



Mobile County
PUBLIC SCHOOLS

Proposed FY2022 Budget

State Requirements for Public Hearings

EXHIBIT P-I and EXHIBIT P-II

PROPOSED BUDGET OF EXPENDITURES BY SCHOOL/DEPARTMENT

PUBLIC HEARING I

September 20, 2021

PUBLIC HEARING II

September 22, 2021

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, 2021 and ending September 30th, 2022. 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 FY2022 Budget

REVENUES AND EXPENDITURES

ALL FUND TYPES

For the Fiscal Year Ending September 30, 2022

EXHIBIT P-I

REVENUE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
STATE SOURCES						
1110 FOUNDATION PROGRAM	324,907,420.00	-	-	-	-	324,907,420.00
1131 TEACHER STABILIZATION	10,784,866.00	-	-	-	-	10,784,866.00
1220 SCHOOL NURSES PROGRA	2,234,191.00	-	-	-	-	2,234,191.00
1221 TECHNOLOGY COORDINATOR	60,966.00	-	-	-	-	60,966.00
1222 CAREER TECH O&M	468,957.00	-	-	-	-	468,957.00
1228 ARI - REGIONAL COACHES	311,112.07	-	-	-	-	311,112.07
1230 ALABAMA READING INIT	2,696,931.00	-	-	-	-	2,696,931.00
1252 ENG AS 2ND LANGUAGE-STATE	595,069.00	-	-	-	-	595,069.00
1262 EARLY CHILDHOOD CLASSM ASSESSM	194,764.00	-	-	-	-	194,764.00
1271 SCHOOL SAFETY SECURITY AND CLI	40,000.00	-	-	-	-	40,000.00
1275 GIFTED EDUCATION	284,882.00	-	-	-	-	284,882.00
1310 TRANSPORTATION-OPER	27,395,784.00	-	-	-	-	27,395,784.00
1320 TRANSPORTATION-FLEET	-	-	-	4,768,449.00	-	4,768,449.00
1410 AT-RISK PROGRAMS	1,477,320.00	-	-	-	-	1,477,320.00
1510 SPEC SCH FOR SPEC ED	198,865.00	-	-	-	-	198,865.00
1520 PRESCHOOL	1,368,439.00	-	-	-	-	1,368,439.00
1720 OSR PRE-KINDERG PROGRAM	2,262,787.61	-	-	-	-	2,262,787.61
2120 PSF - CAPITAL OUTLAY	-	-	-	17,071,689.00	-	17,071,689.00
2219 PSCA - ACT 2020-167 BOND FUNDS	-	-	-	26,463,200.35	-	26,463,200.35
2901 OTH STATE SOURCES DE	771,115.10	-	-	-	-	771,115.10
TOTAL STATE SOURCES	376,053,468.78	-	-	48,303,338.35	-	424,356,807.13
FEDERAL SOURCES						
3210 IDEA-PART B	-	14,080,029.00	-	-	-	14,080,029.00
3220 PRESCHOOL(3-5)PART B	-	299,216.00	-	-	-	299,216.00
3291 LEARNING TREE	-	3,702,961.08	-	-	-	3,702,961.08
3310 BASIC GRANT-REGULAR	-	1,101,006.00	-	-	-	1,101,006.00
4110 TITLE I PART A	-	30,434,384.00	-	-	-	30,434,384.00
4115 TITLE I,PRTC,MIGRANT	-	189,333.00	-	-	-	189,333.00
4116 T1,PART D, NEGLECTED	-	52,760.00	-	-	-	52,760.00
4120 TI SCHOOL IMPROVEMEN	-	293,907.00	-	-	-	293,907.00
4130 TII,PRT A, TEA & PRN	-	3,168,059.00	-	-	-	3,168,059.00
4150 T3,ENG LANG ACQ, LAN	-	175,587.00	-	-	-	175,587.00
4160 T4,STUD SUPP AND ACAD ACHIEVEM	-	2,294,518.00	-	-	-	2,294,518.00
4286 ARP IDEA PART B SCHOOL PROGRAM	-	2,936,319.00	-	-	-	2,936,319.00
4287 ARP IDEA PART B PRE SCHOOL STUDENTS	-	228,537.00	-	-	-	228,537.00
4288 ARPA - HOMELESS I	-	1,465,131.00	-	-	-	1,465,131.00
4295 (ARPA) ALSDE RESERVATIONS	-	10,136,789.00	-	-	-	10,136,789.00
4296 CRRSA Act-ESSER II	-	82,150,000.00	-	-	-	82,150,000.00
4298 ARP ESSER (ESSER III)	-	227,230,396.00	-	-	-	227,230,396.00
5101 CNP-FOOD & NUTRITION	-	40,670,248.89	-	-	-	40,670,248.89
5170 SUMMER FOOD SERVICE	-	250,807.36	-	-	-	250,807.36
5910 DOD-ARMY ROTC	-	826,364.92	-	-	-	826,364.92
5930 DOD-NAVY ROTC	-	63,035.97	-	-	-	63,035.97
5992 STEM	-	884,378.00	-	-	-	884,378.00
5994 SEA GRANT	-	42,500.00	-	-	-	42,500.00
5998 NATL SCIENCE FOUND	-	29,992.78	-	-	-	29,992.78
TOTAL FEDERAL SOURCES	-	422,706,260.00	-	-	-	422,706,260.00
LOCAL SOURCES						
6001 GEN FD-LOCAL	127,080,969.90	-	7,646,440.78	-	-	134,727,410.68
6030 CAPITAL-SPECCOADV	-	-	2,740,816.04	34,860,093.49	-	37,600,909.53
6370 HELP SCH-VEHICLE TAG	134,970.00	-	-	-	-	134,970.00
6681 SCIENCE IN MOTION	228,592.16	-	-	-	-	228,592.16
6682 SARIC	76,585.94	-	-	-	-	76,585.94
6995 OTHER LOCAL SCHOOL EXPENSES	2,180,058.33	-	-	-	-	2,180,058.33
7101 LOCAL SCH REV-PUBLIC	-	18,249,061.66	-	-	-	18,249,061.66
7501 LOCAL SCH REV-NON PU	-	-	-	-	3,539,254.49	3,539,254.49
TOTAL LOCAL SOURCES	129,701,176.33	18,249,061.66	10,387,256.82	34,860,093.49	3,539,254.49	196,736,842.79
OTHER SOURCES						
8992 E-RATE/SLC REFUNDS	-	20,936.15	-	-	-	20,936.15
8995 EXTRACURRICULAR TRIP MILEAGE	565,098.06	-	-	-	-	565,098.06
8997 OTH TRANS MILEAGE CHARGES	32,055.38	-	-	-	-	32,055.38
9111 2016A BOND(REFD 2006)-PREV USE	-	-	5,213,416.67	-	-	5,213,416.67
9112 2016B BOND(REFD 2009)-PREVUSE	-	-	7,780,250.00	-	-	7,780,250.00
9198 2011 QZAB	-	-	1,328,190.40	-	-	1,328,190.40

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2022

	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
TOTAL OTHER SOURCES	597,153.44	20,936.15	14,321,857.07	-	-	14,939,946.66
REVENUE TOTAL	506,351,798.55	440,976,257.81	24,709,113.89	83,163,431.84	3,539,254.49	1,058,739,856.58
EXPENDITURES						
Instructional Svcs	(263,513,280.46)	(124,430,414.63)	-	-	(1,302,698.31)	(389,246,393.41)
Instructional Support Svc	(75,902,823.60)	(126,349,420.27)	-	(213,978.50)	(1,522,569.69)	(203,988,792.06)
Operations & Maintenance Svc	(44,260,090.61)	(30,113,322.53)	-	(18,700,649.40)	(6,808.60)	(93,080,871.14)
Auxiliary Services	(35,005,224.18)	(43,920,763.83)	-	-	-	(78,925,988.02)
General Administrative Services	(25,031,778.16)	(39,976,272.32)	-	(6,326,314.15)	-	(71,334,364.62)
Capital Outlay - Real Property	(190,000.00)	(33,075,000.00)	-	(27,338,200.35)	-	(60,603,200.35)
Debt Service - Long Term	(364,068.93)	(3,590,429.38)	(20,318,128.60)	(4,390,442.49)	-	(28,663,069.40)
Other Expenditures	(5,871,061.18)	(32,788,770.19)	-	-	(135,616.51)	(38,795,447.87)
Other Fund Uses	(25,402,350.07)	(6,115,165.62)	-	(22,341,665.20)	(310,061.15)	(54,169,242.04)
EXPENDITURE TOTAL	(475,540,677.19)	(440,359,558.77)	(20,318,128.60)	(79,311,250.09)	(3,277,754.26)	(1,018,807,368.90)
NET INCREASE/(DECREASE) IN FUND BALANCE	30,811,121.37	616,699.04	4,390,985.29	3,852,181.75	261,500.23	39,932,487.67



Mobile County
PUBLIC SCHOOLS

Proposed FY2022 Budget

REVENUES AND EXPENDITURES

ALL FUND TYPES

For the Fiscal Year Ending September 30, 2022

EXHIBIT P-II

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,363,594.14	56,793.60	-	-	-	1,420,387.74
SALARIES - SUPPORT	120,306.42	76,711.72	-	-	-	197,018.14
EMPLOYEE BENEFITS	596,305.75	64,724.85	-	-	-	661,030.60
PURCHASED SERVICES	-	25,800.68	-	-	1,581.64	27,382.32
MATERIALS & SUPPLIES	37,068.00	49,525.20	-	-	295.56	86,888.76
OTHER OBJECTS	-	110.00	-	-	-	110.00
INSTRUCTIONAL SVCS TOTAL	2,117,274.31	273,666.05	-	-	1,877.20	2,392,817.56
SALARIES - CERTIFICATED	356,639.86	-	-	-	-	356,639.86
SALARIES - SUPPORT	70,376.72	6,032.63	-	-	-	76,409.35
EMPLOYEE BENEFITS	152,257.79	739.43	-	-	-	152,997.22
PURCHASED SERVICES	-	2,640.92	-	-	-	2,640.92
MATERIALS & SUPPLIES	4,378.31	44,043.84	-	-	5,448.36	53,870.51
OTHER OBJECTS	2,776.00	1,009.45	-	-	-	3,785.45
INSTRUCTIONAL SUPPORT TOTAL	586,428.68	54,466.27	-	-	5,448.36	646,343.31
SALARIES - SUPPORT	74,003.04	2,092.16	-	-	-	76,095.20
EMPLOYEE BENEFITS	52,672.92	419.48	-	-	-	53,092.40
PURCHASED SERVICES	157,693.81	3,789.46	-	62,246.49	-	223,729.76
MATERIALS & SUPPLIES	-	2,819.52	-	-	-	2,819.52
OPERATION & MAINTENANCE SVC TOTAL	284,369.77	9,120.62	-	62,246.49	-	355,736.88
SALARIES - SUPPORT	240,852.30	112,617.25	-	-	-	353,469.55
EMPLOYEE BENEFITS	163,162.04	79,765.14	-	-	-	242,927.19
PURCHASED SERVICES	2,745.00	6,390.60	-	-	-	9,135.60
MATERIALS & SUPPLIES	-	171,706.55	-	-	-	171,706.55
OTHER OBJECTS	-	173.46	-	-	-	173.46
OTHER FUND USES	-	37,999.30	-	-	-	37,999.30
AUXILLARY SERVICES TOTAL	406,759.34	408,652.30	-	-	-	815,411.65
SALARIES - SUPPORT	956.00	-	-	-	-	956.00
EMPLOYEE BENEFITS	181.74	-	-	-	-	181.74
MATERIALS & SUPPLIES	-	22,126.38	-	-	-	22,126.38
OTHER OBJECTS	-	7,278.66	-	-	747.59	8,026.25
OTHER FUND USES	5,016.70	66,482.24	-	-	5,022.44	76,521.38
OTHER EXPENDITURES TOTAL	6,154.44	95,887.28	-	-	5,770.03	107,811.75
TOTAL	3,400,986.53	841,792.53	-	62,246.49	13,095.59	4,318,121.14

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,310,684.70	76,480.13	-	-	-	1,387,164.83
SALARIES - SUPPORT	86,997.84	660.34	-	-	-	87,658.18
EMPLOYEE BENEFITS	562,049.49	20,789.38	-	-	-	582,838.87
PURCHASED SERVICES	-	36,318.20	-	-	1,862.98	38,181.18
MATERIALS & SUPPLIES	37,720.00	53,466.60	-	-	599.78	91,786.38
OTHER OBJECTS	-	490.45	-	-	-	490.45
INSTRUCTIONAL SVCS TOTAL	1,997,452.03	188,205.10	-	-	2,462.76	2,188,119.89
SALARIES - CERTIFICATED	223,065.38	29,796.24	-	-	-	252,861.62
SALARIES - SUPPORT	48,821.28	4,766.99	-	-	-	53,588.27
EMPLOYEE BENEFITS	103,296.38	11,414.90	-	-	-	114,711.29
PURCHASED SERVICES	-	6,793.27	-	-	-	6,793.27
MATERIALS & SUPPLIES	4,465.05	15,313.80	-	-	-	19,778.85
OTHER OBJECTS	2,831.00	1,470.96	-	-	-	4,301.96
INSTRUCTIONAL SUPPORT TOTAL	382,479.09	69,556.16	-	-	-	452,035.25
SALARIES - SUPPORT	58,669.38	2,801.53	-	-	-	61,470.91
EMPLOYEE BENEFITS	40,196.52	560.55	-	-	-	40,757.07
PURCHASED SERVICES	42,539.15	-	-	11,709.79	-	54,248.94
MATERIALS & SUPPLIES	-	85.97	-	-	-	85.97
OPERATION & MAINTENANCE SVC TOTAL	141,405.05	3,448.05	-	11,709.79	-	156,562.89
SALARIES - SUPPORT	149,647.27	87,798.32	-	-	-	237,445.59
EMPLOYEE BENEFITS	113,428.23	64,688.26	-	-	-	178,116.49
PURCHASED SERVICES	1,488.75	13,296.78	-	-	-	14,785.53
MATERIALS & SUPPLIES	-	188,858.11	-	-	-	188,858.11
OTHER OBJECTS	-	164.61	-	-	-	164.61
OTHER FUND USES	-	29,736.00	-	-	-	29,736.00
AUXILLARY SERVICES TOTAL	264,564.25	384,542.08	-	-	-	649,106.33
SALARIES - SUPPORT	956.00	5,509.07	-	-	-	6,465.07
EMPLOYEE BENEFITS	192.35	1,108.43	-	-	-	1,300.77
MATERIALS & SUPPLIES	-	22,717.94	-	-	-	22,717.94
OTHER FUND USES	5,582.76	44,778.61	-	-	-	50,361.37
OTHER EXPENDITURES TOTAL	6,731.11	74,114.05	-	-	-	80,845.16
TOTAL	2,792,631.53	719,865.44	-	11,709.79	2,462.76	3,526,669.52

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,447,009.74	9,285.91	-	-	-	1,456,295.65
SALARIES - SUPPORT	90,438.52	27,399.93	-	-	-	117,838.45
EMPLOYEE BENEFITS	600,162.54	15,820.36	-	-	-	615,982.90
PURCHASED SERVICES	-	44,686.85	-	-	20,537.56	65,224.41
MATERIALS & SUPPLIES	39,230.00	146,686.45	-	-	533.36	186,449.81
OTHER OBJECTS	-	764.00	-	-	537.00	1,301.00
INSTRUCTIONAL SVCS TOTAL	2,176,840.80	244,643.50	-	-	21,607.92	2,443,092.23
SALARIES - CERTIFICATED	354,350.49	-	-	-	-	354,350.49
SALARIES - SUPPORT	57,429.64	5,555.39	-	-	-	62,985.03
EMPLOYEE BENEFITS	149,307.55	944.61	-	-	-	150,252.16
PURCHASED SERVICES	-	2,000.00	-	-	-	2,000.00
MATERIALS & SUPPLIES	4,999.72	46,998.72	-	-	54,441.07	106,439.51
OTHER OBJECTS	3,170.00	1,984.17	-	-	-	5,154.17
INSTRUCTIONAL SUPPORT TOTAL	569,257.40	57,482.89	-	-	54,441.07	681,181.36
SALARIES - SUPPORT	110,048.02	-	-	-	-	110,048.02
EMPLOYEE BENEFITS	69,719.39	-	-	-	-	69,719.39
PURCHASED SERVICES	89,551.32	-	-	15,451.96	-	105,003.28
OPERATION & MAINTENANCE SVC TOTAL	269,318.73	-	-	15,451.96	-	284,770.69
SALARIES - SUPPORT	195,856.47	138,007.02	-	-	-	333,863.49
EMPLOYEE BENEFITS	128,086.45	104,223.76	-	-	-	232,310.20
PURCHASED SERVICES	2,138.01	8,806.94	-	-	-	10,944.95
MATERIALS & SUPPLIES	-	215,091.75	-	-	-	215,091.75
OTHER OBJECTS	-	169.12	-	-	-	169.12
OTHER FUND USES	-	45,022.80	-	-	-	45,022.80
AUXILLARY SERVICES TOTAL	326,080.93	511,321.39	-	-	-	837,402.31
SALARIES - SUPPORT	-	3,330.00	-	-	-	3,330.00
EMPLOYEE BENEFITS	-	670.00	-	-	-	670.00
PURCHASED SERVICES	-	-	-	12,025.00	-	12,025.00
MATERIALS & SUPPLIES	-	1,039.72	-	-	-	1,039.72
CAPITAL OUTLAY	-	-	-	130,950.00	-	130,950.00
OTHER FUND USES	4,820.43	33,959.21	-	-	3,014.02	41,793.66
OTHER EXPENDITURES TOTAL	4,820.43	38,998.93	-	142,975.00	3,014.02	189,808.38
TOTAL	3,346,318.29	852,446.71	-	158,426.96	79,063.01	4,436,254.97

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,499,781.32	-	-	-	-	2,499,781.32
SALARIES - SUPPORT	136,683.12	9,944.82	-	-	-	146,627.94
EMPLOYEE BENEFITS	1,030,409.48	1,968.25	-	-	-	1,032,377.73
PURCHASED SERVICES	-	57,414.54	-	-	70.00	57,484.54
MATERIALS & SUPPLIES	67,584.00	17,359.96	-	-	-	84,943.96
OTHER OBJECTS	-	670.00	-	-	1,508.00	2,178.00
INSTRUCTIONAL SVCS TOTAL	3,734,457.92	87,357.57	-	-	1,578.00	3,823,393.49
SALARIES - CERTIFICATED	411,933.22	-	-	-	-	411,933.22
SALARIES - SUPPORT	54,155.96	3,547.95	-	-	-	57,703.91
EMPLOYEE BENEFITS	168,705.21	706.88	-	-	-	169,412.09
PURCHASED SERVICES	-	3,298.06	-	-	20.00	3,318.06
MATERIALS & SUPPLIES	7,844.99	25,642.92	-	-	1,791.06	35,278.97
OTHER OBJECTS	4,974.00	231.00	-	-	-	5,205.00
INSTRUCTIONAL SUPPORT TOTAL	647,613.38	33,426.81	-	-	1,811.06	682,851.25
SALARIES - SUPPORT	75,856.38	2,092.16	-	-	-	77,948.54
EMPLOYEE BENEFITS	53,435.84	419.49	-	-	-	53,855.33
PURCHASED SERVICES	168,551.64	-	-	39,246.80	-	207,798.44
OPERATION & MAINTENANCE SVC TOTAL	297,843.86	2,511.65	-	39,246.80	-	339,602.31
SALARIES - SUPPORT	110,853.66	125,425.59	-	-	-	236,279.25
EMPLOYEE BENEFITS	73,185.14	91,708.00	-	-	-	164,893.15
PURCHASED SERVICES	2,800.00	15,255.22	-	-	-	18,055.22
MATERIALS & SUPPLIES	-	341,245.64	-	-	-	341,245.64
OTHER OBJECTS	-	175.53	-	-	-	175.53
OTHER FUND USES	-	45,189.60	-	-	-	45,189.60
AUXILLARY SERVICES TOTAL	186,838.80	618,999.58	-	-	-	805,838.39
SALARIES - CERTIFICATED	55,043.28	-	-	-	-	55,043.28
SALARIES - SUPPORT	14,964.68	-	-	-	-	14,964.68
EMPLOYEE BENEFITS	30,218.27	-	-	-	-	30,218.27
MATERIALS & SUPPLIES	-	25,332.26	-	-	-	25,332.26
OTHER OBJECTS	-	-	-	-	2,659.00	2,659.00
OTHER FUND USES	7,935.88	78,424.97	-	-	-	86,360.85
OTHER EXPENDITURES TOTAL	108,162.11	103,757.23	-	-	2,659.00	214,578.34
TOTAL	4,974,916.07	846,052.84	-	39,246.80	6,048.06	5,866,263.78

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,704,587.28	45,855.12	-	-	-	1,750,442.40
SALARIES - SUPPORT	122,398.14	679,901.52	-	-	-	802,299.66
EMPLOYEE BENEFITS	729,959.41	449,210.71	-	-	-	1,179,170.12
PURCHASED SERVICES	-	1,279.36	-	-	512.41	1,791.77
MATERIALS & SUPPLIES	21,743.00	14,309.24	-	-	465.48	36,517.72
OTHER OBJECTS	-	27,620.59	-	-	-	27,620.59
INSTRUCTIONAL SVCS TOTAL	2,578,687.83	1,218,176.54	-	-	977.89	3,797,842.26
SALARIES - CERTIFICATED	353,518.12	37,316.28	-	-	-	390,834.40
SALARIES - SUPPORT	68,736.08	206,411.28	-	-	-	275,147.36
EMPLOYEE BENEFITS	157,851.33	82,556.49	-	-	-	240,407.82
PURCHASED SERVICES	-	663.35	-	-	-	663.35
MATERIALS & SUPPLIES	2,597.65	-	-	-	1,353.69	3,951.34
OTHER OBJECTS	1,647.00	109.67	-	-	-	1,756.67
INSTRUCTIONAL SUPPORT TOTAL	584,350.17	327,057.07	-	-	1,353.69	912,760.94
SALARIES - SUPPORT	72,296.58	-	-	-	-	72,296.58
EMPLOYEE BENEFITS	52,314.89	-	-	-	-	52,314.89
PURCHASED SERVICES	138,539.90	-	-	52,723.69	-	191,263.59
MATERIALS & SUPPLIES	-	1,424.32	-	-	-	1,424.32
OPERATION & MAINTENANCE SVC TOTAL	263,151.37	1,424.32	-	52,723.69	-	317,299.38
SALARIES - SUPPORT	935,258.18	120,940.38	-	-	-	1,056,198.56
EMPLOYEE BENEFITS	647,823.67	99,817.20	-	-	-	747,640.87
PURCHASED SERVICES	602.50	4,444.95	-	-	-	5,047.45
MATERIALS & SUPPLIES	-	128,716.64	-	-	-	128,716.64
OTHER OBJECTS	-	158.95	-	-	-	158.95
OTHER FUND USES	-	26,150.40	-	-	-	26,150.40
AUXILLARY SERVICES TOTAL	1,583,684.35	380,228.52	-	-	-	1,963,912.87
SALARIES - CERTIFICATED	-	87.67	-	-	-	87.67
SALARIES - SUPPORT	-	2,768.20	-	-	-	2,768.20
EMPLOYEE BENEFITS	-	749.69	-	-	-	749.69
PURCHASED SERVICES	-	156.81	-	-	-	156.81
MATERIALS & SUPPLIES	-	5,932.58	-	-	-	5,932.58
OTHER OBJECTS	-	35.77	-	-	-	35.77
OTHER FUND USES	4,420.60	40,875.18	-	-	-	45,295.78
OTHER EXPENDITURES TOTAL	4,420.60	50,605.90	-	-	-	55,026.50
TOTAL	5,014,294.32	1,977,492.35	-	52,723.69	2,331.58	7,046,841.94

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,892,954.76	-	-	-	-	1,892,954.76
SALARIES - SUPPORT	90,995.22	4,790.16	-	-	-	95,785.38
EMPLOYEE BENEFITS	765,992.24	936.62	-	-	-	766,928.86
PURCHASED SERVICES	-	38,479.12	-	-	434.22	38,913.34
MATERIALS & SUPPLIES	48,217.00	14,007.15	-	-	458.86	62,683.01
INSTRUCTIONAL SVCS TOTAL	2,798,159.22	58,213.05	-	-	893.08	2,857,265.35
SALARIES - CERTIFICATED	303,531.34	-	-	-	-	303,531.34
SALARIES - SUPPORT	63,655.10	1,552.23	-	-	-	65,207.33
EMPLOYEE BENEFITS	135,875.74	306.64	-	-	-	136,182.38
PURCHASED SERVICES	-	9,440.94	-	-	-	9,440.94
MATERIALS & SUPPLIES	5,323.05	6,268.96	-	-	440.00	12,032.01
OTHER OBJECTS	3,375.00	14.00	-	-	25.00	3,414.00
INSTRUCTIONAL SUPPORT TOTAL	511,760.23	17,582.77	-	-	465.00	529,808.00
SALARIES - SUPPORT	76,622.40	-	-	-	-	76,622.40
EMPLOYEE BENEFITS	53,604.48	-	-	-	-	53,604.48
PURCHASED SERVICES	73,460.94	-	-	28,793.80	-	102,254.74
MATERIALS & SUPPLIES	-	160.00	-	-	-	160.00
OPERATION & MAINTENANCE SVC TOTAL	203,687.82	160.00	-	28,793.80	-	232,641.62
SALARIES - SUPPORT	12,241.49	78,745.02	-	-	-	90,986.51
EMPLOYEE BENEFITS	7,261.72	53,888.72	-	-	-	61,150.44
PURCHASED SERVICES	472.50	4,989.24	-	-	-	5,461.74
MATERIALS & SUPPLIES	-	146,400.64	-	-	-	146,400.64
OTHER OBJECTS	-	160.71	-	-	-	160.71
OTHER FUND USES	-	25,485.60	-	-	-	25,485.60
AUXILLARY SERVICES TOTAL	19,975.71	309,669.93	-	-	-	329,645.64
MATERIALS & SUPPLIES	-	2,127.19	-	-	-	2,127.19
OTHER FUND USES	6,006.27	208,632.58	-	-	195.84	214,834.69
OTHER EXPENDITURES TOTAL	6,006.27	210,759.77	-	-	195.84	216,961.88
TOTAL	3,539,589.26	596,385.52	-	28,793.80	1,553.92	4,166,322.50

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,132,210.20	-	-	-	-	1,132,210.20
SALARIES - SUPPORT	19,081.00	-	-	-	-	19,081.00
EMPLOYEE BENEFITS	427,826.60	-	-	-	-	427,826.60
PURCHASED SERVICES	-	37,904.31	-	-	1,881.45	39,785.76
MATERIALS & SUPPLIES	33,049.00	38,460.46	-	-	316.96	71,826.42
OTHER OBJECTS	-	1,338.00	-	-	385.00	1,723.00
INSTRUCTIONAL SVCS TOTAL	1,612,166.80	77,702.77	-	-	2,583.41	1,692,452.98
SALARIES - CERTIFICATED	403,258.67	-	-	-	-	403,258.67
SALARIES - SUPPORT	52,547.52	-	-	-	-	52,547.52
EMPLOYEE BENEFITS	160,735.64	-	-	-	-	160,735.64
PURCHASED SERVICES	-	3,885.52	-	-	-	3,885.52
MATERIALS & SUPPLIES	3,783.70	10,436.38	-	-	1,612.82	15,832.90
OTHER OBJECTS	2,399.00	3,401.69	-	-	-	5,800.69
INSTRUCTIONAL SUPPORT TOTAL	622,724.54	17,723.59	-	-	1,612.82	642,060.95
SALARIES - SUPPORT	75,047.52	-	-	-	-	75,047.52
EMPLOYEE BENEFITS	52,867.78	-	-	-	-	52,867.78
PURCHASED SERVICES	202,701.47	-	-	92,825.32	-	295,526.79
MATERIALS & SUPPLIES	-	1,729.13	-	-	-	1,729.13
OPERATION & MAINTENANCE SVC TOTAL	330,616.77	1,729.13	-	92,825.32	-	425,171.22
SALARIES - SUPPORT	69,386.78	80,083.32	-	-	-	149,470.10
EMPLOYEE BENEFITS	49,371.54	54,157.30	-	-	-	103,528.84
PURCHASED SERVICES	1,583.75	9,213.32	-	-	-	10,797.07
MATERIALS & SUPPLIES	-	182,509.05	-	-	-	182,509.05
OTHER OBJECTS	-	162.90	-	-	-	162.90
OTHER FUND USES	-	25,646.40	-	-	-	25,646.40
AUXILLARY SERVICES TOTAL	120,342.07	351,772.29	-	-	-	472,114.36
PURCHASED SERVICES	-	-	-	35,768.16	-	35,768.16
MATERIALS & SUPPLIES	-	10,568.19	-	-	3,561.39	14,129.58
CAPITAL OUTLAY	-	-	-	446,545.84	-	446,545.84
OTHER OBJECTS	-	442.50	-	-	415.00	857.50
OTHER FUND USES	5,879.23	37,970.79	-	-	315.77	44,165.79
OTHER EXPENDITURES TOTAL	5,879.23	48,981.48	-	482,314.00	4,292.16	541,466.87
TOTAL	2,691,729.41	497,909.26	-	575,139.32	8,488.39	3,773,266.38

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,224,170.75	72,625.75	-	-	-	2,296,796.50
SALARIES - SUPPORT	134,875.08	84,403.98	-	-	-	219,279.06
EMPLOYEE BENEFITS	878,425.45	78,243.24	-	-	-	956,668.68
PURCHASED SERVICES	-	58,654.74	-	-	52,118.69	110,773.43
MATERIALS & SUPPLIES	49,995.00	116,248.33	-	-	1,500.00	167,743.33
OTHER OBJECTS	-	7,649.47	-	-	1,611.00	9,260.47
INSTRUCTIONAL SVCS TOTAL	3,287,466.27	417,825.51	-	-	55,229.69	3,760,521.47
SALARIES - CERTIFICATED	605,446.58	-	-	-	-	605,446.58
SALARIES - SUPPORT	104,396.96	26,415.96	-	-	-	130,812.92
EMPLOYEE BENEFITS	240,750.02	5,084.04	-	-	-	245,834.06
PURCHASED SERVICES	-	16,859.06	-	-	-	16,859.06
MATERIALS & SUPPLIES	5,946.04	22,783.60	-	-	19,097.81	47,827.45
OTHER OBJECTS	3,770.00	1,468.05	-	-	-	5,238.05
OTHER FUND USES	-	250.00	-	-	-	250.00
INSTRUCTIONAL SUPPORT TOTAL	960,309.60	72,860.71	-	-	19,097.81	1,052,268.12
SALARIES - SUPPORT	139,530.90	-	-	-	-	139,530.90
EMPLOYEE BENEFITS	94,177.13	-	-	-	-	94,177.13
PURCHASED SERVICES	97,247.37	-	-	113,773.73	-	211,021.10
MATERIALS & SUPPLIES	-	912.85	-	-	-	912.85
OPERATION & MAINTENANCE SVC TOTAL	330,955.40	912.85	-	113,773.73	-	445,641.98
SALARIES - SUPPORT	70,623.44	111,727.83	-	-	-	182,351.27
EMPLOYEE BENEFITS	50,345.47	79,534.48	-	-	-	129,879.94
PURCHASED SERVICES	7,362.71	5,992.65	-	-	-	13,355.36
MATERIALS & SUPPLIES	-	176,365.89	-	-	-	176,365.89
OTHER OBJECTS	-	164.99	-	-	-	164.99
OTHER FUND USES	-	35,386.90	-	-	-	35,386.90
AUXILLARY SERVICES TOTAL	128,331.61	409,172.74	-	-	-	537,504.35
SALARIES - CERTIFICATED	-	73.06	-	-	-	73.06
SALARIES - SUPPORT	-	18,658.70	-	-	-	18,658.70
EMPLOYEE BENEFITS	-	3,915.78	-	-	-	3,915.78
PURCHASED SERVICES	-	127.52	-	224,438.16	-	224,565.68
MATERIALS & SUPPLIES	-	4,954.46	-	-	-	4,954.46
CAPITAL OUTLAY	-	-	-	3,757,875.84	-	3,757,875.84
OTHER OBJECTS	-	-	-	-	1,209.40	1,209.40
OTHER FUND USES	21,371.92	69,552.83	-	-	5,389.94	96,314.69
OTHER EXPENDITURES TOTAL	21,371.92	97,282.35	-	3,982,314.00	6,599.34	4,107,567.61
TOTAL	4,728,434.80	998,054.15	-	4,096,087.73	80,926.84	9,903,503.52

