
CAPITAL OUTLAY	-	638.28	-	-	-	638.28
OTHER FUND USES	-	38,153.78	-	-	-	38,153.78
AUXILLARY SERVICES TOTAL	204,211.15	581,028.28	-	-	-	785,239.43
SALARIES - CERTIFICATED	55,938.84	-	-	-	-	55,938.84
SALARIES - SUPPORT	21,940.61	69,837.05	-	-	-	91,777.66
EMPLOYEE BENEFITS	34,107.98	14,162.95	-	-	-	48,270.93
PURCHASED SERVICES	500.00	-	-	-	-	500.00
MATERIALS & SUPPLIES	3,847.16	24,172.78	-	-	-	28,019.94
CAPITAL OUTLAY	-	154,321.26	-	-	-	154,321.26
OTHER OBJECTS	600.00	806.86	-	-	-	1,406.86
OTHER FUND USES	985.76	40,986.69	-	-	-	41,972.45
OTHER EXPENDITURES TOTAL	117,920.34	304,287.59	-	-	-	422,207.93
TOTAL	4,790,708.59	1,227,437.86	-	24,227.44	3,894.42	6,046,268.31

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

0291 EVENING EDUCATION OPTIONS PROG

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - SUPPORT	157,964.75	-	-	-	-	157,964.75
EMPLOYEE BENEFITS	32,035.25	-	-	-	-	32,035.25
PURCHASED SERVICES	25,000.00	-	-	-	-	25,000.00
MATERIALS & SUPPLIES	35,000.00	-	-	-	-	35,000.00
INSTRUCTIONAL SVCS TOTAL	250,000.00	-	-	-	-	250,000.00
TOTAL	250,000.00	-	-	-	-	250,000.00

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

0310 FOREST HILL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,874,213.48	121,352.59	-	-	-	1,995,566.07
SALARIES - SUPPORT	48,561.24	24,442.32	-	-	-	73,003.56
EMPLOYEE BENEFITS	716,324.55	54,976.83	-	-	-	771,301.38
PURCHASED SERVICES	-	21,500.00	-	-	-	21,500.00
MATERIALS & SUPPLIES	40,061.00	165,017.99	-	-	2,332.70	207,411.69
INSTRUCTIONAL SVCS TOTAL	2,679,160.28	387,289.73	-	-	2,332.70	3,068,782.70
SALARIES - CERTIFICATED	501,163.33	-	-	-	-	501,163.33
SALARIES - SUPPORT	54,990.02	29,450.23	-	-	-	84,440.25
EMPLOYEE BENEFITS	198,917.50	3,049.77	-	-	-	201,967.26
PURCHASED SERVICES	3,747.00	25,963.49	-	-	-	29,710.49
MATERIALS & SUPPLIES	5,910.00	20,029.23	-	-	4,364.08	30,303.31
OTHER OBJECTS	-	11,617.25	-	-	-	11,617.25
INSTRUCTIONAL SUPPORT TOTAL	764,727.85	90,109.97	-	-	4,364.08	859,201.90
SALARIES - SUPPORT	55,800.12	-	-	-	-	55,800.12
EMPLOYEE BENEFITS	39,900.11	-	-	-	-	39,900.11
PURCHASED SERVICES	167,109.82	-	-	42,482.75	-	209,592.57
OPERATION & MAINTENANCE SVC TOTAL	262,810.05	-	-	42,482.75	-	305,292.80
SALARIES - SUPPORT	75,277.97	139,566.66	-	-	-	214,844.63
EMPLOYEE BENEFITS	50,087.80	95,176.50	-	-	-	145,264.30
PURCHASED SERVICES	-	13,140.55	-	-	-	13,140.55
MATERIALS & SUPPLIES	-	260,788.88	-	-	-	260,788.88
CAPITAL OUTLAY	-	496.98	-	-	-	496.98
OTHER FUND USES	-	37,715.23	-	-	-	37,715.23
AUXILLARY SERVICES TOTAL	125,365.77	546,884.80	-	-	-	672,250.57
SALARIES - CERTIFICATED	-	58,389.90	-	-	-	58,389.90
SALARIES - SUPPORT	-	22,530.76	-	-	-	22,530.76
EMPLOYEE BENEFITS	-	25,415.13	-	-	-	25,415.13
PURCHASED SERVICES	-	35,258.96	-	-	-	35,258.96
MATERIALS & SUPPLIES	-	16,729.93	-	-	2,769.93	19,499.86
CAPITAL OUTLAY	-	60,978.65	-	-	-	60,978.65
OTHER OBJECTS	-	671.36	-	-	4,502.98	5,174.34
OTHER FUND USES	909.93	13,751.18	-	-	-	14,661.11
OTHER EXPENDITURES TOTAL	909.93	233,725.87	-	-	7,272.91	241,908.71
TOTAL	3,832,973.87	1,258,010.37	-	42,482.75	13,969.69	5,147,436.68

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

0320 HALL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	931,804.58	-	-	-	-	931,804.58
SALARIES - SUPPORT	63,056.40	-	-	-	-	63,056.40
EMPLOYEE BENEFITS	391,008.71	-	-	-	-	391,008.71
PURCHASED SERVICES	-	11,313.30	-	-	183.64	11,496.94
MATERIALS & SUPPLIES	19,758.00	78,200.33	-	-	2,629.60	100,587.93
OTHER OBJECTS	-	1,326.50	-	-	-	1,326.50
INSTRUCTIONAL SVCS TOTAL	1,405,627.69	90,840.13	-	-	2,813.24	1,499,281.06
SALARIES - CERTIFICATED	264,933.31	31,297.68	-	-	-	296,230.99
SALARIES - SUPPORT	66,461.52	4,156.97	-	-	-	70,618.49
EMPLOYEE BENEFITS	121,697.77	11,670.97	-	-	-	133,368.74
PURCHASED SERVICES	1,848.00	10,618.11	-	-	-	12,466.11
MATERIALS & SUPPLIES	2,915.00	28,188.34	-	-	5,562.58	36,665.92
OTHER OBJECTS	-	747.64	-	-	-	747.64
INSTRUCTIONAL SUPPORT TOTAL	457,855.61	86,679.70	-	-	5,562.58	550,097.89
SALARIES - SUPPORT	76,955.54	-	-	-	-	76,955.54
EMPLOYEE BENEFITS	44,211.82	-	-	-	-	44,211.82
PURCHASED SERVICES	144,313.97	-	-	36,542.05	-	180,856.02
OTHER OBJECTS	10,007.00	-	-	-	-	10,007.00
OPERATION & MAINTENANCE SVC TOTAL	275,488.33	-	-	36,542.05	-	312,030.38
SALARIES - SUPPORT	-	99,457.26	-	-	-	99,457.26
EMPLOYEE BENEFITS	-	58,393.47	-	-	-	58,393.47
PURCHASED SERVICES	286.34	10,836.67	-	-	-	11,123.01
MATERIALS & SUPPLIES	-	158,361.96	-	-	-	158,361.96
CAPITAL OUTLAY	-	303.77	-	-	-	303.77
OTHER FUND USES	-	31,311.19	-	-	-	31,311.19
AUXILLARY SERVICES TOTAL	286.34	358,664.32	-	-	-	358,950.66
SALARIES - CERTIFICATED	-	62,296.79	-	-	-	62,296.79
SALARIES - SUPPORT	-	60,208.20	-	-	-	60,208.20
EMPLOYEE BENEFITS	-	52,430.16	-	-	-	52,430.16
PURCHASED SERVICES	-	11,839.00	-	-	-	11,839.00
MATERIALS & SUPPLIES	3,000.00	15,089.81	-	-	-	18,089.81
OTHER OBJECTS	-	337.94	-	-	390.68	728.62
OTHER FUND USES	322.27	5,618.00	-	-	-	5,940.27
OTHER EXPENDITURES TOTAL	3,322.27	207,819.90	-	-	390.68	211,532.85
TOTAL	2,142,580.24	744,004.06	-	36,542.05	8,766.50	2,931,892.85

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

0323 TURNER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,719,625.14	33,429.29	-	-	-	1,753,054.43
SALARIES - SUPPORT	68,593.82	40,030.92	-	-	-	108,624.74
EMPLOYEE BENEFITS	680,951.63	29,888.98	-	-	-	710,840.61
PURCHASED SERVICES	-	14,351.55	-	-	268.20	14,619.75
MATERIALS & SUPPLIES	36,084.00	44,909.21	-	-	4,171.21	85,164.42
OTHER OBJECTS	-	495.62	-	-	-	495.62
INSTRUCTIONAL SVCS TOTAL	2,505,254.59	163,105.57	-	-	4,439.41	2,672,799.57
SALARIES - CERTIFICATED	258,786.49	32,894.49	-	-	-	291,680.98
SALARIES - SUPPORT	83,330.16	18,508.10	-	-	-	101,838.26
EMPLOYEE BENEFITS	121,473.48	14,873.72	-	-	-	136,347.20
PURCHASED SERVICES	3,375.00	26,675.66	-	-	1,799.91	31,850.57
MATERIALS & SUPPLIES	5,323.00	31,994.80	-	-	6,738.76	44,056.56
OTHER OBJECTS	-	5,175.99	-	-	-	5,175.99
INSTRUCTIONAL SUPPORT TOTAL	472,288.13	130,122.75	-	-	8,538.67	610,949.55
SALARIES - SUPPORT	75,378.00	-	-	-	-	75,378.00
EMPLOYEE BENEFITS	53,096.16	-	-	-	-	53,096.16
PURCHASED SERVICES	148,181.70	238.82	-	29,371.10	-	177,791.62
MATERIALS & SUPPLIES	-	8,735.14	-	-	-	8,735.14
OPERATION & MAINTENANCE SVC TOTAL	276,655.86	8,973.96	-	29,371.10	-	315,000.92
SALARIES - SUPPORT	118,739.44	136,194.60	-	-	-	254,934.04
EMPLOYEE BENEFITS	79,426.09	94,388.12	-	-	-	173,814.21
PURCHASED SERVICES	1,568.70	8,102.54	-	-	-	9,671.24
MATERIALS & SUPPLIES	-	313,974.09	-	-	-	313,974.09
CAPITAL OUTLAY	-	546.84	-	-	-	546.84
OTHER FUND USES	-	36,558.08	-	-	-	36,558.08
AUXILIARY SERVICES TOTAL	199,734.23	589,764.27	-	-	-	789,498.50
SALARIES - CERTIFICATED	120,963.84	-	-	-	-	120,963.84
SALARIES - SUPPORT	28,032.46	30,016.94	-	-	-	58,049.39
EMPLOYEE BENEFITS	60,884.23	3,983.06	-	-	-	64,867.29
PURCHASED SERVICES	600.00	-	-	-	-	600.00
MATERIALS & SUPPLIES	7,393.87	35,973.23	-	-	-	43,367.10
CAPITAL OUTLAY	-	72,579.69	-	-	-	72,579.69
OTHER OBJECTS	1,200.00	34.47	-	-	1,201.89	2,436.36
OTHER FUND USES	189.57	72,325.07	-	-	619.13	73,133.77
OTHER EXPENDITURES TOTAL	219,263.97	214,912.46	-	-	1,821.02	435,997.45
TOTAL	3,673,196.77	1,106,879.02	-	29,371.10	14,799.10	4,824,245.99

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

0340 CASTLEN ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,374,728.46	-	-	-	-	1,374,728.46
SALARIES - SUPPORT	47,987.78	-	-	-	-	47,987.78
EMPLOYEE BENEFITS	542,559.98	-	-	-	-	542,559.98
PURCHASED SERVICES	-	11,573.00	-	-	-	11,573.00
MATERIALS & SUPPLIES	30,129.00	85,144.34	-	-	-	115,273.34
OTHER OBJECTS	-	2,628.00	-	-	-	2,628.00
INSTRUCTIONAL SVCS TOTAL	1,995,405.22	99,345.34	-	-	-	2,094,750.56
SALARIES - CERTIFICATED	281,027.59	34,434.69	-	-	-	315,462.28
SALARIES - SUPPORT	62,521.70	22,350.56	-	-	-	84,872.26
EMPLOYEE BENEFITS	122,199.73	14,992.19	-	-	-	137,191.92
PURCHASED SERVICES	2,818.00	23,672.04	-	-	-	26,490.04
MATERIALS & SUPPLIES	4,445.00	43,418.69	-	-	23,790.76	71,654.45
OTHER OBJECTS	-	162.00	-	-	-	162.00
INSTRUCTIONAL SUPPORT TOTAL	473,012.02	139,030.17	-	-	23,790.76	635,832.95
SALARIES - SUPPORT	61,574.34	-	-	-	-	61,574.34
EMPLOYEE BENEFITS	41,077.47	-	-	-	-	41,077.47
PURCHASED SERVICES	200,799.29	9,020.00	-	35,010.32	-	244,829.61
MATERIALS & SUPPLIES	-	4,955.72	-	-	-	4,955.72
OPERATION & MAINTENANCE SVC TOTAL	303,451.10	13,975.72	-	35,010.32	-	352,437.14
SALARIES - SUPPORT	128,288.52	92,436.48	-	-	-	220,725.00
EMPLOYEE BENEFITS	87,956.95	65,952.49	-	-	-	153,909.44
PURCHASED SERVICES	1,931.85	9,224.05	-	-	-	11,155.90
MATERIALS & SUPPLIES	-	199,065.38	-	-	-	199,065.38
CAPITAL OUTLAY	-	418.00	-	-	-	418.00
OTHER FUND USES	-	27,748.80	-	-	-	27,748.80
AUXILLARY SERVICES TOTAL	218,177.32	394,845.20	-	-	-	613,022.52
SALARIES - CERTIFICATED	55,938.84	-	-	-	-	55,938.84
SALARIES - SUPPORT	13,797.55	43,778.77	-	-	-	57,576.32
EMPLOYEE BENEFITS	28,885.20	8,878.34	-	-	-	37,763.54
PURCHASED SERVICES	500.00	5,000.00	-	-	-	5,500.00
MATERIALS & SUPPLIES	7,676.60	19,045.78	-	-	-	26,722.38
CAPITAL OUTLAY	-	20,440.60	-	-	-	20,440.60
OTHER OBJECTS	600.00	6,586.22	-	-	-	7,186.22
OTHER FUND USES	208.53	25,766.98	-	-	450.00	26,425.51
OTHER EXPENDITURES TOTAL	107,606.72	129,496.69	-	-	450.00	237,553.41
TOTAL	3,097,652.37	776,693.12	-	35,010.32	24,240.76	3,933,596.57

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

0345 ELLA GRANT ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	839,473.06	5,571.55	-	-	-	845,044.60
SALARIES - SUPPORT	28,791.60	-	-	-	-	28,791.60
EMPLOYEE BENEFITS	328,658.63	428.45	-	-	-	329,087.08
PURCHASED SERVICES	208.53	11,394.05	-	-	90.00	11,692.58
MATERIALS & SUPPLIES	18,047.00	67,100.61	-	-	-	85,147.61
INSTRUCTIONAL SVCS TOTAL	1,215,178.82	84,494.66	-	-	90.00	1,299,763.48
SALARIES - CERTIFICATED	266,092.95	28,396.80	-	-	-	294,489.75
SALARIES - SUPPORT	54,953.30	7,968.53	-	-	-	62,921.83
EMPLOYEE BENEFITS	120,592.08	11,590.34	-	-	-	132,182.42
PURCHASED SERVICES	1,688.00	3,703.75	-	-	-	5,391.75
MATERIALS & SUPPLIES	2,662.00	36,253.27	-	-	4,765.17	43,680.44
OTHER OBJECTS	-	3,039.57	-	-	-	3,039.57
INSTRUCTIONAL SUPPORT TOTAL	445,988.33	90,952.26	-	-	4,765.17	541,705.76
SALARIES - SUPPORT	92,794.10	-	-	-	-	92,794.10
EMPLOYEE BENEFITS	56,840.25	-	-	-	-	56,840.25
PURCHASED SERVICES	163,932.14	-	-	58,557.88	-	222,490.02
OPERATION & MAINTENANCE SVC TOTAL	313,566.49	-	-	58,557.88	-	372,124.37
SALARIES - SUPPORT	36,349.50	70,408.62	-	-	-	106,758.12
EMPLOYEE BENEFITS	23,983.22	42,801.72	-	-	-	66,784.94
PURCHASED SERVICES	27.00	16,443.90	-	-	-	16,470.90
MATERIALS & SUPPLIES	-	129,538.56	-	-	-	129,538.56
CAPITAL OUTLAY	-	234.25	-	-	-	234.25
OTHER FUND USES	-	21,557.66	-	-	-	21,557.66
AUXILLARY SERVICES TOTAL	60,359.72	280,984.71	-	-	-	341,344.43
SALARIES - SUPPORT	-	5,404.06	-	-	-	5,404.06
EMPLOYEE BENEFITS	-	1,095.94	-	-	-	1,095.94
PURCHASED SERVICES	-	18,189.00	-	-	-	18,189.00
MATERIALS & SUPPLIES	-	11,288.60	-	-	10.00	11,298.60
OTHER OBJECTS	-	-	-	-	60.00	60.00
OTHER FUND USES	-	19,352.39	-	-	-	19,352.39
OTHER EXPENDITURES TOTAL	-	55,329.99	-	-	70.00	55,399.99
TOTAL	2,035,093.36	511,761.62	-	58,557.88	4,925.17	2,610,338.03

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

0350 GRIGGS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,266,176.84	-	-	-	-	2,266,176.84
SALARIES - SUPPORT	157,298.34	21,545.46	-	-	-	178,843.80
EMPLOYEE BENEFITS	931,199.12	13,749.66	-	-	-	944,948.78
PURCHASED SERVICES	-	31,219.05	-	-	-	31,219.05
MATERIALS & SUPPLIES	43,493.00	55,709.99	-	-	-	99,202.99
OTHER OBJECTS	-	525.00	-	-	-	525.00
INSTRUCTIONAL SVCS TOTAL	3,398,167.30	122,749.16	-	-	-	3,520,916.46
SALARIES - CERTIFICATED	427,580.53	-	-	-	-	427,580.53
SALARIES - SUPPORT	89,953.30	54,914.99	-	-	-	144,868.29
EMPLOYEE BENEFITS	182,554.96	16,729.79	-	-	-	199,284.75
PURCHASED SERVICES	4,068.00	129,726.21	-	-	-	133,794.21
MATERIALS & SUPPLIES	6,416.00	41,471.72	-	-	-	47,887.72
OTHER OBJECTS	-	5,658.66	-	-	-	5,658.66
INSTRUCTIONAL SUPPORT TOTAL	710,572.79	248,501.37	-	-	-	959,074.17
SALARIES - SUPPORT	81,572.46	-	-	-	-	81,572.46
EMPLOYEE BENEFITS	54,753.70	-	-	-	-	54,753.70
PURCHASED SERVICES	187,887.56	-	-	17,472.93	-	205,360.49
OTHER OBJECTS	-	4,640.00	-	-	-	4,640.00
OPERATION & MAINTENANCE SVC TOTAL	324,213.72	4,640.00	-	17,472.93	-	346,326.65
SALARIES - SUPPORT	151,973.37	127,803.96	-	-	-	279,777.33
EMPLOYEE BENEFITS	106,930.04	92,194.20	-	-	-	199,124.24
PURCHASED SERVICES	1,352.70	21,817.52	-	-	-	23,170.22
MATERIALS & SUPPLIES	-	322,200.19	-	-	-	322,200.19
CAPITAL OUTLAY	-	712.12	-	-	-	712.12
OTHER FUND USES	-	43,043.75	-	-	-	43,043.75
AUXILLARY SERVICES TOTAL	260,256.11	607,771.74	-	-	-	868,027.85
SALARIES - CERTIFICATED	110,619.00	-	-	-	-	110,619.00
SALARIES - SUPPORT	-	19,122.05	-	-	-	19,122.05
EMPLOYEE BENEFITS	41,137.38	3,877.95	-	-	-	45,015.33
PURCHASED SERVICES	-	8,000.00	-	-	-	8,000.00
MATERIALS & SUPPLIES	-	71,163.68	-	-	-	71,163.68
CAPITAL OUTLAY	-	38,012.97	-	-	-	38,012.97
OTHER OBJECTS	-	1,706.27	-	-	841.39	2,547.66
OTHER FUND USES	777.23	77,510.99	-	-	-	78,288.22
OTHER EXPENDITURES TOTAL	152,533.61	219,393.91	-	-	841.39	372,768.91
TOTAL	4,845,743.53	1,203,056.17	-	17,472.93	841.39	6,067,114.03

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

0380 HOLLINGERS ISLAND ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,066,807.39	11,143.10	-	-	-	1,077,950.49
SALARIES - SUPPORT	20,606.04	20,606.04	-	-	-	41,212.08
EMPLOYEE BENEFITS	401,900.65	14,635.81	-	-	-	416,536.46
PURCHASED SERVICES	-	7,087.98	-	-	-	7,087.98
MATERIALS & SUPPLIES	21,554.00	69,894.20	-	-	-	91,448.20
OTHER OBJECTS	-	468.00	-	-	-	468.00
INSTRUCTIONAL SVCS TOTAL	1,510,868.09	123,835.12	-	-	-	1,634,703.21
SALARIES - CERTIFICATED	240,541.91	25,387.80	-	-	-	265,929.71
SALARIES - SUPPORT	56,408.44	18,013.37	-	-	-	74,421.81
EMPLOYEE BENEFITS	110,570.51	12,226.32	-	-	-	122,796.83
PURCHASED SERVICES	2,016.00	7,899.00	-	-	-	9,915.00
MATERIALS & SUPPLIES	3,180.00	8,161.80	-	-	724.14	12,065.94
OTHER OBJECTS	-	1,800.00	-	-	-	1,800.00
INSTRUCTIONAL SUPPORT TOTAL	412,716.86	73,488.29	-	-	724.14	486,929.29
SALARIES - SUPPORT	69,343.28	-	-	-	-	69,343.28
EMPLOYEE BENEFITS	42,673.62	-	-	-	-	42,673.62
PURCHASED SERVICES	122,455.49	150.48	-	44,513.39	-	167,119.36
MATERIALS & SUPPLIES	-	1,300.00	-	-	-	1,300.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	235,472.39	1,450.48	-	44,513.39	-	281,436.26
SALARIES - SUPPORT	63,621.13	62,851.38	-	-	-	126,472.51
EMPLOYEE BENEFITS	44,602.92	41,100.48	-	-	-	85,703.40
PURCHASED SERVICES	74.25	7,481.04	-	-	-	7,555.29
MATERIALS & SUPPLIES	-	141,632.42	-	-	-	141,632.42
CAPITAL OUTLAY	-	236.27	-	-	-	236.27
OTHER FUND USES	-	20,658.17	-	-	-	20,658.17
AUXILLARY SERVICES TOTAL	108,298.30	273,959.76	-	-	-	382,258.06
SALARIES - CERTIFICATED	-	9,285.91	-	-	-	9,285.91
SALARIES - SUPPORT	-	14,727.07	-	-	-	14,727.07
EMPLOYEE BENEFITS	-	3,700.74	-	-	-	3,700.74
MATERIALS & SUPPLIES	3,000.00	22,179.41	-	-	-	25,179.41
OTHER OBJECTS	-	-	-	-	74.90	74.90
OTHER FUND USES	436.01	4,958.70	-	-	-	5,394.71
OTHER EXPENDITURES TOTAL	3,436.01	54,851.83	-	-	74.90	58,362.74
TOTAL	2,270,791.64	527,585.48	-	44,513.39	799.04	2,843,689.56