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	858,537.06	-	-	-	-	858,537.06
SALARIES - SUPPORT	79,332.34	22,070.94	-	-	-	101,403.28
EMPLOYEE BENEFITS	371,944.04	13,799.63	-	-	-	385,743.67
PURCHASED SERVICES	-	16,690.90	-	-	2,823.69	19,514.59
MATERIALS & SUPPLIES	23,552.00	97,653.96	-	-	964.12	122,170.08
OTHER OBJECTS	-	1,224.72	-	-	-	1,224.72
INSTRUCTIONAL SVCS TOTAL	1,333,365.44	151,440.15	-	-	3,787.81	1,488,593.40
SALARIES - CERTIFICATED	297,149.99	-	-	-	-	297,149.99
SALARIES - SUPPORT	57,618.96	5,693.06	-	-	-	63,312.02
EMPLOYEE BENEFITS	130,682.35	1,006.94	-	-	-	131,689.28
PURCHASED SERVICES	-	7,153.94	-	-	-	7,153.94
MATERIALS & SUPPLIES	3,430.41	10,515.83	-	-	572.59	14,518.83
OTHER OBJECTS	2,175.00	2,724.00	-	-	-	4,899.00
INSTRUCTIONAL SUPPORT TOTAL	491,056.71	27,093.77	-	-	572.59	518,723.07
SALARIES - SUPPORT	79,249.92	-	-	-	-	79,249.92
EMPLOYEE BENEFITS	53,932.29	-	-	-	-	53,932.29
PURCHASED SERVICES	77,057.53	-	-	8,959.22	-	86,016.75
OPERATION & MAINTENANCE SVC TOTAL	210,239.74	-	-	8,959.22	-	219,198.96
SALARIES - SUPPORT	26,531.06	88,608.84	-	-	-	115,139.90
EMPLOYEE BENEFITS	18,006.65	65,663.77	-	-	-	83,670.42
PURCHASED SERVICES	627.50	5,021.41	-	-	-	5,648.91
MATERIALS & SUPPLIES	-	119,811.04	-	-	-	119,811.04
OTHER OBJECTS	-	154.07	-	-	-	154.07
OTHER FUND USES	-	26,242.80	-	-	-	26,242.80
AUXILLARY SERVICES TOTAL	45,165.21	305,501.93	-	-	-	350,667.14
SALARIES - SUPPORT	-	9,990.01	-	-	-	9,990.01
EMPLOYEE BENEFITS	-	2,009.99	-	-	-	2,009.99
PURCHASED SERVICES	-	1,000.00	-	-	-	1,000.00
MATERIALS & SUPPLIES	-	1,853.20	-	-	-	1,853.20
OTHER OBJECTS	-	1,111.44	-	-	-	1,111.44
OTHER FUND USES	2,709.93	12,133.99	-	-	-	14,843.92
OTHER EXPENDITURES TOTAL	2,709.93	28,098.63	-	-	-	30,808.56
TOTAL	2,082,537.03	512,134.48	-	8,959.22	4,360.40	2,607,991.13

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	7,420,770.13	54,517.75	-	-	-	7,475,287.88
SALARIES - SUPPORT	185,358.10	-	-	-	-	185,358.10
EMPLOYEE BENEFITS	2,836,821.67	17,809.81	-	-	-	2,854,631.48
PURCHASED SERVICES	-	396,820.65	-	-	130,605.75	527,426.40
MATERIALS & SUPPLIES	191,830.00	280,491.71	-	-	55,260.52	527,582.23
INSTRUCTIONAL SVCS TOTAL	10,634,779.90	749,639.92	-	-	185,866.27	11,570,286.09
SALARIES - CERTIFICATED	1,122,373.10	-	-	-	-	1,122,373.10
SALARIES - SUPPORT	278,929.64	-	-	-	-	278,929.64
EMPLOYEE BENEFITS	484,783.74	-	-	-	-	484,783.74
PURCHASED SERVICES	-	61,391.77	-	-	29,874.42	91,266.19
MATERIALS & SUPPLIES	24,205.29	54,866.35	-	-	8,263.66	87,335.30
OTHER OBJECTS	15,347.00	5,916.24	-	-	-	21,263.24
INSTRUCTIONAL SUPPORT TOTAL	1,925,638.77	122,174.36	-	-	38,138.08	2,085,951.21
SALARIES - SUPPORT	283,110.94	-	-	-	-	283,110.94
EMPLOYEE BENEFITS	189,851.71	-	-	-	-	189,851.71
PURCHASED SERVICES	413,969.07	100.00	-	63,373.38	-	477,442.45
MATERIALS & SUPPLIES	-	1,121.89	-	-	-	1,121.89
OPERATION & MAINTENANCE SVC TOTAL	886,931.72	1,221.89	-	63,373.38	-	951,526.99
SALARIES - SUPPORT	618,510.84	235,347.78	-	-	-	853,858.62
EMPLOYEE BENEFITS	409,156.93	180,585.14	-	-	-	589,742.08
PURCHASED SERVICES	20,878.82	4,617.90	-	-	-	25,496.72
MATERIALS & SUPPLIES	-	390,404.67	-	-	-	390,404.67
OTHER OBJECTS	-	197.73	-	-	-	197.73
OTHER FUND USES	-	59,883.50	-	-	-	59,883.50
AUXILLARY SERVICES TOTAL	1,048,546.59	871,036.72	-	-	-	1,919,583.31
SALARIES - CERTIFICATED	-	63.08	-	-	-	63.08
SALARIES - SUPPORT	-	1,751.52	-	-	-	1,751.52
EMPLOYEE BENEFITS	-	491.91	-	-	-	491.91
PURCHASED SERVICES	-	110.29	-	36,693.70	-	36,803.99
MATERIALS & SUPPLIES	-	67,344.34	-	-	-	67,344.34
CAPITAL OUTLAY	-	-	-	430,482.80	-	430,482.80
OTHER FUND USES	29,830.30	218,287.07	-	-	19,956.02	268,073.39
OTHER EXPENDITURES TOTAL	29,830.30	288,048.21	-	467,176.50	19,956.02	805,011.03
TOTAL	14,525,727.27	2,032,121.10	-	530,549.88	243,960.37	17,332,358.63

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	708,737.82	-	-	-	-	708,737.82
SALARIES - SUPPORT	22,440.00	-	-	-	-	22,440.00
EMPLOYEE BENEFITS	319,678.11	-	-	-	-	319,678.11
INSTRUCTIONAL SVCS TOTAL	1,050,855.93	-	-	-	-	1,050,855.93
SALARIES - CERTIFICATED	119,695.98	-	-	-	-	119,695.98
SALARIES - SUPPORT	51,000.00	-	-	-	-	51,000.00
EMPLOYEE BENEFITS	63,085.35	-	-	-	-	63,085.35
INSTRUCTIONAL SUPPORT TOTAL	233,781.33	-	-	-	-	233,781.33
SALARIES - SUPPORT	18,360.00	-	-	-	-	18,360.00
EMPLOYEE BENEFITS	13,289.89	-	-	-	-	13,289.89
OPERATION & MAINTENANCE SVC TOTAL	31,649.89	-	-	-	-	31,649.89
TOTAL	1,316,287.15	-	-	-	-	1,316,287.15

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	4,113,431.52	97,500.12	-	-	-	4,210,931.64
SALARIES - SUPPORT	140,559.26	44,154.22	-	-	-	184,713.48
EMPLOYEE BENEFITS	1,636,112.73	66,370.49	-	-	-	1,702,483.22
PURCHASED SERVICES	-	63,985.66	-	-	7,103.95	71,089.61
MATERIALS & SUPPLIES	105,039.00	172,082.86	-	-	16,128.41	293,250.27
OTHER OBJECTS	-	2,172.56	-	-	5,114.00	7,286.56
INSTRUCTIONAL SVCS TOTAL	5,995,142.51	446,265.91	-	-	28,346.36	6,469,754.78
SALARIES - CERTIFICATED	683,397.96	-	-	-	-	683,397.96
SALARIES - SUPPORT	84,114.84	41,968.44	-	-	-	126,083.28
EMPLOYEE BENEFITS	277,798.62	16,089.17	-	-	-	293,887.80
PURCHASED SERVICES	-	27,190.99	-	-	-	27,190.99
MATERIALS & SUPPLIES	13,415.66	80,593.48	-	-	26,286.59	120,295.73
OTHER OBJECTS	8,506.00	8,198.57	-	-	-	16,704.57
INSTRUCTIONAL SUPPORT TOTAL	1,067,233.08	174,040.65	-	-	26,286.59	1,267,560.33
SALARIES - SUPPORT	140,865.68	-	-	-	-	140,865.68
EMPLOYEE BENEFITS	94,723.12	-	-	-	-	94,723.12
PURCHASED SERVICES	192,062.15	-	-	54,298.88	-	246,361.03
OPERATION & MAINTENANCE SVC TOTAL	427,650.95	-	-	54,298.88	-	481,949.83
SALARIES - SUPPORT	604,962.03	205,247.30	-	-	-	810,209.33
EMPLOYEE BENEFITS	405,569.87	145,669.64	-	-	-	551,239.52
PURCHASED SERVICES	2,013.75	13,753.80	-	-	-	15,767.55
MATERIALS & SUPPLIES	-	386,784.85	-	-	-	386,784.85
OTHER OBJECTS	-	197.22	-	-	-	197.22
OTHER FUND USES	-	68,640.00	-	-	-	68,640.00
AUXILLARY SERVICES TOTAL	1,012,545.65	820,292.81	-	-	-	1,832,838.46
SALARIES - SUPPORT	-	14,701.96	-	-	-	14,701.96
EMPLOYEE BENEFITS	-	2,958.04	-	-	-	2,958.04
MATERIALS & SUPPLIES	-	41,562.86	-	-	-	41,562.86
OTHER OBJECTS	-	814.41	-	-	1,490.85	2,305.26
OTHER FUND USES	13,755.69	150,114.10	-	-	17,689.23	181,559.02
OTHER EXPENDITURES TOTAL	13,755.69	210,151.37	-	-	19,180.08	243,087.14
TOTAL	8,516,327.87	1,650,750.75	-	54,298.88	73,813.03	10,295,190.53

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

0120 BLOUNT HIGH SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	3,217,395.27	49,355.50	-	-	-	3,266,750.77
SALARIES - SUPPORT	152,381.32	50,789.88	-	-	-	203,171.20
EMPLOYEE BENEFITS	1,254,552.97	45,977.35	-	-	-	1,300,530.31
PURCHASED SERVICES	-	130,065.09	-	-	13,469.26	143,534.35
MATERIALS & SUPPLIES	89,744.00	146,588.89	-	-	3,558.44	239,891.33
OTHER OBJECTS	-	1,833.00	-	-	2,509.00	4,342.00
INSTRUCTIONAL SVCS TOTAL	4,714,073.56	424,609.71	-	-	19,536.70	5,158,219.96
SALARIES - CERTIFICATED	743,725.69	30,074.70	-	-	-	773,800.39
SALARIES - SUPPORT	132,717.66	84,327.79	-	-	-	217,045.45
EMPLOYEE BENEFITS	296,394.49	45,043.66	-	-	-	341,438.15
PURCHASED SERVICES	-	51,617.82	-	-	240.00	51,857.82
MATERIALS & SUPPLIES	10,513.62	91,575.50	-	-	84,490.26	186,579.38
OTHER OBJECTS	6,666.00	14,774.17	-	-	700.00	22,140.17
INSTRUCTIONAL SUPPORT TOTAL	1,190,017.45	317,413.64	-	-	85,430.26	1,592,861.35
SALARIES - SUPPORT	178,136.22	-	-	-	-	178,136.22
EMPLOYEE BENEFITS	111,774.77	-	-	-	-	111,774.77
PURCHASED SERVICES	318,807.72	-	-	212,237.16	6,688.62	537,733.50
OPERATION & MAINTENANCE SVC TOTAL	608,718.71	-	-	212,237.16	6,688.62	827,644.49
SALARIES - SUPPORT	220,770.79	162,888.85	-	-	-	383,659.64
EMPLOYEE BENEFITS	153,802.22	108,937.61	-	-	-	262,739.83
PURCHASED SERVICES	8,067.50	23,699.19	-	-	-	31,766.69
MATERIALS & SUPPLIES	-	254,959.50	-	-	-	254,959.50
OTHER OBJECTS	-	175.09	-	-	-	175.09
OTHER FUND USES	-	57,804.00	-	-	-	57,804.00
AUXILLARY SERVICES TOTAL	382,640.51	608,464.24	-	-	-	991,104.75
SALARIES - CERTIFICATED	-	200.00	-	-	-	200.00
SALARIES - SUPPORT	-	27,081.26	-	-	-	27,081.26
EMPLOYEE BENEFITS	-	5,888.63	-	-	-	5,888.63
PURCHASED SERVICES	-	357.26	-	-	-	357.26
MATERIALS & SUPPLIES	-	17,182.09	-	-	2,768.80	19,950.89
OTHER OBJECTS	-	-	-	-	1,427.95	1,427.95
OTHER FUND USES	26,938.38	73,251.96	-	-	6,246.01	106,436.35
OTHER EXPENDITURES TOTAL	26,938.38	123,961.20	-	-	10,442.76	161,342.34
TOTAL	6,922,388.61	1,474,448.79	-	212,237.16	122,098.34	8,731,172.89

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,739,167.32	-	-	-	-	1,739,167.32
SALARIES - SUPPORT	70,004.14	39,396.75	-	-	-	109,400.89
EMPLOYEE BENEFITS	704,868.94	17,509.66	-	-	-	722,378.61
PURCHASED SERVICES	-	41,388.12	-	-	657.00	42,045.12
MATERIALS & SUPPLIES	48,018.00	123,632.88	-	-	-	171,650.88
OTHER OBJECTS	-	3,297.33	-	-	-	3,297.33
INSTRUCTIONAL SVCS TOTAL	2,562,058.40	225,224.74	-	-	657.00	2,787,940.15
SALARIES - CERTIFICATED	304,563.43	-	-	-	-	304,563.43
SALARIES - SUPPORT	52,437.58	50,506.95	-	-	-	102,944.53
EMPLOYEE BENEFITS	135,014.95	8,831.58	-	-	-	143,846.53
PURCHASED SERVICES	-	7,971.35	-	-	60.00	8,031.35
MATERIALS & SUPPLIES	5,722.08	20,249.35	-	-	3,266.99	29,238.42
OTHER OBJECTS	3,628.00	4,465.40	-	-	-	8,093.40
INSTRUCTIONAL SUPPORT TOTAL	501,366.04	92,024.63	-	-	3,326.99	596,717.66
SALARIES - SUPPORT	76,669.32	2,312.82	-	-	-	78,982.14
EMPLOYEE BENEFITS	53,214.31	442.86	-	-	-	53,657.17
PURCHASED SERVICES	160,056.96	-	-	29,293.88	-	189,350.84
MATERIALS & SUPPLIES	-	660.98	-	-	-	660.98
OPERATION & MAINTENANCE SVC TOTAL	289,940.59	3,416.66	-	29,293.88	-	322,651.13
SALARIES - SUPPORT	164,015.14	105,605.84	-	-	-	269,620.98
EMPLOYEE BENEFITS	126,967.96	78,298.72	-	-	-	205,266.68
PURCHASED SERVICES	2,272.50	11,949.07	-	-	-	14,221.57
MATERIALS & SUPPLIES	-	219,798.90	-	-	-	219,798.90
OTHER OBJECTS	-	171.41	-	-	-	171.41
OTHER FUND USES	-	32,885.90	-	-	-	32,885.90
AUXILLARY SERVICES TOTAL	293,255.60	448,709.84	-	-	-	741,965.45
SALARIES - CERTIFICATED	-	108,204.80	-	-	-	108,204.80
SALARIES - SUPPORT	-	51,571.21	-	-	-	51,571.21
EMPLOYEE BENEFITS	-	69,183.38	-	-	-	69,183.38
PURCHASED SERVICES	-	88.04	-	-	-	88.04
MATERIALS & SUPPLIES	-	10,019.28	-	-	480.00	10,499.28
OTHER OBJECTS	-	-	-	-	1,021.52	1,021.52
OTHER FUND USES	5,721.35	68,313.69	-	-	99.27	74,134.31
OTHER EXPENDITURES TOTAL	5,721.35	307,380.41	-	-	1,600.79	314,702.55
TOTAL	3,652,341.99	1,076,756.28	-	29,293.88	5,584.78	4,763,976.93

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	4,943,604.54	31,907.00	-	-	-	4,975,511.54
SALARIES - SUPPORT	156,004.50	19,714.56	-	-	-	175,719.06
EMPLOYEE BENEFITS	1,906,043.87	24,202.21	-	-	-	1,930,246.08
PURCHASED SERVICES	-	144,127.30	-	-	367.00	144,494.30
MATERIALS & SUPPLIES	130,576.00	362,842.39	-	-	39,221.33	532,639.72
OTHER OBJECTS	-	30,607.31	-	-	9,077.13	39,684.44
INSTRUCTIONAL SVCS TOTAL	7,136,228.91	613,400.77	-	-	48,665.46	7,798,295.14
SALARIES - CERTIFICATED	826,572.86	-	-	-	-	826,572.86
SALARIES - SUPPORT	163,526.68	68,168.92	-	-	-	231,695.60
EMPLOYEE BENEFITS	342,195.66	32,785.00	-	-	-	374,980.65
PURCHASED SERVICES	-	45,798.40	-	-	-	45,798.40
MATERIALS & SUPPLIES	16,141.06	132,429.06	-	-	124,786.39	273,356.51
OTHER OBJECTS	10,234.00	29,546.40	-	-	-	39,780.40
INSTRUCTIONAL SUPPORT TOTAL	1,358,670.26	308,727.78	-	-	124,786.39	1,792,184.43
SALARIES - SUPPORT	210,002.70	-	-	-	-	210,002.70
EMPLOYEE BENEFITS	146,319.62	-	-	-	-	146,319.62
PURCHASED SERVICES	524,311.31	-	-	59,734.47	-	584,045.78
OPERATION & MAINTENANCE SVC TOTAL	880,633.63	-	-	59,734.47	-	940,368.10
SALARIES - SUPPORT	518,397.52	162,102.60	-	-	-	680,500.12
EMPLOYEE BENEFITS	335,790.38	108,860.15	-	-	-	444,650.53
PURCHASED SERVICES	12,012.50	14,047.82	-	-	-	26,060.32
MATERIALS & SUPPLIES	-	305,703.80	-	-	-	305,703.80
OTHER OBJECTS	-	183.75	-	-	-	183.75
OTHER FUND USES	-	60,872.50	-	-	-	60,872.50
AUXILLARY SERVICES TOTAL	866,200.40	651,770.62	-	-	-	1,517,971.02
SALARIES - CERTIFICATED	-	191.13	-	-	-	191.13
SALARIES - SUPPORT	-	34,390.93	-	-	-	34,390.93
EMPLOYEE BENEFITS	-	7,345.12	-	-	-	7,345.12
PURCHASED SERVICES	-	324.78	-	-	-	324.78
MATERIALS & SUPPLIES	-	50,665.79	-	-	278.95	50,944.74
OTHER OBJECTS	-	-	-	-	2,574.06	2,574.06
OTHER FUND USES	16,595.85	274,070.34	-	-	4,717.66	295,383.85
OTHER EXPENDITURES TOTAL	16,595.85	366,988.09	-	-	7,570.67	391,154.61
TOTAL	10,258,329.05	1,940,887.26	-	59,734.47	181,022.52	12,439,973.30

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,301,568.80	60,209.58	-	-	-	2,361,778.38
SALARIES - SUPPORT	165,997.38	22,590.30	-	-	-	188,587.68
EMPLOYEE BENEFITS	965,196.79	35,601.01	-	-	-	1,000,797.81
PURCHASED SERVICES	-	32,737.43	-	-	3,531.88	36,269.31
MATERIALS & SUPPLIES	59,924.00	143,478.69	-	-	1,493.58	204,896.27
OTHER OBJECTS	-	-	-	-	50.00	50.00
INSTRUCTIONAL SVCS TOTAL	3,492,686.97	294,617.01	-	-	5,075.46	3,792,379.45
SALARIES - CERTIFICATED	434,279.32	-	-	-	-	434,279.32
SALARIES - SUPPORT	73,380.18	4,995.00	-	-	-	78,375.18
EMPLOYEE BENEFITS	181,087.20	1,005.00	-	-	-	182,092.20
PURCHASED SERVICES	-	10,475.24	-	-	-	10,475.24
MATERIALS & SUPPLIES	7,360.79	36,520.66	-	-	29,244.38	73,125.83
OTHER OBJECTS	4,667.00	4,170.59	-	-	-	8,837.59
INSTRUCTIONAL SUPPORT TOTAL	700,774.49	57,166.49	-	-	29,244.38	787,185.36
SALARIES - SUPPORT	129,163.22	416.25	-	-	-	129,579.47
EMPLOYEE BENEFITS	83,361.08	83.75	-	-	-	83,444.83
PURCHASED SERVICES	229,129.13	-	-	57,756.14	-	286,885.27
OPERATION & MAINTENANCE SVC TOTAL	441,653.43	500.00	-	57,756.14	-	499,909.57
SALARIES - SUPPORT	181,815.51	155,586.78	-	-	-	337,402.29
EMPLOYEE BENEFITS	131,890.41	107,617.98	-	-	-	239,508.38
PURCHASED SERVICES	762.50	12,673.74	-	-	-	13,436.24
MATERIALS & SUPPLIES	-	273,137.13	-	-	-	273,137.13
OTHER OBJECTS	-	178.09	-	-	-	178.09
OTHER FUND USES	-	49,510.70	-	-	-	49,510.70
AUXILLARY SERVICES TOTAL	314,468.42	598,704.42	-	-	-	913,172.83
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	-	-	-	307.45	307.45
OTHER FUND USES	8,506.27	40,415.25	-	-	1,390.73	50,312.25
OTHER EXPENDITURES TOTAL	8,506.27	50,415.25	-	-	1,698.18	60,619.70
TOTAL	4,958,089.58	1,001,403.17	-	57,756.14	36,018.02	6,053,266.91

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,084,283.05	72,838.42	-	-	-	1,157,121.47
SALARIES - SUPPORT	96,293.10	34,508.33	-	-	-	130,801.43
EMPLOYEE BENEFITS	468,448.17	28,898.90	-	-	-	497,347.07
PURCHASED SERVICES	-	10,778.76	-	-	-	10,778.76
MATERIALS & SUPPLIES	30,988.00	40,394.98	-	-	-	71,382.98
INSTRUCTIONAL SVCS TOTAL	1,680,012.32	187,419.39	-	-	-	1,867,431.72
SALARIES - CERTIFICATED	247,381.89	-	-	-	-	247,381.89
SALARIES - SUPPORT	60,328.92	15,450.57	-	-	-	75,779.49
EMPLOYEE BENEFITS	112,434.49	2,530.28	-	-	-	114,964.76
PURCHASED SERVICES	-	8,988.74	-	-	-	8,988.74
MATERIALS & SUPPLIES	3,778.97	7,977.98	-	-	31,142.49	42,899.44
OTHER OBJECTS	2,396.00	3,841.36	-	-	-	6,237.36
INSTRUCTIONAL SUPPORT TOTAL	426,320.26	38,788.93	-	-	31,142.49	496,251.68
SALARIES - SUPPORT	75,867.82	1,830.64	-	-	-	77,698.46
EMPLOYEE BENEFITS	44,043.86	367.04	-	-	-	44,410.90
PURCHASED SERVICES	85,178.43	-	-	16,572.21	-	101,750.64
OPERATION & MAINTENANCE SVC TOTAL	205,090.11	2,197.68	-	16,572.21	-	223,860.00
SALARIES - SUPPORT	99,097.68	97,781.48	-	-	-	196,879.16
EMPLOYEE BENEFITS	71,124.12	66,840.18	-	-	-	137,964.30
PURCHASED SERVICES	683.75	7,342.17	-	-	-	8,025.92
MATERIALS & SUPPLIES	-	163,647.55	-	-	-	163,647.55
OTHER OBJECTS	-	159.69	-	-	-	159.69
OTHER FUND USES	-	29,725.20	-	-	-	29,725.20
AUXILLARY SERVICES TOTAL	170,905.54	365,496.27	-	-	-	536,401.81
SALARIES - CERTIFICATED	-	49,387.38	-	-	-	49,387.38
SALARIES - SUPPORT	-	6,953.15	-	-	-	6,953.15
EMPLOYEE BENEFITS	-	20,919.16	-	-	-	20,919.16
MATERIALS & SUPPLIES	-	7,668.52	-	-	-	7,668.52
OTHER FUND USES	3,623.76	23,324.12	-	-	-	26,947.88
OTHER EXPENDITURES TOTAL	3,623.76	108,252.33	-	-	-	111,876.09
TOTAL	2,485,952.00	702,154.60	-	16,572.21	31,142.49	3,235,821.30

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	762,765.18	-	-	-	-	762,765.18
SALARIES - SUPPORT	21,238.44	49,236.98	-	-	-	70,475.42
EMPLOYEE BENEFITS	310,497.21	19,479.62	-	-	-	329,976.83
PURCHASED SERVICES	86.18	40,818.29	-	-	-	40,904.47
MATERIALS & SUPPLIES	19,971.00	17,154.61	-	-	347.33	37,472.94
OTHER OBJECTS	-	-	-	-	174.00	174.00
INSTRUCTIONAL SVCS TOTAL	1,114,558.01	126,689.50	-	-	521.33	1,241,768.84
SALARIES - CERTIFICATED	142,470.46	-	-	-	-	142,470.46
SALARIES - SUPPORT	52,067.32	18,443.08	-	-	-	70,510.40
EMPLOYEE BENEFITS	76,521.13	3,530.95	-	-	-	80,052.08
PURCHASED SERVICES	-	19,730.06	-	-	1,384.25	21,114.31
MATERIALS & SUPPLIES	2,376.84	23,239.91	-	-	14,667.53	40,284.28
OTHER OBJECTS	1,507.00	-	-	-	-	1,507.00
INSTRUCTIONAL SUPPORT TOTAL	274,942.75	64,944.00	-	-	16,051.78	355,938.53
SALARIES - SUPPORT	55,681.80	1,569.12	-	-	-	57,250.92
EMPLOYEE BENEFITS	39,590.91	296.73	-	-	-	39,887.64
PURCHASED SERVICES	143,320.78	3,284.33	-	24,486.44	-	171,091.55
MATERIALS & SUPPLIES	-	521.34	-	-	-	521.34
OPERATION & MAINTENANCE SVC TOTAL	238,593.49	5,671.52	-	24,486.44	-	268,751.45
SALARIES - SUPPORT	70,457.55	71,066.72	-	-	-	141,524.27
EMPLOYEE BENEFITS	47,675.87	43,079.17	-	-	-	90,755.04
PURCHASED SERVICES	2,778.75	2,831.49	-	-	-	5,610.24
MATERIALS & SUPPLIES	-	89,601.96	-	-	-	89,601.96
OTHER OBJECTS	-	154.59	-	-	-	154.59
OTHER FUND USES	-	25,164.00	-	-	-	25,164.00
AUXILLARY SERVICES TOTAL	120,912.17	231,897.93	-	-	-	352,810.10
SALARIES - SUPPORT	-	3,330.00	-	-	-	3,330.00
EMPLOYEE BENEFITS	-	670.00	-	-	-	670.00
MATERIALS & SUPPLIES	-	13,434.56	-	-	-	13,434.56
OTHER FUND USES	2,974.81	44,491.79	-	-	1,213.67	48,680.27
OTHER EXPENDITURES TOTAL	2,974.81	61,926.35	-	-	1,213.67	66,114.83
TOTAL	1,751,981.23	491,129.30	-	24,486.44	17,786.78	2,285,383.75

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

0156 CALLOWAY-SMITH MIDDLE SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,757,318.22	113,264.88	-	-	-	1,870,583.10
SALARIES - SUPPORT	106,894.84	40,323.66	-	-	-	147,218.50
EMPLOYEE BENEFITS	715,529.55	69,031.12	-	-	-	784,560.67
PURCHASED SERVICES	-	50,863.84	-	-	1,849.29	52,713.13
MATERIALS & SUPPLIES	39,302.00	4,928.56	-	-	1,534.32	45,764.88
INSTRUCTIONAL SVCS TOTAL	2,619,044.61	278,412.06	-	-	3,383.61	2,900,840.28
SALARIES - CERTIFICATED	409,091.68	-	-	-	-	409,091.68
SALARIES - SUPPORT	55,427.38	-	-	-	-	55,427.38
EMPLOYEE BENEFITS	168,909.32	-	-	-	-	168,909.32
PURCHASED SERVICES	-	554.01	-	-	-	554.01
MATERIALS & SUPPLIES	4,876.70	19,934.64	-	-	4,049.44	28,860.78
OTHER OBJECTS	3,092.00	726.70	-	-	-	3,818.70
INSTRUCTIONAL SUPPORT TOTAL	641,397.08	21,215.35	-	-	4,049.44	666,661.87
SALARIES - SUPPORT	99,107.28	-	-	-	-	99,107.28
EMPLOYEE BENEFITS	67,511.11	-	-	-	-	67,511.11
PURCHASED SERVICES	212,426.35	-	-	60,025.82	-	272,452.17
OPERATION & MAINTENANCE SVC TOTAL	379,044.74	-	-	60,025.82	-	439,070.56
SALARIES - SUPPORT	84,131.70	112,212.30	-	-	-	196,344.00
EMPLOYEE BENEFITS	55,220.99	79,805.03	-	-	-	135,026.02
PURCHASED SERVICES	1,535.55	7,361.03	-	-	-	8,896.58
MATERIALS & SUPPLIES	-	207,214.52	-	-	-	207,214.52
OTHER OBJECTS	-	175.47	-	-	-	175.47
OTHER FUND USES	-	36,033.60	-	-	-	36,033.60
AUXILLARY SERVICES TOTAL	140,888.24	442,801.95	-	-	-	583,690.19
SALARIES - SUPPORT	-	6,245.82	-	-	-	6,245.82
EMPLOYEE BENEFITS	-	1,256.66	-	-	-	1,256.66
PURCHASED SERVICES	-	-	-	51,632.76	-	51,632.76
CAPITAL OUTLAY	-	-	-	608,744.74	-	608,744.74
OTHER FUND USES	6,837.74	30,536.76	-	-	400.00	37,774.50
OTHER EXPENDITURES TOTAL	6,837.74	38,039.24	-	660,377.50	400.00	705,654.48
TOTAL	3,787,212.40	780,468.61	-	720,403.32	7,833.05	5,295,917.38

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,490,397.80	45,024.50	-	-	-	2,535,422.30
SALARIES - SUPPORT	130,029.26	24,285.18	-	-	-	154,314.44
EMPLOYEE BENEFITS	979,537.48	30,397.10	-	-	-	1,009,934.58
PURCHASED SERVICES	-	28,016.44	-	-	1,755.00	29,771.44
MATERIALS & SUPPLIES	59,938.70	254,767.13	-	-	98,225.61	412,931.44
OTHER OBJECTS	-	-	-	-	700.00	700.00
INSTRUCTIONAL SVCS TOTAL	3,659,903.24	382,490.35	-	-	100,680.61	4,143,074.20
SALARIES - CERTIFICATED	543,461.48	-	-	-	-	543,461.48
SALARIES - SUPPORT	148,636.52	38,606.57	-	-	-	187,243.09
EMPLOYEE BENEFITS	235,526.37	17,182.82	-	-	-	252,709.19
PURCHASED SERVICES	268.50	11,156.28	-	-	-	11,424.78
MATERIALS & SUPPLIES	7,863.92	6,887.71	-	-	1,573.98	16,325.61
OTHER OBJECTS	4,986.00	5,000.00	-	-	-	9,986.00
INSTRUCTIONAL SUPPORT TOTAL	940,742.79	78,833.38	-	-	1,573.98	1,021,150.14
SALARIES - SUPPORT	161,699.18	-	-	-	-	161,699.18
EMPLOYEE BENEFITS	108,088.74	-	-	-	-	108,088.74
PURCHASED SERVICES	382,370.97	2,304.57	-	68,979.31	-	453,654.85
MATERIALS & SUPPLIES	-	11,143.29	-	-	-	11,143.29
OPERATION & MAINTENANCE SVC TOTAL	652,158.89	13,447.86	-	68,979.31	-	734,586.06
SALARIES - SUPPORT	339,260.56	114,736.80	-	-	-	453,997.36
EMPLOYEE BENEFITS	230,458.63	80,658.35	-	-	-	311,116.98
PURCHASED SERVICES	11,268.43	9,648.18	-	-	-	20,916.61
MATERIALS & SUPPLIES	-	168,301.65	-	-	-	168,301.65
OTHER OBJECTS	-	165.97	-	-	-	165.97
OTHER FUND USES	-	38,050.80	-	-	-	38,050.80
AUXILLARY SERVICES TOTAL	580,987.62	411,561.75	-	-	-	992,549.37
SALARIES - SUPPORT	-	6,660.01	-	-	-	6,660.01
EMPLOYEE BENEFITS	-	1,339.99	-	-	-	1,339.99
MATERIALS & SUPPLIES	-	901.33	-	-	-	901.33
OTHER FUND USES	13,181.96	117,330.95	-	-	9,636.26	140,149.17
OTHER EXPENDITURES TOTAL	13,181.96	126,232.28	-	-	9,636.26	149,050.50
TOTAL	5,846,974.50	1,012,565.61	-	68,979.31	111,890.85	7,040,410.27