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

0385 FLORENCE HOWARD ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,645,337.32	70,534.02	-	-	-	1,715,871.34
SALARIES - SUPPORT	92,661.90	42,070.80	-	-	-	134,732.70
EMPLOYEE BENEFITS	649,158.52	51,413.20	-	-	-	700,571.72
PURCHASED SERVICES	-	6,500.00	-	-	-	6,500.00
MATERIALS & SUPPLIES	33,710.00	49,469.64	-	-	-	83,179.64
OTHER OBJECTS	-	-	-	-	173.52	173.52
INSTRUCTIONAL SVCS TOTAL	2,420,867.74	219,987.66	-	-	173.52	2,641,028.91
SALARIES - CERTIFICATED	321,636.34	36,918.39	-	-	-	358,554.73
SALARIES - SUPPORT	54,183.20	11,264.31	-	-	-	65,447.51
EMPLOYEE BENEFITS	135,803.06	13,753.08	-	-	-	149,556.14
PURCHASED SERVICES	3,153.00	12,030.40	-	-	-	15,183.40
MATERIALS & SUPPLIES	4,973.00	39,741.03	-	-	2,258.71	46,972.74
OTHER OBJECTS	-	5,465.28	-	-	-	5,465.28
INSTRUCTIONAL SUPPORT TOTAL	519,748.59	119,172.49	-	-	2,258.71	641,179.79
SALARIES - SUPPORT	118,425.06	-	-	-	-	118,425.06
EMPLOYEE BENEFITS	71,606.14	-	-	-	-	71,606.14
PURCHASED SERVICES	286,667.91	-	-	156,460.52	-	443,128.43
MATERIALS & SUPPLIES	-	5,150.26	-	-	-	5,150.26
OPERATION & MAINTENANCE SVC TOTAL	476,699.11	5,150.26	-	156,460.52	-	638,309.89
SALARIES - SUPPORT	36,962.28	113,322.34	-	-	-	150,284.62
EMPLOYEE BENEFITS	21,895.95	79,945.34	-	-	-	101,841.29
PURCHASED SERVICES	363.15	13,419.21	-	-	-	13,782.36
MATERIALS & SUPPLIES	-	308,240.21	-	-	-	308,240.21
CAPITAL OUTLAY	-	522.64	-	-	-	522.64
OTHER OBJECTS	-	0.25	-	-	-	0.25
OTHER FUND USES	-	39,677.47	-	-	-	39,677.47
AUXILLARY SERVICES TOTAL	59,221.38	555,127.46	-	-	-	614,348.84
SALARIES - CERTIFICATED	58,389.90	-	-	-	-	58,389.90
SALARIES - SUPPORT	12,698.44	24,307.12	-	-	-	37,005.56
EMPLOYEE BENEFITS	28,736.47	4,929.48	-	-	-	33,665.95
PURCHASED SERVICES	300.00	37,400.00	-	-	-	37,700.00
MATERIALS & SUPPLIES	3,965.72	14,327.33	-	-	-	18,293.05
CAPITAL OUTLAY	-	103,379.96	-	-	-	103,379.96
OTHER OBJECTS	600.00	1,692.74	-	-	-	2,292.74
OTHER FUND USES	625.58	130,457.83	-	-	-	131,083.41
OTHER EXPENDITURES TOTAL	105,316.11	316,494.46	-	-	-	421,810.57
TOTAL	3,581,852.94	1,215,932.32	-	156,460.52	2,432.23	4,956,678.01

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

0388 NORA MAE HUTCHENS ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,225,505.87	-	-	-	-	2,225,505.87
SALARIES - SUPPORT	77,774.04	23,562.00	-	-	-	101,336.04
EMPLOYEE BENEFITS	860,772.91	14,138.04	-	-	-	874,910.95
PURCHASED SERVICES	-	20,722.00	-	-	-	20,722.00
MATERIALS & SUPPLIES	43,429.00	37,425.50	-	-	-	80,854.50
INSTRUCTIONAL SVCS TOTAL	3,207,481.82	95,847.54	-	-	-	3,303,329.36
SALARIES - CERTIFICATED	389,385.60	-	-	-	-	389,385.60
SALARIES - SUPPORT	93,899.32	-	-	-	-	93,899.32
EMPLOYEE BENEFITS	168,817.51	-	-	-	-	168,817.51
PURCHASED SERVICES	4,062.00	4,014.96	-	-	-	8,076.96
MATERIALS & SUPPLIES	6,407.00	21,065.52	-	-	2,308.89	29,781.41
OTHER OBJECTS	-	10,792.49	-	-	-	10,792.49
INSTRUCTIONAL SUPPORT TOTAL	662,571.43	35,872.97	-	-	2,308.89	700,753.29
SALARIES - SUPPORT	76,440.84	-	-	-	-	76,440.84
EMPLOYEE BENEFITS	53,122.51	-	-	-	-	53,122.51
PURCHASED SERVICES	165,201.35	-	-	41,514.23	-	206,715.58
MATERIALS & SUPPLIES	-	914.68	-	-	-	914.68
OTHER OBJECTS	5,000.00	-	-	-	-	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	299,764.70	914.68	-	41,514.23	-	342,193.61
SALARIES - SUPPORT	161,843.66	122,245.02	-	-	-	284,088.68
EMPLOYEE BENEFITS	108,701.89	81,885.00	-	-	-	190,586.89
PURCHASED SERVICES	915.30	13,487.87	-	-	-	14,403.17
MATERIALS & SUPPLIES	-	217,138.45	-	-	-	217,138.45
CAPITAL OUTLAY	-	444.69	-	-	-	444.69
OTHER FUND USES	-	33,801.08	-	-	-	33,801.08
AUXILLARY SERVICES TOTAL	271,460.84	469,002.11	-	-	-	740,462.95
SALARIES - CERTIFICATED	86,748.96	52,830.90	-	-	-	139,579.86
SALARIES - SUPPORT	84,915.30	15,796.47	-	-	-	100,711.77
EMPLOYEE BENEFITS	92,223.65	23,517.63	-	-	-	115,741.28
PURCHASED SERVICES	500.00	17,410.00	-	-	-	17,910.00
MATERIALS & SUPPLIES	4,823.69	50,662.93	-	-	826.07	56,312.69
CAPITAL OUTLAY	-	25,723.06	-	-	-	25,723.06
OTHER OBJECTS	600.00	287.67	-	-	9,251.95	10,139.62
OTHER FUND USES	341.22	127,463.24	-	-	-	127,804.46
OTHER EXPENDITURES TOTAL	270,152.82	313,691.91	-	-	10,078.02	593,922.75
TOTAL	4,711,431.60	915,329.21	-	41,514.23	12,386.91	5,680,661.95

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

0390 INDIAN SPRINGS ELEM SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,202,447.20	16,714.64	-	-	-	1,219,161.84
SALARIES - SUPPORT	44,037.48	-	-	-	-	44,037.48
EMPLOYEE BENEFITS	465,046.55	1,285.36	-	-	-	466,331.90
PURCHASED SERVICES	-	13,509.76	-	-	-	13,509.76
MATERIALS & SUPPLIES	25,104.00	122,873.45	-	-	-	147,977.45
INSTRUCTIONAL SVCS TOTAL	1,736,635.22	154,383.21	-	-	-	1,891,018.43
SALARIES - CERTIFICATED	290,732.17	26,366.49	-	-	-	317,098.66
SALARIES - SUPPORT	57,447.20	31,420.25	-	-	-	88,867.45
EMPLOYEE BENEFITS	131,366.53	16,226.88	-	-	-	147,593.41
PURCHASED SERVICES	2,348.00	11,397.01	-	-	46.45	13,791.46
MATERIALS & SUPPLIES	3,703.00	15,235.74	-	-	542.78	19,481.52
OTHER OBJECTS	-	7,801.45	-	-	-	7,801.45
INSTRUCTIONAL SUPPORT TOTAL	485,596.91	108,447.81	-	-	589.23	594,633.95
SALARIES - SUPPORT	56,912.94	-	-	-	-	56,912.94
EMPLOYEE BENEFITS	39,939.79	-	-	-	-	39,939.79
PURCHASED SERVICES	94,739.03	-	-	23,059.77	-	117,798.80
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	192,591.76	-	-	23,059.77	-	215,651.53
SALARIES - SUPPORT	43,185.51	98,622.84	-	-	-	141,808.35
EMPLOYEE BENEFITS	29,221.80	58,135.67	-	-	-	87,357.47
PURCHASED SERVICES	67.50	10,424.54	-	-	-	10,492.04
MATERIALS & SUPPLIES	-	275,764.38	-	-	-	275,764.38
CAPITAL OUTLAY	-	6,463.87	-	-	-	6,463.87
OTHER FUND USES	-	26,760.94	-	-	-	26,760.94
AUXILLARY SERVICES TOTAL	72,474.82	476,172.24	-	-	-	548,647.06
SALARIES - SUPPORT	-	14,133.69	-	-	-	14,133.69
EMPLOYEE BENEFITS	-	2,866.31	-	-	-	2,866.31
MATERIALS & SUPPLIES	3,000.00	33,226.89	-	-	-	36,226.89
CAPITAL OUTLAY	-	29,304.45	-	-	-	29,304.45
OTHER OBJECTS	-	-	-	-	1,412.54	1,412.54
OTHER FUND USES	853.06	29,627.50	-	-	-	30,480.56
OTHER EXPENDITURES TOTAL	3,853.06	109,158.84	-	-	1,412.54	114,424.44
TOTAL	2,491,151.77	848,162.10	-	23,059.77	2,001.77	3,364,375.41

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

0400 WILL ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,590,245.18	26,000.56	-	-	-	1,616,245.74
SALARIES - SUPPORT	69,789.48	43,189.77	-	-	-	112,979.25
EMPLOYEE BENEFITS	640,888.69	29,607.60	-	-	-	670,496.29
PURCHASED SERVICES	-	16,002.95	-	-	-	16,002.95
MATERIALS & SUPPLIES	35,057.00	179,331.32	-	-	-	214,388.32
INSTRUCTIONAL SVCS TOTAL	2,335,980.35	294,132.20	-	-	-	2,630,112.55
SALARIES - CERTIFICATED	350,800.79	25,428.09	-	-	-	376,228.88
SALARIES - SUPPORT	56,981.06	-	-	-	-	56,981.06
EMPLOYEE BENEFITS	149,372.24	9,697.45	-	-	-	159,069.69
PURCHASED SERVICES	3,279.00	40,808.55	-	-	-	44,087.55
MATERIALS & SUPPLIES	5,172.00	56,399.05	-	-	5,961.52	67,532.57
OTHER OBJECTS	-	5,445.00	-	-	-	5,445.00
INSTRUCTIONAL SUPPORT TOTAL	565,605.09	137,778.14	-	-	5,961.52	709,344.75
SALARIES - SUPPORT	86,927.46	-	-	-	-	86,927.46
EMPLOYEE BENEFITS	55,633.52	-	-	-	-	55,633.52
PURCHASED SERVICES	234,852.00	15,000.00	-	86,979.47	-	336,831.47
MATERIALS & SUPPLIES	-	3,600.00	-	-	-	3,600.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	378,412.98	18,600.00	-	86,979.47	-	483,992.45
SALARIES - SUPPORT	94,382.87	121,708.12	-	-	-	216,091.00
EMPLOYEE BENEFITS	60,401.49	90,804.12	-	-	-	151,205.60
PURCHASED SERVICES	-	27,791.13	-	-	-	27,791.13
MATERIALS & SUPPLIES	-	333,440.22	-	-	-	333,440.22
CAPITAL OUTLAY	-	590.62	-	-	-	590.62
OTHER FUND USES	-	36,625.80	-	-	-	36,625.80
AUXILLARY SERVICES TOTAL	154,784.36	610,960.01	-	-	-	765,744.37
SALARIES - CERTIFICATED	-	61,868.40	-	-	-	61,868.40
SALARIES - SUPPORT	27,754.20	57,648.42	-	-	-	85,402.62
EMPLOYEE BENEFITS	15,228.55	40,765.63	-	-	-	55,994.18
PURCHASED SERVICES	-	10,481.74	-	-	-	10,481.74
MATERIALS & SUPPLIES	3,000.00	5,906.25	-	-	-	8,906.25
OTHER FUND USES	701.40	16,722.58	-	-	-	17,423.98
OTHER EXPENDITURES TOTAL	46,684.15	193,393.01	-	-	-	240,077.16
TOTAL	3,481,466.92	1,254,863.36	-	86,979.47	5,961.52	4,829,271.27

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

0410 CLARK-SHAW MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,218,751.13	41,690.46	-	-	-	2,260,441.59
SALARIES - SUPPORT	34,714.00	-	-	-	-	34,714.00
EMPLOYEE BENEFITS	789,074.22	18,054.83	-	-	-	807,129.05
PURCHASED SERVICES	-	23,129.63	-	-	3,869.39	26,999.02
MATERIALS & SUPPLIES	42,213.00	254,127.38	-	-	1,220.38	297,560.76
INSTRUCTIONAL SVCS TOTAL	3,084,752.35	337,002.30	-	-	5,089.77	3,426,844.42
SALARIES - CERTIFICATED	676,304.49	-	-	-	-	676,304.49
SALARIES - SUPPORT	79,584.14	20,925.42	-	-	-	100,509.56
EMPLOYEE BENEFITS	245,726.26	3,074.58	-	-	-	248,800.84
PURCHASED SERVICES	3,457.00	24,347.04	-	-	-	27,804.04
MATERIALS & SUPPLIES	5,452.00	73,945.43	-	-	14,852.97	94,250.40
OTHER OBJECTS	-	8,371.77	-	-	760.00	9,131.77
INSTRUCTIONAL SUPPORT TOTAL	1,010,523.89	130,664.24	-	-	15,612.97	1,156,801.10
SALARIES - SUPPORT	125,016.30	-	-	-	-	125,016.30
EMPLOYEE BENEFITS	82,560.86	-	-	-	-	82,560.86
PURCHASED SERVICES	228,863.08	-	-	41,709.54	-	270,572.62
MATERIALS & SUPPLIES	-	20,660.62	-	-	-	20,660.62
OPERATION & MAINTENANCE SVC TOTAL	436,440.24	20,660.62	-	41,709.54	-	498,810.40
SALARIES - SUPPORT	130,686.09	114,643.24	-	-	-	245,329.33
EMPLOYEE BENEFITS	84,616.89	70,606.59	-	-	-	155,223.48
PURCHASED SERVICES	2,549.48	33,097.23	-	-	-	35,646.71
MATERIALS & SUPPLIES	-	222,266.58	-	-	-	222,266.58
CAPITAL OUTLAY	-	388.89	-	-	-	388.89
OTHER FUND USES	-	37,281.55	-	-	-	37,281.55
AUXILLARY SERVICES TOTAL	217,852.46	478,284.08	-	-	-	696,136.54
SALARIES - CERTIFICATED	-	18,571.83	-	-	-	18,571.83
SALARIES - SUPPORT	-	20,369.14	-	-	-	20,369.14
EMPLOYEE BENEFITS	-	5,559.03	-	-	-	5,559.03
MATERIALS & SUPPLIES	-	35,943.69	-	-	-	35,943.69
CAPITAL OUTLAY	-	33,360.81	-	-	-	33,360.81
OTHER OBJECTS	-	946.58	-	-	-	946.58
OTHER FUND USES	1,383.85	50,809.67	-	-	169.61	52,363.13
OTHER EXPENDITURES TOTAL	1,383.85	165,560.75	-	-	169.61	167,114.21
TOTAL	4,750,952.79	1,132,171.98	-	41,709.54	20,872.35	5,945,706.66

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

0420 SHEPARD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,871,819.97	-	-	-	-	1,871,819.97
SALARIES - SUPPORT	146,763.78	-	-	-	-	146,763.78
EMPLOYEE BENEFITS	797,113.90	-	-	-	-	797,113.90
PURCHASED SERVICES	-	8,425.70	-	-	-	8,425.70
MATERIALS & SUPPLIES	40,596.00	169,513.62	-	-	2,221.57	212,331.19
OTHER OBJECTS	-	356.50	-	-	-	356.50
INSTRUCTIONAL SVCS TOTAL	2,856,293.66	178,295.82	-	-	2,221.57	3,036,811.05
SALARIES - CERTIFICATED	352,709.88	-	-	-	-	352,709.88
SALARIES - SUPPORT	63,343.78	22,366.91	-	-	-	85,710.69
EMPLOYEE BENEFITS	151,555.28	3,133.09	-	-	-	154,688.38
PURCHASED SERVICES	3,797.00	41,048.31	-	-	-	44,845.31
MATERIALS & SUPPLIES	5,989.00	29,922.80	-	-	-	35,911.80
OTHER OBJECTS	-	6,565.00	-	-	-	6,565.00
INSTRUCTIONAL SUPPORT TOTAL	577,394.94	103,036.11	-	-	-	680,431.05
SALARIES - SUPPORT	63,710.22	-	-	-	-	63,710.22
EMPLOYEE BENEFITS	41,513.73	-	-	-	-	41,513.73
PURCHASED SERVICES	51,090.25	-	-	68,506.83	-	119,597.08
MATERIALS & SUPPLIES	-	12,419.73	-	-	-	12,419.73
OPERATION & MAINTENANCE SVC TOTAL	156,314.20	12,419.73	-	68,506.83	-	237,240.76
SALARIES - SUPPORT	201,259.75	160,017.66	-	-	-	361,277.41
EMPLOYEE BENEFITS	125,318.78	108,737.45	-	-	-	234,056.23
PURCHASED SERVICES	-	12,232.32	-	-	-	12,232.32
MATERIALS & SUPPLIES	-	298,869.59	-	-	-	298,869.59
CAPITAL OUTLAY	-	614.78	-	-	-	614.78
OTHER OBJECTS	-	0.75	-	-	-	0.75
OTHER FUND USES	-	45,079.30	-	-	-	45,079.30
AUXILLARY SERVICES TOTAL	326,578.53	625,551.85	-	-	-	952,130.38
SALARIES - CERTIFICATED	-	132,380.28	-	-	-	132,380.28
SALARIES - SUPPORT	63,148.20	63,086.51	-	-	-	126,234.71
EMPLOYEE BENEFITS	41,166.47	64,404.44	-	-	-	105,570.91
PURCHASED SERVICES	-	18,231.82	-	-	-	18,231.82
MATERIALS & SUPPLIES	-	14,016.90	-	-	-	14,016.90
CAPITAL OUTLAY	-	133,680.00	-	-	-	133,680.00
OTHER OBJECTS	-	675.20	-	-	19,062.51	19,737.71
OTHER FUND USES	777.23	40,503.74	-	-	-	41,280.97
OTHER EXPENDITURES TOTAL	105,091.90	466,978.89	-	-	19,062.51	591,133.30
TOTAL	4,021,673.23	1,386,282.40	-	68,506.83	21,284.08	5,497,746.53

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

0425 THE LEARNING TREE

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	280,363.00	-	-	-	-	280,363.00
INSTRUCTIONAL SVCS TOTAL	280,363.00	-	-	-	-	280,363.00
OTHER FUND USES	11,682.00	-	-	-	-	11,682.00
OTHER EXPENDITURES TOTAL	11,682.00	-	-	-	-	11,682.00
TOTAL	292,045.00	-	-	-	-	292,045.00

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

0430 LEINKAUF ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,908,173.36	67,439.94	-	-	-	1,975,613.31
SALARIES - SUPPORT	115,753.74	19,402.44	-	-	-	135,156.18
EMPLOYEE BENEFITS	773,039.40	33,437.80	-	-	-	806,477.20
PURCHASED SERVICES	-	20,801.91	-	-	170.18	20,972.09
MATERIALS & SUPPLIES	37,923.00	100,470.90	-	-	2,257.61	140,651.51
CAPITAL OUTLAY	-	3,504.95	-	-	-	3,504.95
INSTRUCTIONAL SVCS TOTAL	2,834,889.50	245,057.94	-	-	2,427.79	3,082,375.23
SALARIES - CERTIFICATED	304,925.31	-	-	-	-	304,925.31
SALARIES - SUPPORT	64,198.18	35,685.68	-	-	-	99,883.86
EMPLOYEE BENEFITS	132,889.31	4,314.32	-	-	-	137,203.63
PURCHASED SERVICES	3,547.00	35,632.77	-	-	168.00	39,347.77
MATERIALS & SUPPLIES	5,594.00	26,588.75	-	-	2,061.12	34,243.87
OTHER OBJECTS	-	7,077.30	-	-	-	7,077.30
INSTRUCTIONAL SUPPORT TOTAL	511,153.81	109,298.82	-	-	2,229.12	622,681.75
SALARIES - SUPPORT	82,938.24	-	-	-	-	82,938.24
EMPLOYEE BENEFITS	54,832.99	-	-	-	-	54,832.99
PURCHASED SERVICES	122,730.65	300.00	-	27,888.02	-	150,918.67
OPERATION & MAINTENANCE SVC TOTAL	260,501.88	300.00	-	27,888.02	-	288,689.90
SALARIES - SUPPORT	76,750.95	116,140.72	-	-	-	192,891.67
EMPLOYEE BENEFITS	53,579.81	71,238.37	-	-	-	124,818.17
PURCHASED SERVICES	124.20	29,023.16	-	-	-	29,147.36
MATERIALS & SUPPLIES	-	313,191.42	-	-	-	313,191.42
CAPITAL OUTLAY	-	590.95	-	-	-	590.95
OTHER FUND USES	-	40,237.68	-	-	-	40,237.68
AUXILLARY SERVICES TOTAL	130,454.96	570,422.30	-	-	-	700,877.25
SALARIES - SUPPORT	-	39,880.00	-	-	-	39,880.00
EMPLOYEE BENEFITS	-	8,087.66	-	-	-	8,087.66
MATERIALS & SUPPLIES	3,000.00	37,078.79	-	-	1,627.79	41,706.58
CAPITAL OUTLAY	-	16,498.78	-	-	-	16,498.78
OTHER OBJECTS	-	100.00	-	-	3,990.98	4,090.98
OTHER FUND USES	985.76	20,437.18	-	-	-	21,422.94
OTHER EXPENDITURES TOTAL	3,985.76	122,082.41	-	-	5,618.77	131,686.94
TOTAL	3,740,985.91	1,047,161.47	-	27,888.02	10,275.68	4,826,311.07