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	632,402.04	274,802.28	-	-	-	907,204.32
SALARIES - SUPPORT	-	137,073.78	-	-	-	137,073.78
EMPLOYEE BENEFITS	240,648.39	187,902.16	-	-	-	428,550.55
PURCHASED SERVICES	-	425.94	-	-	-	425.94
MATERIALS & SUPPLIES	10,417.00	6,520.00	-	-	-	16,937.00
OTHER OBJECTS	-	200.00	-	-	-	200.00
INSTRUCTIONAL SVCS TOTAL	883,467.43	606,924.16	-	-	-	1,490,391.59
SALARIES - CERTIFICATED	421,290.21	-	-	-	-	421,290.21
SALARIES - SUPPORT	58,864.56	109,737.98	-	-	-	168,602.54
EMPLOYEE BENEFITS	163,576.77	41,246.76	-	-	-	204,823.53
PURCHASED SERVICES	-	334.56	-	-	-	334.56
MATERIALS & SUPPLIES	1,059.88	4,205.94	-	-	998.95	6,264.77
OTHER OBJECTS	672.00	487.20	-	-	-	1,159.20
INSTRUCTIONAL SUPPORT TOTAL	645,463.42	156,012.44	-	-	998.95	802,474.81
SALARIES - SUPPORT	119,426.30	-	-	-	-	119,426.30
EMPLOYEE BENEFITS	71,799.68	-	-	-	-	71,799.68
PURCHASED SERVICES	119,456.74	-	-	17,176.21	-	136,632.95
OPERATION & MAINTENANCE SVC TOTAL	310,682.72	-	-	17,176.21	-	327,858.93
SALARIES - SUPPORT	201,644.31	26,984.16	-	-	-	228,628.47
EMPLOYEE BENEFITS	140,298.44	15,021.62	-	-	-	155,320.06
PURCHASED SERVICES	62.50	2,652.53	-	-	-	2,715.03
MATERIALS & SUPPLIES	-	1,128.61	-	-	-	1,128.61
OTHER FUND USES	-	6,467.47	-	-	-	6,467.47
AUXILLARY SERVICES TOTAL	342,005.25	52,254.39	-	-	-	394,259.64
MATERIALS & SUPPLIES	-	4,373.65	-	-	-	4,373.65
OTHER OBJECTS	-	200.00	-	-	-	200.00
OTHER FUND USES	5,248.86	18,762.99	-	-	-	24,011.85
OTHER EXPENDITURES TOTAL	5,248.86	23,336.64	-	-	-	28,585.50
TOTAL	2,186,867.68	838,527.63	-	17,176.21	998.95	3,043,570.47

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,345,500.98	-	-	-	-	2,345,500.98
SALARIES - SUPPORT	26,364.00	3,035.26	-	-	-	29,399.26
EMPLOYEE BENEFITS	886,156.52	608.58	-	-	-	886,765.10
PURCHASED SERVICES	2,524.50	96,974.46	-	-	-	99,498.96
MATERIALS & SUPPLIES	60,434.00	38,510.15	-	-	-	98,944.15
INSTRUCTIONAL SVCS TOTAL	3,320,979.99	139,128.45	-	-	-	3,460,108.44
SALARIES - CERTIFICATED	234,935.99	-	-	-	-	234,935.99
SALARIES - SUPPORT	62,883.42	1,209.53	-	-	-	64,092.95
EMPLOYEE BENEFITS	114,858.54	242.51	-	-	-	115,101.05
PURCHASED SERVICES	-	2,378.08	-	-	-	2,378.08
MATERIALS & SUPPLIES	7,321.36	87,788.44	-	-	7,370.60	102,480.40
OTHER OBJECTS	4,642.00	29,185.12	-	-	-	33,827.12
INSTRUCTIONAL SUPPORT TOTAL	424,641.31	120,803.68	-	-	7,370.60	552,815.59
SALARIES - SUPPORT	73,689.90	2,092.16	-	-	-	75,782.06
EMPLOYEE BENEFITS	52,391.77	395.64	-	-	-	52,787.41
PURCHASED SERVICES	164,998.70	40.39	-	36,015.23	-	201,054.32
OPERATION & MAINTENANCE SVC TOTAL	291,080.37	2,528.19	-	36,015.23	-	329,623.79
SALARIES - SUPPORT	-	117,750.00	-	-	-	117,750.00
EMPLOYEE BENEFITS	-	80,788.56	-	-	-	80,788.56
PURCHASED SERVICES	4,449.75	6,937.33	-	-	-	11,387.08
MATERIALS & SUPPLIES	-	162,390.95	-	-	-	162,390.95
OTHER OBJECTS	-	171.05	-	-	-	171.05
OTHER FUND USES	-	36,978.00	-	-	-	36,978.00
AUXILLARY SERVICES TOTAL	4,449.75	405,015.89	-	-	-	409,465.64
SALARIES - CERTIFICATED	41,690.46	-	-	-	-	41,690.46
SALARIES - SUPPORT	68,808.50	-	-	-	-	68,808.50
EMPLOYEE BENEFITS	59,919.78	-	-	-	-	59,919.78
MATERIALS & SUPPLIES	-	16,886.39	-	-	-	16,886.39
OTHER OBJECTS	-	3,083.94	-	-	-	3,083.94
OTHER FUND USES	6,021.98	125,571.33	-	-	-	131,593.31
OTHER EXPENDITURES TOTAL	176,440.72	145,541.66	-	-	-	321,982.38
TOTAL	4,217,592.14	813,017.87	-	36,015.23	7,370.60	5,073,995.83

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,421,112.35	49,387.38	-	-	-	1,470,499.73
SALARIES - SUPPORT	82,961.70	89,429.98	-	-	-	172,391.68
EMPLOYEE BENEFITS	604,191.91	37,157.47	-	-	-	641,349.38
PURCHASED SERVICES	-	29,109.92	-	-	1,124.51	30,234.43
MATERIALS & SUPPLIES	41,249.00	68,263.29	-	-	-	109,512.29
OTHER OBJECTS	-	745.16	-	-	-	745.16
INSTRUCTIONAL SVCS TOTAL	2,149,514.96	274,093.20	-	-	1,124.51	2,424,732.67
SALARIES - CERTIFICATED	258,418.78	27,890.88	-	-	-	286,309.66
SALARIES - SUPPORT	51,341.08	13,968.14	-	-	-	65,309.22
EMPLOYEE BENEFITS	114,755.65	12,382.41	-	-	-	127,138.06
PURCHASED SERVICES	-	9,884.79	-	-	-	9,884.79
MATERIALS & SUPPLIES	4,865.66	6,477.26	-	-	-	11,342.92
OTHER OBJECTS	3,085.00	3,060.00	-	-	84.00	6,229.00
INSTRUCTIONAL SUPPORT TOTAL	432,466.17	73,663.48	-	-	84.00	506,213.65
SALARIES - SUPPORT	112,291.80	4,507.95	-	-	-	116,799.75
EMPLOYEE BENEFITS	70,564.19	903.86	-	-	-	71,468.05
PURCHASED SERVICES	142,959.47	-	-	27,828.20	-	170,787.67
OPERATION & MAINTENANCE SVC TOTAL	325,815.46	5,411.81	-	27,828.20	-	359,055.47
SALARIES - SUPPORT	23,415.63	135,542.53	-	-	-	158,958.16
EMPLOYEE BENEFITS	14,308.31	93,630.66	-	-	-	107,938.98
PURCHASED SERVICES	986.00	7,044.83	-	-	-	8,030.83
MATERIALS & SUPPLIES	-	196,752.04	-	-	-	196,752.04
OTHER OBJECTS	-	170.40	-	-	-	170.40
OTHER FUND USES	-	42,289.20	-	-	-	42,289.20
AUXILLARY SERVICES TOTAL	38,709.94	475,429.66	-	-	-	514,139.61
SALARIES - CERTIFICATED	-	31.54	-	-	-	31.54
SALARIES - SUPPORT	16,727.65	23,704.50	-	-	-	40,432.15
EMPLOYEE BENEFITS	10,856.82	4,839.32	-	-	-	15,696.13
PURCHASED SERVICES	-	54.46	-	27,363.63	-	27,418.09
MATERIALS & SUPPLIES	-	12,608.35	-	-	-	12,608.35
CAPITAL OUTLAY	-	-	-	337,428.37	-	337,428.37
OTHER OBJECTS	-	-	-	-	456.58	456.58
OTHER FUND USES	5,743.90	29,937.23	-	-	814.17	36,495.30
OTHER EXPENDITURES TOTAL	33,328.37	71,175.40	-	364,792.00	1,270.75	470,566.52
TOTAL	2,979,834.91	899,773.55	-	392,620.20	2,479.26	4,274,707.91

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	280,530.60	-	-	-	-	280,530.60
SALARIES - SUPPORT	40,040.10	6,243.78	-	-	-	46,283.88
EMPLOYEE BENEFITS	130,563.22	1,236.60	-	-	-	131,799.82
PURCHASED SERVICES	-	2,587.25	-	-	5,553.95	8,141.20
MATERIALS & SUPPLIES	7,973.00	579.84	-	-	-	8,552.84
INSTRUCTIONAL SVCS TOTAL	459,106.92	10,647.47	-	-	5,553.95	475,308.34
SALARIES - CERTIFICATED	175,884.13	-	-	-	-	175,884.13
SALARIES - SUPPORT	54,069.18	-	-	-	-	54,069.18
EMPLOYEE BENEFITS	89,103.10	-	-	-	-	89,103.10
MATERIALS & SUPPLIES	968.40	2,594.23	-	-	998.23	4,560.86
OTHER OBJECTS	614.00	546.75	-	-	-	1,160.75
INSTRUCTIONAL SUPPORT TOTAL	320,638.81	3,140.98	-	-	998.23	324,778.02
SALARIES - SUPPORT	18,270.24	-	-	-	-	18,270.24
EMPLOYEE BENEFITS	13,069.06	-	-	-	-	13,069.06
PURCHASED SERVICES	27,167.88	-	-	5,796.77	-	32,964.65
MATERIALS & SUPPLIES	-	698.85	-	-	-	698.85
OPERATION & MAINTENANCE SVC TOTAL	58,507.18	698.85	-	5,796.77	-	65,002.80
PURCHASED SERVICES	811.88	1,293.66	-	-	-	2,105.54
MATERIALS & SUPPLIES	-	4,926.12	-	-	-	4,926.12
OTHER FUND USES	-	226.65	-	-	-	226.65
AUXILLARY SERVICES TOTAL	811.88	6,446.43	-	-	-	7,258.31
MATERIALS & SUPPLIES	-	5,279.42	-	-	-	5,279.42
OTHER FUND USES	1,863.00	24,509.44	-	-	8,738.99	35,111.43
OTHER EXPENDITURES TOTAL	1,863.00	29,788.86	-	-	8,738.99	40,390.85
TOTAL	840,927.79	50,722.59	-	5,796.77	15,291.17	912,738.32

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	5,157,064.91	107,317.81	-	-	-	5,264,382.72
SALARIES - SUPPORT	130,562.67	-	-	-	-	130,562.67
EMPLOYEE BENEFITS	1,947,626.43	37,621.03	-	-	-	1,985,247.46
PURCHASED SERVICES	-	139,301.58	-	-	5,570.30	144,871.88
MATERIALS & SUPPLIES	125,921.00	239,933.95	-	-	987.95	366,842.90
OTHER OBJECTS	-	4,955.00	-	-	9,871.00	14,826.00
INSTRUCTIONAL SVCS TOTAL	7,361,175.01	529,129.37	-	-	16,429.25	7,906,733.62
SALARIES - CERTIFICATED	900,473.87	-	-	-	-	900,473.87
SALARIES - SUPPORT	222,359.72	-	-	-	-	222,359.72
EMPLOYEE BENEFITS	372,022.06	-	-	-	-	372,022.06
PURCHASED SERVICES	-	6,444.93	-	-	-	6,444.93
MATERIALS & SUPPLIES	15,484.95	219,044.24	-	-	152,245.71	386,774.90
OTHER OBJECTS	9,818.00	3,033.90	-	-	742.00	13,593.90
INSTRUCTIONAL SUPPORT TOTAL	1,520,158.60	228,523.07	-	-	152,987.71	1,901,669.38
SALARIES - SUPPORT	177,368.82	-	-	-	-	177,368.82
EMPLOYEE BENEFITS	120,818.11	-	-	-	-	120,818.11
PURCHASED SERVICES	287,515.64	-	-	57,459.27	-	344,974.91
OPERATION & MAINTENANCE SVC TOTAL	585,702.57	-	-	57,459.27	-	643,161.84
SALARIES - SUPPORT	163,902.40	145,037.94	-	-	-	308,940.34
EMPLOYEE BENEFITS	112,432.09	104,910.23	-	-	-	217,342.32
PURCHASED SERVICES	11,378.71	10,487.44	-	-	-	21,866.15
MATERIALS & SUPPLIES	-	313,219.82	-	-	-	313,219.82
OTHER OBJECTS	-	193.39	-	-	-	193.39
OTHER FUND USES	-	62,970.00	-	-	-	62,970.00
AUXILLARY SERVICES TOTAL	287,713.20	636,818.82	-	-	-	924,532.02
PURCHASED SERVICES	-	-	-	188,670.00	-	188,670.00
MATERIALS & SUPPLIES	-	507.20	-	-	-	507.20
CAPITAL OUTLAY	-	15,000.00	-	3,311,330.00	-	3,326,330.00
OTHER OBJECTS	-	-	-	-	262.00	262.00
OTHER FUND USES	29,779.29	95,101.53	-	-	2,081.42	126,962.24
OTHER EXPENDITURES TOTAL	29,779.29	110,608.73	-	3,500,000.00	2,343.42	3,642,731.44
TOTAL	9,784,528.66	1,505,079.99	-	3,557,459.27	171,760.38	15,018,828.30

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,544,500.32	-	-	-	-	1,544,500.32
SALARIES - SUPPORT	86,360.34	113.33	-	-	-	86,473.67
EMPLOYEE BENEFITS	642,779.03	22.72	-	-	-	642,801.75
PURCHASED SERVICES	379.50	33,280.14	-	-	-	33,659.64
MATERIALS & SUPPLIES	43,217.00	-	-	-	-	43,217.00
INSTRUCTIONAL SVCS TOTAL	2,317,236.19	33,416.19	-	-	-	2,350,652.38
SALARIES - CERTIFICATED	294,538.77	-	-	-	-	294,538.77
SALARIES - SUPPORT	66,956.18	3,450.97	-	-	-	70,407.15
EMPLOYEE BENEFITS	134,137.08	661.55	-	-	-	134,798.63
MATERIALS & SUPPLIES	5,435.03	126,442.09	-	-	62,112.39	193,989.51
OTHER OBJECTS	3,446.00	277.00	-	-	-	3,723.00
INSTRUCTIONAL SUPPORT TOTAL	504,513.06	130,831.61	-	-	62,112.39	697,457.06
SALARIES - SUPPORT	56,495.76	1,830.64	-	-	-	58,326.40
EMPLOYEE BENEFITS	39,745.31	367.06	-	-	-	40,112.37
PURCHASED SERVICES	149,971.23	391.01	-	7,581.32	-	157,943.56
MATERIALS & SUPPLIES	-	90.00	-	-	-	90.00
OPERATION & MAINTENANCE SVC TOTAL	246,212.30	2,678.71	-	7,581.32	-	256,472.33
SALARIES - SUPPORT	157,072.37	100,264.10	-	-	-	257,336.47
EMPLOYEE BENEFITS	101,143.05	67,683.03	-	-	-	168,826.08
PURCHASED SERVICES	465.00	5,540.32	-	-	-	6,005.32
MATERIALS & SUPPLIES	-	161,017.36	-	-	-	161,017.36
OTHER OBJECTS	-	160.90	-	-	-	160.90
OTHER FUND USES	-	31,030.80	-	-	-	31,030.80
AUXILLARY SERVICES TOTAL	258,680.42	365,696.51	-	-	-	624,376.93
PURCHASED SERVICES	-	-	-	36,410.00	-	36,410.00
MATERIALS & SUPPLIES	-	6,967.55	-	-	-	6,967.55
CAPITAL OUTLAY	-	-	-	424,812.00	-	424,812.00
OTHER FUND USES	4,634.67	211,083.42	-	-	-	215,718.09
OTHER EXPENDITURES TOTAL	4,634.67	218,050.97	-	461,222.00	-	683,907.64
TOTAL	3,331,276.64	750,673.99	-	468,803.32	62,112.39	4,612,866.34

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,406,531.04	104,067.34	-	-	-	1,510,598.38
SALARIES - SUPPORT	67,477.54	5,804.65	-	-	-	73,282.19
EMPLOYEE BENEFITS	571,825.91	25,934.84	-	-	-	597,760.74
PURCHASED SERVICES	-	26,209.70	-	-	1,467.41	27,677.11
MATERIALS & SUPPLIES	36,603.00	16,331.29	-	-	696.11	53,630.40
INSTRUCTIONAL SVCS TOTAL	2,082,437.49	178,347.82	-	-	2,163.52	2,262,948.83
SALARIES - CERTIFICATED	233,483.61	-	-	-	-	233,483.61
SALARIES - SUPPORT	52,816.00	8,443.97	-	-	-	61,259.97
EMPLOYEE BENEFITS	110,025.26	834.74	-	-	-	110,860.01
PURCHASED SERVICES	-	4,653.87	-	-	-	4,653.87
MATERIALS & SUPPLIES	4,253.71	12,783.28	-	-	-	17,036.99
OTHER OBJECTS	2,697.00	182.85	-	-	-	2,879.85
INSTRUCTIONAL SUPPORT TOTAL	403,275.58	26,898.71	-	-	-	430,174.29
SALARIES - SUPPORT	72,270.06	1,685.17	-	-	-	73,955.23
EMPLOYEE BENEFITS	52,122.43	318.66	-	-	-	52,441.09
PURCHASED SERVICES	115,699.84	-	-	29,117.35	-	144,817.19
OPERATION & MAINTENANCE SVC TOTAL	240,092.33	2,003.83	-	29,117.35	-	271,213.51
SALARIES - SUPPORT	100,712.25	115,531.46	-	-	-	216,243.71
EMPLOYEE BENEFITS	70,374.63	89,803.60	-	-	-	160,178.23
PURCHASED SERVICES	2,129.75	10,045.39	-	-	-	12,175.14
MATERIALS & SUPPLIES	-	232,916.34	-	-	-	232,916.34
OTHER OBJECTS	-	170.84	-	-	-	170.84
OTHER FUND USES	-	38,956.80	-	-	-	38,956.80
AUXILLARY SERVICES TOTAL	173,216.63	487,424.43	-	-	-	660,641.06
SALARIES - CERTIFICATED	47,864.52	-	-	-	-	47,864.52
SALARIES - SUPPORT	20,670.56	9,839.49	-	-	-	30,510.05
EMPLOYEE BENEFITS	32,739.18	1,979.71	-	-	-	34,718.89
MATERIALS & SUPPLIES	-	5,653.40	-	-	-	5,653.40
OTHER FUND USES	5,808.97	27,513.23	-	-	7,375.04	40,697.24
OTHER EXPENDITURES TOTAL	107,083.23	44,985.83	-	-	7,375.04	159,444.10
TOTAL	3,006,105.26	739,660.62	-	29,117.35	9,538.56	3,784,421.79

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,533,521.70	4,642.96	-	-	-	2,538,164.65
SALARIES - SUPPORT	98,867.14	71,901.27	-	-	-	170,768.41
EMPLOYEE BENEFITS	1,012,858.84	38,732.07	-	-	-	1,051,590.92
PURCHASED SERVICES	-	15,863.32	-	-	-	15,863.32
MATERIALS & SUPPLIES	64,493.00	165,907.86	-	-	396.50	230,797.36
INSTRUCTIONAL SVCS TOTAL	3,709,740.68	297,047.48	-	-	396.50	4,007,184.66
SALARIES - CERTIFICATED	340,927.56	-	-	-	-	340,927.56
SALARIES - SUPPORT	66,019.82	59,012.25	-	-	-	125,032.07
EMPLOYEE BENEFITS	148,680.05	25,656.03	-	-	-	174,336.08
PURCHASED SERVICES	-	5,681.20	-	-	-	5,681.20
MATERIALS & SUPPLIES	7,482.24	24,230.67	-	-	1,986.16	33,699.07
OTHER OBJECTS	4,744.00	4,032.28	-	-	-	8,776.28
INSTRUCTIONAL SUPPORT TOTAL	567,853.67	118,612.43	-	-	1,986.16	688,452.26
SALARIES - SUPPORT	97,189.68	2,092.16	-	-	-	99,281.84
EMPLOYEE BENEFITS	67,531.69	395.66	-	-	-	67,927.35
PURCHASED SERVICES	271,406.21	5,784.31	-	116,387.52	-	393,578.04
OPERATION & MAINTENANCE SVC TOTAL	436,127.58	8,272.13	-	116,387.52	-	560,787.23
SALARIES - SUPPORT	78,590.80	189,663.21	-	-	-	268,254.01
EMPLOYEE BENEFITS	61,734.77	133,731.31	-	-	-	195,466.08
PURCHASED SERVICES	1,289.13	6,858.95	-	-	-	8,148.08
MATERIALS & SUPPLIES	-	290,118.76	-	-	-	290,118.76
OTHER OBJECTS	-	213.66	-	-	-	213.66
OTHER FUND USES	-	55,816.80	-	-	-	55,816.80
AUXILLARY SERVICES TOTAL	141,614.70	676,402.69	-	-	-	818,017.38
SALARIES - CERTIFICATED	105,955.56	-	-	-	-	105,955.56
SALARIES - SUPPORT	15,965.30	12,487.51	-	-	-	28,452.81
EMPLOYEE BENEFITS	50,183.18	2,512.49	-	-	-	52,695.67
MATERIALS & SUPPLIES	-	11,365.79	-	-	-	11,365.79
OTHER OBJECTS	-	-	-	-	640.00	640.00
OTHER FUND USES	7,346.69	55,782.87	-	-	-	63,129.56
OTHER EXPENDITURES TOTAL	179,450.73	82,148.66	-	-	640.00	262,239.39
TOTAL	5,034,787.35	1,182,483.39	-	116,387.52	3,022.66	6,336,680.92

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,352,333.10	-	-	-	-	1,352,333.10
SALARIES - SUPPORT	36,993.94	-	-	-	-	36,993.94
EMPLOYEE BENEFITS	525,434.91	-	-	-	-	525,434.91
PURCHASED SERVICES	-	108,692.47	-	-	15,696.26	124,388.73
MATERIALS & SUPPLIES	33,573.00	97,815.80	-	-	12,982.05	144,370.85
OTHER OBJECTS	-	167.00	-	-	-	167.00
INSTRUCTIONAL SVCS TOTAL	1,948,334.94	206,675.27	-	-	28,678.31	2,183,688.52
SALARIES - CERTIFICATED	294,221.24	-	-	-	-	294,221.24
SALARIES - SUPPORT	70,752.44	12,436.83	-	-	-	83,189.27
EMPLOYEE BENEFITS	131,819.35	1,925.17	-	-	-	133,744.52
PURCHASED SERVICES	-	5,100.00	-	-	29.03	5,129.03
MATERIALS & SUPPLIES	4,343.61	11,921.55	-	-	2,390.58	18,655.74
OTHER OBJECTS	2,754.00	2,670.00	-	-	50.00	5,474.00
INSTRUCTIONAL SUPPORT TOTAL	503,890.64	34,053.55	-	-	2,469.61	540,413.80
SALARIES - SUPPORT	80,102.64	-	-	-	-	80,102.64
EMPLOYEE BENEFITS	54,097.48	-	-	-	-	54,097.48
PURCHASED SERVICES	104,220.76	-	-	21,604.46	-	125,825.22
MATERIALS & SUPPLIES	-	400.00	-	-	-	400.00
OPERATION & MAINTENANCE SVC TOTAL	238,420.88	400.00	-	21,604.46	-	260,425.34
SALARIES - SUPPORT	108,199.64	104,560.32	-	-	-	212,759.96
EMPLOYEE BENEFITS	74,991.90	68,835.99	-	-	-	143,827.90
PURCHASED SERVICES	1,267.50	7,981.74	-	-	-	9,249.24
MATERIALS & SUPPLIES	-	151,884.77	-	-	-	151,884.77
OTHER OBJECTS	-	167.45	-	-	-	167.45
OTHER FUND USES	-	33,232.80	-	-	-	33,232.80
AUXILLARY SERVICES TOTAL	184,459.04	366,663.07	-	-	-	551,122.12
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	997.10	-	-	-	997.10
OTHER OBJECTS	-	384.52	-	-	-	384.52
OTHER FUND USES	6,141.12	34,674.86	-	-	200.00	41,015.98
OTHER EXPENDITURES TOTAL	6,141.12	46,056.48	-	-	200.00	52,397.60
TOTAL	2,881,246.63	653,848.37	-	21,604.46	31,347.92	3,588,047.39

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,644,517.28	47,864.52	-	-	-	2,692,381.80
SALARIES - SUPPORT	112,122.54	77,017.90	-	-	-	189,140.44
EMPLOYEE BENEFITS	1,086,476.57	62,624.47	-	-	-	1,149,101.04
PURCHASED SERVICES	-	46,597.02	-	-	2,816.12	49,413.14
MATERIALS & SUPPLIES	76,599.00	171,332.15	-	-	10,000.00	257,931.15
OTHER OBJECTS	-	4,786.50	-	-	-	4,786.50
INSTRUCTIONAL SVCS TOTAL	3,919,715.39	410,222.56	-	-	12,816.12	4,342,754.07
SALARIES - CERTIFICATED	436,341.84	26,366.49	-	-	-	462,708.33
SALARIES - SUPPORT	51,541.08	77,242.02	-	-	-	128,783.10
EMPLOYEE BENEFITS	177,816.90	42,776.14	-	-	-	220,593.04
PURCHASED SERVICES	-	47,127.69	-	-	-	47,127.69
MATERIALS & SUPPLIES	9,425.35	55,993.55	-	-	6,967.77	72,386.67
OTHER OBJECTS	5,976.00	6,517.97	-	-	-	12,493.97
INSTRUCTIONAL SUPPORT TOTAL	681,101.18	256,023.86	-	-	6,967.77	944,092.81
SALARIES - SUPPORT	127,070.58	2,092.16	-	-	-	129,162.74
EMPLOYEE BENEFITS	82,735.37	395.64	-	-	-	83,131.01
PURCHASED SERVICES	193,772.84	-	-	60,435.55	-	254,208.39
MATERIALS & SUPPLIES	-	750.37	-	-	-	750.37
OTHER OBJECTS	-	5,600.00	-	-	-	5,600.00
OPERATION & MAINTENANCE SVC TOTAL	403,578.79	8,838.17	-	60,435.55	-	472,852.51
SALARIES - SUPPORT	109,962.63	163,983.50	-	-	-	273,946.13
EMPLOYEE BENEFITS	88,506.79	118,823.02	-	-	-	207,329.80
PURCHASED SERVICES	1,693.75	14,735.22	-	-	-	16,428.97
MATERIALS & SUPPLIES	-	401,821.74	-	-	-	401,821.74
OTHER OBJECTS	-	196.23	-	-	-	196.23
OTHER FUND USES	-	57,151.20	-	-	-	57,151.20
AUXILIARY SERVICES TOTAL	200,163.17	756,710.91	-	-	-	956,874.07
SALARIES - CERTIFICATED	41,690.46	71.78	-	-	-	41,762.24
SALARIES - SUPPORT	21,626.56	10,410.52	-	-	-	32,037.08
EMPLOYEE BENEFITS	31,691.78	2,253.04	-	-	-	33,944.82
PURCHASED SERVICES	-	126.48	-	-	-	126.48
MATERIALS & SUPPLIES	-	13,532.95	-	-	-	13,532.95
OTHER OBJECTS	-	1,465.87	-	-	2,535.13	4,001.00
OTHER FUND USES	9,832.70	154,542.73	-	-	10,000.00	174,375.43
OTHER EXPENDITURES TOTAL	104,841.50	182,403.37	-	-	12,535.13	299,780.00
TOTAL	5,309,400.03	1,614,198.87	-	60,435.55	32,319.02	7,016,353.47

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	165,868.32	1,346,400.00	-	-	-	1,512,268.32
SALARIES - SUPPORT	-	1,743.46	-	-	-	1,743.46
EMPLOYEE BENEFITS	61,504.98	501,625.37	-	-	-	563,130.35
PURCHASED SERVICES	-	6,012,000.00	-	-	-	6,012,000.00
MATERIALS & SUPPLIES	-	411,000.00	-	-	-	411,000.00
INSTRUCTIONAL SVCS TOTAL	227,373.30	8,272,768.83	-	-	-	8,500,142.13
SALARIES - CERTIFICATED	-	170,820.00	-	-	-	170,820.00
EMPLOYEE BENEFITS	-	63,168.99	-	-	-	63,168.99
INSTRUCTIONAL SUPPORT TOTAL	-	233,988.99	-	-	-	233,988.99
MATERIALS & SUPPLIES	-	300,000.00	-	-	-	300,000.00
OPERATION & MAINTENANCE SVC TOTAL	-	300,000.00	-	-	-	300,000.00
TOTAL	227,373.30	8,806,757.82	-	-	-	9,034,131.12

**Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022**

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	1,955,081.00	-	-	-	-	1,955,081.00
INSTRUCTIONAL SVCS TOTAL	1,955,081.00	-	-	-	-	1,955,081.00
TOTAL	1,955,081.00	-	-	-	-	1,955,081.00

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,696,546.88	27,857.74	-	-	-	1,724,404.61
SALARIES - SUPPORT	89,221.56	115,785.67	-	-	-	205,007.23
EMPLOYEE BENEFITS	715,437.92	72,499.43	-	-	-	787,937.35
PURCHASED SERVICES	-	32,814.56	-	-	892.73	33,707.29
MATERIALS & SUPPLIES	50,609.00	50,174.70	-	-	109.22	100,892.92
INSTRUCTIONAL SVCS TOTAL	2,551,815.35	299,132.10	-	-	1,001.95	2,851,949.40
SALARIES - CERTIFICATED	281,562.11	-	-	-	-	281,562.11
SALARIES - SUPPORT	52,437.58	17,683.91	-	-	-	70,121.49
EMPLOYEE BENEFITS	126,674.05	2,363.12	-	-	-	129,037.17
PURCHASED SERVICES	-	2,145.19	-	-	-	2,145.19
MATERIALS & SUPPLIES	6,048.56	37,215.61	-	-	1,879.06	45,143.23
OTHER OBJECTS	3,835.00	1,737.78	-	-	-	5,572.78
INSTRUCTIONAL SUPPORT TOTAL	470,557.30	61,145.61	-	-	1,879.06	533,581.97
SALARIES - SUPPORT	71,241.90	1,961.40	-	-	-	73,203.30
EMPLOYEE BENEFITS	52,524.08	393.26	-	-	-	52,917.34
PURCHASED SERVICES	167,835.71	-	-	63,118.16	-	230,953.87
MATERIALS & SUPPLIES	-	983.85	-	-	-	983.85
OPERATION & MAINTENANCE SVC TOTAL	291,601.69	3,338.51	-	63,118.16	-	358,058.36
SALARIES - SUPPORT	101,617.56	156,538.11	-	-	-	258,155.67
EMPLOYEE BENEFITS	68,244.84	98,443.66	-	-	-	166,688.50
PURCHASED SERVICES	570.00	5,390.56	-	-	-	5,960.56
MATERIALS & SUPPLIES	-	258,707.71	-	-	-	258,707.71
OTHER OBJECTS	-	175.65	-	-	-	175.65
OTHER FUND USES	-	45,894.00	-	-	-	45,894.00
AUXILLARY SERVICES TOTAL	170,432.40	565,149.69	-	-	-	735,582.09
SALARIES - CERTIFICATED	49,387.38	-	-	-	-	49,387.38
SALARIES - SUPPORT	956.00	11,238.76	-	-	-	12,194.76
EMPLOYEE BENEFITS	19,712.53	2,261.24	-	-	-	21,973.77
MATERIALS & SUPPLIES	-	12,262.59	-	-	-	12,262.59
OTHER OBJECTS	-	-	-	-	95.75	95.75
OTHER FUND USES	8,476.02	40,513.11	-	-	-	48,989.13
OTHER EXPENDITURES TOTAL	78,531.93	66,275.70	-	-	95.75	144,903.38
TOTAL	3,562,938.68	995,041.62	-	63,118.16	2,976.76	4,624,075.21

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,274,634.68	-	-	-	-	2,274,634.68
SALARIES - SUPPORT	153,772.60	7,082.82	-	-	-	160,855.42
EMPLOYEE BENEFITS	981,990.44	1,347.91	-	-	-	983,338.35
PURCHASED SERVICES	-	51,960.18	-	-	53.88	52,014.06
MATERIALS & SUPPLIES	61,850.00	122,783.46	-	-	-	184,633.46
OTHER OBJECTS	-	2,514.00	-	-	-	2,514.00
INSTRUCTIONAL SVCS TOTAL	3,472,247.72	185,688.37	-	-	53.88	3,657,989.97
SALARIES - CERTIFICATED	319,911.56	-	-	-	-	319,911.56
SALARIES - SUPPORT	66,483.92	43,994.65	-	-	-	110,478.57
EMPLOYEE BENEFITS	142,630.49	18,096.06	-	-	-	160,726.55
PURCHASED SERVICES	-	37,942.07	-	-	-	37,942.07
MATERIALS & SUPPLIES	6,945.99	62,985.86	-	-	9,673.87	79,605.72
OTHER OBJECTS	4,404.00	9,090.66	-	-	-	13,494.66
INSTRUCTIONAL SUPPORT TOTAL	540,375.96	172,109.30	-	-	9,673.87	722,159.13
SALARIES - SUPPORT	56,204.04	3,870.49	-	-	-	60,074.53
EMPLOYEE BENEFITS	39,677.34	731.89	-	-	-	40,409.23
PURCHASED SERVICES	170,911.65	377.44	-	57,937.89	-	229,226.98
MATERIALS & SUPPLIES	-	3,277.88	-	-	-	3,277.88
OPERATION & MAINTENANCE SVC TOTAL	266,793.03	8,257.70	-	57,937.89	-	332,988.62
SALARIES - SUPPORT	171,211.86	119,649.20	-	-	-	290,861.06
EMPLOYEE BENEFITS	133,081.03	90,108.00	-	-	-	223,189.03
PURCHASED SERVICES	933.00	14,095.87	-	-	-	15,028.87
MATERIALS & SUPPLIES	-	263,719.11	-	-	-	263,719.11
OTHER OBJECTS	-	179.12	-	-	-	179.12
OTHER FUND USES	-	40,204.80	-	-	-	40,204.80
AUXILLARY SERVICES TOTAL	305,225.89	527,956.10	-	-	-	833,181.99
SALARIES - CERTIFICATED	218,530.92	-	-	-	-	218,530.92
SALARIES - SUPPORT	33,164.06	12,487.51	-	-	-	45,651.58
EMPLOYEE BENEFITS	103,089.81	2,512.49	-	-	-	105,602.29
MATERIALS & SUPPLIES	-	9,395.33	-	-	-	9,395.33
OTHER OBJECTS	-	5,741.57	-	-	1,304.26	7,045.83
OTHER FUND USES	7,452.84	138,249.63	-	-	-	145,702.47
OTHER EXPENDITURES TOTAL	362,237.63	168,386.53	-	-	1,304.26	531,928.42
TOTAL	4,946,880.24	1,062,398.00	-	57,937.89	11,032.01	6,078,248.14

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,967,775.51	62,788.10	-	-	-	2,030,563.61
SALARIES - SUPPORT	86,325.66	21,655.86	-	-	-	107,981.52
EMPLOYEE BENEFITS	808,125.99	25,174.97	-	-	-	833,300.96
PURCHASED SERVICES	-	38,982.74	-	-	-	38,982.74
MATERIALS & SUPPLIES	52,914.00	113,707.31	-	-	2,761.49	169,382.80
INSTRUCTIONAL SVCS TOTAL	2,915,141.16	262,308.97	-	-	2,761.49	3,180,211.62
SALARIES - CERTIFICATED	326,602.98	-	-	-	-	326,602.98
SALARIES - SUPPORT	53,198.50	30,759.82	-	-	-	83,958.32
EMPLOYEE BENEFITS	142,347.01	5,365.41	-	-	-	147,712.42
PURCHASED SERVICES	-	471.59	-	-	-	471.59
MATERIALS & SUPPLIES	6,278.83	25,051.65	-	-	15,124.86	46,455.34
OTHER OBJECTS	3,981.00	79.60	-	-	-	4,060.60
INSTRUCTIONAL SUPPORT TOTAL	532,408.32	61,728.07	-	-	15,124.86	609,261.25
SALARIES - SUPPORT	88,029.68	1,830.64	-	-	-	89,860.32
EMPLOYEE BENEFITS	55,880.23	367.04	-	-	-	56,247.27
PURCHASED SERVICES	141,089.61	-	-	42,106.43	-	183,196.04
OPERATION & MAINTENANCE SVC TOTAL	284,999.52	2,197.68	-	42,106.43	-	329,303.63
SALARIES - SUPPORT	142,269.24	133,829.10	-	-	-	276,098.34
EMPLOYEE BENEFITS	122,469.37	94,095.28	-	-	-	216,564.65
PURCHASED SERVICES	1,915.50	2,784.16	-	-	-	4,699.66
MATERIALS & SUPPLIES	-	222,007.75	-	-	-	222,007.75
OTHER OBJECTS	-	167.91	-	-	-	167.91
OTHER FUND USES	-	46,840.90	-	-	-	46,840.90
AUXILLARY SERVICES TOTAL	266,654.11	499,725.10	-	-	-	766,379.22
SALARIES - CERTIFICATED	41,690.46	-	-	-	-	41,690.46
SALARIES - SUPPORT	21,336.88	12,487.51	-	-	-	33,824.39
EMPLOYEE BENEFITS	31,163.45	2,512.49	-	-	-	33,675.94
MATERIALS & SUPPLIES	-	3,747.74	-	-	-	3,747.74
OTHER FUND USES	7,347.14	38,454.47	-	-	39.52	45,841.13
OTHER EXPENDITURES TOTAL	101,537.93	57,202.21	-	-	39.52	158,779.66
TOTAL	4,100,741.05	883,162.04	-	42,106.43	17,925.87	5,043,935.39

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	158,175.16	-	-	-	-	158,175.16
EMPLOYEE BENEFITS	31,824.84	-	-	-	-	31,824.84
PURCHASED SERVICES	25,000.00	-	-	-	-	25,000.00
MATERIALS & SUPPLIES	35,000.00	-	-	-	-	35,000.00
INSTRUCTIONAL SVCS TOTAL	250,000.00	-	-	-	-	250,000.00
TOTAL	250,000.00	-	-	-	-	250,000.00

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,589,606.76	75,712.98	-	-	-	1,665,319.74
SALARIES - SUPPORT	47,211.16	60,684.07	-	-	-	107,895.23
EMPLOYEE BENEFITS	635,071.54	33,927.99	-	-	-	668,999.53
PURCHASED SERVICES	-	57,011.37	-	-	1,066.64	58,078.01
MATERIALS & SUPPLIES	48,531.00	117,568.48	-	-	3,837.69	169,937.17
OTHER OBJECTS	-	-	-	-	64.98	64.98
INSTRUCTIONAL SVCS TOTAL	2,320,420.46	344,904.88	-	-	4,969.31	2,670,294.65
SALARIES - CERTIFICATED	371,024.59	-	-	-	-	371,024.59
SALARIES - SUPPORT	55,883.36	35,711.36	-	-	-	91,594.72
EMPLOYEE BENEFITS	157,470.99	6,015.60	-	-	-	163,486.59
PURCHASED SERVICES	-	4,853.70	-	-	-	4,853.70
MATERIALS & SUPPLIES	5,616.41	23,920.72	-	-	2,360.44	31,897.57
OTHER OBJECTS	3,561.00	473.18	-	-	-	4,034.18
INSTRUCTIONAL SUPPORT TOTAL	593,556.35	70,974.56	-	-	2,360.44	666,891.35
SALARIES - SUPPORT	95,425.70	5,209.50	-	-	-	100,635.20
EMPLOYEE BENEFITS	57,361.72	1,021.06	-	-	-	58,382.79
PURCHASED SERVICES	138,266.07	-	-	31,056.98	-	169,323.05
OPERATION & MAINTENANCE SVC TOTAL	291,053.49	6,230.56	-	31,056.98	-	328,341.03
SALARIES - SUPPORT	62,044.34	128,650.68	-	-	-	190,695.02
EMPLOYEE BENEFITS	42,499.87	92,902.99	-	-	-	135,402.85
PURCHASED SERVICES	1,045.00	12,094.13	-	-	-	13,139.13
MATERIALS & SUPPLIES	-	223,535.80	-	-	-	223,535.80
OTHER OBJECTS	-	171.11	-	-	-	171.11
OTHER FUND USES	-	38,124.00	-	-	-	38,124.00
AUXILLARY SERVICES TOTAL	105,589.20	495,478.71	-	-	-	601,067.91
SALARIES - CERTIFICATED	-	72.42	-	-	-	72.42
SALARIES - SUPPORT	-	19,496.63	-	-	-	19,496.63
EMPLOYEE BENEFITS	-	4,084.60	-	-	-	4,084.60
PURCHASED SERVICES	-	121.18	-	-	-	121.18
MATERIALS & SUPPLIES	-	21,186.59	-	-	-	21,186.59
OTHER OBJECTS	-	-	-	-	1,924.61	1,924.61
OTHER FUND USES	5,821.58	26,290.61	-	-	1,691.74	33,803.93
OTHER EXPENDITURES TOTAL	5,821.58	71,252.03	-	-	3,616.35	80,689.96
TOTAL	3,316,441.09	988,840.74	-	31,056.98	10,946.10	4,347,284.91

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	971,113.64	54,645.00	-	-	-	1,025,758.64
SALARIES - SUPPORT	61,020.48	8,525.54	-	-	-	69,546.02
EMPLOYEE BENEFITS	414,432.74	22,229.92	-	-	-	436,662.66
PURCHASED SERVICES	-	8,685.87	-	-	1,915.71	10,601.58
MATERIALS & SUPPLIES	28,497.00	12,505.80	-	-	9,239.82	50,242.62
OTHER OBJECTS	-	1,428.04	-	-	-	1,428.04
INSTRUCTIONAL SVCS TOTAL	1,475,063.86	108,020.17	-	-	11,155.53	1,594,239.57
SALARIES - CERTIFICATED	196,998.36	28,396.80	-	-	-	225,395.16
SALARIES - SUPPORT	75,430.88	7,405.91	-	-	-	82,836.79
EMPLOYEE BENEFITS	100,356.56	11,660.81	-	-	-	112,017.37
PURCHASED SERVICES	-	619.97	-	-	-	619.97
MATERIALS & SUPPLIES	3,439.87	17,748.35	-	-	3,054.00	24,242.22
OTHER OBJECTS	2,181.00	598.94	-	-	-	2,779.94
INSTRUCTIONAL SUPPORT TOTAL	378,406.67	66,430.78	-	-	3,054.00	447,891.45
SALARIES - SUPPORT	72,366.56	2,092.16	-	-	-	74,458.72
EMPLOYEE BENEFITS	43,340.81	419.49	-	-	-	43,760.30
PURCHASED SERVICES	133,423.91	-	-	40,857.67	-	174,281.58
OPERATION & MAINTENANCE SVC TOTAL	249,131.28	2,511.65	-	40,857.67	-	292,500.60
SALARIES - SUPPORT	-	108,305.78	-	-	-	108,305.78
EMPLOYEE BENEFITS	-	69,765.41	-	-	-	69,765.41
PURCHASED SERVICES	110.00	4,636.94	-	-	-	4,746.94
MATERIALS & SUPPLIES	-	138,249.98	-	-	-	138,249.98
OTHER OBJECTS	-	163.61	-	-	-	163.61
OTHER FUND USES	-	34,874.40	-	-	-	34,874.40
AUXILLARY SERVICES TOTAL	110.00	355,996.12	-	-	-	356,106.12
SALARIES - CERTIFICATED	-	49,387.38	-	-	-	49,387.38
SALARIES - SUPPORT	956.00	27,537.00	-	-	-	28,493.00
EMPLOYEE BENEFITS	192.35	34,654.81	-	-	-	34,847.16
MATERIALS & SUPPLIES	-	5,014.13	-	-	389.99	5,404.12
OTHER OBJECTS	-	-	-	-	324.19	324.19
OTHER FUND USES	3,899.51	25,467.27	-	-	-	29,366.78
OTHER EXPENDITURES TOTAL	5,047.86	142,060.60	-	-	714.18	147,822.64
TOTAL	2,107,759.66	675,019.33	-	40,857.67	14,923.71	2,838,560.37

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,651,043.40	23,214.78	-	-	-	1,674,258.18
SALARIES - SUPPORT	66,309.64	27,470.95	-	-	-	93,780.59
EMPLOYEE BENEFITS	672,445.52	16,890.18	-	-	-	689,335.71
PURCHASED SERVICES	-	22,244.93	-	-	4,071.71	26,316.64
MATERIALS & SUPPLIES	46,582.00	59,121.15	-	-	423.56	106,126.71
OTHER OBJECTS	-	5,945.24	-	-	690.75	6,635.99
INSTRUCTIONAL SVCS TOTAL	2,436,380.56	154,887.24	-	-	5,186.02	2,596,453.82
SALARIES - CERTIFICATED	297,625.13	-	-	-	-	297,625.13
SALARIES - SUPPORT	62,137.34	15,083.96	-	-	-	77,221.30
EMPLOYEE BENEFITS	134,665.75	2,673.68	-	-	-	137,339.43
PURCHASED SERVICES	-	19,582.11	-	-	6,325.79	25,907.90
MATERIALS & SUPPLIES	5,633.76	58,988.70	-	-	12,298.52	76,920.98
OTHER OBJECTS	3,572.00	18,656.79	-	-	-	22,228.79
INSTRUCTIONAL SUPPORT TOTAL	503,633.98	114,985.24	-	-	18,624.31	637,243.53
SALARIES - SUPPORT	77,183.40	2,092.16	-	-	-	79,275.56
EMPLOYEE BENEFITS	53,311.83	395.65	-	-	-	53,707.48
PURCHASED SERVICES	141,131.96	1,858.89	-	29,153.39	-	172,144.24
MATERIALS & SUPPLIES	-	1,049.83	-	-	-	1,049.83
OPERATION & MAINTENANCE SVC TOTAL	271,627.19	5,396.53	-	29,153.39	-	306,177.11
SALARIES - SUPPORT	101,219.38	123,366.20	-	-	-	224,585.58
EMPLOYEE BENEFITS	72,651.49	91,389.80	-	-	-	164,041.30
PURCHASED SERVICES	1,972.50	7,672.86	-	-	-	9,645.36
MATERIALS & SUPPLIES	-	224,720.71	-	-	-	224,720.71
OTHER OBJECTS	-	172.95	-	-	-	172.95
OTHER FUND USES	-	36,912.00	-	-	-	36,912.00
AUXILLARY SERVICES TOTAL	175,843.38	484,234.52	-	-	-	660,077.90
SALARIES - CERTIFICATED	103,638.12	-	-	-	-	103,638.12
SALARIES - SUPPORT	33,236.14	8,325.01	-	-	-	41,561.15
EMPLOYEE BENEFITS	61,688.61	1,674.99	-	-	-	63,363.61
OTHER OBJECTS	-	-	-	-	58.76	58.76
OTHER FUND USES	4,788.40	95,968.52	-	-	1,021.57	101,778.49
OTHER EXPENDITURES TOTAL	203,351.28	105,968.52	-	-	1,080.33	310,400.13
TOTAL	3,590,836.39	865,472.05	-	29,153.39	24,890.66	4,510,352.49

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,341,936.48	-	-	-	-	1,341,936.48
SALARIES - SUPPORT	42,229.02	7,894.60	-	-	-	50,123.62
EMPLOYEE BENEFITS	541,085.08	1,585.78	-	-	-	542,670.86
PURCHASED SERVICES	-	35,595.54	-	-	3,645.75	39,241.29
MATERIALS & SUPPLIES	38,018.00	38,861.38	-	-	3,176.55	80,055.93
OTHER OBJECTS	-	2,751.14	-	-	-	2,751.14
INSTRUCTIONAL SVCS TOTAL	1,963,268.58	86,688.44	-	-	6,822.30	2,056,779.32
SALARIES - CERTIFICATED	234,479.38	30,619.38	-	-	-	265,098.76
SALARIES - SUPPORT	56,378.86	1,693.34	-	-	-	58,072.20
EMPLOYEE BENEFITS	110,367.69	11,291.12	-	-	-	121,658.81
PURCHASED SERVICES	-	5,122.46	-	-	-	5,122.46
MATERIALS & SUPPLIES	4,450.86	19,997.48	-	-	17,286.78	41,735.12
OTHER OBJECTS	2,822.00	70.20	-	-	-	2,892.20
INSTRUCTIONAL SUPPORT TOTAL	408,498.79	68,793.98	-	-	17,286.78	494,579.55
SALARIES - SUPPORT	57,827.88	4,267.68	-	-	-	62,095.56
EMPLOYEE BENEFITS	40,018.42	807.00	-	-	-	40,825.42
PURCHASED SERVICES	165,186.82	5,287.71	-	27,099.49	-	197,574.02
MATERIALS & SUPPLIES	-	591.89	-	-	-	591.89
OPERATION & MAINTENANCE SVC TOTAL	263,033.12	10,954.28	-	27,099.49	-	301,086.89
SALARIES - SUPPORT	149,507.99	87,525.32	-	-	-	237,033.31
EMPLOYEE BENEFITS	107,743.20	64,776.36	-	-	-	172,519.56
PURCHASED SERVICES	1,687.50	6,222.77	-	-	-	7,910.27
MATERIALS & SUPPLIES	-	185,495.19	-	-	-	185,495.19
OTHER OBJECTS	-	165.85	-	-	-	165.85
OTHER FUND USES	-	24,686.40	-	-	-	24,686.40
AUXILLARY SERVICES TOTAL	258,938.69	368,871.89	-	-	-	627,810.57
SALARIES - CERTIFICATED	47,864.52	-	-	-	-	47,864.52
SALARIES - SUPPORT	20,380.88	5,827.51	-	-	-	26,208.39
EMPLOYEE BENEFITS	32,684.23	1,172.49	-	-	-	33,856.73
MATERIALS & SUPPLIES	-	12,970.72	-	-	-	12,970.72
OTHER OBJECTS	-	9.82	-	-	-	9.82
OTHER FUND USES	4,963.52	32,636.20	-	-	-	37,599.72
OTHER EXPENDITURES TOTAL	105,893.15	52,616.74	-	-	-	158,509.89
TOTAL	2,999,632.33	587,925.33	-	27,099.49	24,109.08	3,638,766.23

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	767,145.06	6,500.14	-	-	-	773,645.20
SALARIES - SUPPORT	26,364.00	6,828.93	-	-	-	33,192.93
EMPLOYEE BENEFITS	311,793.10	1,861.84	-	-	-	313,654.94
PURCHASED SERVICES	-	9,769.42	-	-	531.15	10,300.57
MATERIALS & SUPPLIES	22,616.00	48,300.96	-	-	-	70,916.96
INSTRUCTIONAL SVCS TOTAL	1,127,918.16	73,261.29	-	-	531.15	1,201,710.60
SALARIES - CERTIFICATED	196,203.50	29,045.52	-	-	-	225,249.02
SALARIES - SUPPORT	64,454.08	6,961.22	-	-	-	71,415.30
EMPLOYEE BENEFITS	97,961.46	11,439.13	-	-	-	109,400.60
PURCHASED SERVICES	-	4,568.95	-	-	189.62	4,758.57
MATERIALS & SUPPLIES	2,621.31	7,316.23	-	-	2,815.86	12,753.40
OTHER OBJECTS	1,662.00	1,239.98	-	-	-	2,901.98
INSTRUCTIONAL SUPPORT TOTAL	362,902.36	60,571.03	-	-	3,005.48	426,478.87
SALARIES - SUPPORT	94,867.76	5,264.72	-	-	-	100,132.48
EMPLOYEE BENEFITS	57,462.25	1,055.58	-	-	-	58,517.83
PURCHASED SERVICES	141,535.85	-	-	65,577.04	-	207,112.89
OPERATION & MAINTENANCE SVC TOTAL	293,865.86	6,320.30	-	65,577.04	-	365,763.20
SALARIES - SUPPORT	50,701.20	68,625.93	-	-	-	119,327.13
EMPLOYEE BENEFITS	37,056.80	42,288.59	-	-	-	79,345.39
PURCHASED SERVICES	412.50	7,344.53	-	-	-	7,757.03
MATERIALS & SUPPLIES	-	140,196.24	-	-	-	140,196.24
OTHER OBJECTS	-	161.32	-	-	-	161.32
OTHER FUND USES	-	21,050.50	-	-	-	21,050.50
AUXILLARY SERVICES TOTAL	88,170.50	279,667.11	-	-	-	367,837.62
SALARIES - SUPPORT	-	2,081.25	-	-	-	2,081.25
EMPLOYEE BENEFITS	-	418.75	-	-	-	418.75
PURCHASED SERVICES	-	-	-	23,149.50	-	23,149.50
MATERIALS & SUPPLIES	-	4,627.74	-	-	-	4,627.74
CAPITAL OUTLAY	-	-	-	274,003.50	-	274,003.50
OTHER OBJECTS	-	-	-	-	271.00	271.00
OTHER FUND USES	3,191.37	16,371.02	-	-	192.83	19,755.22
OTHER EXPENDITURES TOTAL	3,191.37	23,498.76	-	297,153.00	463.83	324,306.96
TOTAL	1,876,048.25	443,318.49	-	362,730.04	4,000.46	2,686,097.24

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,228,721.42	79,181.66	-	-	-	2,307,903.08
SALARIES - SUPPORT	145,431.66	26,383.85	-	-	-	171,815.51
EMPLOYEE BENEFITS	936,556.72	36,711.90	-	-	-	973,268.63
PURCHASED SERVICES	-	63,202.99	-	-	-	63,202.99
MATERIALS & SUPPLIES	57,538.00	52,056.87	-	-	-	109,594.87
INSTRUCTIONAL SVCS TOTAL	3,368,247.80	257,537.27	-	-	-	3,625,785.08
SALARIES - CERTIFICATED	304,469.94	-	-	-	-	304,469.94
SALARIES - SUPPORT	84,454.08	51,281.81	-	-	-	135,735.89
EMPLOYEE BENEFITS	141,385.07	5,672.96	-	-	-	147,058.03
PURCHASED SERVICES	-	21,203.77	-	-	-	21,203.77
MATERIALS & SUPPLIES	6,531.19	10,451.63	-	-	-	16,982.82
OTHER OBJECTS	4,141.00	1,911.56	-	-	-	6,052.56
INSTRUCTIONAL SUPPORT TOTAL	540,981.28	90,521.73	-	-	-	631,503.01
SALARIES - SUPPORT	83,672.24	3,371.97	-	-	-	87,044.21
EMPLOYEE BENEFITS	55,020.09	652.23	-	-	-	55,672.32
PURCHASED SERVICES	145,870.81	4,349.21	-	16,334.50	-	166,554.52
MATERIALS & SUPPLIES	-	45.00	-	-	-	45.00
OPERATION & MAINTENANCE SVC TOTAL	284,563.14	8,418.41	-	16,334.50	-	309,316.05
SALARIES - SUPPORT	121,725.30	140,008.40	-	-	-	261,733.70
EMPLOYEE BENEFITS	86,383.65	103,964.13	-	-	-	190,347.78
PURCHASED SERVICES	2,266.50	10,218.79	-	-	-	12,485.29
MATERIALS & SUPPLIES	-	273,310.91	-	-	-	273,310.91
OTHER OBJECTS	-	180.01	-	-	-	180.01
OTHER FUND USES	-	46,722.00	-	-	-	46,722.00
AUXILLARY SERVICES TOTAL	210,375.45	574,404.24	-	-	-	784,779.69
SALARIES - CERTIFICATED	101,636.88	311.62	-	-	-	101,948.50
SALARIES - SUPPORT	-	19,575.44	-	-	-	19,575.44
EMPLOYEE BENEFITS	39,106.09	4,620.29	-	-	-	43,726.38
PURCHASED SERVICES	-	567.91	-	18,665.01	-	19,232.92
MATERIALS & SUPPLIES	-	28,337.12	-	-	-	28,337.12
CAPITAL OUTLAY	-	-	-	221,943.99	-	221,943.99
OTHER FUND USES	6,955.65	115,695.98	-	-	-	122,651.63
OTHER EXPENDITURES TOTAL	147,698.62	169,108.36	-	240,609.00	-	557,415.98
TOTAL	4,551,866.31	1,099,990.01	-	256,943.50	-	5,908,799.81

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	928,639.62	52,833.56	-	-	-	981,473.18
SALARIES - SUPPORT	19,714.56	3,438.98	-	-	-	23,153.54
EMPLOYEE BENEFITS	363,269.85	19,019.07	-	-	-	382,288.92
PURCHASED SERVICES	-	10,721.29	-	-	25.90	10,747.19
MATERIALS & SUPPLIES	25,694.00	65,693.40	-	-	-	91,387.40
OTHER OBJECTS	-	9,313.00	-	-	-	9,313.00
INSTRUCTIONAL SVCS TOTAL	1,337,318.03	161,019.30	-	-	25.90	1,498,363.23
SALARIES - CERTIFICATED	224,155.90	-	-	-	-	224,155.90
SALARIES - SUPPORT	51,700.12	8,377.23	-	-	-	60,077.35
EMPLOYEE BENEFITS	105,729.62	1,097.79	-	-	-	106,827.41
PURCHASED SERVICES	-	4,201.46	-	-	-	4,201.46
MATERIALS & SUPPLIES	3,119.70	3,116.65	-	-	1,223.44	7,459.79
OTHER OBJECTS	1,978.00	333.50	-	-	-	2,311.50
INSTRUCTIONAL SUPPORT TOTAL	386,683.34	17,126.63	-	-	1,223.44	405,033.41
SALARIES - SUPPORT	61,703.88	4,552.08	-	-	-	66,255.96
EMPLOYEE BENEFITS	40,993.91	860.81	-	-	-	41,854.72
PURCHASED SERVICES	106,981.48	1,189.86	-	27,155.12	-	135,326.46
OPERATION & MAINTENANCE SVC TOTAL	209,679.27	6,602.75	-	27,155.12	-	243,437.14
SALARIES - SUPPORT	71,962.80	57,522.08	-	-	-	129,484.88
EMPLOYEE BENEFITS	55,866.59	40,177.68	-	-	-	96,044.27
PURCHASED SERVICES	452.50	6,279.31	-	-	-	6,731.81
MATERIALS & SUPPLIES	-	96,872.36	-	-	-	96,872.36
OTHER OBJECTS	-	155.32	-	-	-	155.32
OTHER FUND USES	-	26,583.60	-	-	-	26,583.60
AUXILLARY SERVICES TOTAL	128,281.88	227,590.35	-	-	-	355,872.24
SALARIES - SUPPORT	-	2,497.50	-	-	-	2,497.50
EMPLOYEE BENEFITS	-	502.50	-	-	-	502.50
MATERIALS & SUPPLIES	-	10,543.38	-	-	-	10,543.38
OTHER FUND USES	2,755.24	13,487.30	-	-	-	16,242.54
OTHER EXPENDITURES TOTAL	2,755.24	27,030.68	-	-	-	29,785.92
TOTAL	2,064,717.75	439,369.71	-	27,155.12	1,249.34	2,532,491.93

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,651,599.30	51,645.00	-	-	-	1,703,244.30
SALARIES - SUPPORT	100,019.34	62,632.73	-	-	-	162,652.07
EMPLOYEE BENEFITS	674,494.17	51,491.55	-	-	-	725,985.72
PURCHASED SERVICES	-	14,494.47	-	-	183.00	14,677.47
MATERIALS & SUPPLIES	41,073.00	5,472.98	-	-	-	46,545.98
OTHER OBJECTS	-	-	-	-	3,599.91	3,599.91
INSTRUCTIONAL SVCS TOTAL	2,467,185.81	185,736.73	-	-	3,782.91	2,656,705.45
SALARIES - CERTIFICATED	253,077.55	32,127.45	-	-	-	285,205.00
SALARIES - SUPPORT	57,539.22	9,051.76	-	-	-	66,590.98
EMPLOYEE BENEFITS	114,388.39	12,945.22	-	-	-	127,333.61
PURCHASED SERVICES	-	9,395.55	-	-	-	9,395.55
MATERIALS & SUPPLIES	4,717.41	30,038.83	-	-	5,257.92	40,014.16
OTHER OBJECTS	2,991.00	4,608.19	-	-	-	7,599.19
INSTRUCTIONAL SUPPORT TOTAL	432,713.57	98,167.00	-	-	5,257.92	536,138.49
SALARIES - SUPPORT	113,524.58	7,391.20	-	-	-	120,915.78
EMPLOYEE BENEFITS	70,403.01	1,438.16	-	-	-	71,841.17
PURCHASED SERVICES	231,031.99	1,125.00	-	71,774.55	-	303,931.54
MATERIALS & SUPPLIES	-	3,368.70	-	-	-	3,368.70
OPERATION & MAINTENANCE SVC TOTAL	414,959.58	13,323.06	-	71,774.55	-	500,057.19
SALARIES - SUPPORT	154,260.75	128,748.43	-	-	-	283,009.18
EMPLOYEE BENEFITS	102,190.51	92,601.43	-	-	-	194,791.94
PURCHASED SERVICES	198.50	11,279.26	-	-	-	11,477.76
MATERIALS & SUPPLIES	-	294,105.80	-	-	-	294,105.80
OTHER OBJECTS	-	174.61	-	-	-	174.61
OTHER FUND USES	-	43,159.30	-	-	-	43,159.30
AUXILLARY SERVICES TOTAL	256,649.76	570,068.83	-	-	-	826,718.59
SALARIES - CERTIFICATED	55,043.28	-	-	-	-	55,043.28
SALARIES - SUPPORT	18,280.13	0.83	-	-	-	18,280.97
EMPLOYEE BENEFITS	32,155.85	0.17	-	-	-	32,156.02
MATERIALS & SUPPLIES	-	3,431.22	-	-	-	3,431.22
OTHER OBJECTS	-	-	-	-	519.36	519.36
OTHER FUND USES	4,350.68	125,028.97	-	-	-	129,379.65
OTHER EXPENDITURES TOTAL	109,829.95	128,461.19	-	-	519.36	238,810.50
TOTAL	3,681,338.66	995,756.81	-	71,774.55	9,560.19	4,758,430.22

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,080,173.72	-	-	-	-	2,080,173.72
SALARIES - SUPPORT	73,318.68	27,258.69	-	-	-	100,577.37
EMPLOYEE BENEFITS	826,829.60	14,835.72	-	-	-	841,665.32
PURCHASED SERVICES	-	41,830.00	-	-	9,760.31	51,590.31
MATERIALS & SUPPLIES	56,114.00	35,588.43	-	-	3,827.31	95,529.74
INSTRUCTIONAL SVCS TOTAL	3,036,436.00	119,512.84	-	-	13,587.62	3,169,536.46
SALARIES - CERTIFICATED	356,494.33	-	-	-	-	356,494.33
SALARIES - SUPPORT	92,659.58	144,365.78	-	-	-	237,025.36
EMPLOYEE BENEFITS	160,617.85	48,191.47	-	-	-	208,809.32
PURCHASED SERVICES	-	12,915.00	-	-	-	12,915.00
MATERIALS & SUPPLIES	6,214.17	29,683.23	-	-	4,236.03	40,133.43
OTHER OBJECTS	3,940.00	17,419.49	-	-	-	21,359.49
INSTRUCTIONAL SUPPORT TOTAL	619,925.93	252,574.97	-	-	4,236.03	876,736.93
SALARIES - SUPPORT	79,730.34	2,092.16	-	-	-	81,822.50
EMPLOYEE BENEFITS	53,823.25	395.64	-	-	-	54,218.89
PURCHASED SERVICES	155,866.76	-	-	30,477.54	-	186,344.30
MATERIALS & SUPPLIES	-	3,700.99	-	-	-	3,700.99
OPERATION & MAINTENANCE SVC TOTAL	289,420.35	6,188.79	-	30,477.54	-	326,086.68
SALARIES - SUPPORT	140,977.37	111,418.88	-	-	-	252,396.25
EMPLOYEE BENEFITS	98,000.02	79,297.93	-	-	-	177,297.94
PURCHASED SERVICES	4,688.75	11,727.40	-	-	-	16,416.15
MATERIALS & SUPPLIES	-	247,596.43	-	-	-	247,596.43
OTHER OBJECTS	-	172.09	-	-	-	172.09
OTHER FUND USES	-	36,351.60	-	-	-	36,351.60
AUXILLARY SERVICES TOTAL	243,666.14	486,564.33	-	-	-	730,230.47
SALARIES - CERTIFICATED	47,864.52	96,446.10	-	-	-	144,310.62
SALARIES - SUPPORT	19,990.37	45,109.50	-	-	-	65,099.87
EMPLOYEE BENEFITS	31,340.37	66,086.19	-	-	-	97,426.55
MATERIALS & SUPPLIES	-	9,759.22	-	-	-	9,759.22
OTHER OBJECTS	-	-	-	-	342.00	342.00
OTHER FUND USES	6,167.32	245,231.33	-	-	-	251,398.65
OTHER EXPENDITURES TOTAL	105,362.57	462,632.34	-	-	342.00	568,336.91
TOTAL	4,294,810.99	1,327,473.27	-	30,477.54	18,165.65	5,670,927.45