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

0460 MONTGOMERY HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	6,664,045.90	340,883.78	-	-	-	7,004,929.68
SALARIES - SUPPORT	185,592.34	26,702.14	-	-	-	212,294.48
EMPLOYEE BENEFITS	2,461,329.85	138,674.66	-	-	-	2,600,004.52
PURCHASED SERVICES	1,956.62	99,458.15	-	-	29,057.80	130,472.57
MATERIALS & SUPPLIES	155,779.57	422,405.71	-	-	5,784.30	583,969.58
OTHER OBJECTS	-	250.00	-	-	-	250.00
INSTRUCTIONAL SVCS TOTAL	9,468,704.28	1,028,374.44	-	-	34,842.10	10,531,920.83
SALARIES - CERTIFICATED	818,271.28	-	-	-	-	818,271.28
SALARIES - SUPPORT	212,271.92	33,644.88	-	-	-	245,916.80
EMPLOYEE BENEFITS	350,918.17	15,254.09	-	-	-	366,172.26
PURCHASED SERVICES	11,542.00	74,003.62	-	-	-	85,545.62
MATERIALS & SUPPLIES	18,204.00	236,104.08	-	-	165,622.54	419,930.62
OTHER OBJECTS	-	16,166.14	-	-	-	16,166.14
INSTRUCTIONAL SUPPORT TOTAL	1,411,207.37	375,172.81	-	-	165,622.54	1,952,002.72
SALARIES - SUPPORT	275,289.84	-	-	-	-	275,289.84
EMPLOYEE BENEFITS	178,749.79	-	-	-	-	178,749.79
PURCHASED SERVICES	470,410.38	20,000.00	-	168,375.60	-	658,785.98
MATERIALS & SUPPLIES	-	27,935.70	-	-	-	27,935.70
OPERATION & MAINTENANCE SVC TOTAL	924,450.01	47,935.70	-	168,375.60	-	1,140,761.31
SALARIES - SUPPORT	577,227.35	271,647.75	-	-	-	848,875.10
EMPLOYEE BENEFITS	360,156.08	159,590.58	-	-	-	519,746.66
PURCHASED SERVICES	8,488.94	64,573.45	-	-	-	73,062.39
MATERIALS & SUPPLIES	-	418,325.27	-	-	-	418,325.27
CAPITAL OUTLAY	-	654.50	-	-	-	654.50
OTHER FUND USES	-	59,036.19	-	-	-	59,036.19
AUXILLARY SERVICES TOTAL	945,872.37	973,827.74	-	-	-	1,919,700.11
SALARIES - CERTIFICATED	92,546.64	-	-	-	-	92,546.64
SALARIES - SUPPORT	42,579.38	12,470.90	-	-	-	55,050.28
EMPLOYEE BENEFITS	65,167.91	2,529.10	-	-	-	67,697.01
PURCHASED SERVICES	1,000.00	-	-	-	-	1,000.00
MATERIALS & SUPPLIES	8,496.45	184,671.92	-	-	37,519.20	230,687.57
CAPITAL OUTLAY	-	310,200.05	-	-	-	310,200.05
OTHER OBJECTS	1,200.00	-	-	-	-	1,200.00
OTHER FUND USES	943.78	72,915.19	-	-	13,571.73	87,430.70
OTHER EXPENDITURES TOTAL	211,934.17	582,787.16	-	-	51,090.93	845,812.26
TOTAL	12,962,168.20	3,008,097.85	-	168,375.60	251,555.57	16,390,197.22

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

0470 MARYVALE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,639,666.52	58,215.46	-	-	-	1,697,881.99
SALARIES - SUPPORT	85,991.16	45,468.16	-	-	-	131,459.32
EMPLOYEE BENEFITS	664,746.09	47,898.03	-	-	-	712,644.12
PURCHASED SERVICES	412.26	19,961.67	-	-	-	20,373.93
MATERIALS & SUPPLIES	33,796.00	55,310.03	-	-	-	89,106.03
OTHER OBJECTS	-	1,520.00	-	-	-	1,520.00
INSTRUCTIONAL SVCS TOTAL	2,424,612.03	228,373.35	-	-	-	2,652,985.38
SALARIES - CERTIFICATED	383,123.78	33,223.44	-	-	-	416,347.22
SALARIES - SUPPORT	56,626.10	14,026.31	-	-	-	70,652.41
EMPLOYEE BENEFITS	160,466.09	12,878.02	-	-	-	173,344.11
PURCHASED SERVICES	3,161.00	17,952.16	-	-	-	21,113.16
MATERIALS & SUPPLIES	4,986.00	13,875.04	-	-	10,001.91	28,862.95
CAPITAL OUTLAY	-	40,000.00	-	-	-	40,000.00
OTHER OBJECTS	-	4,015.06	-	-	-	4,015.06
INSTRUCTIONAL SUPPORT TOTAL	608,362.97	135,970.02	-	-	10,001.91	754,334.91
SALARIES - SUPPORT	79,299.90	-	-	-	-	79,299.90
EMPLOYEE BENEFITS	54,287.26	-	-	-	-	54,287.26
PURCHASED SERVICES	200,336.67	-	-	113,129.67	-	313,466.34
OPERATION & MAINTENANCE SVC TOTAL	333,923.83	-	-	113,129.67	-	447,053.50
SALARIES - SUPPORT	42,776.79	123,294.01	-	-	-	166,070.80
EMPLOYEE BENEFITS	27,557.14	82,123.80	-	-	-	109,680.94
PURCHASED SERVICES	247.60	10,443.99	-	-	-	10,691.59
MATERIALS & SUPPLIES	-	215,653.39	-	-	-	215,653.39
CAPITAL OUTLAY	-	482.46	-	-	-	482.46
OTHER FUND USES	-	33,874.67	-	-	-	33,874.67
AUXILLARY SERVICES TOTAL	70,581.53	465,872.31	-	-	-	536,453.84
SALARIES - CERTIFICATED	-	74,311.52	-	-	-	74,311.52
SALARIES - SUPPORT	-	58,184.62	-	-	-	58,184.62
EMPLOYEE BENEFITS	-	51,007.74	-	-	-	51,007.74
MATERIALS & SUPPLIES	3,000.00	5,270.30	-	-	2,295.29	10,565.59
CAPITAL OUTLAY	-	13,866.17	-	-	-	13,866.17
OTHER OBJECTS	-	-	-	-	10,770.32	10,770.32
OTHER FUND USES	402.89	34,439.40	-	-	-	34,842.29
OTHER EXPENDITURES TOTAL	3,402.89	237,079.75	-	-	13,065.61	253,548.25
TOTAL	3,440,883.25	1,067,295.43	-	113,129.67	23,067.52	4,644,375.88

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

0473 MCDAVID-JONES ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,617,554.60	43,358.00	-	-	-	2,660,912.60
SALARIES - SUPPORT	119,484.90	20,606.04	-	-	-	140,090.94
EMPLOYEE BENEFITS	1,043,801.33	32,171.91	-	-	-	1,075,973.23
PURCHASED SERVICES	-	30,231.53	-	-	-	30,231.53
MATERIALS & SUPPLIES	55,671.00	118,114.81	-	-	200.00	173,985.81
INSTRUCTIONAL SVCS TOTAL	3,836,511.83	244,482.29	-	-	200.00	4,081,194.11
SALARIES - CERTIFICATED	527,511.61	29,194.95	-	-	-	556,706.56
SALARIES - SUPPORT	94,783.20	27,101.85	-	-	-	121,885.05
EMPLOYEE BENEFITS	225,967.99	12,821.10	-	-	-	238,789.09
PURCHASED SERVICES	5,207.00	25,148.27	-	-	-	30,355.27
MATERIALS & SUPPLIES	8,212.00	19,309.79	-	-	20,665.85	48,187.64
OTHER OBJECTS	-	5,286.38	-	-	-	5,286.38
INSTRUCTIONAL SUPPORT TOTAL	861,681.80	118,862.34	-	-	20,665.85	1,001,209.99
SALARIES - SUPPORT	118,828.98	-	-	-	-	118,828.98
EMPLOYEE BENEFITS	80,715.89	-	-	-	-	80,715.89
PURCHASED SERVICES	225,024.70	1,592.80	-	84,759.83	-	311,377.33
MATERIALS & SUPPLIES	-	2,387.84	-	-	-	2,387.84
OPERATION & MAINTENANCE SVC TOTAL	424,569.57	3,980.64	-	84,759.83	-	513,310.04
SALARIES - SUPPORT	232,508.70	200,567.19	-	-	-	433,075.89
EMPLOYEE BENEFITS	167,812.11	135,999.31	-	-	-	303,811.41
PURCHASED SERVICES	210.60	22,243.65	-	-	-	22,454.25
MATERIALS & SUPPLIES	-	346,620.07	-	-	-	346,620.07
CAPITAL OUTLAY	-	813.61	-	-	-	813.61
OTHER FUND USES	-	52,742.19	-	-	-	52,742.19
AUXILLARY SERVICES TOTAL	400,531.41	758,986.01	-	-	-	1,159,517.42
SALARIES - CERTIFICATED	133,057.98	69,144.78	-	-	-	202,202.76
SALARIES - SUPPORT	38,042.50	88,097.56	-	-	-	126,140.06
EMPLOYEE BENEFITS	69,144.26	50,128.75	-	-	-	119,273.01
PURCHASED SERVICES	900.00	-	-	-	-	900.00
MATERIALS & SUPPLIES	8,902.29	19,752.27	-	-	-	28,654.56
CAPITAL OUTLAY	-	2,460.38	-	-	-	2,460.38
OTHER OBJECTS	1,200.00	-	-	-	-	1,200.00
OTHER FUND USES	454.97	100,902.44	-	-	100.00	101,457.41
OTHER EXPENDITURES TOTAL	251,702.00	330,486.18	-	-	100.00	582,288.18
TOTAL	5,774,996.61	1,456,797.45	-	84,759.83	20,965.85	7,337,519.74

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

0475 MEADOWLAKE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,392,908.12	-	-	-	-	1,392,908.12
SALARIES - SUPPORT	64,485.42	-	-	-	-	64,485.42
EMPLOYEE BENEFITS	560,153.30	-	-	-	-	560,153.30
PURCHASED SERVICES	-	8,300.00	-	-	-	8,300.00
MATERIALS & SUPPLIES	27,049.00	88,426.84	-	-	-	115,475.84
INSTRUCTIONAL SVCS TOTAL	2,044,595.84	96,726.84	-	-	-	2,141,322.68
SALARIES - CERTIFICATED	322,030.67	25,428.09	-	-	-	347,458.76
SALARIES - SUPPORT	80,350.34	28,260.42	-	-	-	108,610.76
EMPLOYEE BENEFITS	143,743.50	12,237.03	-	-	-	155,980.53
PURCHASED SERVICES	2,530.00	18,462.73	-	-	-	20,992.73
MATERIALS & SUPPLIES	3,990.00	39,152.15	-	-	5,296.55	48,438.70
OTHER OBJECTS	-	8,401.57	-	-	-	8,401.57
INSTRUCTIONAL SUPPORT TOTAL	552,644.51	131,941.99	-	-	5,296.55	689,883.05
SALARIES - SUPPORT	75,563.24	-	-	-	-	75,563.24
EMPLOYEE BENEFITS	44,124.23	-	-	-	-	44,124.23
PURCHASED SERVICES	132,187.93	11,525.00	-	19,196.39	-	162,909.32
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OPERATION & MAINTENANCE SVC TOTAL	253,875.40	11,525.00	-	19,196.39	-	284,596.79
SALARIES - SUPPORT	73,182.97	93,695.22	-	-	-	166,878.19
EMPLOYEE BENEFITS	51,094.32	66,845.20	-	-	-	117,939.52
PURCHASED SERVICES	-	10,279.59	-	-	-	10,279.59
MATERIALS & SUPPLIES	-	155,328.66	-	-	-	155,328.66
CAPITAL OUTLAY	-	424.53	-	-	-	424.53
OTHER FUND USES	-	27,778.36	-	-	-	27,778.36
AUXILLARY SERVICES TOTAL	124,277.29	354,351.56	-	-	-	478,628.85
SALARIES - CERTIFICATED	61,976.22	24,205.59	-	-	-	86,181.81
SALARIES - SUPPORT	9,611.47	415.70	-	-	-	10,027.17
EMPLOYEE BENEFITS	28,391.22	1,945.71	-	-	-	30,336.93
PURCHASED SERVICES	500.00	-	-	-	-	500.00
MATERIALS & SUPPLIES	5,112.10	49,641.37	-	-	-	54,753.47
CAPITAL OUTLAY	-	95,659.56	-	-	-	95,659.56
OTHER OBJECTS	600.00	13.44	-	-	1,378.93	1,992.37
OTHER FUND USES	284.35	12,705.59	-	-	-	12,989.94
OTHER EXPENDITURES TOTAL	106,475.36	184,586.96	-	-	1,378.93	292,441.25
TOTAL	3,081,868.40	779,132.35	-	19,196.39	6,675.48	3,886,872.61

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

0490 GRAND BAY MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,286,380.54	58,389.90	-	-	-	2,344,770.44
SALARIES - SUPPORT	106,065.81	20,606.04	-	-	-	126,671.85
EMPLOYEE BENEFITS	900,650.40	34,414.62	-	-	-	935,065.01
PURCHASED SERVICES	-	14,844.32	-	-	-	14,844.32
MATERIALS & SUPPLIES	50,765.00	102,591.55	-	-	-	153,356.55
INSTRUCTIONAL SVCS TOTAL	3,343,861.74	230,846.43	-	-	-	3,574,708.17
SALARIES - CERTIFICATED	513,800.26	-	-	-	-	513,800.26
SALARIES - SUPPORT	68,529.00	35,578.47	-	-	-	104,107.47
EMPLOYEE BENEFITS	200,324.28	16,113.86	-	-	-	216,438.14
PURCHASED SERVICES	4,528.00	30,800.00	-	-	-	35,328.00
MATERIALS & SUPPLIES	7,142.00	152,282.25	-	-	10,810.88	170,235.13
OTHER OBJECTS	-	7,170.00	-	-	-	7,170.00
INSTRUCTIONAL SUPPORT TOTAL	794,323.54	241,944.57	-	-	10,810.88	1,047,079.00
SALARIES - SUPPORT	96,741.90	-	-	-	-	96,741.90
EMPLOYEE BENEFITS	66,632.49	-	-	-	-	66,632.49
PURCHASED SERVICES	169,086.23	6,000.00	-	40,865.28	-	215,951.51
MATERIALS & SUPPLIES	-	2,575.03	-	-	-	2,575.03
OPERATION & MAINTENANCE SVC TOTAL	332,460.62	8,575.03	-	40,865.28	-	381,900.93
SALARIES - SUPPORT	272,958.75	127,948.86	-	-	-	400,907.61
EMPLOYEE BENEFITS	174,174.63	92,482.81	-	-	-	266,657.44
PURCHASED SERVICES	1,849.11	48,433.20	-	-	-	50,282.31
MATERIALS & SUPPLIES	-	239,750.23	-	-	-	239,750.23
CAPITAL OUTLAY	-	472.05	-	-	-	472.05
OTHER FUND USES	-	36,853.04	-	-	-	36,853.04
AUXILLARY SERVICES TOTAL	448,982.49	545,940.19	-	-	-	994,922.68
SALARIES - SUPPORT	-	36,582.97	-	-	-	36,582.97
EMPLOYEE BENEFITS	-	7,419.03	-	-	-	7,419.03
MATERIALS & SUPPLIES	-	48,878.30	-	-	-	48,878.30
CAPITAL OUTLAY	-	146,706.17	-	-	-	146,706.17
OTHER FUND USES	417.05	8,963.24	-	-	2,339.28	11,719.57
OTHER EXPENDITURES TOTAL	417.05	248,549.71	-	-	2,339.28	251,306.04
TOTAL	4,920,045.45	1,275,855.93	-	40,865.28	13,150.16	6,249,916.82

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

0495 THE PATHWAY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,675,288.19	715,334.90	-	-	-	2,390,623.09
SALARIES - SUPPORT	88,202.35	157,140.68	-	-	-	245,343.03
EMPLOYEE BENEFITS	649,026.77	367,850.12	-	-	-	1,016,876.90
PURCHASED SERVICES	-	3,000.00	-	-	-	3,000.00
MATERIALS & SUPPLIES	101,371.03	76,004.86	-	-	69.23	177,445.12
OTHER OBJECTS	-	3,224.76	-	-	-	3,224.76
INSTRUCTIONAL SVCS TOTAL	2,513,888.35	1,322,555.32	-	-	69.23	3,836,512.90
SALARIES - CERTIFICATED	619,799.93	93,985.95	-	-	-	713,785.88
SALARIES - SUPPORT	109,101.86	93,946.05	-	-	-	203,047.91
EMPLOYEE BENEFITS	263,186.21	71,146.85	-	-	-	334,333.06
PURCHASED SERVICES	176,842.00	39,190.00	-	-	-	216,032.00
MATERIALS & SUPPLIES	5,997.64	3,149.36	-	-	-	9,147.00
CAPITAL OUTLAY	-	5,625.00	-	-	-	5,625.00
OTHER OBJECTS	2,000.00	5,527.00	-	-	-	7,527.00
INSTRUCTIONAL SUPPORT TOTAL	1,176,927.64	312,570.21	-	-	-	1,489,497.84
SALARIES - SUPPORT	212,653.32	-	-	-	-	212,653.32
EMPLOYEE BENEFITS	100,536.90	-	-	-	-	100,536.90
PURCHASED SERVICES	93,036.82	-	-	1,449.04	-	94,485.86
MATERIALS & SUPPLIES	-	381.53	-	-	-	381.53
OPERATION & MAINTENANCE SVC TOTAL	406,227.04	381.53	-	1,449.04	-	408,057.61
SALARIES - SUPPORT	254,794.02	91.45	-	-	-	254,885.47
EMPLOYEE BENEFITS	155,705.93	18.55	-	-	-	155,724.47
PURCHASED SERVICES	-	10,330.32	-	-	-	10,330.32
MATERIALS & SUPPLIES	-	3,715.00	-	-	-	3,715.00
OTHER FUND USES	-	6,773.00	-	-	-	6,773.00
AUXILLARY SERVICES TOTAL	410,499.95	20,928.32	-	-	-	431,428.27
SALARIES - CERTIFICATED	104,912.10	-	-	-	-	104,912.10
SALARIES - SUPPORT	51,382.50	37,478.73	-	-	-	88,861.23
EMPLOYEE BENEFITS	69,572.44	16,944.43	-	-	-	86,516.87
PURCHASED SERVICES	-	1,500.00	-	-	-	1,500.00
MATERIALS & SUPPLIES	-	6,648.45	-	-	-	6,648.45
CAPITAL OUTLAY	-	21,559.70	-	-	-	21,559.70
OTHER OBJECTS	-	286.00	-	-	189.86	475.86
OTHER FUND USES	75.83	-	-	-	-	75.83
OTHER EXPENDITURES TOTAL	225,942.87	84,417.31	-	-	189.86	310,550.04
TOTAL	4,733,485.84	1,740,852.69	-	1,449.04	259.09	6,476,046.66

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

0500 MOBILE CO TRNG MIDDLE SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	883,900.37	306,466.14	-	-	-	1,190,366.51
SALARIES - SUPPORT	121,378.13	28,369.32	-	-	-	149,747.45
EMPLOYEE BENEFITS	392,474.26	133,564.23	-	-	-	526,038.49
PURCHASED SERVICES	-	6,523.13	-	-	2,109.27	8,632.40
MATERIALS & SUPPLIES	15,268.00	65,053.64	-	-	1,324.99	81,646.63
INSTRUCTIONAL SVCS TOTAL	1,413,020.76	539,976.46	-	-	3,434.26	1,956,431.48
SALARIES - CERTIFICATED	221,268.44	33,223.44	-	-	-	254,491.88
SALARIES - SUPPORT	92,023.96	5,085.56	-	-	-	97,109.52
EMPLOYEE BENEFITS	118,955.50	12,452.16	-	-	-	131,407.65
PURCHASED SERVICES	1,209.00	23,505.00	-	-	-	24,714.00
MATERIALS & SUPPLIES	1,907.00	9,698.70	-	-	7,415.43	19,021.13
OTHER OBJECTS	-	1,668.00	-	-	354.00	2,022.00
INSTRUCTIONAL SUPPORT TOTAL	435,363.90	85,632.85	-	-	7,769.43	528,766.18
SALARIES - SUPPORT	72,461.42	-	-	-	-	72,461.42
EMPLOYEE BENEFITS	43,087.82	-	-	-	-	43,087.82
PURCHASED SERVICES	128,721.30	-	-	26,457.53	-	155,178.83
MATERIALS & SUPPLIES	-	3,924.00	-	-	-	3,924.00
OPERATION & MAINTENANCE SVC TOTAL	244,270.54	3,924.00	-	26,457.53	-	274,652.07
SALARIES - SUPPORT	38,000.13	71,895.78	-	-	-	109,895.91
EMPLOYEE BENEFITS	22,889.64	42,937.06	-	-	-	65,826.69
PURCHASED SERVICES	1,302.75	7,085.98	-	-	-	8,388.73
MATERIALS & SUPPLIES	-	81,559.74	-	-	-	81,559.74
CAPITAL OUTLAY	-	156.19	-	-	-	156.19
OTHER FUND USES	-	20,957.86	-	-	-	20,957.86
AUXILLARY SERVICES TOTAL	62,192.51	224,592.61	-	-	-	286,785.12
SALARIES - SUPPORT	-	415.70	-	-	-	415.70
EMPLOYEE BENEFITS	-	84.30	-	-	-	84.30
PURCHASED SERVICES	-	916.88	-	-	-	916.88
MATERIALS & SUPPLIES	-	32,996.50	-	-	2,138.48	35,134.98
CAPITAL OUTLAY	-	13,189.00	-	-	-	13,189.00
OTHER OBJECTS	-	519.91	-	-	-	519.91
OTHER FUND USES	815.15	3,949.80	-	-	295.22	5,060.17
OTHER EXPENDITURES TOTAL	815.15	52,072.09	-	-	2,433.70	55,320.94
TOTAL	2,155,662.86	906,198.01	-	26,457.53	13,637.39	3,101,955.78

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

0505 ALTAPOINTE HEALTH SYSTEMS, INC

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	34,572.39	383,468.49	-	-	-	418,040.88
EMPLOYEE BENEFITS	11,811.28	138,212.03	-	-	-	150,023.31
PURCHASED SERVICES	700,454.00	-	-	-	-	700,454.00
INSTRUCTIONAL SVCS TOTAL	746,837.67	521,680.52	-	-	-	1,268,518.19
SALARIES - CERTIFICATED	5,959.25	-	-	-	-	5,959.25
EMPLOYEE BENEFITS	2,168.54	-	-	-	-	2,168.54
INSTRUCTIONAL SUPPORT TOTAL	8,127.78	-	-	-	-	8,127.78
SALARIES - SUPPORT	234,452.27	-	-	-	-	234,452.27
EMPLOYEE BENEFITS	155,504.04	-	-	-	-	155,504.04
AUXILLARY SERVICES TOTAL	389,956.31	-	-	-	-	389,956.31
OTHER FUND USES	29,186.00	-	-	-	-	29,186.00
OTHER EXPENDITURES TOTAL	29,186.00	-	-	-	-	29,186.00
TOTAL	1,174,107.77	521,680.52	-	-	-	1,695,788.29

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

0506 EICHOLD-MERTZ MAGNET SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,055,674.34	-	-	-	-	2,055,674.34
SALARIES - SUPPORT	48,605.10	-	-	-	-	48,605.10
EMPLOYEE BENEFITS	773,573.71	-	-	-	-	773,573.71
PURCHASED SERVICES	-	13,303.91	-	-	9,282.50	22,586.41
MATERIALS & SUPPLIES	34,876.00	51,106.18	-	-	4,113.86	90,096.04
OTHER OBJECTS	-	109.00	-	-	-	109.00
INSTRUCTIONAL SVCS TOTAL	2,912,729.15	64,519.09	-	-	13,396.36	2,990,644.60
SALARIES - CERTIFICATED	322,912.01	-	-	-	-	322,912.01
SALARIES - SUPPORT	50,643.00	-	-	-	-	50,643.00
EMPLOYEE BENEFITS	135,720.40	-	-	-	-	135,720.40
PURCHASED SERVICES	3,262.00	2,673.15	-	-	-	5,935.15
MATERIALS & SUPPLIES	5,145.00	26,032.28	-	-	980.32	32,157.60
OTHER OBJECTS	-	2,785.14	-	-	-	2,785.14
INSTRUCTIONAL SUPPORT TOTAL	517,682.41	31,490.57	-	-	980.32	550,153.30
SALARIES - SUPPORT	129,193.82	-	-	-	-	129,193.82
EMPLOYEE BENEFITS	74,200.51	-	-	-	-	74,200.51
PURCHASED SERVICES	165,971.54	-	-	49,700.92	-	215,672.46
MATERIALS & SUPPLIES	-	2,167.35	-	-	-	2,167.35
OTHER OBJECTS	-	4,815.00	-	-	-	4,815.00
OPERATION & MAINTENANCE SVC TOTAL	369,365.87	6,982.35	-	49,700.92	-	426,049.14
SALARIES - SUPPORT	-	125,570.97	-	-	-	125,570.97
EMPLOYEE BENEFITS	-	73,297.04	-	-	-	73,297.04
PURCHASED SERVICES	413.64	23,416.35	-	-	-	23,829.99
MATERIALS & SUPPLIES	-	258,351.99	-	-	-	258,351.99
CAPITAL OUTLAY	-	424.45	-	-	-	424.45
OTHER FUND USES	-	31,732.68	-	-	-	31,732.68
AUXILLARY SERVICES TOTAL	413.64	512,793.48	-	-	-	513,207.12
SALARIES - SUPPORT	-	19,953.44	-	-	-	19,953.44
EMPLOYEE BENEFITS	-	4,046.56	-	-	-	4,046.56
PURCHASED SERVICES	-	4,000.00	-	-	-	4,000.00
MATERIALS & SUPPLIES	3,000.00	46,721.11	-	-	-	49,721.11
CAPITAL OUTLAY	-	131,983.61	-	-	-	131,983.61
OTHER OBJECTS	-	3,751.18	-	-	1,101.91	4,853.09
OTHER FUND USES	1,061.59	131,399.58	-	-	6,592.00	139,053.17
OTHER EXPENDITURES TOTAL	4,061.59	341,855.48	-	-	7,693.91	353,610.98
TOTAL	3,804,252.65	957,640.97	-	49,700.92	22,070.59	4,833,665.13

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

0510 MORNINGSIDE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,598,261.36	89,787.57	-	-	-	1,688,048.92
SALARIES - SUPPORT	69,802.68	464.30	-	-	-	70,266.98
EMPLOYEE BENEFITS	642,284.00	21,999.14	-	-	-	664,283.14
PURCHASED SERVICES	-	28,898.25	-	-	-	28,898.25
MATERIALS & SUPPLIES	32,908.00	65,980.36	-	-	-	98,888.36
INSTRUCTIONAL SVCS TOTAL	2,343,256.04	207,129.61	-	-	-	2,550,385.65
SALARIES - CERTIFICATED	484,654.46	33,421.83	-	-	-	518,076.29
SALARIES - SUPPORT	53,400.86	6,014.15	-	-	-	59,415.01
EMPLOYEE BENEFITS	185,393.33	12,563.80	-	-	-	197,957.13
PURCHASED SERVICES	3,078.00	20,216.85	-	-	-	23,294.85
MATERIALS & SUPPLIES	4,855.00	7,017.35	-	-	2,733.87	14,606.22
CAPITAL OUTLAY	-	33,690.00	-	-	-	33,690.00
OTHER OBJECTS	-	13,960.87	-	-	-	13,960.87
INSTRUCTIONAL SUPPORT TOTAL	731,381.65	126,884.85	-	-	2,733.87	861,000.37
SALARIES - SUPPORT	62,581.08	-	-	-	-	62,581.08
EMPLOYEE BENEFITS	41,275.29	-	-	-	-	41,275.29
PURCHASED SERVICES	132,123.07	-	-	12,874.63	-	144,997.70
MATERIALS & SUPPLIES	-	3,942.00	-	-	-	3,942.00
OPERATION & MAINTENANCE SVC TOTAL	235,979.44	3,942.00	-	12,874.63	-	252,796.07
SALARIES - SUPPORT	50,722.98	144,453.19	-	-	-	195,176.17
EMPLOYEE BENEFITS	31,022.62	95,810.22	-	-	-	126,832.84
PURCHASED SERVICES	13.50	10,403.32	-	-	-	10,416.82
MATERIALS & SUPPLIES	-	207,172.98	-	-	-	207,172.98
CAPITAL OUTLAY	-	416.88	-	-	-	416.88
OTHER FUND USES	-	38,493.93	-	-	-	38,493.93
AUXILLARY SERVICES TOTAL	81,759.10	496,750.52	-	-	-	578,509.62
SALARIES - CERTIFICATED	48,642.78	-	-	-	-	48,642.78
SALARIES - SUPPORT	20,914.08	20,690.89	-	-	-	41,604.97
EMPLOYEE BENEFITS	32,596.65	4,196.11	-	-	-	36,792.76
PURCHASED SERVICES	-	32,030.00	-	-	-	32,030.00
MATERIALS & SUPPLIES	-	4,116.91	-	-	1,538.10	5,655.01
CAPITAL OUTLAY	-	66,586.29	-	-	-	66,586.29
OTHER FUND USES	606.62	1,923.98	-	-	-	2,530.60
OTHER EXPENDITURES TOTAL	102,760.13	129,544.18	-	-	1,538.10	233,842.41
TOTAL	3,495,136.35	964,251.16	-	12,874.63	4,271.97	4,476,534.11

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

0530 MURPHY HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,957,069.81	406,762.48	-	-	-	5,363,832.29
SALARIES - SUPPORT	185,720.05	40,030.92	-	-	-	225,750.97
EMPLOYEE BENEFITS	1,807,195.85	170,517.21	-	-	-	1,977,713.07
PURCHASED SERVICES	-	124,379.96	-	-	7,528.02	131,907.98
MATERIALS & SUPPLIES	91,876.00	292,042.03	-	-	44,514.76	428,432.79
OTHER OBJECTS	-	25,993.14	-	-	5,268.00	31,261.14
INSTRUCTIONAL SVCS TOTAL	7,041,861.72	1,059,725.74	-	-	57,310.78	8,158,898.24
SALARIES - CERTIFICATED	948,747.26	-	-	-	-	948,747.26
SALARIES - SUPPORT	167,728.00	225,776.02	-	-	-	393,504.02
EMPLOYEE BENEFITS	359,133.00	91,143.77	-	-	-	450,276.78
PURCHASED SERVICES	7,590.00	105,203.75	-	-	-	112,793.75
MATERIALS & SUPPLIES	11,971.00	43,353.58	-	-	69,185.74	124,510.32
OTHER OBJECTS	-	27,125.43	-	-	-	27,125.43
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	1,495,169.26	492,852.56	-	-	69,185.74	2,057,207.56
SALARIES - SUPPORT	252,140.94	-	-	-	-	252,140.94
EMPLOYEE BENEFITS	165,193.62	-	-	-	-	165,193.62
PURCHASED SERVICES	479,747.21	50,000.00	-	139,574.37	-	669,321.58
MATERIALS & SUPPLIES	175,000.00	-	-	-	-	175,000.00
OPERATION & MAINTENANCE SVC TOTAL	1,072,081.77	50,000.00	-	139,574.37	-	1,261,656.14
SALARIES - SUPPORT	153,548.85	186,865.02	-	-	-	340,413.87
EMPLOYEE BENEFITS	106,109.15	133,054.16	-	-	-	239,163.31
PURCHASED SERVICES	2,770.89	20,163.64	-	-	-	22,934.53
MATERIALS & SUPPLIES	-	235,904.58	-	-	-	235,904.58
CAPITAL OUTLAY	-	373.94	-	-	-	373.94
OTHER FUND USES	-	48,369.25	-	-	-	48,369.25
AUXILLARY SERVICES TOTAL	262,428.89	624,730.59	-	-	-	887,159.48
SALARIES - SUPPORT	-	45,310.94	-	-	-	45,310.94
EMPLOYEE BENEFITS	-	9,189.06	-	-	-	9,189.06
PURCHASED SERVICES	-	62,000.00	-	-	-	62,000.00
MATERIALS & SUPPLIES	-	75,955.62	-	-	6,737.96	82,693.58
CAPITAL OUTLAY	-	5,383.38	-	-	-	5,383.38
OTHER OBJECTS	-	10,227.50	-	-	4,444.34	14,671.84
OTHER FUND USES	9,621.56	65,581.53	-	-	13,154.54	88,357.63
OTHER EXPENDITURES TOTAL	9,621.56	273,648.03	-	-	24,336.84	307,606.43
TOTAL	9,881,163.21	2,500,956.92	-	139,574.37	150,833.36	12,672,527.86

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

0540 DAVIS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,533,636.30	69,144.78	-	-	-	1,602,781.08
SALARIES - SUPPORT	80,104.68	20,606.04	-	-	-	100,710.72
EMPLOYEE BENEFITS	627,435.25	37,191.28	-	-	-	664,626.54
PURCHASED SERVICES	-	12,592.37	-	-	-	12,592.37
MATERIALS & SUPPLIES	34,042.00	49,039.56	-	-	-	83,081.56
OTHER OBJECTS	-	850.00	-	-	-	850.00
INSTRUCTIONAL SVCS TOTAL	2,275,218.23	189,424.03	-	-	-	2,464,642.27
SALARIES - CERTIFICATED	260,019.93	29,194.95	-	-	-	289,214.88
SALARIES - SUPPORT	28,280.30	7,504.23	-	-	-	35,784.53
EMPLOYEE BENEFITS	101,389.03	11,716.50	-	-	-	113,105.53
PURCHASED SERVICES	3,184.00	5,947.66	-	-	-	9,131.66
MATERIALS & SUPPLIES	5,022.00	18,417.10	-	-	1,100.65	24,539.75
OTHER OBJECTS	-	153.01	-	-	-	153.01
INSTRUCTIONAL SUPPORT TOTAL	397,895.26	72,933.46	-	-	1,100.65	471,929.36
SALARIES - SUPPORT	76,130.76	-	-	-	-	76,130.76
EMPLOYEE BENEFITS	53,272.59	-	-	-	-	53,272.59
PURCHASED SERVICES	118,588.13	189.99	-	20,540.05	-	139,318.17
MATERIALS & SUPPLIES	-	5,886.00	-	-	-	5,886.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	248,991.48	6,075.99	-	20,540.05	-	275,607.52
SALARIES - SUPPORT	115,271.92	148,669.14	-	-	-	263,941.06
EMPLOYEE BENEFITS	76,845.84	96,540.45	-	-	-	173,386.29
PURCHASED SERVICES	587.25	15,885.02	-	-	-	16,472.27
MATERIALS & SUPPLIES	-	209,373.07	-	-	-	209,373.07
CAPITAL OUTLAY	-	459.35	-	-	-	459.35
OTHER FUND USES	-	38,434.53	-	-	-	38,434.53
AUXILLARY SERVICES TOTAL	192,705.01	509,361.56	-	-	-	702,066.57
SALARIES - CERTIFICATED	-	32,500.70	-	-	-	32,500.70
SALARIES - SUPPORT	-	21,089.80	-	-	-	21,089.80
EMPLOYEE BENEFITS	-	6,776.31	-	-	-	6,776.31
MATERIALS & SUPPLIES	3,000.00	12,170.80	-	-	-	15,170.80
CAPITAL OUTLAY	-	45,797.49	-	-	-	45,797.49
OTHER FUND USES	587.66	14,696.85	-	-	127.90	15,412.41
OTHER EXPENDITURES TOTAL	3,587.66	133,031.95	-	-	127.90	136,747.51
TOTAL	3,118,397.64	910,826.99	-	20,540.05	1,228.55	4,050,993.23

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

0550 OLD SHELL RD ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,422,750.26	-	-	-	-	1,422,750.26
SALARIES - SUPPORT	29,754.20	-	-	-	-	29,754.20
EMPLOYEE BENEFITS	536,650.72	-	-	-	-	536,650.72
PURCHASED SERVICES	-	11,230.03	-	-	-	11,230.03
MATERIALS & SUPPLIES	28,354.00	77,040.58	-	-	220.68	105,615.26
OTHER OBJECTS	-	175.00	-	-	770.00	945.00
INSTRUCTIONAL SVCS TOTAL	2,017,509.18	88,445.61	-	-	990.68	2,106,945.47
SALARIES - CERTIFICATED	227,511.61	22,112.58	-	-	-	249,624.19
SALARIES - SUPPORT	62,226.48	18,243.20	-	-	-	80,469.68
EMPLOYEE BENEFITS	109,362.34	11,355.69	-	-	-	120,718.02
PURCHASED SERVICES	2,652.00	11,665.34	-	-	-	14,317.34
MATERIALS & SUPPLIES	4,183.00	20,747.26	-	-	3,308.42	28,238.68
OTHER OBJECTS	-	8,258.68	-	-	-	8,258.68
INSTRUCTIONAL SUPPORT TOTAL	405,935.43	92,382.74	-	-	3,308.42	501,626.59
SALARIES - SUPPORT	72,810.26	-	-	-	-	72,810.26
EMPLOYEE BENEFITS	43,155.00	-	-	-	-	43,155.00
PURCHASED SERVICES	127,170.21	6,000.00	-	-	-	133,170.21
MATERIALS & SUPPLIES	-	977.27	-	-	-	977.27
OPERATION & MAINTENANCE SVC TOTAL	243,135.47	6,977.27	-	-	-	250,112.74
SALARIES - SUPPORT	-	82,728.12	-	-	-	82,728.12
EMPLOYEE BENEFITS	-	55,035.37	-	-	-	55,035.37
PURCHASED SERVICES	54.00	6,295.70	-	-	-	6,349.70
MATERIALS & SUPPLIES	-	216,127.43	-	-	-	216,127.43
CAPITAL OUTLAY	-	340.64	-	-	-	340.64
OTHER FUND USES	-	26,649.19	-	-	-	26,649.19
AUXILLARY SERVICES TOTAL	54.00	387,176.45	-	-	-	387,230.45
SALARIES - SUPPORT	-	29,930.16	-	-	-	29,930.16
EMPLOYEE BENEFITS	-	6,069.84	-	-	-	6,069.84
PURCHASED SERVICES	-	6,500.00	-	-	-	6,500.00
MATERIALS & SUPPLIES	-	41,416.25	-	-	-	41,416.25
CAPITAL OUTLAY	-	100,000.00	-	-	-	100,000.00
OTHER OBJECTS	-	1,118.21	-	-	182.98	1,301.19
OTHER FUND USES	2,481.94	73,560.56	-	-	-	76,042.50
OTHER EXPENDITURES TOTAL	2,481.94	258,595.02	-	-	182.98	261,259.94
TOTAL	2,669,116.03	833,577.10	-	-	4,482.08	3,507,175.20

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

0560 DODGE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,972,298.36	86,217.99	-	-	-	3,058,516.35
SALARIES - SUPPORT	155,246.10	27,754.20	-	-	-	183,000.30
EMPLOYEE BENEFITS	1,197,414.86	39,741.55	-	-	-	1,237,156.41
PURCHASED SERVICES	344.18	28,599.86	-	-	7,956.13	36,900.17
MATERIALS & SUPPLIES	59,637.00	190,905.16	-	-	594.37	251,136.53
INSTRUCTIONAL SVCS TOTAL	4,384,940.50	373,218.76	-	-	8,550.50	4,766,709.76
SALARIES - CERTIFICATED	554,665.74	30,681.09	-	-	-	585,346.83
SALARIES - SUPPORT	57,215.74	40,590.49	-	-	-	97,806.23
EMPLOYEE BENEFITS	212,284.98	28,035.51	-	-	-	240,320.49
PURCHASED SERVICES	5,578.00	19,075.00	-	-	-	24,653.00
MATERIALS & SUPPLIES	8,798.00	53,594.81	-	-	4,122.09	66,514.90
OTHER OBJECTS	-	27,048.79	-	-	-	27,048.79
INSTRUCTIONAL SUPPORT TOTAL	838,542.47	199,025.69	-	-	4,122.09	1,041,690.25
SALARIES - SUPPORT	118,983.00	-	-	-	-	118,983.00
EMPLOYEE BENEFITS	81,151.03	-	-	-	-	81,151.03
PURCHASED SERVICES	317,930.36	350.00	-	32,595.73	-	350,876.09
OTHER OBJECTS	6,905.00	-	-	-	-	6,905.00
OPERATION & MAINTENANCE SVC TOTAL	524,969.39	350.00	-	32,595.73	-	557,915.12
SALARIES - SUPPORT	123,890.25	204,185.64	-	-	-	328,075.89
EMPLOYEE BENEFITS	82,438.38	146,308.07	-	-	-	228,746.45
PURCHASED SERVICES	1,271.70	13,027.80	-	-	-	14,299.50
MATERIALS & SUPPLIES	-	339,383.57	-	-	-	339,383.57
CAPITAL OUTLAY	-	15,740.69	-	-	-	15,740.69
OTHER OBJECTS	-	1.25	-	-	-	1.25
OTHER FUND USES	-	53,199.83	-	-	-	53,199.83
AUXILLARY SERVICES TOTAL	207,600.33	771,846.85	-	-	-	979,447.18
SALARIES - CERTIFICATED	185,099.40	13,928.87	-	-	-	199,028.27
SALARIES - SUPPORT	42,745.65	33,225.81	-	-	-	75,971.45
EMPLOYEE BENEFITS	93,641.56	7,809.32	-	-	-	101,450.88
PURCHASED SERVICES	700.00	39,000.00	-	-	-	39,700.00
MATERIALS & SUPPLIES	7,087.78	30,418.01	-	-	8,295.64	45,801.43
CAPITAL OUTLAY	-	139,413.16	-	-	-	139,413.16
OTHER OBJECTS	1,200.00	2,153.62	-	-	1,505.59	4,859.21
OTHER FUND USES	2,063.34	99,429.77	-	-	150.00	101,643.11
OTHER EXPENDITURES TOTAL	332,537.73	365,378.56	-	-	9,951.23	707,867.52
TOTAL	6,288,590.42	1,709,819.86	-	32,595.73	22,623.82	8,053,629.82

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

0570 ORCHARD ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,731,616.16	121,515.66	-	-	-	1,853,131.82
SALARIES - SUPPORT	83,777.70	-	-	-	-	83,777.70
EMPLOYEE BENEFITS	700,418.27	43,229.81	-	-	-	743,648.08
PURCHASED SERVICES	-	5,000.00	-	-	-	5,000.00
MATERIALS & SUPPLIES	38,361.00	72,799.10	-	-	2,087.28	113,247.38
OTHER OBJECTS	-	100.00	-	-	-	100.00
INSTRUCTIONAL SVCS TOTAL	2,554,173.13	242,644.57	-	-	2,087.28	2,798,904.98
SALARIES - CERTIFICATED	335,472.94	29,796.24	-	-	-	365,269.18
SALARIES - SUPPORT	55,092.24	6,575.64	-	-	-	61,667.88
EMPLOYEE BENEFITS	145,955.52	11,767.03	-	-	-	157,722.56
PURCHASED SERVICES	3,588.00	12,677.32	-	-	-	16,265.32
MATERIALS & SUPPLIES	5,659.00	46,469.05	-	-	7,988.00	60,116.05
OTHER OBJECTS	-	2,216.12	-	-	-	2,216.12
INSTRUCTIONAL SUPPORT TOTAL	545,767.70	109,501.41	-	-	7,988.00	663,257.11
SALARIES - SUPPORT	86,150.22	-	-	-	-	86,150.22
EMPLOYEE BENEFITS	55,265.26	-	-	-	-	55,265.26
PURCHASED SERVICES	114,732.44	-	-	47,941.66	-	162,674.10
MATERIALS & SUPPLIES	-	4,750.00	-	-	-	4,750.00
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	257,147.92	4,750.00	-	47,941.66	-	309,839.58
SALARIES - SUPPORT	96,091.51	125,258.04	-	-	-	221,349.55
EMPLOYEE BENEFITS	65,375.86	82,833.58	-	-	-	148,209.44
PURCHASED SERVICES	110.70	11,998.88	-	-	-	12,109.58
MATERIALS & SUPPLIES	-	231,029.07	-	-	-	231,029.07
CAPITAL OUTLAY	-	536.90	-	-	-	536.90
OTHER FUND USES	-	35,053.48	-	-	-	35,053.48
AUXILLARY SERVICES TOTAL	161,578.06	486,709.95	-	-	-	648,288.01
SALARIES - CERTIFICATED	-	5,966.20	-	-	-	5,966.20
SALARIES - SUPPORT	20,606.04	13,717.99	-	-	-	34,324.03
EMPLOYEE BENEFITS	13,568.72	3,240.81	-	-	-	16,809.53
PURCHASED SERVICES	-	26,000.00	-	-	-	26,000.00
MATERIALS & SUPPLIES	3,000.00	19,090.78	-	-	4,676.57	26,767.35
CAPITAL OUTLAY	-	71,977.00	-	-	-	71,977.00
OTHER OBJECTS	-	2,142.03	-	-	-	2,142.03
OTHER FUND USES	1,023.67	13,405.97	-	-	-	14,429.64
OTHER EXPENDITURES TOTAL	38,198.43	155,540.78	-	-	4,676.57	198,415.78
TOTAL	3,556,865.25	999,146.71	-	47,941.66	14,751.85	4,618,705.47

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

0590 PHILLIPS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,376,953.27	65,788.98	-	-	-	2,442,742.25
SALARIES - SUPPORT	33,428.00	-	-	-	-	33,428.00
EMPLOYEE BENEFITS	855,243.05	22,942.01	-	-	-	878,185.06
PURCHASED SERVICES	-	18,482.39	-	-	4,551.00	23,033.39
MATERIALS & SUPPLIES	32,449.00	148,328.36	-	-	1,803.96	182,581.32
OTHER OBJECTS	-	953.00	-	-	1,282.50	2,235.50
INSTRUCTIONAL SVCS TOTAL	3,298,073.33	256,494.74	-	-	7,637.46	3,562,205.52
SALARIES - CERTIFICATED	464,130.32	-	-	-	-	464,130.32
SALARIES - SUPPORT	63,760.12	1,416.10	-	-	-	65,176.22
EMPLOYEE BENEFITS	183,590.94	108.90	-	-	-	183,699.84
PURCHASED SERVICES	2,848.00	4,140.13	-	-	-	6,988.13
MATERIALS & SUPPLIES	4,492.00	32,835.46	-	-	20,736.16	58,063.62
OTHER OBJECTS	-	1,757.55	-	-	-	1,757.55
INSTRUCTIONAL SUPPORT TOTAL	718,821.38	40,258.14	-	-	20,736.16	779,815.68
SALARIES - SUPPORT	97,000.98	-	-	-	-	97,000.98
EMPLOYEE BENEFITS	66,889.10	-	-	-	-	66,889.10
PURCHASED SERVICES	184,979.94	-	-	47,630.34	-	232,610.28
MATERIALS & SUPPLIES	-	11,541.88	-	-	-	11,541.88
OPERATION & MAINTENANCE SVC TOTAL	348,870.02	11,541.88	-	47,630.34	-	408,042.24
SALARIES - SUPPORT	105,787.36	130,469.34	-	-	-	236,256.70
EMPLOYEE BENEFITS	70,063.43	83,735.74	-	-	-	153,799.17
PURCHASED SERVICES	1,266.84	15,770.09	-	-	-	17,036.93
MATERIALS & SUPPLIES	-	185,337.53	-	-	-	185,337.53
CAPITAL OUTLAY	-	289.53	-	-	-	289.53
OTHER FUND USES	-	33,653.60	-	-	-	33,653.60
AUXILLARY SERVICES TOTAL	177,117.63	449,255.83	-	-	-	626,373.46
SALARIES - CERTIFICATED	-	6,964.43	-	-	-	6,964.43
SALARIES - SUPPORT	-	15,803.96	-	-	-	15,803.96
EMPLOYEE BENEFITS	-	3,740.61	-	-	-	3,740.61
PURCHASED SERVICES	-	22,000.00	-	-	-	22,000.00
MATERIALS & SUPPLIES	-	65,623.64	-	-	9,920.79	75,544.43
CAPITAL OUTLAY	-	25,000.00	-	-	-	25,000.00
OTHER OBJECTS	-	9,287.60	-	-	13,313.45	22,601.05
OTHER FUND USES	1,402.81	101,487.18	-	-	6,183.21	109,073.20
OTHER EXPENDITURES TOTAL	1,402.81	249,907.42	-	-	29,417.45	280,727.68
TOTAL	4,544,285.16	1,007,458.01	-	47,630.34	57,791.07	5,657,164.57