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,159,047.68	9,285.91	-	-	-	1,168,333.59
SALARIES - SUPPORT	44,048.70	31,993.63	-	-	-	76,042.33
EMPLOYEE BENEFITS	464,351.20	7,134.63	-	-	-	471,485.83
PURCHASED SERVICES	-	18,556.38	-	-	1,025.42	19,581.80
MATERIALS & SUPPLIES	30,961.00	68,485.48	-	-	212.02	99,658.50
OTHER OBJECTS	-	370.00	-	-	726.32	1,096.32
INSTRUCTIONAL SVCS TOTAL	1,698,408.57	135,826.03	-	-	1,963.76	1,836,198.36
SALARIES - CERTIFICATED	226,207.28	23,970.51	-	-	-	250,177.79
SALARIES - SUPPORT	50,735.82	20,865.78	-	-	-	71,601.60
EMPLOYEE BENEFITS	106,386.49	13,311.62	-	-	-	119,698.11
PURCHASED SERVICES	-	12,459.14	-	-	1,529.43	13,988.57
MATERIALS & SUPPLIES	3,581.82	10,461.32	-	-	1,571.34	15,614.48
OTHER OBJECTS	2,271.00	2,016.68	-	-	-	4,287.68
INSTRUCTIONAL SUPPORT TOTAL	389,182.41	83,085.05	-	-	3,100.77	475,368.23
SALARIES - SUPPORT	58,433.76	-	-	-	-	58,433.76
EMPLOYEE BENEFITS	40,331.05	-	-	-	-	40,331.05
PURCHASED SERVICES	94,393.56	-	-	18,643.74	-	113,037.30
OPERATION & MAINTENANCE SVC TOTAL	193,158.37	-	-	18,643.74	-	211,802.11
SALARIES - SUPPORT	47,873.88	92,161.34	-	-	-	140,035.22
EMPLOYEE BENEFITS	34,819.58	56,898.83	-	-	-	91,718.41
PURCHASED SERVICES	1,099.25	10,260.25	-	-	-	11,359.50
MATERIALS & SUPPLIES	-	177,979.64	-	-	-	177,979.64
OTHER OBJECTS	-	163.07	-	-	-	163.07
OTHER FUND USES	-	23,677.30	-	-	-	23,677.30
AUXILLARY SERVICES TOTAL	83,792.72	361,140.43	-	-	-	444,933.14
SALARIES - SUPPORT	956.00	5,827.51	-	-	-	6,783.51
EMPLOYEE BENEFITS	192.35	1,172.49	-	-	-	1,364.84
MATERIALS & SUPPLIES	-	3,541.66	-	-	-	3,541.66
OTHER OBJECTS	-	748.09	-	-	1,046.61	1,794.70
OTHER FUND USES	4,662.01	59,936.27	-	-	270.36	64,868.64
OTHER EXPENDITURES TOTAL	5,810.36	71,226.02	-	-	1,316.97	78,353.35
TOTAL	2,370,352.43	651,277.52	-	18,643.74	6,381.50	3,046,655.19

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,585,612.44	100,500.12	-	-	-	1,686,112.56
SALARIES - SUPPORT	70,616.76	14,259.36	-	-	-	84,876.12
EMPLOYEE BENEFITS	654,199.21	41,734.64	-	-	-	695,933.86
PURCHASED SERVICES	-	29,137.72	-	-	199.41	29,337.13
MATERIALS & SUPPLIES	45,777.00	47,710.75	-	-	-	93,487.75
OTHER OBJECTS	-	40.45	-	-	-	40.45
INSTRUCTIONAL SVCS TOTAL	2,356,205.41	233,383.04	-	-	199.41	2,589,787.87
SALARIES - CERTIFICATED	289,563.64	-	-	-	-	289,563.64
SALARIES - SUPPORT	55,335.00	5,395.70	-	-	-	60,730.70
EMPLOYEE BENEFITS	130,551.41	787.11	-	-	-	131,338.52
PURCHASED SERVICES	-	10,477.12	-	-	-	10,477.12
MATERIALS & SUPPLIES	5,288.35	31,095.84	-	-	1,108.60	37,492.79
OTHER OBJECTS	3,353.00	4,176.73	-	-	-	7,529.73
INSTRUCTIONAL SUPPORT TOTAL	484,091.40	51,932.50	-	-	1,108.60	537,132.50
SALARIES - SUPPORT	98,102.58	3,661.28	-	-	-	101,763.86
EMPLOYEE BENEFITS	67,115.27	710.25	-	-	-	67,825.52
PURCHASED SERVICES	175,656.46	-	-	37,340.09	-	212,996.55
OPERATION & MAINTENANCE SVC TOTAL	340,874.31	4,371.53	-	37,340.09	-	382,585.93
SALARIES - SUPPORT	83,143.99	132,675.81	-	-	-	215,819.80
EMPLOYEE BENEFITS	56,369.73	93,076.55	-	-	-	149,446.29
PURCHASED SERVICES	463.75	11,866.55	-	-	-	12,330.30
MATERIALS & SUPPLIES	-	211,514.99	-	-	-	211,514.99
OTHER OBJECTS	-	171.96	-	-	-	171.96
OTHER FUND USES	-	41,047.30	-	-	-	41,047.30
AUXILLARY SERVICES TOTAL	139,977.47	490,353.16	-	-	-	630,330.64
SALARIES - CERTIFICATED	-	64,896.30	-	-	-	64,896.30
SALARIES - SUPPORT	26,350.94	34,409.17	-	-	-	60,760.11
EMPLOYEE BENEFITS	14,884.24	39,193.51	-	-	-	54,077.75
PURCHASED SERVICES	-	36.06	-	-	-	36.06
MATERIALS & SUPPLIES	-	4,099.89	-	-	-	4,099.89
OTHER OBJECTS	-	255.00	-	-	607.79	862.79
OTHER FUND USES	6,296.92	63,421.96	-	-	150.00	69,868.88
OTHER EXPENDITURES TOTAL	47,532.10	206,311.89	-	-	757.79	254,601.78
TOTAL	3,368,680.70	986,352.12	-	37,340.09	2,065.80	4,394,438.71

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,047,087.00	-	-	-	-	2,047,087.00
SALARIES - SUPPORT	22,411.00	-	-	-	-	22,411.00
EMPLOYEE BENEFITS	778,398.31	-	-	-	-	778,398.31
PURCHASED SERVICES	1,963.50	94,703.69	-	-	8,813.00	105,480.19
MATERIALS & SUPPLIES	53,937.00	52,339.13	-	-	254.56	106,530.69
OTHER OBJECTS	-	96.00	-	-	-	96.00
INSTRUCTIONAL SVCS TOTAL	2,903,796.81	147,138.82	-	-	9,067.56	3,060,003.19
SALARIES - CERTIFICATED	509,071.51	-	-	-	-	509,071.51
SALARIES - SUPPORT	82,265.86	-	-	-	-	82,265.86
EMPLOYEE BENEFITS	203,255.15	-	-	-	-	203,255.15
PURCHASED SERVICES	-	7,370.52	-	-	-	7,370.52
MATERIALS & SUPPLIES	6,881.32	146,954.33	-	-	35,527.05	189,362.70
OTHER OBJECTS	4,363.00	2,613.46	-	-	-	6,976.46
INSTRUCTIONAL SUPPORT TOTAL	805,836.84	156,938.31	-	-	35,527.05	998,302.20
SALARIES - SUPPORT	119,260.44	-	-	-	-	119,260.44
EMPLOYEE BENEFITS	80,778.91	-	-	-	-	80,778.91
PURCHASED SERVICES	228,753.88	-	-	14,163.94	-	242,917.82
OPERATION & MAINTENANCE SVC TOTAL	428,793.23	-	-	14,163.94	-	442,957.17
SALARIES - SUPPORT	194,804.42	130,772.22	-	-	-	325,576.64
EMPLOYEE BENEFITS	125,699.81	92,654.65	-	-	-	218,354.47
PURCHASED SERVICES	4,656.89	5,674.57	-	-	-	10,331.46
MATERIALS & SUPPLIES	-	249,423.51	-	-	-	249,423.51
OTHER OBJECTS	-	170.97	-	-	-	170.97
OTHER FUND USES	-	41,080.80	-	-	-	41,080.80
AUXILLARY SERVICES TOTAL	325,161.13	519,776.72	-	-	-	844,937.85
MATERIALS & SUPPLIES	-	2,902.35	-	-	537.41	3,439.76
CAPITAL OUTLAY	-	-	-	225,000.50	-	225,000.50
OTHER FUND USES	7,222.58	96,077.01	-	-	941.19	104,240.78
OTHER EXPENDITURES TOTAL	7,222.58	98,979.36	-	225,000.50	1,478.60	332,681.04
TOTAL	4,470,810.58	922,833.21	-	239,164.44	46,073.21	5,678,881.45

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,670,672.91	58,807.50	-	-	-	1,729,480.42
SALARIES - SUPPORT	144,637.08	14,578.89	-	-	-	159,215.97
EMPLOYEE BENEFITS	740,314.74	24,302.66	-	-	-	764,617.40
PURCHASED SERVICES	-	54,594.14	-	-	280.21	54,874.35
MATERIALS & SUPPLIES	54,308.06	85,221.69	-	-	8,705.39	148,235.14
OTHER OBJECTS	-	664.50	-	-	-	664.50
INSTRUCTIONAL SVCS TOTAL	2,609,932.79	238,169.38	-	-	8,985.60	2,857,087.77
SALARIES - CERTIFICATED	328,472.64	-	-	-	-	328,472.64
SALARIES - SUPPORT	60,562.86	5,417.11	-	-	-	65,979.97
EMPLOYEE BENEFITS	145,346.33	849.25	-	-	-	146,195.57
PURCHASED SERVICES	-	30,988.00	-	-	-	30,988.00
MATERIALS & SUPPLIES	5,854.57	39,724.40	-	-	10,005.13	55,584.10
OTHER OBJECTS	3,712.00	13,846.55	-	-	-	17,558.55
INSTRUCTIONAL SUPPORT TOTAL	543,948.40	90,825.31	-	-	10,005.13	644,778.84
SALARIES - SUPPORT	62,885.66	2,092.16	-	-	-	64,977.82
EMPLOYEE BENEFITS	41,031.41	395.64	-	-	-	41,427.05
PURCHASED SERVICES	43,838.32	-	-	44,616.39	-	88,454.71
MATERIALS & SUPPLIES	-	36,062.05	-	-	-	36,062.05
OPERATION & MAINTENANCE SVC TOTAL	147,755.39	38,549.85	-	44,616.39	-	230,921.63
SALARIES - SUPPORT	198,788.18	157,838.06	-	-	-	356,626.24
EMPLOYEE BENEFITS	133,898.52	117,470.20	-	-	-	251,368.72
PURCHASED SERVICES	792.10	8,269.21	-	-	-	9,061.31
MATERIALS & SUPPLIES	-	274,782.90	-	-	-	274,782.90
OTHER OBJECTS	-	183.49	-	-	-	183.49
OTHER FUND USES	-	48,816.00	-	-	-	48,816.00
AUXILLARY SERVICES TOTAL	333,478.80	607,359.86	-	-	-	940,838.66
SALARIES - CERTIFICATED	-	157,391.10	-	-	-	157,391.10
SALARIES - SUPPORT	40,926.48	32,251.15	-	-	-	73,177.63
EMPLOYEE BENEFITS	26,970.15	75,965.00	-	-	-	102,935.15
MATERIALS & SUPPLIES	-	4,737.29	-	-	-	4,737.29
OTHER OBJECTS	-	2,159.87	-	-	-	2,159.87
OTHER FUND USES	6,395.67	183,228.21	-	-	162.66	189,786.54
OTHER EXPENDITURES TOTAL	74,292.30	455,732.62	-	-	162.66	530,187.58
TOTAL	3,709,407.67	1,430,637.02	-	44,616.39	19,153.39	5,203,814.48

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	438,113.00	3,548,572.30	-	-	-	3,986,685.30
INSTRUCTIONAL SVCS TOTAL	438,113.00	3,548,572.30	-	-	-	3,986,685.30
SALARIES - SUPPORT	1,080.00	-	-	-	-	1,080.00
EMPLOYEE BENEFITS	217.30	-	-	-	-	217.30
AUXILLARY SERVICES TOTAL	1,297.30	-	-	-	-	1,297.30
OTHER FUND USES	-	154,388.78	-	-	-	154,388.78
OTHER EXPENDITURES TOTAL	-	154,388.78	-	-	-	154,388.78
TOTAL	439,410.30	3,702,961.08	-	-	-	4,142,371.38

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,009,283.92	-	-	-	-	2,009,283.92
SALARIES - SUPPORT	108,854.46	35,861.54	-	-	-	144,716.00
EMPLOYEE BENEFITS	811,176.85	16,564.53	-	-	-	827,741.37
PURCHASED SERVICES	-	49,728.08	-	-	14,612.45	64,340.53
MATERIALS & SUPPLIES	51,811.00	127,983.27	-	-	4,392.59	184,186.86
OTHER OBJECTS	-	4,110.67	-	-	-	4,110.67
INSTRUCTIONAL SVCS TOTAL	2,981,126.23	234,248.09	-	-	19,005.04	3,234,379.36
SALARIES - CERTIFICATED	338,460.86	-	-	-	-	338,460.86
SALARIES - SUPPORT	59,364.00	99,503.06	-	-	-	158,867.06
EMPLOYEE BENEFITS	145,939.86	28,955.18	-	-	-	174,895.04
PURCHASED SERVICES	-	33,328.45	-	-	-	33,328.45
MATERIALS & SUPPLIES	5,990.21	11,072.69	-	-	1,761.29	18,824.19
OTHER OBJECTS	3,798.00	802.32	-	-	-	4,600.32
INSTRUCTIONAL SUPPORT TOTAL	553,552.93	173,661.70	-	-	1,761.29	728,975.92
SALARIES - SUPPORT	76,155.24	-	-	-	-	76,155.24
EMPLOYEE BENEFITS	53,316.59	-	-	-	-	53,316.59
PURCHASED SERVICES	112,519.10	-	-	25,092.86	-	137,611.96
OPERATION & MAINTENANCE SVC TOTAL	241,990.93	-	-	25,092.86	-	267,083.79
SALARIES - SUPPORT	74,831.82	153,310.21	-	-	-	228,142.03
EMPLOYEE BENEFITS	53,061.90	107,086.20	-	-	-	160,148.11
PURCHASED SERVICES	1,686.25	13,115.46	-	-	-	14,801.71
MATERIALS & SUPPLIES	-	274,595.16	-	-	-	274,595.16
OTHER OBJECTS	-	178.77	-	-	-	178.77
OTHER FUND USES	-	47,757.60	-	-	-	47,757.60
AUXILLARY SERVICES TOTAL	129,579.97	596,043.40	-	-	-	725,623.38
SALARIES - CERTIFICATED	-	90.28	-	-	-	90.28
SALARIES - SUPPORT	956.00	28,178.49	-	-	-	29,134.49
EMPLOYEE BENEFITS	192.35	5,866.79	-	-	-	6,059.13
PURCHASED SERVICES	-	165.21	-	10,965.20	-	11,130.41
MATERIALS & SUPPLIES	-	8,871.21	-	-	-	8,871.21
CAPITAL OUTLAY	-	-	-	116,467.90	-	116,467.90
OTHER OBJECTS	-	1,290.00	-	-	323.80	1,613.80
OTHER FUND USES	7,123.87	59,833.03	-	-	2,012.60	68,969.50
OTHER EXPENDITURES TOTAL	8,272.22	104,295.01	-	127,433.10	2,336.40	242,336.73
TOTAL	3,914,522.28	1,108,248.20	-	152,525.96	23,102.73	5,198,399.17

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	5,955,257.10	82,067.62	-	-	-	6,037,324.72
SALARIES - SUPPORT	164,040.24	-	-	-	-	164,040.24
EMPLOYEE BENEFITS	2,293,866.61	30,379.79	-	-	-	2,324,246.40
PURCHASED SERVICES	-	32,241.00	-	-	-	32,241.00
MATERIALS & SUPPLIES	154,470.00	244,347.54	-	-	-	398,817.54
INSTRUCTIONAL SVCS TOTAL	8,567,633.95	389,035.95	-	-	-	8,956,669.90
SALARIES - CERTIFICATED	749,088.15	-	-	-	-	749,088.15
SALARIES - SUPPORT	209,431.76	-	-	-	-	209,431.76
EMPLOYEE BENEFITS	326,521.19	-	-	-	-	326,521.19
PURCHASED SERVICES	-	3,803.70	-	-	-	3,803.70
MATERIALS & SUPPLIES	18,721.36	415,214.23	-	-	310,163.81	744,099.40
OTHER OBJECTS	11,870.00	3,117.00	-	-	-	14,987.00
INSTRUCTIONAL SUPPORT TOTAL	1,315,632.45	422,134.93	-	-	310,163.81	2,047,931.19
SALARIES - SUPPORT	234,594.90	-	-	-	-	234,594.90
EMPLOYEE BENEFITS	160,666.07	-	-	-	-	160,666.07
PURCHASED SERVICES	427,794.98	-	-	133,659.56	-	561,454.54
MATERIALS & SUPPLIES	-	2,373.99	-	-	-	2,373.99
OPERATION & MAINTENANCE SVC TOTAL	823,055.95	2,373.99	-	133,659.56	-	959,089.50
SALARIES - SUPPORT	631,973.92	179,529.18	-	-	-	811,503.10
EMPLOYEE BENEFITS	400,880.18	140,350.29	-	-	-	541,230.47
PURCHASED SERVICES	12,939.13	28,521.28	-	-	-	41,460.41
MATERIALS & SUPPLIES	-	330,082.17	-	-	-	330,082.17
OTHER OBJECTS	-	193.81	-	-	-	193.81
OTHER FUND USES	-	63,584.40	-	-	-	63,584.40
AUXILLARY SERVICES TOTAL	1,045,793.23	742,261.13	-	-	-	1,788,054.36
SALARIES - CERTIFICATED	41,690.46	58.55	-	-	-	41,749.01
SALARIES - SUPPORT	20,380.88	1,932.26	-	-	-	22,313.14
EMPLOYEE BENEFITS	31,207.94	517.21	-	-	-	31,725.15
PURCHASED SERVICES	-	105.62	-	-	-	105.62
MATERIALS & SUPPLIES	-	34,475.47	-	-	154.69	34,630.16
OTHER OBJECTS	-	-	-	-	1,000.00	1,000.00
OTHER FUND USES	42,361.09	132,772.27	-	-	38,789.20	213,922.56
OTHER EXPENDITURES TOTAL	135,640.37	169,861.38	-	-	39,943.89	345,445.64
TOTAL	11,887,755.96	1,725,667.38	-	133,659.56	350,107.70	14,097,190.60

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,421,024.42	62,006.82	-	-	-	1,483,031.24
SALARIES - SUPPORT	82,566.96	11,781.74	-	-	-	94,348.70
EMPLOYEE BENEFITS	596,946.09	24,100.49	-	-	-	621,046.58
PURCHASED SERVICES	-	31,751.74	-	-	15,425.96	47,177.70
MATERIALS & SUPPLIES	38,105.00	40,407.14	-	-	-	78,512.14
OTHER OBJECTS	-	3,374.10	-	-	-	3,374.10
INSTRUCTIONAL SVCS TOTAL	2,138,642.47	173,422.03	-	-	15,425.96	2,327,490.46
SALARIES - CERTIFICATED	252,070.39	29,419.35	-	-	-	281,489.74
SALARIES - SUPPORT	66,913.34	60,760.17	-	-	-	127,673.51
EMPLOYEE BENEFITS	121,168.94	22,307.62	-	-	-	143,476.56
PURCHASED SERVICES	-	4,302.20	-	-	-	4,302.20
MATERIALS & SUPPLIES	4,291.56	3,317.50	-	-	1,021.76	8,630.82
OTHER OBJECTS	2,721.00	799.79	-	-	-	3,520.79
INSTRUCTIONAL SUPPORT TOTAL	447,165.23	120,906.64	-	-	1,021.76	569,093.63
SALARIES - SUPPORT	72,029.34	2,222.92	-	-	-	74,252.26
EMPLOYEE BENEFITS	52,276.57	429.29	-	-	-	52,705.86
PURCHASED SERVICES	163,113.76	-	-	54,823.01	-	217,936.77
OTHER OBJECTS	-	2,021.82	-	-	-	2,021.82
OPERATION & MAINTENANCE SVC TOTAL	287,419.67	4,674.03	-	54,823.01	-	346,916.71
SALARIES - SUPPORT	37,501.32	118,424.64	-	-	-	155,925.96
EMPLOYEE BENEFITS	26,443.83	81,075.48	-	-	-	107,519.31
PURCHASED SERVICES	725.00	6,997.77	-	-	-	7,722.77
MATERIALS & SUPPLIES	-	222,766.56	-	-	-	222,766.56
OTHER OBJECTS	-	172.98	-	-	-	172.98
OTHER FUND USES	-	38,548.80	-	-	-	38,548.80
AUXILLARY SERVICES TOTAL	64,670.15	467,986.23	-	-	-	532,656.38
SALARIES - CERTIFICATED	-	41,690.46	-	-	-	41,690.46
SALARIES - SUPPORT	-	50,869.57	-	-	-	50,869.57
EMPLOYEE BENEFITS	-	46,722.94	-	-	-	46,722.94
OTHER OBJECTS	-	1,794.54	-	-	-	1,794.54
OTHER FUND USES	5,695.38	43,920.10	-	-	712.28	50,327.76
OTHER EXPENDITURES TOTAL	5,695.38	184,997.60	-	-	712.28	191,405.26
TOTAL	2,943,592.90	951,986.53	-	54,823.01	17,160.00	3,967,562.44

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,603,170.56	25,164.82	-	-	-	2,628,335.38
SALARIES - SUPPORT	109,434.78	51,095.75	-	-	-	160,530.53
EMPLOYEE BENEFITS	1,056,554.19	21,725.85	-	-	-	1,078,280.04
PURCHASED SERVICES	-	37,502.16	-	-	2,110.00	39,612.16
MATERIALS & SUPPLIES	69,682.00	160,208.67	-	-	15,661.48	245,552.15
OTHER OBJECTS	-	124.21	-	-	-	124.21
INSTRUCTIONAL SVCS TOTAL	3,838,841.53	295,821.47	-	-	17,771.48	4,152,434.48
SALARIES - CERTIFICATED	476,336.68	-	-	-	-	476,336.68
SALARIES - SUPPORT	86,948.26	10,863.95	-	-	-	97,812.21
EMPLOYEE BENEFITS	213,200.43	1,383.44	-	-	-	214,583.88
PURCHASED SERVICES	-	965.35	-	-	-	965.35
MATERIALS & SUPPLIES	7,775.60	47,762.82	-	-	19,575.69	75,114.11
OTHER OBJECTS	4,930.00	9,533.02	-	-	-	14,463.02
INSTRUCTIONAL SUPPORT TOTAL	789,190.97	70,508.58	-	-	19,575.69	879,275.24
SALARIES - SUPPORT	117,894.26	1,878.30	-	-	-	119,772.56
EMPLOYEE BENEFITS	80,504.58	360.24	-	-	-	80,864.82
PURCHASED SERVICES	196,347.91	9,044.25	-	69,733.74	-	275,125.90
MATERIALS & SUPPLIES	-	912.10	-	-	-	912.10
OPERATION & MAINTENANCE SVC TOTAL	394,746.75	12,194.89	-	69,733.74	-	476,675.38
SALARIES - SUPPORT	277,789.89	206,366.07	-	-	-	484,155.96
EMPLOYEE BENEFITS	212,944.82	137,304.37	-	-	-	350,249.19
PURCHASED SERVICES	3,912.50	9,370.22	-	-	-	13,282.72
MATERIALS & SUPPLIES	-	366,413.06	-	-	-	366,413.06
OTHER OBJECTS	-	186.39	-	-	-	186.39
OTHER FUND USES	-	63,454.70	-	-	-	63,454.70
AUXILLARY SERVICES TOTAL	494,647.21	783,094.81	-	-	-	1,277,742.02
SALARIES - CERTIFICATED	116,386.08	59,592.48	-	-	-	175,978.56
SALARIES - SUPPORT	32,001.33	25,356.39	-	-	-	57,357.72
EMPLOYEE BENEFITS	62,326.91	35,306.96	-	-	-	97,633.87
PURCHASED SERVICES	-	3,300.00	-	-	-	3,300.00
MATERIALS & SUPPLIES	-	13,624.10	-	-	-	13,624.10
OTHER OBJECTS	-	183.00	-	-	14,290.05	14,473.05
OTHER FUND USES	8,195.34	143,228.80	-	-	22,031.22	173,455.36
OTHER EXPENDITURES TOTAL	218,909.66	280,591.73	-	-	36,321.27	535,822.66
TOTAL	5,736,336.12	1,442,211.49	-	69,733.74	73,668.44	7,321,949.79

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,352,112.41	-	-	-	-	1,352,112.41
SALARIES - SUPPORT	62,712.66	9,115.05	-	-	-	71,827.71
EMPLOYEE BENEFITS	556,584.71	1,775.83	-	-	-	558,360.54
PURCHASED SERVICES	-	32,490.95	-	-	73.00	32,563.95
MATERIALS & SUPPLIES	36,276.00	81,457.78	-	-	97.00	117,830.78
INSTRUCTIONAL SVCS TOTAL	2,007,685.78	124,839.61	-	-	170.00	2,132,695.39
SALARIES - CERTIFICATED	245,187.27	-	-	-	-	245,187.27
SALARIES - SUPPORT	64,429.86	24,006.41	-	-	-	88,436.27
EMPLOYEE BENEFITS	114,706.00	3,203.81	-	-	-	117,909.81
PURCHASED SERVICES	-	13,991.52	-	-	-	13,991.52
MATERIALS & SUPPLIES	4,159.08	3,887.30	-	-	6,046.40	14,092.78
OTHER OBJECTS	2,637.00	1,450.83	-	-	-	4,087.83
INSTRUCTIONAL SUPPORT TOTAL	431,119.21	46,539.87	-	-	6,046.40	483,705.48
SALARIES - SUPPORT	92,156.20	1,830.64	-	-	-	93,986.84
EMPLOYEE BENEFITS	56,920.44	367.04	-	-	-	57,287.48
PURCHASED SERVICES	110,402.03	-	-	26,134.34	-	136,536.37
OPERATION & MAINTENANCE SVC TOTAL	259,478.67	2,197.68	-	26,134.34	-	287,810.69
SALARIES - SUPPORT	65,368.54	93,891.12	-	-	-	159,259.66
EMPLOYEE BENEFITS	44,872.67	66,871.45	-	-	-	111,744.12
PURCHASED SERVICES	1,798.75	10,423.90	-	-	-	12,222.65
MATERIALS & SUPPLIES	-	152,641.95	-	-	-	152,641.95
OTHER OBJECTS	-	167.48	-	-	-	167.48
OTHER FUND USES	-	30,451.20	-	-	-	30,451.20
AUXILLARY SERVICES TOTAL	112,039.96	354,447.10	-	-	-	466,487.06
SALARIES - CERTIFICATED	41,690.46	-	-	-	-	41,690.46
SALARIES - SUPPORT	20,670.56	4,995.00	-	-	-	25,665.56
EMPLOYEE BENEFITS	31,047.28	1,005.00	-	-	-	32,052.27
MATERIALS & SUPPLIES	-	10,418.88	-	-	-	10,418.88
OTHER OBJECTS	-	-	-	-	735.84	735.84
OTHER FUND USES	4,114.92	41,436.53	-	-	-	45,551.45
OTHER EXPENDITURES TOTAL	97,523.22	57,855.41	-	-	735.84	156,114.47
TOTAL	2,907,846.84	585,879.67	-	26,134.34	6,952.24	3,526,813.09

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,076,094.74	-	-	-	-	2,076,094.74
SALARIES - SUPPORT	77,457.00	19,424.88	-	-	-	96,881.88
EMPLOYEE BENEFITS	846,011.11	13,288.10	-	-	-	859,299.21
PURCHASED SERVICES	-	25,842.77	-	-	-	25,842.77
MATERIALS & SUPPLIES	54,691.00	92,475.30	-	-	-	147,166.30
INSTRUCTIONAL SVCS TOTAL	3,054,253.85	151,031.05	-	-	-	3,205,284.90
SALARIES - CERTIFICATED	483,969.63	-	-	-	-	483,969.63
SALARIES - SUPPORT	62,219.82	40,316.18	-	-	-	102,536.00
EMPLOYEE BENEFITS	194,689.01	16,781.27	-	-	-	211,470.28
PURCHASED SERVICES	-	14,883.60	-	-	-	14,883.60
MATERIALS & SUPPLIES	7,043.78	151,688.94	-	-	28,783.52	187,516.24
OTHER OBJECTS	4,466.00	6,595.00	-	-	-	11,061.00
INSTRUCTIONAL SUPPORT TOTAL	752,388.24	230,264.98	-	-	28,783.52	1,011,436.75
SALARIES - SUPPORT	91,692.90	-	-	-	-	91,692.90
EMPLOYEE BENEFITS	65,609.94	-	-	-	-	65,609.94
PURCHASED SERVICES	158,230.52	-	-	46,982.03	-	205,212.55
MATERIALS & SUPPLIES	-	2,097.79	-	-	-	2,097.79
OPERATION & MAINTENANCE SVC TOTAL	315,533.36	2,097.79	-	46,982.03	-	364,613.18
SALARIES - SUPPORT	277,536.41	124,403.28	-	-	-	401,939.69
EMPLOYEE BENEFITS	187,438.51	91,530.39	-	-	-	278,968.91
PURCHASED SERVICES	3,227.75	12,254.33	-	-	-	15,482.08
MATERIALS & SUPPLIES	-	252,713.27	-	-	-	252,713.27
OTHER OBJECTS	-	174.58	-	-	-	174.58
OTHER FUND USES	-	42,480.00	-	-	-	42,480.00
AUXILLARY SERVICES TOTAL	468,202.67	523,555.85	-	-	-	991,758.52
SALARIES - SUPPORT	-	4,995.00	-	-	-	4,995.00
EMPLOYEE BENEFITS	-	1,005.00	-	-	-	1,005.00
PURCHASED SERVICES	-	-	-	17,448.75	-	17,448.75
MATERIALS & SUPPLIES	-	4,020.40	-	-	-	4,020.40
CAPITAL OUTLAY	-	-	-	212,613.00	-	212,613.00
OTHER FUND USES	7,898.07	48,956.59	-	-	1,270.42	58,125.08
OTHER EXPENDITURES TOTAL	7,898.07	58,976.99	-	230,061.75	1,270.42	298,207.23
TOTAL	4,598,276.20	965,926.67	-	277,043.78	30,053.94	5,871,300.58

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,238,680.86	2,605,222.01	-	-	-	3,843,902.87
SALARIES - SUPPORT	66,090.96	135,120.00	-	-	-	201,210.96
EMPLOYEE BENEFITS	504,578.69	1,059,061.04	-	-	-	1,563,639.73
PURCHASED SERVICES	500.00	4,461.00	-	-	127.05	5,088.05
MATERIALS & SUPPLIES	19,362.00	35,903.27	-	-	105.00	55,370.27
OTHER OBJECTS	-	395.06	-	-	-	395.06
INSTRUCTIONAL SVCS TOTAL	1,829,212.51	3,840,162.38	-	-	232.05	5,669,606.95
SALARIES - CERTIFICATED	392,143.00	-	-	-	-	392,143.00
SALARIES - SUPPORT	147,642.96	4,905.38	-	-	-	152,548.34
EMPLOYEE BENEFITS	195,240.94	894.62	-	-	-	196,135.56
PURCHASED SERVICES	175,000.00	12,744.00	-	-	-	187,744.00
MATERIALS & SUPPLIES	2,475.00	8,261.72	-	-	-	10,736.72
OTHER OBJECTS	-	4,006.00	-	-	-	4,006.00
INSTRUCTIONAL SUPPORT TOTAL	912,501.89	30,811.72	-	-	-	943,313.61
SALARIES - SUPPORT	44,219.04	-	-	-	-	44,219.04
EMPLOYEE BENEFITS	28,085.58	-	-	-	-	28,085.58
PURCHASED SERVICES	56,301.02	-	-	2,608.72	-	58,909.74
OPERATION & MAINTENANCE SVC TOTAL	128,605.64	-	-	2,608.72	-	131,214.36
SALARIES - SUPPORT	192,585.84	-	-	-	-	192,585.84
EMPLOYEE BENEFITS	138,553.06	-	-	-	-	138,553.06
PURCHASED SERVICES	160.13	4,443.52	-	-	-	4,603.65
OTHER FUND USES	-	778.50	-	-	-	778.50
AUXILLARY SERVICES TOTAL	331,299.03	5,222.02	-	-	-	336,521.05
SALARIES - CERTIFICATED	41,690.46	-	-	-	-	41,690.46
SALARIES - SUPPORT	98,250.02	-	-	-	-	98,250.02
EMPLOYEE BENEFITS	56,916.31	-	-	-	-	56,916.31
PURCHASED SERVICES	-	-	-	33,810.00	-	33,810.00
MATERIALS & SUPPLIES	-	2,940.35	-	-	-	2,940.35
CAPITAL OUTLAY	-	-	-	421,530.00	-	421,530.00
OTHER FUND USES	3,415.00	9,376.73	-	-	-	12,791.73
OTHER EXPENDITURES TOTAL	200,271.78	12,317.08	-	455,340.00	-	667,928.86
TOTAL	3,401,890.86	3,888,513.20	-	457,948.72	232.05	7,748,584.84