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

0595 PILLANS MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,737,039.99	340,369.90	-	-	-	2,077,409.89
SALARIES - SUPPORT	100,209.44	19,813.50	-	-	-	120,022.94
EMPLOYEE BENEFITS	695,933.94	140,245.19	-	-	-	836,179.13
PURCHASED SERVICES	-	20,174.61	-	-	2,930.50	23,105.11
MATERIALS & SUPPLIES	55,047.00	111,105.40	-	-	29.40	166,181.80
OTHER OBJECTS	-	450.00	-	-	-	450.00
INSTRUCTIONAL SVCS TOTAL	2,588,230.36	632,158.60	-	-	2,959.90	3,223,348.87
SALARIES - CERTIFICATED	516,551.79	24,929.50	-	-	-	541,481.29
SALARIES - SUPPORT	67,509.68	68,910.26	-	-	-	136,419.94
EMPLOYEE BENEFITS	210,604.98	42,270.79	-	-	-	252,875.77
PURCHASED SERVICES	3,091.00	38,250.05	-	-	-	41,341.05
MATERIALS & SUPPLIES	4,875.00	14,910.96	-	-	6,480.21	26,266.17
OTHER OBJECTS	-	16,593.23	-	-	-	16,593.23
INSTRUCTIONAL SUPPORT TOTAL	802,632.45	205,864.79	-	-	6,480.21	1,014,977.45
SALARIES - SUPPORT	110,864.42	-	-	-	-	110,864.42
EMPLOYEE BENEFITS	70,054.19	-	-	-	-	70,054.19
PURCHASED SERVICES	249,051.61	2,710.00	-	62,879.89	-	314,641.50
OPERATION & MAINTENANCE SVC TOTAL	429,970.22	2,710.00	-	62,879.89	-	495,560.11
SALARIES - SUPPORT	123,703.67	102,214.67	-	-	-	225,918.34
EMPLOYEE BENEFITS	80,875.62	68,212.68	-	-	-	149,088.30
PURCHASED SERVICES	1,875.70	8,257.44	-	-	-	10,133.14
MATERIALS & SUPPLIES	-	178,845.25	-	-	-	178,845.25
CAPITAL OUTLAY	-	389.31	-	-	-	389.31
OTHER FUND USES	-	33,694.63	-	-	-	33,694.63
AUXILLARY SERVICES TOTAL	206,454.99	391,613.98	-	-	-	598,068.96
SALARIES - SUPPORT	-	36,893.67	-	-	-	36,893.67
EMPLOYEE BENEFITS	-	7,482.04	-	-	-	7,482.04
PURCHASED SERVICES	-	37,250.00	-	-	-	37,250.00
MATERIALS & SUPPLIES	-	61.56	-	-	-	61.56
CAPITAL OUTLAY	-	164,458.64	-	-	-	164,458.64
OTHER OBJECTS	-	1,069.70	-	-	80.92	1,150.62
OTHER FUND USES	473.92	20,480.20	-	-	284.96	21,239.08
OTHER EXPENDITURES TOTAL	473.92	267,695.81	-	-	365.88	268,535.61
TOTAL	4,027,761.94	1,500,043.18	-	62,879.89	9,805.99	5,600,491.00

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

0621 LOTT MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,449,106.94	-	-	-	-	1,449,106.94
SALARIES - SUPPORT	85,036.98	27,754.20	-	-	-	112,791.18
EMPLOYEE BENEFITS	555,558.14	15,228.55	-	-	-	570,786.69
PURCHASED SERVICES	-	15,507.51	-	-	3,479.96	18,987.47
MATERIALS & SUPPLIES	28,922.00	85,158.35	-	-	697.52	114,777.87
OTHER OBJECTS	-	293.00	-	-	5,205.00	5,498.00
INSTRUCTIONAL SVCS TOTAL	2,118,624.06	143,941.61	-	-	9,382.48	2,271,948.15
SALARIES - CERTIFICATED	307,824.17	-	-	-	-	307,824.17
SALARIES - SUPPORT	55,400.86	9,285.91	-	-	-	64,686.77
EMPLOYEE BENEFITS	131,600.70	714.09	-	-	-	132,314.79
PURCHASED SERVICES	2,490.00	21,439.99	-	-	-	23,929.99
MATERIALS & SUPPLIES	3,927.00	21,739.87	-	-	4,652.61	30,319.48
OTHER OBJECTS	-	6,149.00	-	-	50.00	6,199.00
INSTRUCTIONAL SUPPORT TOTAL	501,242.73	59,328.86	-	-	4,702.61	565,274.20
SALARIES - SUPPORT	98,730.90	-	-	-	-	98,730.90
EMPLOYEE BENEFITS	67,222.28	-	-	-	-	67,222.28
PURCHASED SERVICES	166,535.48	-	-	25,743.76	-	192,279.24
MATERIALS & SUPPLIES	-	4,479.02	-	-	-	4,479.02
OPERATION & MAINTENANCE SVC TOTAL	332,488.66	4,479.02	-	25,743.76	-	362,711.44
SALARIES - SUPPORT	254,517.72	107,683.33	-	-	-	362,201.05
EMPLOYEE BENEFITS	162,951.45	69,516.29	-	-	-	232,467.74
PURCHASED SERVICES	202.50	29,583.05	-	-	-	29,785.55
MATERIALS & SUPPLIES	-	171,607.09	-	-	-	171,607.09
CAPITAL OUTLAY	-	328.25	-	-	-	328.25
OTHER FUND USES	-	27,826.27	-	-	-	27,826.27
AUXILIARY SERVICES TOTAL	417,671.67	406,544.28	-	-	-	824,215.95
SALARIES - SUPPORT	-	16,653.55	-	-	-	16,653.55
EMPLOYEE BENEFITS	-	3,377.34	-	-	-	3,377.34
MATERIALS & SUPPLIES	-	25,998.28	-	-	3,717.79	29,716.07
CAPITAL OUTLAY	-	110,850.00	-	-	-	110,850.00
OTHER OBJECTS	-	1,932.72	-	-	39.98	1,972.70
OTHER FUND USES	360.18	26,547.93	-	-	10,190.04	37,098.15
OTHER EXPENDITURES TOTAL	360.18	185,359.82	-	-	13,947.81	199,667.81
TOTAL	3,370,387.30	799,653.59	-	25,743.76	28,032.90	4,223,817.55

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

0622 O ROURKE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,007,340.97	-	-	-	-	3,007,340.97
SALARIES - SUPPORT	135,857.78	20,606.04	-	-	-	156,463.82
EMPLOYEE BENEFITS	1,172,910.75	13,568.72	-	-	-	1,186,479.47
PURCHASED SERVICES	-	18,195.75	-	-	-	18,195.75
MATERIALS & SUPPLIES	56,804.00	251,632.16	-	-	-	308,436.16
OTHER OBJECTS	-	1,782.16	-	-	450.00	2,232.16
INSTRUCTIONAL SVCS TOTAL	4,372,913.50	305,784.83	-	-	450.00	4,679,148.33
SALARIES - CERTIFICATED	457,191.21	25,428.09	-	-	-	482,619.30
SALARIES - SUPPORT	59,298.66	41,600.46	-	-	-	100,899.12
EMPLOYEE BENEFITS	186,084.78	25,169.42	-	-	-	211,254.20
PURCHASED SERVICES	5,313.00	4,610.00	-	-	480.00	10,403.00
MATERIALS & SUPPLIES	8,380.00	12,729.68	-	-	742.48	21,852.16
OTHER OBJECTS	-	1,290.66	-	-	-	1,290.66
INSTRUCTIONAL SUPPORT TOTAL	716,267.65	110,828.31	-	-	1,222.48	828,318.44
SALARIES - SUPPORT	114,307.32	-	-	-	-	114,307.32
EMPLOYEE BENEFITS	79,813.28	-	-	-	-	79,813.28
PURCHASED SERVICES	188,769.70	4,500.00	-	42,580.57	-	235,850.27
MATERIALS & SUPPLIES	-	12,417.54	-	-	-	12,417.54
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OPERATION & MAINTENANCE SVC TOTAL	384,890.30	16,917.54	-	42,580.57	-	444,388.41
SALARIES - SUPPORT	120,607.63	181,045.92	-	-	-	301,653.55
EMPLOYEE BENEFITS	84,613.81	131,210.19	-	-	-	215,823.99
PURCHASED SERVICES	143.10	13,924.39	-	-	-	14,067.49
MATERIALS & SUPPLIES	-	463,461.36	-	-	-	463,461.36
CAPITAL OUTLAY	-	888.53	-	-	-	888.53
OTHER FUND USES	-	53,555.32	-	-	-	53,555.32
AUXILLARY SERVICES TOTAL	205,364.53	844,085.71	-	-	-	1,049,450.24
SALARIES - CERTIFICATED	52,830.90	58,389.90	-	-	-	111,220.80
SALARIES - SUPPORT	41,033.48	76,079.62	-	-	-	117,113.10
EMPLOYEE BENEFITS	45,006.98	45,874.84	-	-	-	90,881.83
PURCHASED SERVICES	400.00	5,000.00	-	-	-	5,400.00
MATERIALS & SUPPLIES	4,342.65	58,449.72	-	-	1,368.42	64,160.79
CAPITAL OUTLAY	-	108,268.36	-	-	-	108,268.36
OTHER OBJECTS	600.00	1,571.88	-	-	1,349.60	3,521.48
OTHER FUND USES	682.45	22,644.90	-	-	-	23,327.35
OTHER EXPENDITURES TOTAL	144,896.47	376,279.22	-	-	2,718.02	523,893.71
TOTAL	5,824,332.44	1,653,895.61	-	42,580.57	4,390.50	7,525,199.12

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

0650 SCARBOROUGH MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,135,539.32	41,690.46	-	-	-	2,177,229.78
SALARIES - SUPPORT	111,860.02	88,986.84	-	-	-	200,846.86
EMPLOYEE BENEFITS	843,279.07	74,058.53	-	-	-	917,337.60
PURCHASED SERVICES	-	17,232.88	-	-	500.00	17,732.88
MATERIALS & SUPPLIES	55,527.00	132,094.25	-	-	7,310.78	194,932.03
INSTRUCTIONAL SVCS TOTAL	3,146,205.41	354,062.96	-	-	7,810.78	3,508,079.15
SALARIES - CERTIFICATED	529,741.57	24,929.50	-	-	-	554,671.07
SALARIES - SUPPORT	64,929.08	18,528.44	-	-	-	83,457.52
EMPLOYEE BENEFITS	207,652.45	12,327.26	-	-	-	219,979.72
PURCHASED SERVICES	3,650.00	26,184.15	-	-	-	29,834.15
MATERIALS & SUPPLIES	5,757.00	17,295.79	-	-	3,431.74	26,484.53
OTHER OBJECTS	-	6,674.23	-	-	-	6,674.23
INSTRUCTIONAL SUPPORT TOTAL	811,730.10	105,939.37	-	-	3,431.74	921,101.21
SALARIES - SUPPORT	80,155.68	-	-	-	-	80,155.68
EMPLOYEE BENEFITS	54,070.96	-	-	-	-	54,070.96
PURCHASED SERVICES	140,673.29	-	-	24,775.65	-	165,448.94
MATERIALS & SUPPLIES	-	8,840.73	-	-	-	8,840.73
OPERATION & MAINTENANCE SVC TOTAL	274,899.93	8,840.73	-	24,775.65	-	308,516.31
SALARIES - SUPPORT	131,615.85	105,198.60	-	-	-	236,814.45
EMPLOYEE BENEFITS	89,967.46	68,740.01	-	-	-	158,707.47
PURCHASED SERVICES	1,136.98	11,118.61	-	-	-	12,255.59
MATERIALS & SUPPLIES	-	240,850.60	-	-	-	240,850.60
CAPITAL OUTLAY	-	501.81	-	-	-	501.81
OTHER FUND USES	-	33,213.04	-	-	-	33,213.04
AUXILLARY SERVICES TOTAL	222,720.29	459,622.67	-	-	-	682,342.96
SALARIES - SUPPORT	-	22,239.77	-	-	-	22,239.77
EMPLOYEE BENEFITS	-	4,510.23	-	-	-	4,510.23
PURCHASED SERVICES	-	36,000.00	-	-	-	36,000.00
MATERIALS & SUPPLIES	-	39,383.31	-	-	840.00	40,223.31
CAPITAL OUTLAY	-	105,644.00	-	-	-	105,644.00
OTHER OBJECTS	-	2,870.47	-	-	497.70	3,368.17
OTHER FUND USES	417.05	10,779.08	-	-	100.00	11,296.13
OTHER EXPENDITURES TOTAL	417.05	221,426.86	-	-	1,437.70	223,281.61
TOTAL	4,455,972.78	1,149,892.59	-	24,775.65	12,680.22	5,643,321.24

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

0656 SEMMES ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,724,040.72	13,928.87	-	-	-	1,737,969.59
SALARIES - SUPPORT	95,307.84	40,419.54	-	-	-	135,727.38
EMPLOYEE BENEFITS	706,188.56	28,258.03	-	-	-	734,446.60
PURCHASED SERVICES	-	34,901.77	-	-	682.52	35,584.29
MATERIALS & SUPPLIES	39,730.00	69,059.38	-	-	545.25	109,334.63
INSTRUCTIONAL SVCS TOTAL	2,565,267.12	186,567.59	-	-	1,227.77	2,753,062.49
SALARIES - CERTIFICATED	255,167.18	25,428.09	-	-	-	280,595.27
SALARIES - SUPPORT	54,964.52	28,703.26	-	-	-	83,667.78
EMPLOYEE BENEFITS	116,234.33	13,370.15	-	-	-	129,604.47
PURCHASED SERVICES	3,716.00	28,067.42	-	-	-	31,783.42
MATERIALS & SUPPLIES	5,861.00	21,977.58	-	-	240.00	28,078.58
OTHER OBJECTS	-	9,191.91	-	-	-	9,191.91
INSTRUCTIONAL SUPPORT TOTAL	435,943.03	126,738.41	-	-	240.00	562,921.44
SALARIES - SUPPORT	85,276.08	-	-	-	-	85,276.08
EMPLOYEE BENEFITS	55,277.37	-	-	-	-	55,277.37
PURCHASED SERVICES	172,308.98	-	-	20,901.17	-	193,210.15
MATERIALS & SUPPLIES	-	3,300.00	-	-	-	3,300.00
OPERATION & MAINTENANCE SVC TOTAL	312,862.43	3,300.00	-	20,901.17	-	337,063.60
SALARIES - SUPPORT	87,199.09	119,401.88	-	-	-	206,600.97
EMPLOYEE BENEFITS	57,586.43	81,499.96	-	-	-	139,086.39
PURCHASED SERVICES	2.70	10,517.75	-	-	-	10,520.45
MATERIALS & SUPPLIES	-	189,283.75	-	-	-	189,283.75
CAPITAL OUTLAY	-	379.49	-	-	-	379.49
OTHER FUND USES	-	32,618.83	-	-	-	32,618.83
AUXILLARY SERVICES TOTAL	144,788.22	433,701.66	-	-	-	578,489.87
SALARIES - CERTIFICATED	-	111,306.48	-	-	-	111,306.48
SALARIES - SUPPORT	-	78,624.78	-	-	-	78,624.78
EMPLOYEE BENEFITS	-	76,497.70	-	-	-	76,497.70
MATERIALS & SUPPLIES	-	17,209.97	-	-	-	17,209.97
OTHER OBJECTS	-	20.50	-	-	-	20.50
OTHER FUND USES	587.66	21,095.16	-	-	-	21,682.82
OTHER EXPENDITURES TOTAL	587.66	304,754.59	-	-	-	305,342.25
TOTAL	3,459,448.46	1,055,062.25	-	20,901.17	1,467.77	4,536,879.65

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

0660 SEMMES MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,954,509.11	85,915.62	-	-	-	4,040,424.73
SALARIES - SUPPORT	109,060.12	100,490.40	-	-	-	209,550.52
EMPLOYEE BENEFITS	1,528,286.62	105,003.14	-	-	-	1,633,289.77
PURCHASED SERVICES	951.38	48,702.31	-	-	1,957.82	51,611.51
MATERIALS & SUPPLIES	83,923.00	163,093.08	-	-	-	247,016.08
OTHER OBJECTS	-	182.50	-	-	1,560.00	1,742.50
INSTRUCTIONAL SVCS TOTAL	5,676,730.23	503,387.05	-	-	3,517.82	6,183,635.10
SALARIES - CERTIFICATED	721,420.88	-	-	-	-	721,420.88
SALARIES - SUPPORT	99,573.46	4,988.36	-	-	-	104,561.82
EMPLOYEE BENEFITS	288,947.70	1,011.64	-	-	-	289,959.34
PURCHASED SERVICES	7,420.00	88,580.10	-	-	-	96,000.10
MATERIALS & SUPPLIES	11,703.00	114,974.15	-	-	53,877.33	180,554.48
OTHER OBJECTS	-	21,506.87	-	-	-	21,506.87
INSTRUCTIONAL SUPPORT TOTAL	1,129,065.04	231,061.12	-	-	53,877.33	1,414,003.49
SALARIES - SUPPORT	183,306.24	-	-	-	-	183,306.24
EMPLOYEE BENEFITS	122,210.07	-	-	-	-	122,210.07
PURCHASED SERVICES	364,634.01	-	-	73,870.29	-	438,504.30
CAPITAL OUTLAY	-	60,441.00	-	-	-	60,441.00
OPERATION & MAINTENANCE SVC TOTAL	670,150.32	60,441.00	-	73,870.29	-	804,461.61
SALARIES - SUPPORT	576,874.21	192,283.26	-	-	-	769,157.47
EMPLOYEE BENEFITS	361,117.82	134,160.62	-	-	-	495,278.44
PURCHASED SERVICES	2,056.05	14,648.23	-	-	-	16,704.28
MATERIALS & SUPPLIES	-	452,926.26	-	-	-	452,926.26
CAPITAL OUTLAY	-	843.55	-	-	-	843.55
OTHER FUND USES	-	59,671.14	-	-	-	59,671.14
AUXILLARY SERVICES TOTAL	940,048.07	854,533.06	-	-	-	1,794,581.14
SALARIES - SUPPORT	-	65,225.39	-	-	-	65,225.39
EMPLOYEE BENEFITS	-	13,227.71	-	-	-	13,227.71
PURCHASED SERVICES	-	10,000.00	-	-	-	10,000.00
MATERIALS & SUPPLIES	-	120,718.01	-	-	150.00	120,868.01
CAPITAL OUTLAY	-	130,679.53	-	-	-	130,679.53
OTHER OBJECTS	-	121.80	-	-	-	121.80
OTHER FUND USES	-	33,337.59	-	-	12,547.56	45,885.15
OTHER EXPENDITURES TOTAL	-	373,310.03	-	-	12,697.56	386,007.59
TOTAL	8,415,993.67	2,022,732.26	-	73,870.29	70,092.71	10,582,688.93

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

0680 FRANCES SPENCER ELEMENTARY SCH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

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

0690 ST. ELMO ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,348,227.02	74,747.99	-	-	-	1,422,975.02
SALARIES - SUPPORT	62,748.36	41,520.12	-	-	-	104,268.48
EMPLOYEE BENEFITS	536,957.26	47,489.46	-	-	-	584,446.72
PURCHASED SERVICES	-	20,021.74	-	-	-	20,021.74
MATERIALS & SUPPLIES	28,707.00	44,108.07	-	-	306.86	73,121.93
OTHER OBJECTS	-	562.50	-	-	-	562.50
INSTRUCTIONAL SVCS TOTAL	1,976,639.64	228,449.89	-	-	306.86	2,205,396.39
SALARIES - CERTIFICATED	248,363.57	25,428.09	-	-	-	273,791.66
SALARIES - SUPPORT	66,565.92	18,215.61	-	-	-	84,781.53
EMPLOYEE BENEFITS	113,819.56	13,391.58	-	-	-	127,211.14
PURCHASED SERVICES	2,685.00	6,721.86	-	-	-	9,406.86
MATERIALS & SUPPLIES	4,235.00	7,748.59	-	-	334.75	12,318.34
CAPITAL OUTLAY	-	1,850.45	-	-	-	1,850.45
OTHER OBJECTS	-	743.85	-	-	-	743.85
INSTRUCTIONAL SUPPORT TOTAL	435,669.06	74,100.03	-	-	334.75	510,103.84
SALARIES - SUPPORT	86,157.36	-	-	-	-	86,157.36
EMPLOYEE BENEFITS	55,462.35	-	-	-	-	55,462.35
PURCHASED SERVICES	109,560.57	175.00	-	36,157.02	-	145,892.59
MATERIALS & SUPPLIES	-	3,924.00	-	-	-	3,924.00
OPERATION & MAINTENANCE SVC TOTAL	251,180.28	4,099.00	-	36,157.02	-	291,436.30
SALARIES - SUPPORT	128,395.05	97,413.06	-	-	-	225,808.11
EMPLOYEE BENEFITS	87,891.37	67,248.85	-	-	-	155,140.22
PURCHASED SERVICES	337.50	10,791.73	-	-	-	11,129.23
MATERIALS & SUPPLIES	-	270,313.93	-	-	-	270,313.93
CAPITAL OUTLAY	-	415.12	-	-	-	415.12
OTHER FUND USES	-	34,417.81	-	-	-	34,417.81
AUXILLARY SERVICES TOTAL	216,623.92	480,600.50	-	-	-	697,224.42
SALARIES - CERTIFICATED	95,081.34	-	-	-	-	95,081.34
SALARIES - SUPPORT	54,938.83	14,821.25	-	-	-	69,760.08
EMPLOYEE BENEFITS	71,430.67	3,005.75	-	-	-	74,436.42
PURCHASED SERVICES	700.00	-	-	-	-	700.00
MATERIALS & SUPPLIES	12,796.83	54,728.77	-	-	-	67,525.60
CAPITAL OUTLAY	-	3,361.84	-	-	-	3,361.84
OTHER OBJECTS	1,200.00	423.19	-	-	-	1,623.19
OTHER FUND USES	530.79	18,843.79	-	-	-	19,374.58
OTHER EXPENDITURES TOTAL	236,678.47	95,184.59	-	-	-	331,863.06
TOTAL	3,116,791.36	882,434.01	-	36,157.02	641.61	4,036,024.00

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

0700 HOLLOWAY ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,873,183.90	11,143.10	-	-	-	1,884,326.99
SALARIES - SUPPORT	87,339.60	27,955.20	-	-	-	115,294.80
EMPLOYEE BENEFITS	737,902.99	16,126.22	-	-	-	754,029.21
PURCHASED SERVICES	-	18,968.90	-	-	-	18,968.90
MATERIALS & SUPPLIES	35,378.00	123,555.15	-	-	-	158,933.15
INSTRUCTIONAL SVCS TOTAL	2,733,804.49	197,748.56	-	-	-	2,931,553.05
SALARIES - CERTIFICATED	387,962.96	36,918.39	-	-	-	424,881.35
SALARIES - SUPPORT	53,400.86	3,887.07	-	-	-	57,287.93
EMPLOYEE BENEFITS	160,787.08	12,899.98	-	-	-	173,687.06
PURCHASED SERVICES	3,309.00	21,946.81	-	-	-	25,255.81
MATERIALS & SUPPLIES	5,219.00	38,891.60	-	-	1,473.20	45,583.80
OTHER OBJECTS	-	12,119.67	-	-	-	12,119.67
INSTRUCTIONAL SUPPORT TOTAL	610,678.90	126,663.52	-	-	1,473.20	738,815.62
SALARIES - SUPPORT	75,152.58	-	-	-	-	75,152.58
EMPLOYEE BENEFITS	53,262.55	-	-	-	-	53,262.55
PURCHASED SERVICES	141,105.90	-	-	59,662.37	-	200,768.27
MATERIALS & SUPPLIES	-	132.30	-	-	-	132.30
OPERATION & MAINTENANCE SVC TOTAL	269,521.03	132.30	-	59,662.37	-	329,315.70
SALARIES - SUPPORT	11,999.28	145,546.70	-	-	-	157,545.98
EMPLOYEE BENEFITS	7,111.06	96,379.37	-	-	-	103,490.43
PURCHASED SERVICES	12.15	39,393.76	-	-	-	39,405.91
MATERIALS & SUPPLIES	-	352,506.69	-	-	-	352,506.69
CAPITAL OUTLAY	-	497.11	-	-	-	497.11
OTHER FUND USES	-	41,317.50	-	-	-	41,317.50
AUXILLARY SERVICES TOTAL	19,122.49	675,641.13	-	-	-	694,763.62
SALARIES - SUPPORT	-	27,933.57	-	-	-	27,933.57
EMPLOYEE BENEFITS	-	5,664.93	-	-	-	5,664.93
PURCHASED SERVICES	-	31,407.00	-	-	-	31,407.00
MATERIALS & SUPPLIES	-	13,200.32	-	-	2,520.93	15,721.25
CAPITAL OUTLAY	-	131,727.22	-	-	-	131,727.22
OTHER OBJECTS	-	-	-	-	698.67	698.67
OTHER FUND USES	1,061.59	2,945.64	-	-	-	4,007.23
OTHER EXPENDITURES TOTAL	1,061.59	212,878.68	-	-	3,219.60	217,159.87
TOTAL	3,634,188.50	1,213,064.19	-	59,662.37	4,692.80	4,911,607.86

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

0705 TAYLOR WHITE ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,403,823.96	15,386.76	-	-	-	1,419,210.72
SALARIES - SUPPORT	69,243.72	-	-	-	-	69,243.72
EMPLOYEE BENEFITS	558,763.28	1,183.24	-	-	-	559,946.52
PURCHASED SERVICES	-	17,951.43	-	-	150.00	18,101.43
MATERIALS & SUPPLIES	29,476.00	73,300.67	-	-	1,326.43	104,103.10
OTHER OBJECTS	-	106.00	-	-	400.00	506.00
INSTRUCTIONAL SVCS TOTAL	2,061,306.96	107,928.10	-	-	1,876.43	2,171,111.49
SALARIES - CERTIFICATED	261,351.54	31,927.02	-	-	-	293,278.56
SALARIES - SUPPORT	58,413.10	9,688.59	-	-	-	68,101.69
EMPLOYEE BENEFITS	117,123.86	12,386.21	-	-	-	129,510.06
PURCHASED SERVICES	2,757.00	9,038.35	-	-	998.00	12,793.35
MATERIALS & SUPPLIES	4,348.00	24,833.90	-	-	1,614.50	30,796.40
OTHER OBJECTS	-	5,272.09	-	-	-	5,272.09
INSTRUCTIONAL SUPPORT TOTAL	443,993.50	93,146.16	-	-	2,612.50	539,752.16
SALARIES - SUPPORT	64,774.08	-	-	-	-	64,774.08
EMPLOYEE BENEFITS	41,936.18	-	-	-	-	41,936.18
PURCHASED SERVICES	136,410.55	-	-	25,368.74	-	161,779.29
OPERATION & MAINTENANCE SVC TOTAL	243,120.81	-	-	25,368.74	-	268,489.55
SALARIES - SUPPORT	101,158.56	92,591.64	-	-	-	193,750.20
EMPLOYEE BENEFITS	74,460.84	57,013.77	-	-	-	131,474.61
PURCHASED SERVICES	1,288.17	15,555.31	-	-	-	16,843.48
MATERIALS & SUPPLIES	-	149,450.03	-	-	-	149,450.03
CAPITAL OUTLAY	-	307.03	-	-	-	307.03
OTHER FUND USES	-	27,526.01	-	-	-	27,526.01
AUXILLARY SERVICES TOTAL	176,907.57	342,443.79	-	-	-	519,351.36
SALARIES - CERTIFICATED	-	23,423.90	-	-	-	23,423.90
SALARIES - SUPPORT	-	17,863.74	-	-	-	17,863.74
EMPLOYEE BENEFITS	-	5,424.07	-	-	-	5,424.07
MATERIALS & SUPPLIES	3,000.00	6,762.18	-	-	622.43	10,384.61
CAPITAL OUTLAY	-	58,000.00	-	-	-	58,000.00
OTHER OBJECTS	-	-	-	-	1,059.87	1,059.87
OTHER FUND USES	341.22	70,043.80	-	-	1,315.79	71,700.81
OTHER EXPENDITURES TOTAL	3,341.22	181,517.69	-	-	2,998.09	187,857.00
TOTAL	2,928,670.05	725,035.74	-	25,368.74	7,487.02	3,686,561.56

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

0710 TANNER WMS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,151,730.96	-	-	-	-	1,151,730.96
SALARIES - SUPPORT	67,408.74	-	-	-	-	67,408.74
EMPLOYEE BENEFITS	452,630.97	-	-	-	-	452,630.97
PURCHASED SERVICES	-	19,643.70	-	-	-	19,643.70
MATERIALS & SUPPLIES	22,249.00	76,732.89	-	-	25.00	99,006.89
INSTRUCTIONAL SVCS TOTAL	1,694,019.67	96,376.59	-	-	25.00	1,790,421.26
SALARIES - CERTIFICATED	261,761.63	34,230.18	-	-	-	295,991.81
SALARIES - SUPPORT	71,591.42	17,321.62	-	-	-	88,913.04
EMPLOYEE BENEFITS	116,967.17	13,283.26	-	-	-	130,250.42
PURCHASED SERVICES	2,081.00	10,062.24	-	-	-	12,143.24
MATERIALS & SUPPLIES	3,282.00	16,221.97	-	-	-	19,503.97
OTHER OBJECTS	-	2,613.71	-	-	-	2,613.71
INSTRUCTIONAL SUPPORT TOTAL	455,683.21	93,732.98	-	-	-	549,416.19
SALARIES - SUPPORT	70,744.76	-	-	-	-	70,744.76
EMPLOYEE BENEFITS	42,957.84	-	-	-	-	42,957.84
PURCHASED SERVICES	101,469.06	6,450.20	-	16,810.71	-	124,729.97
OTHER OBJECTS	-	18,250.00	-	-	-	18,250.00
OPERATION & MAINTENANCE SVC TOTAL	215,171.66	24,700.20	-	16,810.71	-	256,682.57
SALARIES - SUPPORT	136,082.20	67,847.96	-	-	-	203,930.16
EMPLOYEE BENEFITS	94,716.69	42,559.57	-	-	-	137,276.26
PURCHASED SERVICES	1,089.45	7,493.97	-	-	-	8,583.42
MATERIALS & SUPPLIES	-	133,999.79	-	-	-	133,999.79
CAPITAL OUTLAY	-	221.63	-	-	-	221.63
OTHER FUND USES	-	21,513.76	-	-	-	21,513.76
AUXILLARY SERVICES TOTAL	231,888.34	273,636.67	-	-	-	505,525.01
SALARIES - CERTIFICATED	69,144.78	-	-	-	-	69,144.78
SALARIES - SUPPORT	4,579.36	20,302.63	-	-	-	24,881.99
EMPLOYEE BENEFITS	26,194.66	4,117.37	-	-	-	30,312.03
PURCHASED SERVICES	600.00	-	-	-	-	600.00
MATERIALS & SUPPLIES	1,165.84	36,691.60	-	-	-	37,857.44
OTHER OBJECTS	600.00	54.98	-	-	-	654.98
OTHER FUND USES	436.01	21,691.85	-	-	-	22,127.86
OTHER EXPENDITURES TOTAL	102,720.65	82,858.43	-	-	-	185,579.08
TOTAL	2,699,483.53	571,304.87	-	16,810.71	25.00	3,287,624.11

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

0715 THEODORE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	4,502,641.63	255,164.36	-	-	-	4,757,805.99
SALARIES - SUPPORT	298,185.36	25,380.66	-	-	-	323,566.02
EMPLOYEE BENEFITS	1,725,491.57	104,557.83	-	-	-	1,830,049.40
PURCHASED SERVICES	-	98,981.20	-	-	20,041.26	119,022.46
MATERIALS & SUPPLIES	93,990.00	392,306.36	-	-	52,914.01	539,210.37
OTHER OBJECTS	-	13,175.92	-	-	10,062.85	23,238.77
INSTRUCTIONAL SVCS TOTAL	6,620,308.56	889,566.33	-	-	83,018.12	7,592,893.01
SALARIES - CERTIFICATED	867,953.83	-	-	-	-	867,953.83
SALARIES - SUPPORT	222,925.54	95,104.69	-	-	-	318,030.23
EMPLOYEE BENEFITS	367,798.45	37,607.27	-	-	-	405,405.72
PURCHASED SERVICES	7,841.00	53,194.28	-	-	-	61,035.28
MATERIALS & SUPPLIES	12,367.00	80,373.25	-	-	12,147.88	104,888.13
OTHER OBJECTS	-	10,989.85	-	-	-	10,989.85
INSTRUCTIONAL SUPPORT TOTAL	1,478,885.82	277,269.34	-	-	12,147.88	1,768,303.04
SALARIES - SUPPORT	233,509.62	-	-	-	-	233,509.62
EMPLOYEE BENEFITS	151,466.22	-	-	-	-	151,466.22
PURCHASED SERVICES	404,825.46	-	-	124,570.66	-	529,396.12
MATERIALS & SUPPLIES	-	11,772.00	-	-	-	11,772.00
OPERATION & MAINTENANCE SVC TOTAL	789,801.30	11,772.00	-	124,570.66	-	926,143.96
SALARIES - SUPPORT	346,713.84	178,385.89	-	-	-	525,099.73
EMPLOYEE BENEFITS	237,546.93	107,247.39	-	-	-	344,794.32
PURCHASED SERVICES	4,331.34	31,619.69	-	-	-	35,951.03
MATERIALS & SUPPLIES	-	308,268.75	-	-	-	308,268.75
CAPITAL OUTLAY	-	564.07	-	-	-	564.07
OTHER FUND USES	-	43,519.32	-	-	-	43,519.32
AUXILLARY SERVICES TOTAL	588,592.11	669,605.11	-	-	-	1,258,197.22
SALARIES - SUPPORT	-	106,486.61	-	-	-	106,486.61
EMPLOYEE BENEFITS	-	21,595.48	-	-	-	21,595.48
MATERIALS & SUPPLIES	-	57,328.39	-	-	-	57,328.39
CAPITAL OUTLAY	-	253,435.67	-	-	-	253,435.67
OTHER OBJECTS	-	9,798.94	-	-	18,894.63	28,693.57
OTHER FUND USES	2,938.32	47,959.09	-	-	23,782.47	74,679.88
OTHER EXPENDITURES TOTAL	2,938.32	496,604.18	-	-	42,677.10	542,219.60
TOTAL	9,480,526.12	2,344,816.96	-	124,570.66	137,843.10	12,087,756.83

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

0720 KATHERINE H. HANKINS MIDDLE

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,534,547.38	53,762.15	-	-	-	2,588,309.53
SALARIES - SUPPORT	107,123.68	58,253.22	-	-	-	165,376.90
EMPLOYEE BENEFITS	971,827.36	59,596.89	-	-	-	1,031,424.25
PURCHASED SERVICES	-	26,547.96	-	-	9,547.81	36,095.77
MATERIALS & SUPPLIES	50,678.00	190,359.71	-	-	1,624.31	242,662.02
OTHER OBJECTS	-	376.02	-	-	-	376.02
INSTRUCTIONAL SVCS TOTAL	3,664,176.43	388,895.95	-	-	11,172.12	4,064,244.49
SALARIES - CERTIFICATED	491,863.74	-	-	-	-	491,863.74
SALARIES - SUPPORT	61,689.42	35,167.37	-	-	-	96,856.79
EMPLOYEE BENEFITS	193,600.38	16,264.30	-	-	-	209,864.68
PURCHASED SERVICES	4,553.00	37,213.60	-	-	-	41,766.60
MATERIALS & SUPPLIES	7,181.00	96,138.10	-	-	6,155.15	109,474.25
OTHER OBJECTS	-	17,400.82	-	-	182.50	17,583.32
INSTRUCTIONAL SUPPORT TOTAL	758,887.54	202,184.20	-	-	6,337.65	967,409.38
SALARIES - SUPPORT	147,440.60	-	-	-	-	147,440.60
EMPLOYEE BENEFITS	96,129.46	-	-	-	-	96,129.46
PURCHASED SERVICES	226,344.14	-	-	29,645.28	-	255,989.42
MATERIALS & SUPPLIES	-	7,302.35	-	-	-	7,302.35
OPERATION & MAINTENANCE SVC TOTAL	469,914.20	7,302.35	-	29,645.28	-	506,861.83
SALARIES - SUPPORT	336,543.36	145,898.82	-	-	-	482,442.18
EMPLOYEE BENEFITS	227,481.16	96,005.62	-	-	-	323,486.78
PURCHASED SERVICES	351.27	18,088.32	-	-	-	18,439.59
MATERIALS & SUPPLIES	-	264,360.31	-	-	-	264,360.31
CAPITAL OUTLAY	-	603.54	-	-	-	603.54
OTHER FUND USES	-	42,535.76	-	-	-	42,535.76
AUXILLARY SERVICES TOTAL	564,375.79	567,492.37	-	-	-	1,131,868.17
SALARIES - SUPPORT	-	73,573.77	-	-	-	73,573.77
EMPLOYEE BENEFITS	-	14,920.76	-	-	-	14,920.76
MATERIALS & SUPPLIES	-	25,345.35	-	-	-	25,345.35
CAPITAL OUTLAY	-	76,872.75	-	-	-	76,872.75
OTHER OBJECTS	-	4,482.95	-	-	280.00	4,762.95
OTHER FUND USES	417.05	17,638.23	-	-	100.00	18,155.28
OTHER EXPENDITURES TOTAL	417.05	212,833.81	-	-	380.00	213,630.86
TOTAL	5,457,771.00	1,378,708.68	-	29,645.28	17,889.77	6,884,014.73

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

0730 LEFLORE HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,426,520.63	148,939.96	-	-	-	2,575,460.59
SALARIES - SUPPORT	231,860.13	66,559.68	-	-	-	298,419.82
EMPLOYEE BENEFITS	946,644.60	95,373.55	-	-	-	1,042,018.15
PURCHASED SERVICES	-	49,506.82	-	-	17,170.70	66,677.52
MATERIALS & SUPPLIES	68,703.00	63,088.25	-	-	407.63	132,198.88
OTHER OBJECTS	-	1,215.00	-	-	10,442.41	11,657.41
INSTRUCTIONAL SVCS TOTAL	3,673,728.36	424,683.26	-	-	28,020.74	4,126,432.37
SALARIES - CERTIFICATED	735,259.39	-	-	-	-	735,259.39
SALARIES - SUPPORT	195,574.54	220,655.56	-	-	-	416,230.10
EMPLOYEE BENEFITS	308,481.77	76,521.55	-	-	-	385,003.32
PURCHASED SERVICES	3,810.00	56,466.44	-	-	-	60,276.44
MATERIALS & SUPPLIES	6,009.00	41,565.64	-	-	38,430.07	86,004.71
OTHER OBJECTS	-	2,440.02	-	-	-	2,440.02
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	1,249,134.70	397,899.21	-	-	38,430.07	1,685,463.98
SALARIES - SUPPORT	215,631.68	-	-	-	-	215,631.68
EMPLOYEE BENEFITS	129,740.26	-	-	-	-	129,740.26
PURCHASED SERVICES	492,410.75	-	-	56,025.65	-	548,436.40
MATERIALS & SUPPLIES	-	7,500.00	-	-	-	7,500.00
OPERATION & MAINTENANCE SVC TOTAL	837,782.69	7,500.00	-	56,025.65	-	901,308.34
SALARIES - SUPPORT	39,908.32	135,743.92	-	-	-	175,652.24
EMPLOYEE BENEFITS	25,585.29	94,382.98	-	-	-	119,968.27
PURCHASED SERVICES	3,482.93	17,084.06	-	-	-	20,566.99
MATERIALS & SUPPLIES	-	185,116.98	-	-	-	185,116.98
CAPITAL OUTLAY	-	369.23	-	-	-	369.23
OTHER FUND USES	-	42,194.75	-	-	-	42,194.75
AUXILLARY SERVICES TOTAL	68,976.54	474,891.92	-	-	-	543,868.45
SALARIES - CERTIFICATED	60,776.19	-	-	-	-	60,776.19
SALARIES - SUPPORT	-	26,854.01	-	-	-	26,854.01
EMPLOYEE BENEFITS	20,965.41	5,445.99	-	-	-	26,411.40
PURCHASED SERVICES	-	30,000.00	-	-	-	30,000.00
MATERIALS & SUPPLIES	-	28,304.63	-	-	-	28,304.63
CAPITAL OUTLAY	-	171,079.43	-	-	-	171,079.43
OTHER OBJECTS	-	-	-	-	809.86	809.86
OTHER FUND USES	6,407.42	41,026.59	-	-	46,908.33	94,342.34
OTHER EXPENDITURES TOTAL	88,149.02	302,710.65	-	-	47,718.19	438,577.86
TOTAL	5,917,771.31	1,607,685.04	-	56,025.65	114,169.00	7,695,651.00

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

0735 JUST 4

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - SUPPORT	-	19,111.63	-	-	-	19,111.63
EMPLOYEE BENEFITS	-	1,888.37	-	-	-	1,888.37
PURCHASED SERVICES	-	18,140.00	-	-	-	18,140.00
MATERIALS & SUPPLIES	-	27,906.50	-	-	-	27,906.50
INSTRUCTIONAL SVCS TOTAL	-	67,046.50	-	-	-	67,046.50
SALARIES - SUPPORT	1,000.00	44,486.47	-	-	-	45,486.47
EMPLOYEE BENEFITS	202.80	18,621.86	-	-	-	18,824.66
PURCHASED SERVICES	-	25,549.12	-	-	-	25,549.12
MATERIALS & SUPPLIES	-	8,038.87	-	-	1,145.21	9,184.08
OTHER OBJECTS	-	5,781.50	-	-	-	5,781.50
INSTRUCTIONAL SUPPORT TOTAL	1,202.80	102,477.81	-	-	1,145.21	104,825.82
PURCHASED SERVICES	57,470.88	1,150.00	-	21,506.73	-	80,127.61
OPERATION & MAINTENANCE SVC TOTAL	57,470.88	1,150.00	-	21,506.73	-	80,127.61
SALARIES - SUPPORT	15,328.08	42,765.54	-	-	-	58,093.62
EMPLOYEE BENEFITS	7,908.53	27,603.81	-	-	-	35,512.35
PURCHASED SERVICES	-	6,632.70	-	-	-	6,632.70
MATERIALS & SUPPLIES	-	159,841.93	-	-	-	159,841.93
CAPITAL OUTLAY	-	345.60	-	-	-	345.60
OTHER FUND USES	-	24,028.75	-	-	-	24,028.75
AUXILLARY SERVICES TOTAL	23,236.61	261,218.33	-	-	-	284,454.95
SALARIES - CERTIFICATED	-	1,087,895.28	-	-	-	1,087,895.28
SALARIES - SUPPORT	55,508.40	414,882.62	-	-	-	470,391.02
EMPLOYEE BENEFITS	30,457.10	611,192.13	-	-	-	641,649.23
MATERIALS & SUPPLIES	6,000.00	27,077.24	-	-	-	33,077.24
CAPITAL OUTLAY	-	1,304.95	-	-	-	1,304.95
OTHER OBJECTS	-	5,775.46	-	-	-	5,775.46
OTHER FUND USES	227.48	25,249.24	-	-	-	25,476.72
OTHER EXPENDITURES TOTAL	92,192.98	2,173,376.92	-	-	-	2,265,569.90
TOTAL	174,103.28	2,605,269.57	-	21,506.73	1,145.21	2,802,024.79

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

0740 CHASTANG - FOURNIER SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,811,423.50	50,976.37	-	-	-	1,862,399.87
SALARIES - SUPPORT	465,160.17	21,545.46	-	-	-	486,705.63
EMPLOYEE BENEFITS	858,801.54	32,518.57	-	-	-	891,320.11
PURCHASED SERVICES	4,000.00	12,124.54	-	-	372.04	16,496.58
MATERIALS & SUPPLIES	53,870.38	120,857.38	-	-	-	174,727.76
OTHER OBJECTS	-	520.50	-	-	25.00	545.50
INSTRUCTIONAL SVCS TOTAL	3,193,255.59	238,542.82	-	-	397.04	3,432,195.46
SALARIES - CERTIFICATED	599,325.52	-	-	-	-	599,325.52
SALARIES - SUPPORT	108,367.02	44,486.21	-	-	-	152,853.24
EMPLOYEE BENEFITS	241,969.73	17,452.71	-	-	-	259,422.44
PURCHASED SERVICES	112,444.00	38,189.79	-	-	-	150,633.79
MATERIALS & SUPPLIES	64,146.26	19,409.98	-	-	7,291.09	90,847.33
OTHER OBJECTS	-	30,622.13	-	-	-	30,622.13
INSTRUCTIONAL SUPPORT TOTAL	1,126,252.54	150,160.82	-	-	7,291.09	1,283,704.45
SALARIES - SUPPORT	75,572.82	-	-	-	-	75,572.82
EMPLOYEE BENEFITS	52,955.33	-	-	-	-	52,955.33
PURCHASED SERVICES	195,194.43	7,000.00	-	63,806.00	-	266,000.43
OPERATION & MAINTENANCE SVC TOTAL	323,722.58	7,000.00	-	63,806.00	-	394,528.58
SALARIES - SUPPORT	123,428.10	188,098.15	-	-	-	311,526.24
EMPLOYEE BENEFITS	80,551.93	114,439.79	-	-	-	194,991.71
PURCHASED SERVICES	484.65	50,024.91	-	-	-	50,509.56
MATERIALS & SUPPLIES	-	324,986.95	-	-	-	324,986.95
CAPITAL OUTLAY	-	697.79	-	-	-	697.79
OTHER FUND USES	-	46,883.30	-	-	-	46,883.30
AUXILLARY SERVICES TOTAL	204,464.68	725,130.88	-	-	-	929,595.56
SALARIES - SUPPORT	3,076.16	31,592.95	-	-	-	34,669.11
EMPLOYEE BENEFITS	623.84	6,407.05	-	-	-	7,030.89
MATERIALS & SUPPLIES	-	51,390.36	-	-	339.18	51,729.54
CAPITAL OUTLAY	-	58,885.40	-	-	-	58,885.40
OTHER OBJECTS	-	5,394.63	-	-	1,932.15	7,326.78
OTHER FUND USES	587.66	2,731.63	-	-	800.00	4,119.29
OTHER EXPENDITURES TOTAL	4,287.66	156,402.02	-	-	3,071.33	163,761.01
TOTAL	4,851,983.04	1,277,236.55	-	63,806.00	10,759.46	6,203,785.05