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	746,546.16	-	-	-	-	746,546.16
SALARIES - SUPPORT	82,908.18	25,851.06	-	-	-	108,759.24
EMPLOYEE BENEFITS	331,104.76	14,794.43	-	-	-	345,899.19
PURCHASED SERVICES	-	6,805.17	-	-	367.00	7,172.17
MATERIALS & SUPPLIES	15,257.00	46,060.74	-	-	-	61,317.74
INSTRUCTIONAL SVCS TOTAL	1,175,816.10	93,511.40	-	-	367.00	1,269,694.50
SALARIES - CERTIFICATED	273,299.25	-	-	-	-	273,299.25
SALARIES - SUPPORT	83,895.18	1,713.05	-	-	-	85,608.23
EMPLOYEE BENEFITS	136,771.67	286.95	-	-	-	137,058.62
PURCHASED SERVICES	-	14,108.97	-	-	-	14,108.97
MATERIALS & SUPPLIES	2,138.68	5,096.05	-	-	9,646.56	16,881.29
OTHER OBJECTS	1,356.00	5,233.71	-	-	-	6,589.71
INSTRUCTIONAL SUPPORT TOTAL	497,460.78	26,438.73	-	-	9,646.56	533,546.07
SALARIES - SUPPORT	63,277.34	-	-	-	-	63,277.34
EMPLOYEE BENEFITS	41,112.73	-	-	-	-	41,112.73
PURCHASED SERVICES	138,680.14	-	-	29,492.12	-	168,172.26
OPERATION & MAINTENANCE SVC TOTAL	243,070.21	-	-	29,492.12	-	272,562.33
SALARIES - SUPPORT	42,823.12	62,733.21	-	-	-	105,556.33
EMPLOYEE BENEFITS	29,364.88	40,967.31	-	-	-	70,332.19
PURCHASED SERVICES	302.25	4,902.22	-	-	-	5,204.47
MATERIALS & SUPPLIES	-	88,854.81	-	-	-	88,854.81
OTHER OBJECTS	-	154.04	-	-	-	154.04
OTHER FUND USES	-	20,241.60	-	-	-	20,241.60
AUXILLARY SERVICES TOTAL	72,490.25	217,853.19	-	-	-	290,343.44
SALARIES - SUPPORT	-	4,162.50	-	-	-	4,162.50
EMPLOYEE BENEFITS	-	837.50	-	-	-	837.50
MATERIALS & SUPPLIES	-	8,157.29	-	-	12.00	8,169.29
OTHER FUND USES	10,031.00	16,525.83	-	-	-	26,556.83
OTHER EXPENDITURES TOTAL	10,031.00	29,683.12	-	-	12.00	39,726.12
TOTAL	1,998,868.34	367,486.44	-	29,492.12	10,025.56	2,405,872.46

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	29,796.24	235,443.54	-	-	-	265,239.78
EMPLOYEE BENEFITS	10,786.28	90,493.06	-	-	-	101,279.35
PURCHASED SERVICES	514,783.00	-	-	-	-	514,783.00
MATERIALS & SUPPLIES	108.00	-	-	-	-	108.00
INSTRUCTIONAL SVCS TOTAL	555,473.52	325,936.60	-	-	-	881,410.13
SALARIES - CERTIFICATED	6,020.96	-	-	-	-	6,020.96
EMPLOYEE BENEFITS	2,171.42	-	-	-	-	2,171.42
PURCHASED SERVICES	-	114,000.00	-	-	-	114,000.00
INSTRUCTIONAL SUPPORT TOTAL	8,192.37	114,000.00	-	-	-	122,192.37
SALARIES - SUPPORT	160,678.19	13,089.66	-	-	-	173,767.85
EMPLOYEE BENEFITS	107,273.26	12,086.31	-	-	-	119,359.56
AUXILLARY SERVICES TOTAL	267,951.44	25,175.97	-	-	-	293,127.41
TOTAL	831,617.34	465,112.57	-	-	-	1,296,729.92

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

0506 EICHOLD-MERTZ MAGNET SCHOOL

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,730,338.20	-	-	-	-	1,730,338.20
SALARIES - SUPPORT	27,364.00	11,541.73	-	-	-	38,905.73
EMPLOYEE BENEFITS	663,924.36	2,314.11	-	-	-	666,238.47
PURCHASED SERVICES	-	97,717.49	-	-	10,487.50	108,204.99
MATERIALS & SUPPLIES	47,136.00	8,952.75	-	-	5,056.36	61,145.11
OTHER OBJECTS	-	5,905.00	-	-	-	5,905.00
INSTRUCTIONAL SVCS TOTAL	2,468,762.56	126,431.08	-	-	15,543.86	2,610,737.50
SALARIES - CERTIFICATED	317,348.87	-	-	-	-	317,348.87
SALARIES - SUPPORT	52,094.86	-	-	-	-	52,094.86
EMPLOYEE BENEFITS	133,763.73	-	-	-	-	133,763.73
PURCHASED SERVICES	-	38,438.95	-	-	-	38,438.95
MATERIALS & SUPPLIES	5,731.54	76,556.72	-	-	3,194.17	85,482.43
OTHER OBJECTS	3,634.00	2,978.75	-	-	-	6,612.75
INSTRUCTIONAL SUPPORT TOTAL	512,573.00	117,974.42	-	-	3,194.17	633,741.59
SALARIES - SUPPORT	118,160.48	2,092.16	-	-	-	120,252.64
EMPLOYEE BENEFITS	71,745.34	419.49	-	-	-	72,164.83
PURCHASED SERVICES	158,114.76	-	-	44,552.68	-	202,667.44
MATERIALS & SUPPLIES	-	312.70	-	-	-	312.70
OPERATION & MAINTENANCE SVC TOTAL	348,020.58	2,824.35	-	44,552.68	-	395,397.61
SALARIES - SUPPORT	-	105,016.20	-	-	-	105,016.20
EMPLOYEE BENEFITS	-	68,935.21	-	-	-	68,935.21
PURCHASED SERVICES	2,037.50	5,476.03	-	-	-	7,513.53
MATERIALS & SUPPLIES	-	204,783.77	-	-	-	204,783.77
OTHER OBJECTS	-	170.18	-	-	-	170.18
OTHER FUND USES	-	38,767.30	-	-	-	38,767.30
AUXILLARY SERVICES TOTAL	2,037.50	423,148.69	-	-	-	425,186.19
SALARIES - SUPPORT	956.00	-	-	-	-	956.00
EMPLOYEE BENEFITS	181.74	-	-	-	-	181.74
MATERIALS & SUPPLIES	-	29,695.22	-	-	-	29,695.22
OTHER FUND USES	4,954.27	209,132.30	-	-	10,896.84	224,983.41
OTHER EXPENDITURES TOTAL	6,092.01	238,827.52	-	-	10,896.84	255,816.37
TOTAL	3,337,485.64	909,206.06	-	44,552.68	29,634.87	4,320,879.25

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,474,275.56	81,583.38	-	-	-	1,555,858.94
SALARIES - SUPPORT	71,473.50	58,959.05	-	-	-	130,432.55
EMPLOYEE BENEFITS	594,371.97	34,885.41	-	-	-	629,257.38
PURCHASED SERVICES	-	26,570.80	-	-	3,006.46	29,577.26
MATERIALS & SUPPLIES	39,863.00	21,699.45	-	-	3,061.79	64,624.24
INSTRUCTIONAL SVCS TOTAL	2,179,984.03	223,698.09	-	-	6,068.25	2,409,750.37
SALARIES - CERTIFICATED	291,098.69	30,104.79	-	-	-	321,203.48
SALARIES - SUPPORT	50,985.10	31,339.51	-	-	-	82,324.61
EMPLOYEE BENEFITS	118,571.11	15,825.11	-	-	-	134,396.22
PURCHASED SERVICES	-	3,138.50	-	-	-	3,138.50
MATERIALS & SUPPLIES	4,693.75	4,493.00	-	-	1,466.72	10,653.47
OTHER OBJECTS	2,976.00	1,362.20	-	-	-	4,338.20
INSTRUCTIONAL SUPPORT TOTAL	468,324.65	86,263.11	-	-	1,466.72	556,054.48
SALARIES - SUPPORT	69,307.58	449.49	-	-	-	69,757.07
EMPLOYEE BENEFITS	42,514.00	90.14	-	-	-	42,604.14
PURCHASED SERVICES	118,683.68	546.32	-	15,410.42	-	134,640.42
OPERATION & MAINTENANCE SVC TOTAL	230,505.26	1,085.95	-	15,410.42	-	247,001.63
SALARIES - SUPPORT	56,787.72	141,385.65	-	-	-	198,173.37
EMPLOYEE BENEFITS	36,862.16	95,132.90	-	-	-	131,995.06
PURCHASED SERVICES	60.00	9,214.49	-	-	-	9,274.49
MATERIALS & SUPPLIES	-	228,623.33	-	-	-	228,623.33
OTHER OBJECTS	-	172.05	-	-	-	172.05
OTHER FUND USES	-	43,828.80	-	-	-	43,828.80
AUXILLARY SERVICES TOTAL	93,709.89	518,357.22	-	-	-	612,067.10
SALARIES - SUPPORT	-	7,492.51	-	-	-	7,492.51
EMPLOYEE BENEFITS	-	1,507.49	-	-	-	1,507.49
MATERIALS & SUPPLIES	-	834.00	-	-	216.62	1,050.62
OTHER FUND USES	5,332.31	27,118.87	-	-	67.50	32,518.68
OTHER EXPENDITURES TOTAL	5,332.31	36,952.87	-	-	284.12	42,569.30
TOTAL	2,977,856.14	866,357.24	-	15,410.42	7,819.09	3,867,442.89

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	4,389,207.06	126,500.78	-	-	-	4,515,707.84
SALARIES - SUPPORT	165,931.77	21,089.88	-	-	-	187,021.65
EMPLOYEE BENEFITS	1,695,676.50	55,299.67	-	-	-	1,750,976.17
PURCHASED SERVICES	-	95,621.50	-	-	19,280.37	114,901.87
MATERIALS & SUPPLIES	107,698.00	312,801.87	-	-	1,158.79	421,658.66
OTHER OBJECTS	-	42,690.38	-	-	12,006.20	54,696.58
INSTRUCTIONAL SVCS TOTAL	6,358,513.33	654,004.08	-	-	32,445.36	7,044,962.77
SALARIES - CERTIFICATED	750,040.52	-	-	-	-	750,040.52
SALARIES - SUPPORT	186,413.98	87,306.12	-	-	-	273,720.10
EMPLOYEE BENEFITS	323,395.40	45,024.28	-	-	-	368,419.68
PURCHASED SERVICES	-	6,580.77	-	-	-	6,580.77
MATERIALS & SUPPLIES	13,231.13	64,662.66	-	-	33,762.73	111,656.52
OTHER OBJECTS	8,389.00	10,792.49	-	-	-	19,181.49
INSTRUCTIONAL SUPPORT TOTAL	1,281,470.03	214,366.33	-	-	33,762.73	1,529,599.09
SALARIES - SUPPORT	230,711.76	-	-	-	-	230,711.76
EMPLOYEE BENEFITS	160,066.37	-	-	-	-	160,066.37
PURCHASED SERVICES	492,644.95	-	-	123,977.12	-	616,622.07
MATERIALS & SUPPLIES	-	795.90	-	-	-	795.90
OPERATION & MAINTENANCE SVC TOTAL	883,423.08	795.90	-	123,977.12	-	1,008,196.10
SALARIES - SUPPORT	153,688.63	170,917.44	-	-	-	324,606.07
EMPLOYEE BENEFITS	106,955.88	120,575.56	-	-	-	227,531.44
PURCHASED SERVICES	8,092.51	18,703.47	-	-	-	26,795.98
MATERIALS & SUPPLIES	-	344,852.76	-	-	-	344,852.76
OTHER OBJECTS	-	182.91	-	-	-	182.91
OTHER FUND USES	-	64,815.50	-	-	-	64,815.50
AUXILLARY SERVICES TOTAL	268,737.02	720,047.64	-	-	-	988,784.66
SALARIES - CERTIFICATED	-	195.88	-	-	-	195.88
SALARIES - SUPPORT	-	11,779.69	-	-	-	11,779.69
EMPLOYEE BENEFITS	-	2,798.80	-	-	-	2,798.80
PURCHASED SERVICES	-	356.44	-	-	-	356.44
MATERIALS & SUPPLIES	-	31,991.19	-	-	10,506.30	42,497.49
OTHER OBJECTS	-	-	-	-	35,609.26	35,609.26
OTHER FUND USES	52,672.73	125,182.06	-	-	51,898.75	229,753.54
OTHER EXPENDITURES TOTAL	52,672.73	172,304.06	-	-	98,014.31	322,991.10
TOTAL	8,844,816.19	1,761,518.01	-	123,977.12	164,222.40	10,894,533.72

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,494,399.96	-	-	-	-	1,494,399.96
SALARIES - SUPPORT	78,808.26	7,442.41	-	-	-	86,250.67
EMPLOYEE BENEFITS	626,047.54	1,471.05	-	-	-	627,518.59
PURCHASED SERVICES	22.87	26,020.41	-	-	439.38	26,482.66
MATERIALS & SUPPLIES	38,456.00	69,830.93	-	-	274.99	108,561.92
OTHER OBJECTS	-	46.17	-	-	-	46.17
INSTRUCTIONAL SVCS TOTAL	2,237,734.63	104,810.97	-	-	714.37	2,343,259.97
SALARIES - CERTIFICATED	244,278.52	27,521.64	-	-	-	271,800.16
SALARIES - SUPPORT	25,047.52	15,943.71	-	-	-	40,991.23
EMPLOYEE BENEFITS	97,030.14	13,184.73	-	-	-	110,214.87
PURCHASED SERVICES	-	2,462.75	-	-	-	2,462.75
MATERIALS & SUPPLIES	4,294.72	17,243.48	-	-	-	21,538.20
OTHER OBJECTS	2,723.00	271.66	-	-	-	2,994.66
INSTRUCTIONAL SUPPORT TOTAL	373,373.90	76,627.98	-	-	-	450,001.88
SALARIES - SUPPORT	84,236.30	1,961.40	-	-	-	86,197.70
EMPLOYEE BENEFITS	55,112.22	393.30	-	-	-	55,505.52
PURCHASED SERVICES	90,405.00	393.45	-	24,377.29	-	115,175.74
MATERIALS & SUPPLIES	-	70.51	-	-	-	70.51
OPERATION & MAINTENANCE SVC TOTAL	229,753.52	2,818.66	-	24,377.29	-	256,949.47
SALARIES - SUPPORT	114,837.45	137,320.76	-	-	-	252,158.21
EMPLOYEE BENEFITS	81,311.35	93,968.01	-	-	-	175,279.36
PURCHASED SERVICES	2,078.75	11,624.75	-	-	-	13,703.50
MATERIALS & SUPPLIES	-	262,347.86	-	-	-	262,347.86
OTHER OBJECTS	-	236.20	-	-	-	236.20
OTHER FUND USES	-	42,457.20	-	-	-	42,457.20
AUXILLARY SERVICES TOTAL	198,227.55	547,954.78	-	-	-	746,182.34
SALARIES - CERTIFICATED	-	55,043.28	-	-	-	55,043.28
SALARIES - SUPPORT	956.00	19,980.02	-	-	-	20,936.02
EMPLOYEE BENEFITS	181.74	24,064.89	-	-	-	24,246.63
MATERIALS & SUPPLIES	-	4,021.98	-	-	-	4,021.98
OTHER OBJECTS	-	-	-	-	30.08	30.08
OTHER FUND USES	5,528.72	24,199.81	-	-	35.00	29,763.53
OTHER EXPENDITURES TOTAL	6,666.46	127,309.98	-	-	65.08	134,041.52
TOTAL	3,045,756.06	859,522.37	-	24,377.29	779.45	3,930,435.17

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,294,186.98	-	-	-	-	1,294,186.98
SALARIES - SUPPORT	26,394.94	-	-	-	-	26,394.94
EMPLOYEE BENEFITS	509,050.95	-	-	-	-	509,050.95
PURCHASED SERVICES	-	22,752.26	-	-	-	22,752.26
MATERIALS & SUPPLIES	36,022.00	18,514.37	-	-	1,113.45	55,649.82
OTHER OBJECTS	-	-	-	-	1,290.00	1,290.00
INSTRUCTIONAL SVCS TOTAL	1,865,654.86	41,266.63	-	-	2,403.45	1,909,324.94
SALARIES - CERTIFICATED	233,274.76	-	-	-	-	233,274.76
SALARIES - SUPPORT	58,955.96	362.86	-	-	-	59,318.82
EMPLOYEE BENEFITS	111,175.12	68.61	-	-	-	111,243.73
PURCHASED SERVICES	-	3,760.20	-	-	-	3,760.20
MATERIALS & SUPPLIES	4,365.69	21,099.02	-	-	1,216.45	26,681.16
OTHER OBJECTS	2,768.00	1,663.95	-	-	-	4,431.95
INSTRUCTIONAL SUPPORT TOTAL	410,539.53	26,954.64	-	-	1,216.45	438,710.62
SALARIES - SUPPORT	63,218.18	2,092.16	-	-	-	65,310.34
EMPLOYEE BENEFITS	41,094.49	395.61	-	-	-	41,490.10
PURCHASED SERVICES	123,954.58	6,130.00	-	-	-	130,084.58
MATERIALS & SUPPLIES	-	874.55	-	-	-	874.55
OPERATION & MAINTENANCE SVC TOTAL	228,267.25	9,492.32	-	-	-	237,759.57
SALARIES - SUPPORT	-	90,546.54	-	-	-	90,546.54
EMPLOYEE BENEFITS	-	56,599.05	-	-	-	56,599.05
PURCHASED SERVICES	799.00	1,012.48	-	-	-	1,811.48
MATERIALS & SUPPLIES	-	156,874.76	-	-	-	156,874.76
OTHER OBJECTS	-	159.90	-	-	-	159.90
OTHER FUND USES	-	26,480.40	-	-	-	26,480.40
AUXILLARY SERVICES TOTAL	799.00	331,673.13	-	-	-	332,472.13
MATERIALS & SUPPLIES	-	9,428.12	-	-	-	9,428.12
OTHER OBJECTS	-	21,720.84	-	-	129.72	21,850.56
OTHER FUND USES	5,782.93	111,812.82	-	-	358.45	117,954.20
OTHER EXPENDITURES TOTAL	5,782.93	142,961.78	-	-	488.17	149,232.88
TOTAL	2,511,043.57	552,348.50	-	-	4,108.07	3,067,500.14

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,965,924.38	63,662.59	-	-	-	3,029,586.97
SALARIES - SUPPORT	125,234.64	50,127.61	-	-	-	175,362.25
EMPLOYEE BENEFITS	1,219,782.28	41,243.48	-	-	-	1,261,025.76
PURCHASED SERVICES	290.23	81,981.29	-	-	26,509.37	108,780.89
MATERIALS & SUPPLIES	78,192.00	98,648.27	-	-	5,979.64	182,819.91
OTHER OBJECTS	-	80.00	-	-	-	80.00
INSTRUCTIONAL SVCS TOTAL	4,389,423.53	335,743.23	-	-	32,489.01	4,757,655.77
SALARIES - CERTIFICATED	436,852.15	27,890.88	-	-	-	464,743.03
SALARIES - SUPPORT	51,541.08	34,936.58	-	-	-	86,477.66
EMPLOYEE BENEFITS	176,680.48	26,600.02	-	-	-	203,280.50
PURCHASED SERVICES	-	49,289.43	-	-	-	49,289.43
MATERIALS & SUPPLIES	8,766.08	54,892.10	-	-	2,668.04	66,326.22
OTHER OBJECTS	5,558.00	14,753.07	-	-	-	20,311.07
INSTRUCTIONAL SUPPORT TOTAL	679,397.79	208,362.08	-	-	2,668.04	890,427.91
SALARIES - SUPPORT	124,465.50	490.35	-	-	-	124,955.85
EMPLOYEE BENEFITS	82,209.27	98.33	-	-	-	82,307.60
PURCHASED SERVICES	259,523.40	-	-	47,427.82	-	306,951.22
OPERATION & MAINTENANCE SVC TOTAL	466,198.17	588.68	-	47,427.82	-	514,214.67
SALARIES - SUPPORT	133,253.37	185,804.22	-	-	-	319,057.59
EMPLOYEE BENEFITS	93,528.67	141,923.70	-	-	-	235,452.37
PURCHASED SERVICES	1,232.50	9,372.07	-	-	-	10,604.57
MATERIALS & SUPPLIES	-	347,013.95	-	-	-	347,013.95
OTHER OBJECTS	-	198.79	-	-	-	198.79
OTHER FUND USES	-	67,014.00	-	-	-	67,014.00
AUXILLARY SERVICES TOTAL	228,014.54	751,326.73	-	-	-	979,341.27
SALARIES - CERTIFICATED	110,723.04	-	-	-	-	110,723.04
SALARIES - SUPPORT	23,216.58	2,081.25	-	-	-	25,297.83
EMPLOYEE BENEFITS	56,890.23	418.75	-	-	-	57,308.97
PURCHASED SERVICES	23.75	-	-	25,778.88	-	25,802.63
MATERIALS & SUPPLIES	-	7,638.16	-	-	-	7,638.16
CAPITAL OUTLAY	-	-	-	310,628.12	-	310,628.12
OTHER OBJECTS	-	1,723.91	-	-	712.00	2,435.91
OTHER FUND USES	10,897.18	166,214.90	-	-	480.00	177,592.08
OTHER EXPENDITURES TOTAL	201,750.77	178,076.97	-	336,407.00	1,192.00	717,426.74
TOTAL	5,964,784.80	1,474,097.70	-	383,834.82	36,349.05	7,859,066.37

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,407,561.24	55,781.76	-	-	-	1,463,343.00
SALARIES - SUPPORT	85,902.36	12,110.54	-	-	-	98,012.90
EMPLOYEE BENEFITS	593,006.98	22,914.21	-	-	-	615,921.19
PURCHASED SERVICES	-	10,494.00	-	-	-	10,494.00
MATERIALS & SUPPLIES	41,041.00	49,512.63	-	-	-	90,553.63
INSTRUCTIONAL SVCS TOTAL	2,127,511.58	150,813.14	-	-	-	2,278,324.72
SALARIES - CERTIFICATED	247,091.68	29,796.24	-	-	-	276,887.92
SALARIES - SUPPORT	69,426.22	41,399.85	-	-	-	110,826.07
EMPLOYEE BENEFITS	116,379.59	38,040.34	-	-	-	154,419.93
PURCHASED SERVICES	-	16,699.10	-	-	-	16,699.10
MATERIALS & SUPPLIES	4,991.84	12,040.17	-	-	-	17,032.01
OTHER OBJECTS	3,165.00	110.41	-	-	-	3,275.41
INSTRUCTIONAL SUPPORT TOTAL	441,054.33	138,086.11	-	-	-	579,140.44
SALARIES - SUPPORT	90,466.06	2,092.16	-	-	-	92,558.22
EMPLOYEE BENEFITS	56,166.03	395.64	-	-	-	56,561.67
PURCHASED SERVICES	99,138.43	-	-	49,622.44	-	148,760.87
OPERATION & MAINTENANCE SVC TOTAL	245,770.52	2,487.80	-	49,622.44	-	297,880.76
SALARIES - SUPPORT	114,823.22	119,236.02	-	-	-	234,059.24
EMPLOYEE BENEFITS	78,696.49	81,230.46	-	-	-	159,926.95
PURCHASED SERVICES	510.00	10,775.51	-	-	-	11,285.51
MATERIALS & SUPPLIES	-	150,146.74	-	-	-	150,146.74
OTHER OBJECTS	-	174.56	-	-	-	174.56
OTHER FUND USES	-	38,484.00	-	-	-	38,484.00
AUXILLARY SERVICES TOTAL	194,029.72	400,047.29	-	-	-	594,077.00
SALARIES - SUPPORT	956.00	1,906.39	-	-	-	2,862.39
EMPLOYEE BENEFITS	192.35	383.57	-	-	-	575.91
PURCHASED SERVICES	-	-	-	14,932.00	-	14,932.00
CAPITAL OUTLAY	-	-	-	158,689.00	-	158,689.00
OTHER OBJECTS	-	1,694.00	-	-	-	1,694.00
OTHER FUND USES	4,768.95	43,910.99	-	-	-	48,679.94
OTHER EXPENDITURES TOTAL	5,917.30	47,894.95	-	173,621.00	-	227,433.25
TOTAL	3,014,283.45	739,329.28	-	223,243.44	-	3,976,856.17

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,149,942.41	-	-	-	-	2,149,942.41
SALARIES - SUPPORT	20,718.00	-	-	-	-	20,718.00
EMPLOYEE BENEFITS	796,131.78	-	-	-	-	796,131.78
PURCHASED SERVICES	-	72,821.87	-	-	36,190.51	109,012.38
MATERIALS & SUPPLIES	45,597.00	56,618.04	-	-	18,604.16	120,819.20
OTHER OBJECTS	-	2,765.20	-	-	1,374.00	4,139.20
INSTRUCTIONAL SVCS TOTAL	3,012,389.19	132,205.11	-	-	56,168.67	3,200,762.97
SALARIES - CERTIFICATED	453,883.37	-	-	-	-	453,883.37
SALARIES - SUPPORT	74,191.54	-	-	-	-	74,191.54
EMPLOYEE BENEFITS	184,093.51	-	-	-	-	184,093.51
PURCHASED SERVICES	-	2,598.96	-	-	-	2,598.96
MATERIALS & SUPPLIES	5,692.11	57,002.29	-	-	46,156.68	108,851.08
OTHER OBJECTS	3,609.00	2,881.11	-	-	-	6,490.11
INSTRUCTIONAL SUPPORT TOTAL	721,469.53	62,482.36	-	-	46,156.68	830,108.57
SALARIES - SUPPORT	93,830.82	-	-	-	-	93,830.82
EMPLOYEE BENEFITS	66,454.63	-	-	-	-	66,454.63
PURCHASED SERVICES	237,314.31	-	-	46,599.04	-	283,913.35
OPERATION & MAINTENANCE SVC TOTAL	397,599.76	-	-	46,599.04	-	444,198.80
SALARIES - SUPPORT	133,772.22	113,180.34	-	-	-	246,952.56
EMPLOYEE BENEFITS	89,721.03	80,026.01	-	-	-	169,747.04
PURCHASED SERVICES	2,130.05	10,734.35	-	-	-	12,864.40
MATERIALS & SUPPLIES	-	216,206.09	-	-	-	216,206.09
OTHER OBJECTS	-	165.99	-	-	-	165.99
OTHER FUND USES	-	36,435.60	-	-	-	36,435.60
AUXILLARY SERVICES TOTAL	225,623.30	456,748.38	-	-	-	682,371.68
MATERIALS & SUPPLIES	-	15,117.53	-	-	770.00	15,887.53
OTHER OBJECTS	-	-	-	-	1,526.70	1,526.70
OTHER FUND USES	14,915.25	121,347.65	-	-	4,946.12	141,209.02
OTHER EXPENDITURES TOTAL	14,915.25	136,465.18	-	-	7,242.82	158,623.25
TOTAL	4,371,997.04	787,901.03	-	46,599.04	109,568.17	5,316,065.28

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,492,596.60	109,688.28	-	-	-	1,602,284.88
SALARIES - SUPPORT	62,035.28	37,647.18	-	-	-	99,682.46
EMPLOYEE BENEFITS	604,765.89	67,800.80	-	-	-	672,566.69
PURCHASED SERVICES	-	22,019.30	-	-	977.16	22,996.46
MATERIALS & SUPPLIES	40,401.00	20,993.76	-	-	1,000.00	62,394.76
OTHER OBJECTS	-	725.00	-	-	-	725.00
INSTRUCTIONAL SVCS TOTAL	2,199,798.77	258,874.32	-	-	1,977.16	2,460,650.25
SALARIES - CERTIFICATED	386,457.54	-	-	-	-	386,457.54
SALARIES - SUPPORT	60,303.60	18,775.61	-	-	-	79,079.21
EMPLOYEE BENEFITS	163,152.56	13,299.89	-	-	-	176,452.45
MATERIALS & SUPPLIES	5,382.98	42,667.42	-	-	7,096.06	55,146.46
OTHER OBJECTS	3,413.00	1,573.00	-	-	-	4,986.00
INSTRUCTIONAL SUPPORT TOTAL	618,709.68	76,315.92	-	-	7,096.06	702,121.66
SALARIES - SUPPORT	102,439.22	-	-	-	-	102,439.22
EMPLOYEE BENEFITS	67,752.59	-	-	-	-	67,752.59
PURCHASED SERVICES	288,192.58	-	-	80,047.12	-	368,239.70
OPERATION & MAINTENANCE SVC TOTAL	458,384.39	-	-	80,047.12	-	538,431.51
SALARIES - SUPPORT	127,178.69	123,487.68	-	-	-	250,666.37
EMPLOYEE BENEFITS	86,065.06	82,237.84	-	-	-	168,302.89
PURCHASED SERVICES	2,770.88	6,411.28	-	-	-	9,182.16
MATERIALS & SUPPLIES	-	182,068.64	-	-	-	182,068.64
OTHER OBJECTS	-	164.56	-	-	-	164.56
OTHER FUND USES	-	38,462.40	-	-	-	38,462.40
AUXILLARY SERVICES TOTAL	216,014.62	432,832.40	-	-	-	648,847.02
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	4,927.21	-	-	-	4,927.21
OTHER OBJECTS	-	235.90	-	-	89.00	324.90
OTHER FUND USES	6,303.67	28,882.73	-	-	200.04	35,386.44
OTHER EXPENDITURES TOTAL	6,303.67	44,045.84	-	-	289.04	50,638.55
TOTAL	3,499,211.14	812,068.48	-	80,047.12	9,362.26	4,400,689.00

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,359,961.92	-	-	-	-	1,359,961.92
SALARIES - SUPPORT	41,595.46	19,424.88	-	-	-	61,020.34
EMPLOYEE BENEFITS	525,515.56	13,288.10	-	-	-	538,803.66
PURCHASED SERVICES	-	40,665.29	-	-	27,260.49	67,925.78
MATERIALS & SUPPLIES	33,692.00	66,283.68	-	-	6,017.00	105,992.68
OTHER OBJECTS	-	436.00	-	-	50.00	486.00
INSTRUCTIONAL SVCS TOTAL	1,960,764.94	140,097.95	-	-	33,327.49	2,134,190.38
SALARIES - CERTIFICATED	298,367.74	-	-	-	-	298,367.74
SALARIES - SUPPORT	51,739.06	2,785.77	-	-	-	54,524.83
EMPLOYEE BENEFITS	128,349.91	214.23	-	-	-	128,564.14
PURCHASED SERVICES	-	15,096.05	-	-	-	15,096.05
MATERIALS & SUPPLIES	4,031.32	10,960.92	-	-	6,123.62	21,115.86
OTHER OBJECTS	2,556.00	12,176.00	-	-	-	14,732.00
INSTRUCTIONAL SUPPORT TOTAL	485,044.03	41,232.97	-	-	6,123.62	532,400.62
SALARIES - SUPPORT	93,371.82	-	-	-	-	93,371.82
EMPLOYEE BENEFITS	66,152.94	-	-	-	-	66,152.94
PURCHASED SERVICES	166,974.61	1,810.80	-	37,386.06	-	206,171.47
OPERATION & MAINTENANCE SVC TOTAL	326,499.37	1,810.80	-	37,386.06	-	365,696.23
SALARIES - SUPPORT	277,402.33	85,784.31	-	-	-	363,186.64
EMPLOYEE BENEFITS	185,107.23	64,763.59	-	-	-	249,870.82
PURCHASED SERVICES	4,025.00	7,383.73	-	-	-	11,408.73
MATERIALS & SUPPLIES	-	164,735.30	-	-	-	164,735.30
OTHER OBJECTS	-	163.42	-	-	-	163.42
OTHER FUND USES	-	28,963.30	-	-	-	28,963.30
AUXILLARY SERVICES TOTAL	466,534.56	351,793.65	-	-	-	818,328.21
SALARIES - CERTIFICATED	-	121.68	-	-	-	121.68
SALARIES - SUPPORT	-	10,601.05	-	-	-	10,601.05
EMPLOYEE BENEFITS	-	2,400.10	-	-	-	2,400.10
PURCHASED SERVICES	-	1,718.70	-	-	-	1,718.70
MATERIALS & SUPPLIES	-	10,404.62	-	-	-	10,404.62
OTHER OBJECTS	-	-	-	-	220.00	220.00
OTHER FUND USES	4,019.96	33,886.80	-	-	10,696.50	48,603.26
OTHER EXPENDITURES TOTAL	4,019.96	59,132.95	-	-	10,916.50	74,069.41
TOTAL	3,242,862.86	594,068.32	-	37,386.06	50,367.61	3,924,684.85