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

0750 VIGOR HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,523,118.23	227,619.42	-	-	-	2,750,737.65
SALARIES - SUPPORT	193,566.87	64,642.50	-	-	-	258,209.37
EMPLOYEE BENEFITS	959,521.12	124,882.77	-	-	-	1,084,403.89
PURCHASED SERVICES	-	166,562.07	-	-	46,300.69	212,862.76
MATERIALS & SUPPLIES	66,559.00	138,928.26	-	-	4,672.33	210,159.59
OTHER OBJECTS	-	825.00	-	-	75.00	900.00
INSTRUCTIONAL SVCS TOTAL	3,742,765.22	723,460.02	-	-	51,048.02	4,517,273.26
SALARIES - CERTIFICATED	612,852.84	-	-	-	-	612,852.84
SALARIES - SUPPORT	114,515.68	58,731.28	-	-	-	173,246.96
EMPLOYEE BENEFITS	244,126.81	18,949.45	-	-	-	263,076.26
PURCHASED SERVICES	3,440.00	22,439.78	-	-	-	25,879.78
MATERIALS & SUPPLIES	5,426.00	72,852.89	-	-	36,230.84	114,509.73
OTHER OBJECTS	-	10,551.96	-	-	-	10,551.96
INSTRUCTIONAL SUPPORT TOTAL	980,361.34	183,525.36	-	-	36,230.84	1,200,117.54
SALARIES - SUPPORT	170,823.48	-	-	-	-	170,823.48
EMPLOYEE BENEFITS	110,511.89	-	-	-	-	110,511.89
PURCHASED SERVICES	328,452.09	-	-	77,385.84	-	405,837.93
MATERIALS & SUPPLIES	-	8,000.00	-	-	-	8,000.00
OPERATION & MAINTENANCE SVC TOTAL	609,787.46	8,000.00	-	77,385.84	-	695,173.30
SALARIES - SUPPORT	105,365.91	112,492.74	-	-	-	217,858.65
EMPLOYEE BENEFITS	71,673.98	79,917.62	-	-	-	151,591.60
PURCHASED SERVICES	1,770.39	27,159.84	-	-	-	28,930.23
MATERIALS & SUPPLIES	-	108,505.06	-	-	-	108,505.06
CAPITAL OUTLAY	-	140.18	-	-	-	140.18
OTHER FUND USES	-	32,283.27	-	-	-	32,283.27
AUXILLARY SERVICES TOTAL	178,810.28	360,498.71	-	-	-	539,308.99
SALARIES - SUPPORT	-	38,873.90	-	-	-	38,873.90
EMPLOYEE BENEFITS	-	7,883.63	-	-	-	7,883.63
PURCHASED SERVICES	-	3,200.00	-	-	-	3,200.00
CAPITAL OUTLAY	-	12,843.30	-	-	-	12,843.30
OTHER OBJECTS	-	105.94	-	-	72.97	178.91
OTHER FUND USES	4,890.87	38,842.80	-	-	3,356.70	47,090.37
OTHER EXPENDITURES TOTAL	4,890.87	101,749.57	-	-	3,429.67	110,070.11
TOTAL	5,516,615.16	1,377,233.66	-	77,385.84	90,708.53	7,061,943.19

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

0760 ROBBINS ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,056,832.00	-	-	-	-	1,056,832.00
SALARIES - SUPPORT	46,137.66	-	-	-	-	46,137.66
EMPLOYEE BENEFITS	416,410.09	-	-	-	-	416,410.09
PURCHASED SERVICES	-	5,000.00	-	-	-	5,000.00
MATERIALS & SUPPLIES	20,036.00	121,113.92	-	-	-	141,149.92
INSTRUCTIONAL SVCS TOTAL	1,539,415.74	126,113.92	-	-	-	1,665,529.66
SALARIES - CERTIFICATED	227,260.13	29,194.95	-	-	-	256,455.08
SALARIES - SUPPORT	52,265.60	7,428.73	-	-	-	59,694.33
EMPLOYEE BENEFITS	103,173.67	10,994.22	-	-	-	114,167.89
PURCHASED SERVICES	1,874.00	1,523.23	-	-	-	3,397.23
MATERIALS & SUPPLIES	2,956.00	21,191.24	-	-	28.79	24,176.03
OTHER OBJECTS	-	1,004.72	-	-	-	1,004.72
INSTRUCTIONAL SUPPORT TOTAL	387,529.40	71,337.09	-	-	28.79	458,895.28
SALARIES - SUPPORT	69,616.64	-	-	-	-	69,616.64
EMPLOYEE BENEFITS	42,918.25	-	-	-	-	42,918.25
PURCHASED SERVICES	108,838.54	-	-	15,665.49	-	124,504.03
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	222,373.43	-	-	15,665.49	-	238,038.92
SALARIES - SUPPORT	7,687.61	85,493.34	-	-	-	93,180.95
EMPLOYEE BENEFITS	4,648.63	65,069.01	-	-	-	69,717.65
PURCHASED SERVICES	-	10,729.55	-	-	-	10,729.55
MATERIALS & SUPPLIES	-	159,459.08	-	-	-	159,459.08
CAPITAL OUTLAY	-	283.88	-	-	-	283.88
OTHER FUND USES	-	26,868.97	-	-	-	26,868.97
AUXILLARY SERVICES TOTAL	12,336.24	347,903.83	-	-	-	360,240.07
SALARIES - SUPPORT	-	26,433.51	-	-	-	26,433.51
EMPLOYEE BENEFITS	-	5,360.72	-	-	-	5,360.72
PURCHASED SERVICES	-	21,000.00	-	-	-	21,000.00
MATERIALS & SUPPLIES	3,000.00	839.00	-	-	-	3,839.00
CAPITAL OUTLAY	-	20,000.00	-	-	-	20,000.00
OTHER FUND USES	720.36	10,028.67	-	-	-	10,749.03
OTHER EXPENDITURES TOTAL	3,720.36	83,661.90	-	-	-	87,382.26
TOTAL	2,165,375.18	629,016.74	-	15,665.49	28.79	2,810,086.20

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

0770 SPENCER-WESTLAWN ELEMENTARY

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,556,225.83	43,358.00	-	-	-	1,599,583.83
SALARIES - SUPPORT	76,334.76	40,030.92	-	-	-	116,365.68
EMPLOYEE BENEFITS	617,237.77	45,501.09	-	-	-	662,738.86
PURCHASED SERVICES	-	9,787.67	-	-	-	9,787.67
MATERIALS & SUPPLIES	32,342.00	60,073.50	-	-	-	92,415.50
OTHER OBJECTS	-	12,214.72	-	-	-	12,214.72
INSTRUCTIONAL SVCS TOTAL	2,282,140.36	210,965.90	-	-	-	2,493,106.26
SALARIES - CERTIFICATED	266,956.44	32,246.28	-	-	-	299,202.72
SALARIES - SUPPORT	57,029.00	9,631.32	-	-	-	66,660.32
EMPLOYEE BENEFITS	117,898.47	12,708.23	-	-	-	130,606.70
PURCHASED SERVICES	3,025.00	20,990.15	-	-	-	24,015.15
MATERIALS & SUPPLIES	4,771.00	5,584.74	-	-	426.65	10,782.39
OTHER OBJECTS	-	2,500.00	-	-	-	2,500.00
INSTRUCTIONAL SUPPORT TOTAL	449,679.91	83,660.72	-	-	426.65	533,767.28
SALARIES - SUPPORT	63,168.60	-	-	-	-	63,168.60
EMPLOYEE BENEFITS	41,610.59	-	-	-	-	41,610.59
PURCHASED SERVICES	176,650.32	-	-	71,774.06	-	248,424.38
MATERIALS & SUPPLIES	-	2,499.89	-	-	-	2,499.89
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OPERATION & MAINTENANCE SVC TOTAL	283,429.51	2,499.89	-	71,774.06	-	357,703.46
SALARIES - SUPPORT	49,550.61	161,424.39	-	-	-	210,975.00
EMPLOYEE BENEFITS	32,724.14	99,594.62	-	-	-	132,318.75
PURCHASED SERVICES	144.45	14,235.23	-	-	-	14,379.68
MATERIALS & SUPPLIES	-	258,274.18	-	-	-	258,274.18
CAPITAL OUTLAY	-	444.85	-	-	-	444.85
OTHER FUND USES	-	38,236.85	-	-	-	38,236.85
AUXILLARY SERVICES TOTAL	82,419.20	572,210.12	-	-	-	654,629.32
SALARIES - CERTIFICATED	-	13,928.87	-	-	-	13,928.87
SALARIES - SUPPORT	-	29,930.16	-	-	-	29,930.16
EMPLOYEE BENEFITS	-	7,140.97	-	-	-	7,140.97
PURCHASED SERVICES	-	10,000.00	-	-	-	10,000.00
MATERIALS & SUPPLIES	3,000.00	23,042.11	-	-	-	26,042.11
CAPITAL OUTLAY	-	76,661.48	-	-	-	76,661.48
OTHER OBJECTS	-	11.32	-	-	-	11.32
OTHER FUND USES	436.01	1,000.89	-	-	-	1,436.90
OTHER EXPENDITURES TOTAL	3,436.01	161,715.80	-	-	-	165,151.81
TOTAL	3,101,104.99	1,031,052.43	-	71,774.06	426.65	4,204,358.12

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

0790 WHITLEY ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	963,360.42	81,710.93	-	-	-	1,045,071.35
SALARIES - SUPPORT	57,382.20	25,018.56	-	-	-	82,400.76
EMPLOYEE BENEFITS	387,355.89	39,091.10	-	-	-	426,446.99
PURCHASED SERVICES	-	12,686.39	-	-	-	12,686.39
MATERIALS & SUPPLIES	19,074.00	58,067.23	-	-	159.20	77,300.43
INSTRUCTIONAL SVCS TOTAL	1,427,172.51	216,574.21	-	-	159.20	1,643,905.92
SALARIES - CERTIFICATED	324,433.99	25,428.09	-	-	-	349,862.08
SALARIES - SUPPORT	71,205.50	4,642.96	-	-	-	75,848.46
EMPLOYEE BENEFITS	141,159.97	10,054.49	-	-	-	151,214.46
PURCHASED SERVICES	1,784.00	2,225.56	-	-	-	4,009.56
MATERIALS & SUPPLIES	2,814.00	26,904.04	-	-	360.64	30,078.68
OTHER OBJECTS	-	12,567.10	-	-	-	12,567.10
INSTRUCTIONAL SUPPORT TOTAL	541,397.46	81,822.24	-	-	360.64	623,580.34
SALARIES - SUPPORT	71,962.64	-	-	-	-	71,962.64
EMPLOYEE BENEFITS	43,394.02	-	-	-	-	43,394.02
PURCHASED SERVICES	150,634.38	-	-	98,127.45	-	248,761.83
OTHER OBJECTS	1,000.00	-	-	-	-	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	266,991.04	-	-	98,127.45	-	365,118.49
SALARIES - SUPPORT	39,628.22	104,586.09	-	-	-	144,214.30
EMPLOYEE BENEFITS	23,126.19	69,059.46	-	-	-	92,185.65
PURCHASED SERVICES	360.99	34,704.77	-	-	-	35,065.76
MATERIALS & SUPPLIES	-	165,859.54	-	-	-	165,859.54
CAPITAL OUTLAY	-	286.65	-	-	-	286.65
OTHER FUND USES	-	29,163.89	-	-	-	29,163.89
AUXILLARY SERVICES TOTAL	63,115.40	403,660.40	-	-	-	466,775.79
SALARIES - SUPPORT	-	18,806.12	-	-	-	18,806.12
EMPLOYEE BENEFITS	-	3,813.88	-	-	-	3,813.88
MATERIALS & SUPPLIES	3,000.00	21,581.10	-	-	-	24,581.10
OTHER OBJECTS	-	-	-	-	2,757.88	2,757.88
OTHER FUND USES	530.79	21,035.45	-	-	223.59	21,789.83
OTHER EXPENDITURES TOTAL	3,530.79	65,236.55	-	-	2,981.47	71,748.81
TOTAL	2,302,207.20	767,293.39	-	98,127.45	3,501.31	3,171,129.35

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

0800 WILLIAMSON HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,194,710.19	304,087.22	-	-	-	3,498,797.41
SALARIES - SUPPORT	264,448.53	103,610.01	-	-	-	368,058.54
EMPLOYEE BENEFITS	1,232,672.11	167,833.27	-	-	-	1,400,505.38
PURCHASED SERVICES	1,088.12	87,480.03	-	-	8,259.00	96,827.15
MATERIALS & SUPPLIES	112,182.00	251,795.83	-	-	1,995.44	365,973.27
OTHER OBJECTS	-	320.00	-	-	-	320.00
INSTRUCTIONAL SVCS TOTAL	4,805,100.95	915,126.36	-	-	10,254.44	5,730,481.75
SALARIES - CERTIFICATED	869,091.20	-	-	-	-	869,091.20
SALARIES - SUPPORT	124,351.30	72,135.95	-	-	-	196,487.25
EMPLOYEE BENEFITS	327,632.67	32,426.25	-	-	-	360,058.93
PURCHASED SERVICES	5,493.00	42,347.02	-	-	-	47,840.02
MATERIALS & SUPPLIES	8,664.00	13,300.03	-	-	3,512.22	25,476.25
OTHER OBJECTS	-	13,559.00	-	-	-	13,559.00
INSTRUCTIONAL SUPPORT TOTAL	1,335,232.18	173,768.25	-	-	3,512.22	1,512,512.65
SALARIES - SUPPORT	174,839.22	-	-	-	-	174,839.22
EMPLOYEE BENEFITS	111,646.28	-	-	-	-	111,646.28
PURCHASED SERVICES	294,558.35	-	-	65,051.24	-	359,609.59
MATERIALS & SUPPLIES	-	12,000.00	-	-	-	12,000.00
OPERATION & MAINTENANCE SVC TOTAL	581,043.85	12,000.00	-	65,051.24	-	658,095.09
SALARIES - SUPPORT	61,331.61	140,107.33	-	-	-	201,438.94
EMPLOYEE BENEFITS	40,866.26	76,073.73	-	-	-	116,940.00
PURCHASED SERVICES	6,396.04	18,475.10	-	-	-	24,871.14
MATERIALS & SUPPLIES	-	272,329.70	-	-	-	272,329.70
CAPITAL OUTLAY	-	551.07	-	-	-	551.07
OTHER FUND USES	-	36,244.77	-	-	-	36,244.77
AUXILLARY SERVICES TOTAL	108,593.91	543,781.70	-	-	-	652,375.61
SALARIES - SUPPORT	-	41,170.60	-	-	-	41,170.60
EMPLOYEE BENEFITS	-	8,349.40	-	-	-	8,349.40
PURCHASED SERVICES	-	77,109.87	-	-	-	77,109.87
MATERIALS & SUPPLIES	-	11,135.40	-	-	-	11,135.40
CAPITAL OUTLAY	-	150,900.00	-	-	-	150,900.00
OTHER OBJECTS	-	6,450.33	-	-	1,755.01	8,205.34
OTHER FUND USES	6,172.43	35,289.96	-	-	495.22	41,957.61
OTHER EXPENDITURES TOTAL	6,172.43	330,405.56	-	-	2,250.23	338,828.22
TOTAL	6,836,143.33	1,975,081.87	-	65,051.24	16,016.89	8,892,293.32

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

0810 WILMER ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,624,875.30	94,133.60	-	-	-	1,719,008.90
SALARIES - SUPPORT	89,629.44	21,545.46	-	-	-	111,174.90
EMPLOYEE BENEFITS	641,838.24	51,522.04	-	-	-	693,360.27
PURCHASED SERVICES	-	5,400.00	-	-	-	5,400.00
MATERIALS & SUPPLIES	30,011.00	102,802.18	-	-	712.79	133,525.97
OTHER OBJECTS	-	538.51	-	-	1,341.37	1,879.88
INSTRUCTIONAL SVCS TOTAL	2,386,353.98	275,941.79	-	-	2,054.16	2,664,349.92
SALARIES - CERTIFICATED	283,137.46	32,246.28	-	-	-	315,383.74
SALARIES - SUPPORT	66,565.92	23,770.35	-	-	-	90,336.27
EMPLOYEE BENEFITS	123,437.58	13,900.19	-	-	-	137,337.77
PURCHASED SERVICES	2,807.00	5,862.88	-	-	-	8,669.88
MATERIALS & SUPPLIES	4,427.00	13,552.89	-	-	452.00	18,431.89
OTHER OBJECTS	-	2,316.13	-	-	-	2,316.13
INSTRUCTIONAL SUPPORT TOTAL	480,374.96	91,648.73	-	-	452.00	572,475.69
SALARIES - SUPPORT	101,047.94	-	-	-	-	101,047.94
EMPLOYEE BENEFITS	58,892.52	-	-	-	-	58,892.52
PURCHASED SERVICES	154,661.03	-	-	34,999.75	-	189,660.78
MATERIALS & SUPPLIES	-	6,000.00	-	-	-	6,000.00
OTHER OBJECTS	1,000.00	39,457.00	-	-	-	40,457.00
OPERATION & MAINTENANCE SVC TOTAL	315,601.49	45,457.00	-	34,999.75	-	396,058.24
SALARIES - SUPPORT	165,013.07	99,076.74	-	-	-	264,089.81
EMPLOYEE BENEFITS	111,345.29	67,645.17	-	-	-	178,990.46
PURCHASED SERVICES	-	13,950.66	-	-	-	13,950.66
MATERIALS & SUPPLIES	-	311,751.24	-	-	-	311,751.24
CAPITAL OUTLAY	-	506.90	-	-	-	506.90
OTHER FUND USES	-	32,650.67	-	-	-	32,650.67
AUXILLARY SERVICES TOTAL	276,358.36	525,581.38	-	-	-	801,939.74
SALARIES - CERTIFICATED	-	96,914.35	-	-	-	96,914.35
SALARIES - SUPPORT	-	16,816.15	-	-	-	16,816.15
EMPLOYEE BENEFITS	-	28,582.64	-	-	-	28,582.64
MATERIALS & SUPPLIES	3,000.00	10,287.84	-	-	2,249.60	15,537.44
CAPITAL OUTLAY	-	32,561.36	-	-	-	32,561.36
OTHER OBJECTS	-	2,361.25	-	-	1,356.65	3,717.90
OTHER FUND USES	568.71	21,401.15	-	-	-	21,969.86
OTHER EXPENDITURES TOTAL	3,568.71	208,924.75	-	-	3,606.25	216,099.71
TOTAL	3,462,257.50	1,147,553.65	-	34,999.75	6,112.41	4,650,923.31

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

0859 PEARL HASKEW ELEMENTARY SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,885,747.24	97,415.62	-	-	-	1,983,162.86
SALARIES - SUPPORT	118,101.84	24,347.31	-	-	-	142,449.15
EMPLOYEE BENEFITS	760,306.87	40,176.05	-	-	-	800,482.92
PURCHASED SERVICES	-	30,288.40	-	-	2,316.72	32,605.12
MATERIALS & SUPPLIES	36,565.00	97,091.16	-	-	2,739.90	136,396.06
OTHER OBJECTS	-	4,080.97	-	-	-	4,080.97
INSTRUCTIONAL SVCS TOTAL	2,800,720.94	293,399.51	-	-	5,056.62	3,099,177.07
SALARIES - CERTIFICATED	283,468.25	30,681.09	-	-	-	314,149.34
SALARIES - SUPPORT	83,020.40	19,891.35	-	-	-	102,911.75
EMPLOYEE BENEFITS	128,669.75	12,551.77	-	-	-	141,221.52
PURCHASED SERVICES	3,420.00	13,359.75	-	-	-	16,779.75
MATERIALS & SUPPLIES	5,394.00	37,232.75	-	-	1,681.96	44,308.71
CAPITAL OUTLAY	-	1,514.95	-	-	-	1,514.95
OTHER OBJECTS	-	10,428.92	-	-	-	10,428.92
INSTRUCTIONAL SUPPORT TOTAL	503,972.39	125,660.59	-	-	1,681.96	631,314.94
SALARIES - SUPPORT	83,997.00	-	-	-	-	83,997.00
EMPLOYEE BENEFITS	55,033.29	-	-	-	-	55,033.29
PURCHASED SERVICES	139,894.88	-	-	50,752.92	-	190,647.80
MATERIALS & SUPPLIES	-	3,899.49	-	-	-	3,899.49
OTHER OBJECTS	-	24,109.00	-	-	-	24,109.00
OPERATION & MAINTENANCE SVC TOTAL	278,925.17	28,008.49	-	50,752.92	-	357,686.58
SALARIES - SUPPORT	133,537.44	131,384.31	-	-	-	264,921.75
EMPLOYEE BENEFITS	88,893.45	83,717.81	-	-	-	172,611.25
PURCHASED SERVICES	669.60	12,314.72	-	-	-	12,984.32
MATERIALS & SUPPLIES	-	264,530.92	-	-	-	264,530.92
CAPITAL OUTLAY	-	515.96	-	-	-	515.96
OTHER FUND USES	-	38,375.82	-	-	-	38,375.82
AUXILLARY SERVICES TOTAL	223,100.49	530,839.54	-	-	-	753,940.03
SALARIES - SUPPORT	-	50,959.99	-	-	-	50,959.99
EMPLOYEE BENEFITS	-	10,334.69	-	-	-	10,334.69
MATERIALS & SUPPLIES	-	14,006.10	-	-	-	14,006.10
CAPITAL OUTLAY	-	6,514.22	-	-	4,213.25	10,727.47
OTHER OBJECTS	-	335.72	-	-	3,169.87	3,505.59
OTHER FUND USES	530.79	20,461.16	-	-	-	20,991.95
OTHER EXPENDITURES TOTAL	530.79	102,611.88	-	-	7,383.12	110,525.79
TOTAL	3,807,249.78	1,080,520.01	-	50,752.92	14,121.70	4,952,644.41

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

5160 H.L. SONNY CALLAHAN SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,026,969.97	-	-	-	-	1,026,969.97
SALARIES - SUPPORT	99,513.66	547,035.24	-	-	-	646,548.90
EMPLOYEE BENEFITS	434,409.80	281,883.44	-	-	-	716,293.25
PURCHASED SERVICES	6,000.00	315.00	-	-	-	6,315.00
MATERIALS & SUPPLIES	37,430.01	7,381.48	-	-	-	44,811.49
OTHER OBJECTS	-	300.00	-	-	-	300.00
INSTRUCTIONAL SVCS TOTAL	1,604,323.44	836,915.16	-	-	-	2,441,238.60
SALARIES - CERTIFICATED	136,021.84	63,221.64	-	-	-	199,243.48
SALARIES - SUPPORT	88,888.92	64,612.92	-	-	-	153,501.84
EMPLOYEE BENEFITS	79,211.90	45,124.85	-	-	-	124,336.75
PURCHASED SERVICES	35,000.00	6,101.16	-	-	79.99	41,181.15
MATERIALS & SUPPLIES	5,000.00	2,231.80	-	-	263.70	7,495.50
OTHER OBJECTS	1,000.00	1,357.47	-	-	-	2,357.47
INSTRUCTIONAL SUPPORT TOTAL	345,122.66	182,649.84	-	-	343.69	528,116.19
SALARIES - SUPPORT	43,341.84	-	-	-	-	43,341.84
EMPLOYEE BENEFITS	27,989.73	-	-	-	-	27,989.73
PURCHASED SERVICES	206,874.31	-	-	4,154.85	128.15	211,157.31
OPERATION & MAINTENANCE SVC TOTAL	278,205.88	-	-	4,154.85	128.15	282,488.88
SALARIES - SUPPORT	201,251.91	-	-	-	-	201,251.91
EMPLOYEE BENEFITS	134,965.46	-	-	-	-	134,965.46
PURCHASED SERVICES	-	1,321.09	-	-	-	1,321.09
OTHER FUND USES	-	173.73	-	-	-	173.73
AUXILLARY SERVICES TOTAL	336,217.38	1,494.82	-	-	-	337,712.20
SALARIES - SUPPORT	-	86,009.52	-	-	-	86,009.52
EMPLOYEE BENEFITS	-	55,412.88	-	-	-	55,412.88
PURCHASED SERVICES	-	4,753.58	-	-	-	4,753.58
MATERIALS & SUPPLIES	-	409.40	-	-	-	409.40
OTHER OBJECTS	-	347.74	-	-	3,792.45	4,140.19
OTHER FUND USES	568.71	5,213.00	-	-	-	5,781.71
OTHER EXPENDITURES TOTAL	568.71	152,146.12	-	-	3,792.45	156,507.28
TOTAL	2,564,438.06	1,173,205.94	-	4,154.85	4,264.29	3,746,063.14

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

6000 FAULKNER VOC-TECH

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	795,736.68	-	-	-	-	795,736.68
EMPLOYEE BENEFITS	293,969.61	-	-	-	-	293,969.61
PURCHASED SERVICES	-	8,000.00	-	-	-	8,000.00
MATERIALS & SUPPLIES	34,547.00	34,932.71	-	-	3,554.06	73,033.77
CAPITAL OUTLAY	-	25,000.00	-	-	-	25,000.00
OTHER OBJECTS	-	-	-	-	5,014.00	5,014.00
INSTRUCTIONAL SVCS TOTAL	1,124,253.29	67,932.71	-	-	8,568.06	1,200,754.06
SALARIES - CERTIFICATED	192,706.52	-	-	-	-	192,706.52
SALARIES - SUPPORT	68,623.96	-	-	-	-	68,623.96
EMPLOYEE BENEFITS	91,127.42	-	-	-	-	91,127.42
PURCHASED SERVICES	-	13,360.76	-	-	-	13,360.76
MATERIALS & SUPPLIES	-	5,355.33	-	-	10,633.34	15,988.67
OTHER OBJECTS	-	52.93	-	-	-	52.93
INSTRUCTIONAL SUPPORT TOTAL	352,457.90	18,769.02	-	-	10,633.34	381,860.26
SALARIES - SUPPORT	74,423.28	-	-	-	-	74,423.28
EMPLOYEE BENEFITS	43,581.56	-	-	-	-	43,581.56
PURCHASED SERVICES	102,280.41	-	-	38,386.01	-	140,666.42
MATERIALS & SUPPLIES	-	8,400.00	-	-	-	8,400.00
OPERATION & MAINTENANCE SVC TOTAL	220,285.25	8,400.00	-	38,386.01	-	267,071.26
PURCHASED SERVICES	265.41	-	-	-	-	265.41
AUXILLARY SERVICES TOTAL	265.41	-	-	-	-	265.41
CAPITAL OUTLAY	-	21,600.00	-	-	-	21,600.00
OTHER FUND USES	604.47	14,596.94	-	-	2,130.32	17,331.73
OTHER EXPENDITURES TOTAL	604.47	36,196.94	-	-	2,130.32	38,931.73
TOTAL	1,697,866.31	131,298.67	-	38,386.01	21,331.72	1,888,882.71

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

6010 CITRONELLE ADVANCE TECH CENTER

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - SUPPORT	1,086.45	-	-	-	-	1,086.45
EMPLOYEE BENEFITS	83.55	-	-	-	-	83.55
PURCHASED SERVICES	-	8,500.00	-	-	-	8,500.00
MATERIALS & SUPPLIES	23,594.00	50,000.00	-	-	-	73,594.00
CAPITAL OUTLAY	-	25,000.00	-	-	-	25,000.00
INSTRUCTIONAL SVCS TOTAL	24,764.00	83,500.00	-	-	-	108,264.00
SALARIES - CERTIFICATED	87,300.78	-	-	-	-	87,300.78
SALARIES - SUPPORT	32,678.76	-	-	-	-	32,678.76
EMPLOYEE BENEFITS	43,198.53	-	-	-	-	43,198.53
PURCHASED SERVICES	-	13,000.00	-	-	-	13,000.00
INSTRUCTIONAL SUPPORT TOTAL	163,178.07	13,000.00	-	-	-	176,178.07
TOTAL	187,942.07	96,500.00	-	-	-	284,442.07

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

6020 BRYANT CTR VOCATIONAL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	812,909.55	-	-	-	-	812,909.55
EMPLOYEE BENEFITS	296,160.01	-	-	-	-	296,160.01
PURCHASED SERVICES	-	19,568.50	-	-	-	19,568.50
MATERIALS & SUPPLIES	34,760.00	77,240.86	-	-	120.00	112,120.86
CAPITAL OUTLAY	-	25,000.00	-	-	-	25,000.00
OTHER OBJECTS	-	4,345.65	-	-	3,106.87	7,452.52
INSTRUCTIONAL SVCS TOTAL	1,143,829.56	126,155.01	-	-	3,226.87	1,273,211.44
SALARIES - CERTIFICATED	182,976.52	-	-	-	-	182,976.52
SALARIES - SUPPORT	74,678.42	-	-	-	-	74,678.42
EMPLOYEE BENEFITS	90,652.42	-	-	-	-	90,652.42
PURCHASED SERVICES	-	6,064.61	-	-	-	6,064.61
MATERIALS & SUPPLIES	-	14,497.41	-	-	1,382.65	15,880.06
OTHER OBJECTS	-	604.84	-	-	-	604.84
INSTRUCTIONAL SUPPORT TOTAL	348,307.36	21,166.86	-	-	1,382.65	370,856.87
SALARIES - SUPPORT	66,281.64	-	-	-	-	66,281.64
EMPLOYEE BENEFITS	41,565.84	-	-	-	-	41,565.84
PURCHASED SERVICES	98,733.26	-	-	26,340.75	-	125,074.01
MATERIALS & SUPPLIES	-	561.97	-	-	-	561.97
OPERATION & MAINTENANCE SVC TOTAL	206,580.74	561.97	-	26,340.75	-	233,483.46
SALARIES - SUPPORT	25,351.14	-	-	-	-	25,351.14
EMPLOYEE BENEFITS	14,741.21	-	-	-	-	14,741.21
PURCHASED SERVICES	827.55	-	-	-	-	827.55
AUXILLARY SERVICES TOTAL	40,919.90	-	-	-	-	40,919.90
MATERIALS & SUPPLIES	-	131.66	-	-	-	131.66
OTHER OBJECTS	-	4,991.72	-	-	4,452.31	9,444.03
OTHER FUND USES	-	32,392.51	-	-	-	32,392.51
OTHER EXPENDITURES TOTAL	-	37,515.89	-	-	4,452.31	41,968.20
TOTAL	1,739,637.57	185,399.73	-	26,340.75	9,061.83	1,960,439.88

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

Business Services

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
MATERIALS & SUPPLIES	16,743.00	-	-	-	-	16,743.00
INSTRUCTIONAL SVCS TOTAL	16,743.00	-	-	-	-	16,743.00
SALARIES - CERTIFICATED	27,699.12	-	-	-	-	27,699.12
SALARIES - SUPPORT	23,008.14	-	-	-	-	23,008.14
EMPLOYEE BENEFITS	10,277.44	-	-	-	-	10,277.44
PURCHASED SERVICES	1,566.00	-	-	-	-	1,566.00
MATERIALS & SUPPLIES	2,470.00	-	-	-	-	2,470.00
INSTRUCTIONAL SUPPORT TOTAL	65,020.70	-	-	-	-	65,020.70
PURCHASED SERVICES	10,000.00	-	-	-	-	10,000.00
MATERIALS & SUPPLIES	2,000,000.00	-	-	40,000.00	-	2,040,000.00
CAPITAL OUTLAY	-	-	-	500,000.00	-	500,000.00
OPERATION & MAINTENANCE SVC TOTAL	2,010,000.00	-	-	540,000.00	-	2,550,000.00
SALARIES - CERTIFICATED	-	98,434.08	-	-	-	98,434.08
SALARIES - SUPPORT	-	664,574.96	-	-	-	664,574.96
EMPLOYEE BENEFITS	-	277,637.63	-	-	-	277,637.63
PURCHASED SERVICES	-	14,655.49	-	-	-	14,655.49
MATERIALS & SUPPLIES	748,147.14	3,260.56	-	-	-	751,407.70
AUXILLARY SERVICES TOTAL	748,147.14	1,058,562.72	-	-	-	1,806,709.86
SALARIES - SUPPORT	3,173,897.02	-	-	-	-	3,173,897.02
EMPLOYEE BENEFITS	1,170,332.23	-	-	-	-	1,170,332.23
PURCHASED SERVICES	8,161,971.54	-	-	-	-	8,161,971.54
MATERIALS & SUPPLIES	1,769,200.00	-	-	-	-	1,769,200.00
OTHER OBJECTS	6,450.00	-	-	-	-	6,450.00
OTHER FUND USES	24,167,943.65	-	24,265,559.84	26,319,421.44	-	74,752,924.93
OTHER EXPENDITURES TOTAL	38,449,794.44	-	24,265,559.84	26,319,421.44	-	89,034,775.72
TOTAL	41,289,705.28	1,058,562.72	24,265,559.84	26,859,421.44	-	93,473,249.28

MOBILE COUNT BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
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Human Resources

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
SALARIES - CERTIFICATED	561,399.84	104,697.59	-	-	-	666,097.43
SALARIES - SUPPORT	94,750.86	17,667.11	-	-	-	112,417.97
EMPLOYEE BENEFITS	200,267.36	34,415.56	-	-	-	234,682.92
PURCHASED SERVICES	-	13,000.00	-	-	-	13,000.00
MATERIALS & SUPPLIES	-	3,000.00	-	-	-	3,000.00
OTHER OBJECTS	5,000.00	2,500.00	-	-	-	7,500.00
INSTRUCTIONAL SUPPORT TOTAL	861,418.06	175,280.26	-	-	-	1,036,698.32
SALARIES - SUPPORT	-	21,162.96	-	-	-	21,162.96
EMPLOYEE BENEFITS	-	13,891.85	-	-	-	13,891.85
AUXILLARY SERVICES TOTAL	-	35,054.81	-	-	-	35,054.81
SALARIES - CERTIFICATED	337,354.56	-	-	-	-	337,354.56
SALARIES - SUPPORT	1,360,649.96	-	-	-	-	1,360,649.96
EMPLOYEE BENEFITS	598,239.94	-	-	-	-	598,239.94
PURCHASED SERVICES	432,000.00	29,000.00	-	-	-	461,000.00
MATERIALS & SUPPLIES	26,000.00	-	-	-	-	26,000.00
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OTHER EXPENDITURES TOTAL	2,756,244.46	29,000.00	-	-	-	2,785,244.46
TOTAL	3,617,662.52	239,335.07	-	-	-	3,856,997.59

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

	Facilities					TOTAL
	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
PURCHASED SERVICES	-	-	-	28,978.50	-	28,978.50
INSTRUCTIONAL SUPPORT TOTAL	-	-	-	28,978.50	-	28,978.50
SALARIES - SUPPORT	7,469,331.00	595,128.03	-	370,412.74	-	8,434,871.77
EMPLOYEE BENEFITS	3,107,154.65	120,691.97	-	141,077.43	-	3,368,924.05
PURCHASED SERVICES	1,539,795.14	2,591,000.00	-	11,944,583.32	-	16,075,378.46
MATERIALS & SUPPLIES	1,200,000.00	1,700,052.00	-	6,068,500.00	-	8,968,552.00
CAPITAL OUTLAY	-	-	-	1,169,567.00	-	1,169,567.00
OTHER OBJECTS	-	-	-	2,080,000.00	-	2,080,000.00
OPERATION & MAINTENANCE SVC TOTAL	13,316,280.79	5,006,872.00	-	21,774,140.49	-	40,097,293.28
SALARIES - SUPPORT	464,779.04	-	-	987,218.72	-	1,451,997.76
EMPLOYEE BENEFITS	188,897.80	-	-	341,928.89	-	530,826.69
PURCHASED SERVICES	-	-	-	2,582,876.33	-	2,582,876.33
MATERIALS & SUPPLIES	103,000.00	-	-	7,000.00	-	110,000.00
CAPITAL OUTLAY	850,000.00	44,764,801.60	-	27,291,252.00	-	72,906,053.60
OTHER OBJECTS	-	-	-	3,000.00	-	3,000.00
OTHER EXPENDITURES TOTAL	1,606,676.84	44,764,801.60	-	31,213,275.94	-	77,584,754.38
TOTAL	14,922,957.63	49,771,673.60	-	53,016,394.93	-	117,711,026.16

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

Academic Affairs

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	2,078,387.44	2,070,987.22	-	-	-	4,149,374.66
SALARIES - SUPPORT	531,698.68	8,408,608.29	-	-	-	8,940,306.98
EMPLOYEE BENEFITS	1,030,158.37	2,921,101.01	-	-	-	3,951,259.37
PURCHASED SERVICES	2,742,701.11	6,270,719.88	-	-	-	9,013,420.99
MATERIALS & SUPPLIES	5,082,757.73	699,491.45	-	-	-	5,782,249.18
CAPITAL OUTLAY	-	25,000.00	-	-	-	25,000.00
OTHER OBJECTS	24,440.00	-	-	-	-	24,440.00
INSTRUCTIONAL SVCS TOTAL	11,490,143.33	20,395,907.85	-	-	-	31,886,051.18
SALARIES - CERTIFICATED	8,792,026.22	2,099,250.20	-	-	-	10,891,276.41
SALARIES - SUPPORT	3,097,572.65	2,942,653.59	-	-	-	6,040,226.24
EMPLOYEE BENEFITS	3,537,611.61	1,520,450.45	-	-	-	5,058,062.06
PURCHASED SERVICES	1,276,111.00	4,780,543.66	-	-	-	6,056,654.66
MATERIALS & SUPPLIES	1,186,267.15	898,608.47	-	-	-	2,084,875.62
OTHER OBJECTS	38,300.00	159,244.00	-	-	-	197,544.00
INSTRUCTIONAL SUPPORT TOTAL	17,927,888.63	12,400,750.36	-	-	-	30,328,639.00
SALARIES - SUPPORT	65,801.24	-	-	-	-	65,801.24
EMPLOYEE BENEFITS	32,210.57	-	-	-	-	32,210.57
PURCHASED SERVICES	30,094.19	-	-	16,843.13	-	46,937.32
MATERIALS & SUPPLIES	3,900.00	75,000.00	-	-	-	78,900.00
OPERATION & MAINTENANCE SVC TOTAL	132,006.00	75,000.00	-	16,843.13	-	223,849.13
SALARIES - SUPPORT	26,518.61	24,273.45	-	-	-	50,792.05
EMPLOYEE BENEFITS	7,064.04	4,922.65	-	-	-	11,986.69
PURCHASED SERVICES	83,313.93	33,700.00	-	-	-	117,013.93
MATERIALS & SUPPLIES	-	30,000.00	-	-	-	30,000.00
AUXILLARY SERVICES TOTAL	116,896.58	92,896.10	-	-	-	209,792.68
SALARIES - CERTIFICATED	969,864.98	2,959,906.07	-	-	-	3,929,771.05
SALARIES - SUPPORT	628,137.41	1,078,678.32	-	-	-	1,706,815.73
EMPLOYEE BENEFITS	504,913.22	1,669,602.22	-	-	-	2,174,515.44
PURCHASED SERVICES	514,720.00	612,255.60	-	-	-	1,126,975.60
MATERIALS & SUPPLIES	1,110,567.88	742,356.24	-	-	-	1,852,924.12
CAPITAL OUTLAY	-	751,767.50	-	-	-	751,767.50
OTHER OBJECTS	5,000.00	112,035.65	-	-	-	117,035.65
OTHER FUND USES	40,338.00	11,141,197.79	-	-	-	11,181,535.79
OTHER EXPENDITURES TOTAL	3,773,541.49	19,067,799.39	-	-	-	22,841,340.88
TOTAL	33,440,476.04	52,032,353.70	-	16,843.13	-	85,489,672.87

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

Student Services						
	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	1,600.00	5,000.00	-	-	-	6,600.00
MATERIALS & SUPPLIES	-	44,152.91	-	-	-	44,152.91
INSTRUCTIONAL SVCS TOTAL	1,600.00	49,152.91	-	-	-	50,752.91
SALARIES - CERTIFICATED	164,772.76	-	-	-	-	164,772.76
SALARIES - SUPPORT	4,808,554.15	3,082,238.76	-	-	-	7,890,792.91
EMPLOYEE BENEFITS	1,962,580.46	1,072,756.94	-	-	-	3,035,337.40
PURCHASED SERVICES	1,207,480.00	2,919,517.34	-	-	-	4,126,997.34
MATERIALS & SUPPLIES	1,219,776.71	341,906.63	-	-	-	1,561,683.34
OTHER OBJECTS	36,438.00	89,000.04	-	-	-	125,438.04
INSTRUCTIONAL SUPPORT TOTAL	9,399,602.08	7,505,419.71	-	-	-	16,905,021.79
PURCHASED SERVICES	187,134.92	17,000.04	-	46,881.10	-	251,016.06
MATERIALS & SUPPLIES	107,497.83	-	-	-	-	107,497.83
CAPITAL OUTLAY	50,000.00	90,000.00	-	-	-	140,000.00
OTHER OBJECTS	10,000.00	-	-	-	-	10,000.00
OPERATION & MAINTENANCE SVC TOTAL	354,632.75	107,000.04	-	46,881.10	-	508,513.89
SALARIES - SUPPORT	4,515,130.91	348,752.91	-	-	-	4,863,883.82
EMPLOYEE BENEFITS	1,809,910.19	70,727.09	-	-	-	1,880,637.28
PURCHASED SERVICES	1,391,690.50	195,614.52	-	-	-	1,587,305.02
MATERIALS & SUPPLIES	4,315,002.17	12,000.00	-	-	-	4,327,002.17
CAPITAL OUTLAY	314,467.50	-	-	-	-	314,467.50
AUXILLARY SERVICES TOTAL	12,346,201.27	627,094.52	-	-	-	12,973,295.79
SALARIES - CERTIFICATED	353,584.70	-	-	-	-	353,584.70
SALARIES - SUPPORT	426,736.34	41,569.70	-	-	-	468,306.05
EMPLOYEE BENEFITS	263,308.50	8,430.34	-	-	-	271,738.84
PURCHASED SERVICES	67,500.00	168,507.66	-	-	-	236,007.66
MATERIALS & SUPPLIES	-	1,091,606.46	-	-	-	1,091,606.46
CAPITAL OUTLAY	40,000.00	-	-	-	-	40,000.00
OTHER OBJECTS	-	800.00	-	-	-	800.00
OTHER FUND USES	292,551.62	109,944.80	-	4,611,165.34	-	5,013,661.76
OTHER EXPENDITURES TOTAL	1,443,681.16	1,420,858.96	-	4,611,165.34	-	7,475,705.46
TOTAL	23,545,717.27	9,709,526.14	-	4,658,046.44	-	37,913,289.85

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

Information Technology

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
PURCHASED SERVICES	-	21,985,841.64	-	60,000.00	-	22,045,841.64
MATERIALS & SUPPLIES	-	8,023,236.89	-	-	-	8,023,236.89
INSTRUCTIONAL SUPPORT TOTAL	-	30,009,078.53	-	60,000.00	-	30,069,078.53
SALARIES - SUPPORT	-	-	-	246,848.40	-	246,848.40
EMPLOYEE BENEFITS	-	-	-	88,460.86	-	88,460.86
MATERIALS & SUPPLIES	-	3,150,000.00	-	225,000.00	-	3,375,000.00
CAPITAL OUTLAY	36,522.00	-	-	-	-	36,522.00
OPERATION & MAINTENANCE SVC TOTAL	36,522.00	3,150,000.00	-	560,309.26	-	3,746,831.26
SALARIES - SUPPORT	2,881,563.74	-	-	-	-	2,881,563.74
EMPLOYEE BENEFITS	1,015,596.85	-	-	-	-	1,015,596.85
PURCHASED SERVICES	2,457,540.00	-	-	2,260,561.67	-	4,718,101.67
MATERIALS & SUPPLIES	359,478.00	-	-	3,050,000.00	-	3,409,478.00
CAPITAL OUTLAY	-	200,000.00	-	-	-	200,000.00
OTHER EXPENDITURES TOTAL	6,714,178.59	200,000.00	-	5,310,561.67	-	12,224,740.26
TOTAL	6,750,700.59	33,359,078.53	-	5,930,870.93	-	46,040,650.05

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FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024

Superintendent (& Board)

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
INSTRUCTIONAL SVCS TOTAL	-	-	-	-	-	-
PURCHASED SERVICES	23,500.00	15,000.00	-	-	-	38,500.00
MATERIALS & SUPPLIES	100,000.00	125,000.00	-	-	-	225,000.00
OTHER OBJECTS	3,300.00	5,000.00	-	-	-	8,300.00
INSTRUCTIONAL SUPPORT TOTAL	126,800.00	145,000.00	-	-	-	271,800.00
SALARIES - SUPPORT	1,398,243.59	-	-	-	-	1,398,243.59
EMPLOYEE BENEFITS	492,559.88	-	-	-	-	492,559.88
PURCHASED SERVICES	2,779,229.36	102,115.35	-	-	-	2,881,344.71
MATERIALS & SUPPLIES	1,622,816.00	1,390,889.04	-	-	-	3,013,705.04
OPERATION & MAINTENANCE SVC TOTAL	6,292,848.82	1,493,004.39	-	-	-	7,785,853.21
SALARIES - CERTIFICATED	491,564.52	-	-	-	-	491,564.52
SALARIES - SUPPORT	1,005,451.80	-	-	-	-	1,005,451.80
EMPLOYEE BENEFITS	453,364.55	-	-	-	-	453,364.55
PURCHASED SERVICES	1,548,180.00	-	-	-	-	1,548,180.00
MATERIALS & SUPPLIES	72,750.00	-	-	-	-	72,750.00
OTHER OBJECTS	42,230.00	-	-	-	-	42,230.00
OTHER FUND USES	8,999.88	-	-	-	-	8,999.88
OTHER EXPENDITURES TOTAL	3,622,540.75	-	-	-	-	3,622,540.75
TOTAL	10,042,189.57	1,638,004.39	-	-	-	11,680,193.96