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	3,089,598.36	-	-	-	-	3,089,598.36
SALARIES - SUPPORT	127,545.34	35,214.16	-	-	-	162,759.50
EMPLOYEE BENEFITS	1,260,778.12	7,060.43	-	-	-	1,267,838.55
PURCHASED SERVICES	-	152,794.90	-	-	2,555.79	155,350.69
MATERIALS & SUPPLIES	81,065.00	72,192.12	-	-	119.40	153,376.52
OTHER OBJECTS	-	2,026.00	-	-	-	2,026.00
INSTRUCTIONAL SVCS TOTAL	4,558,986.82	269,287.61	-	-	2,675.19	4,830,949.62
SALARIES - CERTIFICATED	454,696.54	29,045.52	-	-	-	483,742.06
SALARIES - SUPPORT	56,238.24	176,522.55	-	-	-	232,760.79
EMPLOYEE BENEFITS	184,229.73	61,580.75	-	-	-	245,810.48
PURCHASED SERVICES	-	13,024.16	-	-	1,205.51	14,229.67
MATERIALS & SUPPLIES	8,983.73	21,132.37	-	-	1,206.51	31,322.61
OTHER OBJECTS	5,696.00	1,624.11	-	-	72.00	7,392.11
INSTRUCTIONAL SUPPORT TOTAL	709,844.24	302,929.46	-	-	2,484.02	1,015,257.72
SALARIES - SUPPORT	110,718.96	2,092.16	-	-	-	112,811.12
EMPLOYEE BENEFITS	79,246.13	395.64	-	-	-	79,641.77
PURCHASED SERVICES	160,635.84	-	-	36,467.73	-	197,103.57
OPERATION & MAINTENANCE SVC TOTAL	350,600.93	2,487.80	-	36,467.73	-	389,556.46
SALARIES - SUPPORT	159,950.74	215,258.76	-	-	-	375,209.50
EMPLOYEE BENEFITS	124,070.29	166,514.14	-	-	-	290,584.43
PURCHASED SERVICES	2,087.50	12,497.69	-	-	-	14,585.19
MATERIALS & SUPPLIES	-	426,375.00	-	-	-	426,375.00
OTHER OBJECTS	-	208.74	-	-	-	208.74
OTHER FUND USES	-	66,401.90	-	-	-	66,401.90
AUXILLARY SERVICES TOTAL	286,108.53	887,256.23	-	-	-	1,173,364.76
SALARIES - CERTIFICATED	48,505.08	-	-	-	-	48,505.08
SALARIES - SUPPORT	39,660.16	4,162.50	-	-	-	43,822.66
EMPLOYEE BENEFITS	43,826.10	837.50	-	-	-	44,663.59
MATERIALS & SUPPLIES	-	18,694.65	-	-	-	18,694.65
OTHER OBJECTS	-	45.00	-	-	-	45.00
OTHER FUND USES	9,972.88	70,952.19	-	-	1,275.39	82,200.46
OTHER EXPENDITURES TOTAL	141,964.22	94,691.84	-	-	1,275.39	237,931.45
TOTAL	6,047,504.74	1,556,652.93	-	36,467.73	6,434.60	7,647,060.01

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,989,887.40	-	-	-	-	1,989,887.40
SALARIES - SUPPORT	97,832.76	84,243.28	-	-	-	182,076.04
EMPLOYEE BENEFITS	804,285.15	54,892.81	-	-	-	859,177.96
PURCHASED SERVICES	-	46,133.30	-	-	18,967.88	65,101.18
MATERIALS & SUPPLIES	47,535.00	120,819.59	-	-	-	168,354.59
INSTRUCTIONAL SVCS TOTAL	2,939,540.31	306,088.98	-	-	18,967.88	3,264,597.18
SALARIES - CERTIFICATED	495,156.83	-	-	-	-	495,156.83
SALARIES - SUPPORT	53,465.30	23,086.38	-	-	-	76,551.68
EMPLOYEE BENEFITS	196,998.46	2,913.62	-	-	-	199,912.08
PURCHASED SERVICES	-	23,436.42	-	-	-	23,436.42
MATERIALS & SUPPLIES	6,371.89	11,335.05	-	-	1,135.36	18,842.30
OTHER OBJECTS	4,040.00	11,138.55	-	-	-	15,178.55
INSTRUCTIONAL SUPPORT TOTAL	756,032.48	71,910.02	-	-	1,135.36	829,077.86
SALARIES - SUPPORT	83,612.46	-	-	-	-	83,612.46
EMPLOYEE BENEFITS	55,202.18	-	-	-	-	55,202.18
PURCHASED SERVICES	113,222.03	-	-	20,659.58	-	133,881.61
OPERATION & MAINTENANCE SVC TOTAL	252,036.67	-	-	20,659.58	-	272,696.25
SALARIES - SUPPORT	166,866.47	108,729.96	-	-	-	275,596.43
EMPLOYEE BENEFITS	118,959.75	78,860.40	-	-	-	197,820.15
PURCHASED SERVICES	1,629.38	7,493.36	-	-	-	9,122.74
MATERIALS & SUPPLIES	-	198,867.56	-	-	-	198,867.56
OTHER OBJECTS	-	165.34	-	-	-	165.34
OTHER FUND USES	-	34,017.60	-	-	-	34,017.60
AUXILLARY SERVICES TOTAL	287,455.60	428,134.22	-	-	-	715,589.82
SALARIES - CERTIFICATED	-	56.99	-	-	-	56.99
SALARIES - SUPPORT	-	5,717.78	-	-	-	5,717.78
EMPLOYEE BENEFITS	-	1,276.55	-	-	-	1,276.55
PURCHASED SERVICES	-	99.36	-	-	-	99.36
MATERIALS & SUPPLIES	-	864.64	-	-	185.57	1,050.21
OTHER OBJECTS	-	4,447.86	-	-	552.50	5,000.36
OTHER FUND USES	4,042.99	28,305.80	-	-	418.72	32,767.51
OTHER EXPENDITURES TOTAL	4,042.99	40,768.98	-	-	1,156.79	45,968.76
TOTAL	4,239,108.06	846,902.20	-	20,659.58	21,260.03	5,127,929.87

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,697,945.04	29,714.92	-	-	-	1,727,659.96
SALARIES - SUPPORT	87,645.54	5,631.32	-	-	-	93,276.86
EMPLOYEE BENEFITS	713,970.78	3,392.83	-	-	-	717,363.61
PURCHASED SERVICES	808.50	86,166.01	-	-	1,126.36	88,100.87
MATERIALS & SUPPLIES	44,773.00	23,558.46	-	-	59.50	68,390.96
OTHER OBJECTS	-	739.72	-	-	-	739.72
INSTRUCTIONAL SVCS TOTAL	2,545,142.86	149,203.26	-	-	1,185.86	2,695,531.98
SALARIES - CERTIFICATED	288,975.97	-	-	-	-	288,975.97
SALARIES - SUPPORT	62,067.32	11,677.00	-	-	-	73,744.32
EMPLOYEE BENEFITS	132,111.36	1,757.41	-	-	-	133,868.76
PURCHASED SERVICES	-	8,797.62	-	-	-	8,797.62
MATERIALS & SUPPLIES	4,782.07	4,066.84	-	-	180.30	9,029.21
OTHER OBJECTS	3,032.00	1,451.50	-	-	-	4,483.50
INSTRUCTIONAL SUPPORT TOTAL	490,968.72	27,750.37	-	-	180.30	518,899.39
SALARIES - SUPPORT	80,833.98	2,041.05	-	-	-	82,875.03
EMPLOYEE BENEFITS	54,229.41	390.00	-	-	-	54,619.41
PURCHASED SERVICES	145,477.84	-	-	37,455.74	-	182,933.58
MATERIALS & SUPPLIES	-	113.83	-	-	-	113.83
OPERATION & MAINTENANCE SVC TOTAL	280,541.23	2,544.88	-	37,455.74	-	320,541.85
SALARIES - SUPPORT	92,652.33	113,105.38	-	-	-	205,757.71
EMPLOYEE BENEFITS	61,929.46	80,014.50	-	-	-	141,943.96
PURCHASED SERVICES	1,748.75	7,407.67	-	-	-	9,156.42
MATERIALS & SUPPLIES	-	205,539.61	-	-	-	205,539.61
OTHER OBJECTS	-	170.98	-	-	-	170.98
OTHER FUND USES	-	36,030.00	-	-	-	36,030.00
AUXILLARY SERVICES TOTAL	156,330.54	442,268.14	-	-	-	598,598.68
SALARIES - CERTIFICATED	-	53,055.30	-	-	-	53,055.30
SALARIES - SUPPORT	-	24,322.15	-	-	-	24,322.15
EMPLOYEE BENEFITS	-	34,749.32	-	-	-	34,749.32
MATERIALS & SUPPLIES	-	-	-	-	34.02	34.02
OTHER FUND USES	5,319.32	84,980.10	-	-	1,433.21	91,732.63
OTHER EXPENDITURES TOTAL	5,319.32	197,106.87	-	-	1,467.23	203,893.42
TOTAL	3,478,302.67	818,873.52	-	37,455.74	2,833.39	4,337,465.32

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	3,942,111.30	54,645.00	-	-	-	3,996,756.30
SALARIES - SUPPORT	73,401.88	98,246.58	-	-	-	171,648.46
EMPLOYEE BENEFITS	1,554,796.76	87,473.14	-	-	-	1,642,269.90
PURCHASED SERVICES	-	23,953.20	-	-	250.00	24,203.20
MATERIALS & SUPPLIES	103,604.00	69,037.88	-	-	160.00	172,801.88
INSTRUCTIONAL SVCS TOTAL	5,673,913.94	333,355.80	-	-	410.00	6,007,679.74
SALARIES - CERTIFICATED	695,474.27	-	-	-	-	695,474.27
SALARIES - SUPPORT	102,964.98	12,964.86	-	-	-	115,929.84
EMPLOYEE BENEFITS	282,145.93	1,685.14	-	-	-	283,831.07
PURCHASED SERVICES	-	60,556.06	-	-	-	60,556.06
MATERIALS & SUPPLIES	13,127.04	243,381.30	-	-	67,619.08	324,127.42
OTHER OBJECTS	8,323.00	9,028.02	-	-	-	17,351.02
INSTRUCTIONAL SUPPORT TOTAL	1,102,035.22	327,615.38	-	-	67,619.08	1,497,269.68
SALARIES - SUPPORT	171,589.50	-	-	-	-	171,589.50
EMPLOYEE BENEFITS	119,869.85	-	-	-	-	119,869.85
PURCHASED SERVICES	225,378.70	4,810.09	-	61,264.30	-	291,453.09
OPERATION & MAINTENANCE SVC TOTAL	516,838.05	4,810.09	-	61,264.30	-	582,912.44
SALARIES - SUPPORT	597,238.85	215,123.16	-	-	-	812,362.01
EMPLOYEE BENEFITS	385,303.05	157,768.62	-	-	-	543,071.67
PURCHASED SERVICES	2,736.26	6,356.49	-	-	-	9,092.75
MATERIALS & SUPPLIES	-	431,403.05	-	-	-	431,403.05
OTHER OBJECTS	-	201.60	-	-	-	201.60
OTHER FUND USES	-	71,031.60	-	-	-	71,031.60
AUXILLARY SERVICES TOTAL	985,278.16	881,884.52	-	-	-	1,867,162.68
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	85.00	-	-	-	85.00
OTHER FUND USES	13,592.38	115,862.86	-	-	6,692.73	136,147.97
OTHER EXPENDITURES TOTAL	13,592.38	125,947.86	-	-	6,692.73	146,232.97
TOTAL	8,291,657.75	1,673,613.65	-	61,264.30	74,721.81	10,101,257.51

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,370,635.20	16,714.64	-	-	-	1,387,349.84
SALARIES - SUPPORT	41,595.60	27,657.28	-	-	-	69,252.88
EMPLOYEE BENEFITS	552,654.48	16,421.17	-	-	-	569,075.65
PURCHASED SERVICES	-	36,887.11	-	-	463.00	37,350.11
MATERIALS & SUPPLIES	37,232.00	49,566.62	-	-	785.88	87,584.50
OTHER OBJECTS	-	530.00	-	-	-	530.00
INSTRUCTIONAL SVCS TOTAL	2,002,117.28	147,776.83	-	-	1,248.88	2,151,142.98
SALARIES - CERTIFICATED	220,869.01	-	-	-	-	220,869.01
SALARIES - SUPPORT	53,955.96	17,073.86	-	-	-	71,029.82
EMPLOYEE BENEFITS	105,520.87	12,840.96	-	-	-	118,361.84
PURCHASED SERVICES	-	5,173.54	-	-	-	5,173.54
MATERIALS & SUPPLIES	4,436.66	6,403.20	-	-	4,470.16	15,310.02
OTHER OBJECTS	2,813.00	257.58	-	-	-	3,070.58
INSTRUCTIONAL SUPPORT TOTAL	387,595.50	41,749.14	-	-	4,470.16	433,814.80
SALARIES - SUPPORT	81,426.20	-	-	-	-	81,426.20
EMPLOYEE BENEFITS	54,354.55	-	-	-	-	54,354.55
PURCHASED SERVICES	97,163.77	397.48	-	30,611.39	-	128,172.64
OPERATION & MAINTENANCE SVC TOTAL	232,944.52	397.48	-	30,611.39	-	263,953.39
SALARIES - SUPPORT	138,291.60	117,724.58	-	-	-	256,016.18
EMPLOYEE BENEFITS	104,091.11	80,775.68	-	-	-	184,866.79
PURCHASED SERVICES	932.00	10,096.27	-	-	-	11,028.27
MATERIALS & SUPPLIES	-	244,081.01	-	-	-	244,081.01
OTHER OBJECTS	-	168.89	-	-	-	168.89
OTHER FUND USES	-	39,677.90	-	-	-	39,677.90
AUXILLARY SERVICES TOTAL	243,314.71	492,524.33	-	-	-	735,839.04
SALARIES - CERTIFICATED	107,776.26	-	-	-	-	107,776.26
SALARIES - SUPPORT	38,152.95	8,325.01	-	-	-	46,477.96
EMPLOYEE BENEFITS	65,135.95	1,674.99	-	-	-	66,810.95
MATERIALS & SUPPLIES	-	9,750.80	-	-	3,133.64	12,884.44
OTHER OBJECTS	-	-	-	-	884.98	884.98
OTHER FUND USES	4,383.43	26,816.59	-	-	-	31,200.02
OTHER EXPENDITURES TOTAL	215,448.60	46,567.39	-	-	4,018.62	266,034.61
TOTAL	3,081,420.60	729,015.17	-	30,611.39	9,737.66	3,850,784.83

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,000,117.39	5,571.55	-	-	-	2,005,688.94
SALARIES - SUPPORT	86,402.22	42,739.14	-	-	-	129,141.36
EMPLOYEE BENEFITS	809,049.00	18,592.14	-	-	-	827,641.13
PURCHASED SERVICES	-	25,916.88	-	-	2,792.08	28,708.96
MATERIALS & SUPPLIES	50,719.00	162,813.88	-	-	-	213,532.88
INSTRUCTIONAL SVCS TOTAL	2,946,287.61	255,633.58	-	-	2,792.08	3,204,713.27
SALARIES - CERTIFICATED	315,600.45	-	-	-	-	315,600.45
SALARIES - SUPPORT	49,821.28	6,898.14	-	-	-	56,719.42
EMPLOYEE BENEFITS	135,271.11	1,196.22	-	-	-	136,467.33
PURCHASED SERVICES	-	7,200.00	-	-	-	7,200.00
MATERIALS & SUPPLIES	5,744.16	9,919.05	-	-	184.51	15,847.72
OTHER OBJECTS	3,642.00	5,461.92	-	-	-	9,103.92
INSTRUCTIONAL SUPPORT TOTAL	510,079.00	30,675.33	-	-	184.51	540,938.84
SALARIES - SUPPORT	72,632.16	2,092.16	-	-	-	74,724.32
EMPLOYEE BENEFITS	52,609.15	419.48	-	-	-	53,028.63
PURCHASED SERVICES	108,440.05	-	-	36,331.23	-	144,771.28
OPERATION & MAINTENANCE SVC TOTAL	233,681.36	2,511.64	-	36,331.23	-	272,524.23
SALARIES - SUPPORT	10,980.30	153,192.96	-	-	-	164,173.26
EMPLOYEE BENEFITS	6,886.16	106,919.09	-	-	-	113,805.25
PURCHASED SERVICES	507.50	9,614.24	-	-	-	10,121.74
MATERIALS & SUPPLIES	-	326,634.27	-	-	-	326,634.27
OTHER OBJECTS	-	193.78	-	-	-	193.78
OTHER FUND USES	-	53,875.20	-	-	-	53,875.20
AUXILLARY SERVICES TOTAL	18,373.96	650,429.54	-	-	-	668,803.50
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	-	-	-	1,887.53	1,887.53
OTHER OBJECTS	-	2,310.00	-	-	-	2,310.00
OTHER FUND USES	6,984.13	27,063.35	-	-	-	34,047.48
OTHER EXPENDITURES TOTAL	6,984.13	39,373.35	-	-	1,887.53	48,245.01
TOTAL	3,715,406.06	978,623.44	-	36,331.23	4,864.12	4,735,224.85

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,271,020.98	5,200.11	-	-	-	1,276,221.09
SALARIES - SUPPORT	65,302.44	5,805.73	-	-	-	71,108.17
EMPLOYEE BENEFITS	518,586.26	1,564.54	-	-	-	520,150.79
PURCHASED SERVICES	-	8,496.25	-	-	8,054.23	16,550.48
MATERIALS & SUPPLIES	33,710.00	66,427.22	-	-	21,616.70	121,753.92
OTHER OBJECTS	-	6,160.68	-	-	-	6,160.68
INSTRUCTIONAL SVCS TOTAL	1,888,619.68	93,654.53	-	-	29,670.93	2,011,945.14
SALARIES - CERTIFICATED	242,225.26	28,396.80	-	-	-	270,622.06
SALARIES - SUPPORT	61,707.92	1,189.37	-	-	-	62,897.29
EMPLOYEE BENEFITS	113,587.66	10,743.76	-	-	-	124,331.41
PURCHASED SERVICES	-	13,780.59	-	-	-	13,780.59
MATERIALS & SUPPLIES	3,730.08	18,063.67	-	-	4,180.82	25,974.57
OTHER OBJECTS	2,365.00	1,794.68	-	-	-	4,159.68
INSTRUCTIONAL SUPPORT TOTAL	423,615.92	73,968.87	-	-	4,180.82	501,765.60
SALARIES - SUPPORT	63,316.50	2,092.16	-	-	-	65,408.66
EMPLOYEE BENEFITS	41,523.55	419.48	-	-	-	41,943.03
PURCHASED SERVICES	119,963.89	2,595.31	-	25,062.20	-	147,621.40
MATERIALS & SUPPLIES	-	2,147.37	-	-	-	2,147.37
OPERATION & MAINTENANCE SVC TOTAL	224,803.94	7,254.32	-	25,062.20	-	257,120.46
SALARIES - SUPPORT	98,399.93	90,805.70	-	-	-	189,205.63
EMPLOYEE BENEFITS	75,351.35	56,650.43	-	-	-	132,001.77
PURCHASED SERVICES	1,322.50	6,329.02	-	-	-	7,651.52
MATERIALS & SUPPLIES	-	112,735.32	-	-	-	112,735.32
OTHER OBJECTS	-	159.16	-	-	-	159.16
OTHER FUND USES	-	27,405.60	-	-	-	27,405.60
AUXILLARY SERVICES TOTAL	175,073.78	294,085.23	-	-	-	469,159.00
SALARIES - SUPPORT	-	1,873.13	-	-	-	1,873.13
EMPLOYEE BENEFITS	-	376.87	-	-	-	376.87
MATERIALS & SUPPLIES	-	8,857.54	-	-	69.25	8,926.79
OTHER FUND USES	3,165.98	76,894.11	-	-	-	80,060.09
OTHER EXPENDITURES TOTAL	3,165.98	88,001.65	-	-	69.25	91,236.88
TOTAL	2,715,279.29	556,964.59	-	25,062.20	33,921.00	3,331,227.09

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,039,035.24	-	-	-	-	1,039,035.24
SALARIES - SUPPORT	62,541.30	1,593.64	-	-	-	64,134.94
EMPLOYEE BENEFITS	426,935.55	319.54	-	-	-	427,255.09
PURCHASED SERVICES	-	23,862.00	-	-	5,510.92	29,372.92
MATERIALS & SUPPLIES	26,912.00	2,216.88	-	-	387.62	29,516.50
INSTRUCTIONAL SVCS TOTAL	1,555,424.09	27,992.06	-	-	5,898.54	1,589,314.69
SALARIES - CERTIFICATED	225,172.96	-	-	-	-	225,172.96
SALARIES - SUPPORT	60,952.46	766.03	-	-	-	61,718.49
EMPLOYEE BENEFITS	106,843.11	153.60	-	-	-	106,996.71
PURCHASED SERVICES	-	25,038.35	-	-	-	25,038.35
MATERIALS & SUPPLIES	3,080.27	10,385.40	-	-	-	13,465.67
OTHER OBJECTS	1,953.00	1,246.45	-	-	-	3,199.45
INSTRUCTIONAL SUPPORT TOTAL	398,001.80	37,589.83	-	-	-	435,591.63
SALARIES - SUPPORT	61,827.92	2,092.16	-	-	-	63,920.08
EMPLOYEE BENEFITS	41,030.55	419.48	-	-	-	41,450.03
PURCHASED SERVICES	92,947.89	-	-	16,017.26	-	108,965.15
OPERATION & MAINTENANCE SVC TOTAL	195,806.36	2,511.64	-	16,017.26	-	214,335.26
SALARIES - SUPPORT	125,637.72	63,499.08	-	-	-	189,136.80
EMPLOYEE BENEFITS	92,305.31	41,560.22	-	-	-	133,865.53
PURCHASED SERVICES	797.50	4,151.36	-	-	-	4,948.86
MATERIALS & SUPPLIES	-	122,538.87	-	-	-	122,538.87
OTHER OBJECTS	-	154.75	-	-	-	154.75
OTHER FUND USES	-	19,293.50	-	-	-	19,293.50
AUXILLARY SERVICES TOTAL	218,740.53	251,197.78	-	-	-	469,938.30
MATERIALS & SUPPLIES	-	4,361.81	-	-	-	4,361.81
OTHER FUND USES	3,401.91	36,866.77	-	-	300.00	40,568.68
OTHER EXPENDITURES TOTAL	3,401.91	41,228.58	-	-	300.00	44,930.49
TOTAL	2,371,374.69	360,519.89	-	16,017.26	6,198.54	2,754,110.37

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	4,167,084.75	43,451.75	-	-	-	4,210,536.50
SALARIES - SUPPORT	239,813.62	45,980.28	-	-	-	285,793.90
EMPLOYEE BENEFITS	1,713,599.00	43,987.47	-	-	-	1,757,586.48
PURCHASED SERVICES	-	300,534.04	-	-	103,684.23	404,218.27
MATERIALS & SUPPLIES	106,149.00	187,736.74	-	-	23,332.29	317,218.03
INSTRUCTIONAL SVCS TOTAL	6,226,646.37	621,690.29	-	-	127,016.52	6,975,353.18
SALARIES - CERTIFICATED	774,989.75	-	-	-	-	774,989.75
SALARIES - SUPPORT	175,437.40	73,311.24	-	-	-	248,748.64
EMPLOYEE BENEFITS	337,260.36	33,154.27	-	-	-	370,414.63
PURCHASED SERVICES	-	10,000.00	-	-	-	10,000.00
MATERIALS & SUPPLIES	13,253.21	9,199.66	-	-	557.48	23,010.35
OTHER OBJECTS	8,403.00	4,362.32	-	-	-	12,765.32
INSTRUCTIONAL SUPPORT TOTAL	1,309,343.72	130,027.49	-	-	557.48	1,439,928.70
SALARIES - SUPPORT	229,964.46	-	-	-	-	229,964.46
EMPLOYEE BENEFITS	150,603.81	-	-	-	-	150,603.81
PURCHASED SERVICES	305,020.62	-	-	65,537.08	-	370,557.70
OPERATION & MAINTENANCE SVC TOTAL	685,588.89	-	-	65,537.08	-	751,125.97
SALARIES - SUPPORT	401,296.72	168,545.58	-	-	-	569,842.31
EMPLOYEE BENEFITS	276,780.50	115,122.64	-	-	-	391,903.14
PURCHASED SERVICES	6,199.38	16,437.53	-	-	-	22,636.91
MATERIALS & SUPPLIES	-	317,986.63	-	-	-	317,986.63
OTHER OBJECTS	-	184.73	-	-	-	184.73
OTHER FUND USES	-	50,241.60	-	-	-	50,241.60
AUXILLARY SERVICES TOTAL	684,276.61	668,518.71	-	-	-	1,352,795.32
SALARIES - CERTIFICATED	-	64.09	-	-	-	64.09
SALARIES - SUPPORT	-	15,594.28	-	-	-	15,594.28
EMPLOYEE BENEFITS	-	3,277.64	-	-	-	3,277.64
PURCHASED SERVICES	-	117.28	-	201,012.11	-	201,129.39
MATERIALS & SUPPLIES	-	6,128.76	-	-	-	6,128.76
CAPITAL OUTLAY	-	-	-	2,797,598.89	-	2,797,598.89
OTHER FUND USES	17,471.33	79,474.81	-	-	20,795.86	117,742.00
OTHER EXPENDITURES TOTAL	17,471.33	104,656.86	-	2,998,611.00	20,795.86	3,141,535.05
TOTAL	8,923,326.93	1,524,893.35	-	3,064,148.08	148,369.86	13,660,738.22

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,252,520.06	-	-	-	-	2,252,520.06
SALARIES - SUPPORT	111,332.22	58,274.64	-	-	-	169,606.86
EMPLOYEE BENEFITS	907,869.07	39,864.30	-	-	-	947,733.37
PURCHASED SERVICES	-	25,611.76	-	-	-	25,611.76
MATERIALS & SUPPLIES	57,527.00	86,471.67	-	-	3,361.08	147,359.75
OTHER OBJECTS	-	-	-	-	68.24	68.24
INSTRUCTIONAL SVCS TOTAL	3,329,248.35	210,222.37	-	-	3,429.32	3,542,900.04
SALARIES - CERTIFICATED	457,496.29	-	-	-	-	457,496.29
SALARIES - SUPPORT	67,579.84	37,411.89	-	-	-	104,991.73
EMPLOYEE BENEFITS	185,694.46	15,476.68	-	-	-	201,171.13
PURCHASED SERVICES	-	19,500.00	-	-	-	19,500.00
MATERIALS & SUPPLIES	7,379.72	71,713.09	-	-	22,043.61	101,136.42
OTHER OBJECTS	4,679.00	7,484.78	-	-	-	12,163.78
INSTRUCTIONAL SUPPORT TOTAL	722,829.31	151,586.43	-	-	22,043.61	896,459.35
SALARIES - SUPPORT	138,251.42	-	-	-	-	138,251.42
EMPLOYEE BENEFITS	94,583.69	-	-	-	-	94,583.69
PURCHASED SERVICES	194,831.30	2,905.41	-	30,376.54	-	228,113.25
OPERATION & MAINTENANCE SVC TOTAL	427,666.41	2,905.41	-	30,376.54	-	460,948.36
SALARIES - SUPPORT	304,395.27	150,332.94	-	-	-	454,728.22
EMPLOYEE BENEFITS	215,821.19	106,396.55	-	-	-	322,217.74
PURCHASED SERVICES	1,391.25	9,606.45	-	-	-	10,997.70
MATERIALS & SUPPLIES	-	307,789.90	-	-	-	307,789.90
OTHER OBJECTS	-	179.82	-	-	-	179.82
OTHER FUND USES	-	50,536.80	-	-	-	50,536.80
AUXILLARY SERVICES TOTAL	521,607.71	624,842.46	-	-	-	1,146,450.18
SALARIES - CERTIFICATED	-	241.35	-	-	-	241.35
SALARIES - SUPPORT	-	28,787.29	-	-	-	28,787.29
EMPLOYEE BENEFITS	-	6,321.41	-	-	-	6,321.41
PURCHASED SERVICES	-	435.44	-	-	-	435.44
MATERIALS & SUPPLIES	-	16,397.85	-	-	102.99	16,500.84
OTHER OBJECTS	-	2,240.92	-	-	6,060.00	8,300.92
OTHER FUND USES	7,475.84	38,275.67	-	-	2,188.81	47,940.32
OTHER EXPENDITURES TOTAL	7,475.84	92,699.93	-	-	8,351.80	108,527.57
TOTAL	5,008,827.61	1,082,256.61	-	30,376.54	33,824.73	6,155,285.49

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,244,923.25	69,672.42	-	-	-	2,314,595.66
SALARIES - SUPPORT	176,610.56	44,564.88	-	-	-	221,175.44
EMPLOYEE BENEFITS	905,671.77	51,536.02	-	-	-	957,207.79
PURCHASED SERVICES	-	129,006.61	-	-	112,219.37	241,225.98
MATERIALS & SUPPLIES	54,079.00	114,931.95	-	-	74.36	169,085.31
INSTRUCTIONAL SVCS TOTAL	3,381,284.58	409,711.87	-	-	112,293.73	3,903,290.18
SALARIES - CERTIFICATED	632,935.77	-	-	-	-	632,935.77
SALARIES - SUPPORT	109,852.28	55,388.35	-	-	-	165,240.63
EMPLOYEE BENEFITS	254,520.74	29,532.08	-	-	-	284,052.82
PURCHASED SERVICES	-	7,000.00	-	-	-	7,000.00
MATERIALS & SUPPLIES	6,542.23	8,510.75	-	-	5,227.54	20,280.52
OTHER OBJECTS	4,148.00	2,336.73	-	-	364.88	6,849.61
INSTRUCTIONAL SUPPORT TOTAL	1,007,999.02	102,767.91	-	-	5,592.42	1,116,359.35
SALARIES - SUPPORT	200,677.46	-	-	-	-	200,677.46
EMPLOYEE BENEFITS	126,325.24	-	-	-	-	126,325.24
PURCHASED SERVICES	354,830.92	-	-	54,484.55	-	409,315.47
OPERATION & MAINTENANCE SVC TOTAL	681,833.62	-	-	54,484.55	-	736,318.17
SALARIES - SUPPORT	44,829.61	146,595.69	-	-	-	191,425.30
EMPLOYEE BENEFITS	28,213.67	106,081.01	-	-	-	134,294.69
PURCHASED SERVICES	8,795.50	5,178.81	-	-	-	13,974.31
MATERIALS & SUPPLIES	-	244,963.52	-	-	-	244,963.52
OTHER OBJECTS	-	126.54	-	-	-	126.54
OTHER FUND USES	-	34,521.60	-	-	-	34,521.60
AUXILLARY SERVICES TOTAL	81,838.78	537,467.18	-	-	-	619,305.96
SALARIES - CERTIFICATED	-	88.63	-	-	-	88.63
SALARIES - SUPPORT	-	23,481.50	-	-	-	23,481.50
EMPLOYEE BENEFITS	-	4,919.76	-	-	-	4,919.76
PURCHASED SERVICES	-	157.16	-	188,670.00	-	188,827.16
MATERIALS & SUPPLIES	-	5,393.91	-	-	-	5,393.91
CAPITAL OUTLAY	-	-	-	3,311,330.00	-	3,311,330.00
OTHER OBJECTS	-	-	-	-	1,874.00	1,874.00
OTHER FUND USES	48,171.30	48,691.27	-	-	5,562.99	102,425.56
OTHER EXPENDITURES TOTAL	48,171.30	82,732.23	-	3,500,000.00	7,436.99	3,638,340.52
TOTAL	5,201,127.29	1,132,679.19	-	3,554,484.55	125,323.14	10,013,614.17

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

0735 JUST 4

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
PURCHASED SERVICES	-	8,808.27	-	-	-	8,808.27
MATERIALS & SUPPLIES	-	5,081.05	-	-	-	5,081.05
OTHER OBJECTS	-	4,500.00	-	-	-	4,500.00
INSTRUCTIONAL SVCS TOTAL	-	18,389.32	-	-	-	18,389.32
PURCHASED SERVICES	-	8,151.21	-	-	-	8,151.21
MATERIALS & SUPPLIES	-	2,566.78	-	-	1,820.00	4,386.78
OTHER OBJECTS	-	64.00	-	-	-	64.00
INSTRUCTIONAL SUPPORT TOTAL	-	10,781.99	-	-	1,820.00	12,601.99
PURCHASED SERVICES	54,886.62	4,525.80	-	36,564.74	-	95,977.16
OTHER OBJECTS	-	15,950.00	-	-	-	15,950.00
OPERATION & MAINTENANCE SVC TOTAL	54,886.62	20,475.80	-	36,564.74	-	111,927.16
SALARIES - SUPPORT	26,651.61	74,304.96	-	-	-	100,956.57
EMPLOYEE BENEFITS	19,759.89	52,981.46	-	-	-	72,741.35
PURCHASED SERVICES	316.25	6,741.62	-	-	-	7,057.87
MATERIALS & SUPPLIES	-	157,655.08	-	-	-	157,655.08
OTHER OBJECTS	-	162.73	-	-	-	162.73
OTHER FUND USES	-	32,549.90	-	-	-	32,549.90
AUXILLARY SERVICES TOTAL	46,727.75	324,395.75	-	-	-	371,123.50
SALARIES - CERTIFICATED	49,538.95	1,315,669.18	-	-	-	1,365,208.13
SALARIES - SUPPORT	83,923.10	652,786.16	-	-	-	736,709.26
EMPLOYEE BENEFITS	64,223.97	847,159.13	-	-	-	911,383.10
PURCHASED SERVICES	-	23,235.00	-	-	-	23,235.00
MATERIALS & SUPPLIES	-	42,951.03	-	-	-	42,951.03
OTHER OBJECTS	-	14,088.65	-	-	-	14,088.65
OTHER FUND USES	3,252.44	33,060.84	-	-	-	36,313.28
OTHER EXPENDITURES TOTAL	200,938.46	2,928,949.99	-	-	-	3,129,888.45
TOTAL	302,552.83	3,302,992.85	-	36,564.74	1,820.00	3,643,930.42

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,707,998.42	50,513.46	-	-	-	1,758,511.88
SALARIES - SUPPORT	110,162.28	31,920.45	-	-	-	142,082.73
EMPLOYEE BENEFITS	730,606.63	35,654.07	-	-	-	766,260.70
PURCHASED SERVICES	-	22,871.65	-	-	1,772.20	24,643.85
MATERIALS & SUPPLIES	37,808.00	52,723.27	-	-	2,827.95	93,359.22
OTHER OBJECTS	-	640.87	-	-	-	640.87
INSTRUCTIONAL SVCS TOTAL	2,586,575.33	194,323.77	-	-	4,600.15	2,785,499.25
SALARIES - CERTIFICATED	506,892.00	-	-	-	-	506,892.00
SALARIES - SUPPORT	52,454.08	31,199.79	-	-	-	83,653.87
EMPLOYEE BENEFITS	200,917.27	15,861.08	-	-	-	216,778.35
PURCHASED SERVICES	-	6,851.86	-	-	-	6,851.86
MATERIALS & SUPPLIES	5,154.29	19,173.85	-	-	1,749.49	26,077.63
OTHER OBJECTS	3,268.00	11,879.36	-	-	-	15,147.36
INSTRUCTIONAL SUPPORT TOTAL	768,685.64	84,965.94	-	-	1,749.49	855,401.08
SALARIES - SUPPORT	72,026.28	4,413.15	-	-	-	76,439.43
EMPLOYEE BENEFITS	52,278.98	339.40	-	-	-	52,618.38
PURCHASED SERVICES	197,748.94	-	-	70,114.05	-	267,862.99
MATERIALS & SUPPLIES	-	242.64	-	-	-	242.64
OPERATION & MAINTENANCE SVC TOTAL	322,054.20	4,995.19	-	70,114.05	-	397,163.44
SALARIES - SUPPORT	126,760.11	180,013.67	-	-	-	306,773.78
EMPLOYEE BENEFITS	81,004.70	121,586.01	-	-	-	202,590.71
PURCHASED SERVICES	677.00	6,437.58	-	-	-	7,114.58
MATERIALS & SUPPLIES	-	276,380.26	-	-	-	276,380.26
OTHER OBJECTS	-	178.70	-	-	-	178.70
OTHER FUND USES	-	49,500.10	-	-	-	49,500.10
AUXILLARY SERVICES TOTAL	208,441.81	634,096.32	-	-	-	842,538.13
SALARIES - SUPPORT	-	11,655.01	-	-	-	11,655.01
EMPLOYEE BENEFITS	-	2,344.99	-	-	-	2,344.99
MATERIALS & SUPPLIES	-	7,374.30	-	-	-	7,374.30
OTHER OBJECTS	-	610.00	-	-	-	610.00
OTHER FUND USES	4,872.78	24,436.74	-	-	-	29,309.52
OTHER EXPENDITURES TOTAL	4,872.78	46,421.04	-	-	-	51,293.82
TOTAL	3,890,629.76	964,802.26	-	70,114.05	6,349.64	4,931,895.72

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,129,754.93	40,319.25	-	-	-	2,170,074.18
SALARIES - SUPPORT	129,029.26	66,125.70	-	-	-	195,154.96
EMPLOYEE BENEFITS	819,984.74	54,146.38	-	-	-	874,131.12
PURCHASED SERVICES	-	144,590.55	-	-	46,061.93	190,652.48
MATERIALS & SUPPLIES	40,748.09	105,836.87	-	-	37,268.13	183,853.09
OTHER OBJECTS	-	205.00	-	-	-	205.00
INSTRUCTIONAL SVCS TOTAL	3,119,517.02	411,223.75	-	-	83,330.06	3,614,070.83
SALARIES - CERTIFICATED	529,933.78	-	-	-	-	529,933.78
SALARIES - SUPPORT	107,408.32	28,529.59	-	-	-	135,937.91
EMPLOYEE BENEFITS	224,613.91	14,882.36	-	-	-	239,496.27
PURCHASED SERVICES	-	4,258.27	-	-	-	4,258.27
MATERIALS & SUPPLIES	4,859.35	13,147.38	-	-	37,283.58	55,290.31
OTHER OBJECTS	3,081.00	1,823.29	-	-	150.00	5,054.29
INSTRUCTIONAL SUPPORT TOTAL	869,896.35	62,640.89	-	-	37,433.58	969,970.83
SALARIES - SUPPORT	191,626.38	-	-	-	-	191,626.38
EMPLOYEE BENEFITS	123,776.24	-	-	-	-	123,776.24
PURCHASED SERVICES	295,864.72	-	-	62,060.14	-	357,924.86
OPERATION & MAINTENANCE SVC TOTAL	611,267.34	-	-	62,060.14	-	673,327.48
SALARIES - SUPPORT	131,044.03	108,334.09	-	-	-	239,378.12
EMPLOYEE BENEFITS	88,404.90	79,040.86	-	-	-	167,445.76
PURCHASED SERVICES	9,849.55	10,379.66	-	-	-	20,229.21
MATERIALS & SUPPLIES	-	160,279.30	-	-	-	160,279.30
OTHER OBJECTS	-	157.42	-	-	-	157.42
OTHER FUND USES	-	32,889.50	-	-	-	32,889.50
AUXILLARY SERVICES TOTAL	229,298.48	391,080.83	-	-	-	620,379.31
SALARIES - CERTIFICATED	-	85.01	-	-	-	85.01
SALARIES - SUPPORT	-	14,751.60	-	-	-	14,751.60
EMPLOYEE BENEFITS	-	3,156.36	-	-	-	3,156.36
PURCHASED SERVICES	-	147.61	-	-	-	147.61
MATERIALS & SUPPLIES	-	19,376.70	-	-	5,159.62	24,536.32
CAPITAL OUTLAY	-	-	-	3,500,000.00	-	3,500,000.00
OTHER OBJECTS	-	-	-	-	2,238.00	2,238.00
OTHER FUND USES	36,278.09	45,400.30	-	-	10,889.19	92,567.58
OTHER EXPENDITURES TOTAL	36,278.09	82,917.58	-	3,500,000.00	18,286.81	3,637,482.48
TOTAL	4,866,257.29	947,863.05	-	3,562,060.14	139,050.45	9,515,230.93

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,094,683.64	-	-	-	-	1,094,683.64
SALARIES - SUPPORT	45,020.82	21,436.41	-	-	-	66,457.23
EMPLOYEE BENEFITS	440,809.22	4,235.08	-	-	-	445,044.30
PURCHASED SERVICES	-	5,485.00	-	-	-	5,485.00
MATERIALS & SUPPLIES	28,712.00	65,437.06	-	-	-	94,149.06
OTHER OBJECTS	-	123.08	-	-	-	123.08
INSTRUCTIONAL SVCS TOTAL	1,609,225.68	96,716.63	-	-	-	1,705,942.31
SALARIES - CERTIFICATED	204,459.86	26,366.49	-	-	-	230,826.35
SALARIES - SUPPORT	52,766.64	5,135.57	-	-	-	57,902.21
EMPLOYEE BENEFITS	98,151.09	10,366.44	-	-	-	108,517.52
PURCHASED SERVICES	-	1,748.00	-	-	-	1,748.00
MATERIALS & SUPPLIES	3,308.97	22,908.56	-	-	2,626.21	28,843.74
OTHER OBJECTS	2,098.00	2,241.42	-	-	-	4,339.42
INSTRUCTIONAL SUPPORT TOTAL	360,784.56	68,766.47	-	-	2,626.21	432,177.24
SALARIES - SUPPORT	71,897.98	2,745.96	-	-	-	74,643.94
EMPLOYEE BENEFITS	43,040.46	519.27	-	-	-	43,559.73
PURCHASED SERVICES	126,037.44	-	-	16,365.32	-	142,402.76
OPERATION & MAINTENANCE SVC TOTAL	240,975.88	3,265.23	-	16,365.32	-	260,606.43
SALARIES - SUPPORT	7,034.27	85,620.70	-	-	-	92,654.97
EMPLOYEE BENEFITS	4,505.21	64,876.22	-	-	-	69,381.43
PURCHASED SERVICES	471.25	9,088.07	-	-	-	9,559.32
MATERIALS & SUPPLIES	-	158,885.38	-	-	-	158,885.38
OTHER OBJECTS	-	161.91	-	-	-	161.91
OTHER FUND USES	-	25,020.00	-	-	-	25,020.00
AUXILLARY SERVICES TOTAL	12,010.73	343,652.28	-	-	-	355,663.01
SALARIES - SUPPORT	1,912.00	10,822.51	-	-	-	12,734.51
EMPLOYEE BENEFITS	363.47	2,177.49	-	-	-	2,540.96
MATERIALS & SUPPLIES	-	968.00	-	-	-	968.00
OTHER FUND USES	4,301.66	18,241.69	-	-	-	22,543.35
OTHER EXPENDITURES TOTAL	6,577.13	32,209.69	-	-	-	38,786.82
TOTAL	2,229,573.98	544,610.30	-	16,365.32	2,626.21	2,793,175.82

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,588,348.08	18,571.83	-	-	-	1,606,919.91
SALARIES - SUPPORT	66,967.08	48,705.75	-	-	-	115,672.83
EMPLOYEE BENEFITS	643,761.19	30,351.56	-	-	-	674,112.75
PURCHASED SERVICES	-	35,973.08	-	-	-	35,973.08
MATERIALS & SUPPLIES	41,822.00	96,317.47	-	-	111.70	138,251.17
OTHER OBJECTS	-	1,009.57	-	-	-	1,009.57
INSTRUCTIONAL SVCS TOTAL	2,340,898.35	230,929.25	-	-	111.70	2,571,939.30
SALARIES - CERTIFICATED	322,984.02	-	-	-	-	322,984.02
SALARIES - SUPPORT	50,985.10	20,537.31	-	-	-	71,522.41
EMPLOYEE BENEFITS	141,470.69	1,813.28	-	-	-	143,283.97
PURCHASED SERVICES	-	18,232.83	-	-	-	18,232.83
MATERIALS & SUPPLIES	4,832.54	11,499.29	-	-	516.88	16,848.71
OTHER OBJECTS	3,064.00	5,931.01	-	-	-	8,995.01
INSTRUCTIONAL SUPPORT TOTAL	523,336.35	58,013.72	-	-	516.88	581,866.95
SALARIES - SUPPORT	78,664.44	-	-	-	-	78,664.44
EMPLOYEE BENEFITS	53,802.48	-	-	-	-	53,802.48
PURCHASED SERVICES	145,609.73	-	-	71,782.04	-	217,391.77
OPERATION & MAINTENANCE SVC TOTAL	278,076.65	-	-	71,782.04	-	349,858.69
SALARIES - SUPPORT	58,446.66	148,650.52	-	-	-	207,097.18
EMPLOYEE BENEFITS	40,366.82	96,734.33	-	-	-	137,101.16
PURCHASED SERVICES	522.00	14,235.81	-	-	-	14,757.81
MATERIALS & SUPPLIES	-	232,052.80	-	-	-	232,052.80
OTHER OBJECTS	-	171.90	-	-	-	171.90
OTHER FUND USES	-	45,832.70	-	-	-	45,832.70
AUXILLARY SERVICES TOTAL	99,335.48	537,678.06	-	-	-	637,013.55
SALARIES - CERTIFICATED	-	125.80	-	-	-	125.80
SALARIES - SUPPORT	956.00	4,464.08	-	-	-	5,420.08
EMPLOYEE BENEFITS	192.35	1,173.09	-	-	-	1,365.44
PURCHASED SERVICES	-	230.22	-	24,490.00	-	24,720.22
MATERIALS & SUPPLIES	-	11,628.16	-	-	-	11,628.16
CAPITAL OUTLAY	-	-	-	312,085.00	-	312,085.00
OTHER FUND USES	6,703.89	45,117.07	-	-	53.28	51,874.24
OTHER EXPENDITURES TOTAL	7,852.24	62,738.42	-	336,575.00	53.28	407,218.94
TOTAL	3,249,499.06	889,359.46	-	408,357.04	681.86	4,547,897.42

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	994,695.84	58,838.70	-	-	-	1,053,534.54
SALARIES - SUPPORT	52,326.00	75,181.73	-	-	-	127,507.73
EMPLOYEE BENEFITS	407,040.26	46,012.09	-	-	-	453,052.36
PURCHASED SERVICES	-	12,299.07	-	-	985.72	13,284.79
MATERIALS & SUPPLIES	25,943.00	101,306.90	-	-	-	127,249.90
INSTRUCTIONAL SVCS TOTAL	1,480,005.10	293,638.49	-	-	985.72	1,774,629.32
SALARIES - CERTIFICATED	226,110.69	-	-	-	-	226,110.69
SALARIES - SUPPORT	61,243.82	26,252.38	-	-	-	87,496.20
EMPLOYEE BENEFITS	106,309.25	4,326.08	-	-	-	110,635.33
PURCHASED SERVICES	-	605.00	-	-	-	605.00
MATERIALS & SUPPLIES	3,020.34	7,080.55	-	-	1,434.00	11,534.89
OTHER OBJECTS	1,915.00	24.00	-	-	-	1,939.00
INSTRUCTIONAL SUPPORT TOTAL	398,599.10	38,288.01	-	-	1,434.00	438,321.11
SALARIES - SUPPORT	74,060.16	2,353.68	-	-	-	76,413.84
EMPLOYEE BENEFITS	43,680.88	471.92	-	-	-	44,152.80
PURCHASED SERVICES	133,457.91	-	-	66,580.02	-	200,037.93
OPERATION & MAINTENANCE SVC TOTAL	251,198.95	2,825.60	-	66,580.02	-	320,604.57
SALARIES - SUPPORT	33,729.36	96,081.15	-	-	-	129,810.51
EMPLOYEE BENEFITS	22,641.88	67,160.13	-	-	-	89,802.01
PURCHASED SERVICES	503.13	11,176.25	-	-	-	11,679.38
MATERIALS & SUPPLIES	-	173,050.75	-	-	-	173,050.75
OTHER OBJECTS	-	163.21	-	-	-	163.21
OTHER FUND USES	-	30,748.80	-	-	-	30,748.80
AUXILLARY SERVICES TOTAL	56,874.37	378,380.29	-	-	-	435,254.66
SALARIES - CERTIFICATED	-	38,398.06	-	-	-	38,398.06
SALARIES - SUPPORT	-	6,776.92	-	-	-	6,776.92
EMPLOYEE BENEFITS	-	16,543.21	-	-	-	16,543.21
PURCHASED SERVICES	-	194.78	-	-	-	194.78
MATERIALS & SUPPLIES	-	12,007.74	-	-	-	12,007.74
OTHER FUND USES	3,723.77	20,068.98	-	-	-	23,792.75
OTHER EXPENDITURES TOTAL	3,723.77	93,989.69	-	-	-	97,713.46
TOTAL	2,190,401.29	807,122.08	-	66,580.02	2,419.72	3,066,523.11

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	2,693,288.28	87,426.00	-	-	-	2,780,714.28
SALARIES - SUPPORT	202,580.76	100,649.28	-	-	-	303,230.04
EMPLOYEE BENEFITS	1,091,335.45	90,183.20	-	-	-	1,181,518.64
PURCHASED SERVICES	-	108,748.88	-	-	6,987.71	115,736.59
MATERIALS & SUPPLIES	60,357.00	119,695.10	-	-	8,942.87	188,994.97
OTHER OBJECTS	-	-	-	-	70.00	70.00
INSTRUCTIONAL SVCS TOTAL	4,047,561.49	506,702.46	-	-	16,000.58	4,570,264.52
SALARIES - CERTIFICATED	818,965.15	-	-	-	-	818,965.15
SALARIES - SUPPORT	135,991.88	47,074.97	-	-	-	183,066.85
EMPLOYEE BENEFITS	318,880.20	17,791.61	-	-	-	336,671.80
PURCHASED SERVICES	-	4,551.59	-	-	-	4,551.59
MATERIALS & SUPPLIES	7,844.99	9,925.00	-	-	21,688.11	39,458.10
OTHER OBJECTS	4,974.00	-	-	-	-	4,974.00
INSTRUCTIONAL SUPPORT TOTAL	1,286,656.22	79,343.17	-	-	21,688.11	1,387,687.50
SALARIES - SUPPORT	163,840.56	-	-	-	-	163,840.56
EMPLOYEE BENEFITS	108,922.17	-	-	-	-	108,922.17
PURCHASED SERVICES	246,114.37	-	-	56,491.23	-	302,605.60
OPERATION & MAINTENANCE SVC TOTAL	518,877.10	-	-	56,491.23	-	575,368.33
SALARIES - SUPPORT	108,108.34	124,900.14	-	-	-	233,008.48
EMPLOYEE BENEFITS	74,284.22	82,194.80	-	-	-	156,479.02
PURCHASED SERVICES	7,785.50	15,475.87	-	-	-	23,261.37
MATERIALS & SUPPLIES	-	213,674.32	-	-	-	213,674.32
OTHER OBJECTS	-	169.96	-	-	-	169.96
OTHER FUND USES	-	42,346.90	-	-	-	42,346.90
AUXILLARY SERVICES TOTAL	190,178.06	478,761.99	-	-	-	668,940.05
SALARIES - CERTIFICATED	-	62.86	-	-	-	62.86
SALARIES - SUPPORT	-	13,052.98	-	-	-	13,052.98
EMPLOYEE BENEFITS	-	2,763.56	-	-	-	2,763.56
PURCHASED SERVICES	-	114.99	-	188,670.00	-	188,784.99
MATERIALS & SUPPLIES	-	465.13	-	-	-	465.13
CAPITAL OUTLAY	-	-	-	3,311,330.00	-	3,311,330.00
OTHER OBJECTS	-	-	-	-	369.72	369.72
OTHER FUND USES	17,973.96	71,885.55	-	-	1,912.47	91,771.98
OTHER EXPENDITURES TOTAL	17,973.96	88,345.07	-	3,500,000.00	2,282.19	3,608,601.22
TOTAL	6,061,246.82	1,153,152.68	-	3,556,491.23	39,970.88	10,810,861.61

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,516,113.72	47,864.52	-	-	-	1,563,978.24
SALARIES - SUPPORT	67,500.60	30,030.95	-	-	-	97,531.55
EMPLOYEE BENEFITS	621,553.63	34,025.76	-	-	-	655,579.39
PURCHASED SERVICES	-	35,326.19	-	-	271.92	35,598.11
MATERIALS & SUPPLIES	40,315.00	94,646.83	-	-	535.20	135,497.03
OTHER OBJECTS	-	2,254.75	-	-	84.00	2,338.75
INSTRUCTIONAL SVCS TOTAL	2,245,482.95	244,149.00	-	-	891.12	2,490,523.07
SALARIES - CERTIFICATED	247,630.24	29,045.52	-	-	-	276,675.76
SALARIES - SUPPORT	60,929.00	5,057.08	-	-	-	65,986.08
EMPLOYEE BENEFITS	114,510.58	11,356.11	-	-	-	125,866.69
PURCHASED SERVICES	-	13,815.80	-	-	-	13,815.80
MATERIALS & SUPPLIES	4,435.09	17,623.84	-	-	1,632.21	23,691.14
OTHER OBJECTS	2,812.00	2,864.05	-	-	1,894.13	7,570.18
INSTRUCTIONAL SUPPORT TOTAL	430,316.91	79,762.40	-	-	3,526.34	513,605.65
SALARIES - SUPPORT	89,434.22	2,092.16	-	-	-	91,526.38
EMPLOYEE BENEFITS	56,373.86	419.48	-	-	-	56,793.34
PURCHASED SERVICES	137,507.20	3,616.68	-	34,082.65	-	175,206.53
OPERATION & MAINTENANCE SVC TOTAL	283,315.28	6,128.32	-	34,082.65	-	323,526.25
SALARIES - SUPPORT	158,366.92	124,902.57	-	-	-	283,269.49
EMPLOYEE BENEFITS	115,980.15	82,528.81	-	-	-	198,508.97
PURCHASED SERVICES	1,541.88	6,644.93	-	-	-	8,186.81
MATERIALS & SUPPLIES	-	190,138.32	-	-	-	190,138.32
OTHER OBJECTS	-	169.10	-	-	-	169.10
OTHER FUND USES	-	44,491.20	-	-	-	44,491.20
AUXILLARY SERVICES TOTAL	275,888.95	448,874.93	-	-	-	724,763.89
SALARIES - CERTIFICATED	-	58,091.04	-	-	-	58,091.04
SALARIES - SUPPORT	956.00	6,660.01	-	-	-	7,616.01
EMPLOYEE BENEFITS	181.74	22,607.87	-	-	-	22,789.61
PURCHASED SERVICES	-	-	-	35,621.25	-	35,621.25
MATERIALS & SUPPLIES	-	2,568.12	-	-	1,995.59	4,563.71
CAPITAL OUTLAY	-	-	-	445,596.75	-	445,596.75
OTHER OBJECTS	-	-	-	-	873.72	873.72
OTHER FUND USES	6,353.38	9,153.69	-	-	-	15,507.07
OTHER EXPENDITURES TOTAL	7,491.12	99,080.73	-	481,218.00	2,869.31	590,659.16
TOTAL	3,242,495.22	877,995.39	-	515,300.65	7,286.77	4,643,078.02

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,852,185.36	128,537.91	-	-	-	1,980,723.27
SALARIES - SUPPORT	109,010.58	13,109.76	-	-	-	122,120.34
EMPLOYEE BENEFITS	764,167.08	45,977.06	-	-	-	810,144.14
PURCHASED SERVICES	-	76,282.72	-	-	3,332.86	79,615.58
MATERIALS & SUPPLIES	46,603.00	76,397.21	-	-	3,014.53	126,014.74
INSTRUCTIONAL SVCS TOTAL	2,771,966.02	340,304.67	-	-	6,347.39	3,118,618.07
SALARIES - CERTIFICATED	313,775.07	-	-	-	-	313,775.07
SALARIES - SUPPORT	84,134.50	14,369.70	-	-	-	98,504.20
EMPLOYEE BENEFITS	143,972.95	2,077.73	-	-	-	146,050.68
PURCHASED SERVICES	-	23,236.14	-	-	-	23,236.14
MATERIALS & SUPPLIES	5,245.77	6,375.87	-	-	262.77	11,884.41
OTHER OBJECTS	3,326.00	6,438.00	-	-	-	9,764.00
INSTRUCTIONAL SUPPORT TOTAL	550,454.29	52,497.44	-	-	262.77	603,214.50
SALARIES - SUPPORT	79,460.04	2,092.16	-	-	-	81,552.20
EMPLOYEE BENEFITS	53,968.78	419.48	-	-	-	54,388.26
PURCHASED SERVICES	120,473.94	-	-	44,435.05	-	164,908.99
OPERATION & MAINTENANCE SVC TOTAL	253,902.76	2,511.64	-	44,435.05	-	300,849.45
SALARIES - SUPPORT	130,493.73	136,520.78	-	-	-	267,014.51
EMPLOYEE BENEFITS	92,884.01	94,114.42	-	-	-	186,998.43
PURCHASED SERVICES	2,228.75	12,123.77	-	-	-	14,352.52
MATERIALS & SUPPLIES	-	239,935.29	-	-	-	239,935.29
OTHER OBJECTS	-	173.24	-	-	-	173.24
OTHER FUND USES	-	43,339.20	-	-	-	43,339.20
AUXILLARY SERVICES TOTAL	225,606.49	526,206.70	-	-	-	751,813.19
SALARIES - SUPPORT	-	8,325.01	-	-	-	8,325.01
EMPLOYEE BENEFITS	-	1,674.99	-	-	-	1,674.99
MATERIALS & SUPPLIES	-	9,490.93	-	-	-	9,490.93
OTHER FUND USES	6,313.16	83,685.57	-	-	267.53	90,266.26
OTHER EXPENDITURES TOTAL	6,313.16	103,176.50	-	-	267.53	109,757.19
TOTAL	3,808,242.72	1,024,696.94	-	44,435.05	6,877.69	4,884,252.40

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	926,264.35	-	-	-	-	926,264.35
SALARIES - SUPPORT	89,378.87	512,387.94	-	-	-	601,766.81
EMPLOYEE BENEFITS	394,536.52	264,118.82	-	-	-	658,655.33
PURCHASED SERVICES	3,500.00	633.06	-	-	1,928.04	6,061.10
MATERIALS & SUPPLIES	27,470.59	4,080.90	-	-	703.40	32,254.89
INSTRUCTIONAL SVCS TOTAL	1,441,150.32	781,220.72	-	-	2,631.44	2,225,002.48
SALARIES - CERTIFICATED	120,291.40	56,793.60	-	-	-	177,085.00
SALARIES - SUPPORT	83,717.98	59,122.26	-	-	-	142,840.24
EMPLOYEE BENEFITS	74,578.38	42,482.30	-	-	-	117,060.69
PURCHASED SERVICES	52,909.70	222.62	-	-	-	53,132.32
MATERIALS & SUPPLIES	4,341.12	1,088.75	-	-	8,416.52	13,846.39
OTHER OBJECTS	1,000.00	779.81	-	-	-	1,779.81
INSTRUCTIONAL SUPPORT TOTAL	336,838.58	160,489.34	-	-	8,416.52	505,744.45
SALARIES - SUPPORT	41,739.87	2,092.16	-	-	-	43,832.03
EMPLOYEE BENEFITS	27,588.60	419.49	-	-	-	28,008.09
PURCHASED SERVICES	197,516.42	-	-	6,964.75	-	204,481.17
MATERIALS & SUPPLIES	-	-	-	-	119.98	119.98
OPERATION & MAINTENANCE SVC TOTAL	266,844.89	2,511.65	-	6,964.75	119.98	276,441.27
SALARIES - SUPPORT	196,507.06	-	-	-	-	196,507.06
EMPLOYEE BENEFITS	138,616.08	-	-	-	-	138,616.08
PURCHASED SERVICES	-	6,082.32	-	-	-	6,082.32
OTHER FUND USES	-	1,068.48	-	-	-	1,068.48
AUXILLARY SERVICES TOTAL	335,123.14	7,150.80	-	-	-	342,273.94
SALARIES - SUPPORT	-	81,368.46	-	-	-	81,368.46
EMPLOYEE BENEFITS	-	54,098.31	-	-	-	54,098.31
OTHER OBJECTS	-	-	-	-	215.00	215.00
OTHER FUND USES	2,305.00	16,912.72	-	-	8.95	19,226.67
OTHER EXPENDITURES TOTAL	2,305.00	152,379.49	-	-	223.95	154,908.44
TOTAL	2,382,261.94	1,103,752.00	-	6,964.75	11,391.89	3,504,370.58

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	711,630.54	-	-	-	-	711,630.54
EMPLOYEE BENEFITS	276,246.30	-	-	-	-	276,246.30
PURCHASED SERVICES	-	15,042.35	-	-	3,010.80	18,053.15
MATERIALS & SUPPLIES	38,034.00	57,196.58	-	-	4,126.77	99,357.35
CAPITAL OUTLAY	-	90,000.00	-	-	-	90,000.00
OTHER OBJECTS	-	-	-	-	5,576.00	5,576.00
INSTRUCTIONAL SVCS TOTAL	1,025,910.84	162,238.93	-	-	12,713.57	1,200,863.34
SALARIES - CERTIFICATED	166,075.56	-	-	-	-	166,075.56
SALARIES - SUPPORT	84,811.66	-	-	-	-	84,811.66
EMPLOYEE BENEFITS	88,518.07	-	-	-	-	88,518.07
PURCHASED SERVICES	-	6,100.00	-	-	-	6,100.00
MATERIALS & SUPPLIES	-	13,350.34	-	-	17,111.53	30,461.87
OTHER OBJECTS	-	580.99	-	-	-	580.99
INSTRUCTIONAL SUPPORT TOTAL	339,405.29	20,031.33	-	-	17,111.53	376,548.15
SALARIES - SUPPORT	68,557.26	-	-	-	-	68,557.26
EMPLOYEE BENEFITS	42,373.10	-	-	-	-	42,373.10
PURCHASED SERVICES	88,649.47	-	-	14,050.19	-	102,699.66
MATERIALS & SUPPLIES	-	536.23	-	-	-	536.23
OPERATION & MAINTENANCE SVC TOTAL	199,579.83	536.23	-	14,050.19	-	214,166.25
PURCHASED SERVICES	17.50	-	-	-	-	17.50
AUXILLARY SERVICES TOTAL	17.50	-	-	-	-	17.50
MATERIALS & SUPPLIES	-	5,235.43	-	-	-	5,235.43
OTHER FUND USES	1,549.50	21,919.27	-	-	947.38	24,416.15
OTHER EXPENDITURES TOTAL	1,549.50	27,154.70	-	-	947.38	29,651.58
TOTAL	1,566,462.96	209,961.19	-	14,050.19	30,772.48	1,821,246.82

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	1,270.31	-	-	-	-	1,270.31
EMPLOYEE BENEFITS	97.69	-	-	-	-	97.69
PURCHASED SERVICES	-	15,000.00	-	-	-	15,000.00
MATERIALS & SUPPLIES	36,568.00	30,000.00	-	-	-	66,568.00
CAPITAL OUTLAY	-	27,000.00	-	-	-	27,000.00
INSTRUCTIONAL SVCS TOTAL	37,936.00	72,000.00	-	-	-	109,936.00
SALARIES - CERTIFICATED	89,320.38	-	-	-	-	89,320.38
SALARIES - SUPPORT	30,806.04	-	-	-	-	30,806.04
EMPLOYEE BENEFITS	42,985.84	-	-	-	-	42,985.84
PURCHASED SERVICES	-	6,500.00	-	-	-	6,500.00
INSTRUCTIONAL SUPPORT TOTAL	163,112.26	6,500.00	-	-	-	169,612.26
TOTAL	201,048.26	78,500.00	-	-	-	279,548.26

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	724,743.66	-	-	-	-	724,743.66
EMPLOYEE BENEFITS	276,847.85	-	-	-	-	276,847.85
PURCHASED SERVICES	-	41,555.85	-	-	4,281.86	45,837.71
MATERIALS & SUPPLIES	38,082.00	96,158.12	-	-	-	134,240.12
CAPITAL OUTLAY	-	37,000.00	-	-	-	37,000.00
OTHER OBJECTS	-	4,600.57	-	-	7,030.65	11,631.22
INSTRUCTIONAL SVCS TOTAL	1,039,673.51	179,314.54	-	-	11,312.51	1,230,300.56
SALARIES - CERTIFICATED	149,492.98	-	-	-	-	149,492.98
SALARIES - SUPPORT	68,439.08	-	-	-	-	68,439.08
EMPLOYEE BENEFITS	82,173.96	-	-	-	-	82,173.96
PURCHASED SERVICES	-	10,047.46	-	-	925.50	10,972.96
MATERIALS & SUPPLIES	-	6,969.95	-	-	2,294.81	9,264.76
OTHER OBJECTS	-	374.28	-	-	-	374.28
INSTRUCTIONAL SUPPORT TOTAL	300,106.02	17,391.69	-	-	3,220.31	320,718.02
SALARIES - SUPPORT	64,252.86	-	-	-	-	64,252.86
EMPLOYEE BENEFITS	41,317.68	-	-	-	-	41,317.68
PURCHASED SERVICES	98,666.77	-	-	22,571.65	-	121,238.42
MATERIALS & SUPPLIES	-	95.00	-	-	-	95.00
OPERATION & MAINTENANCE SVC TOTAL	204,237.31	95.00	-	22,571.65	-	226,903.96
SALARIES - SUPPORT	23,214.24	-	-	-	-	23,214.24
EMPLOYEE BENEFITS	14,264.62	-	-	-	-	14,264.62
PURCHASED SERVICES	243.75	-	-	-	-	243.75
AUXILLARY SERVICES TOTAL	37,722.61	-	-	-	-	37,722.61
MATERIALS & SUPPLIES	-	939.43	-	-	-	939.43
OTHER FUND USES	1,500.00	15,661.35	-	-	-	17,161.35
OTHER EXPENDITURES TOTAL	1,500.00	16,600.78	-	-	-	18,100.78
TOTAL	1,583,239.45	213,402.01	-	22,571.65	14,532.82	1,833,745.93

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

Academic Affairs

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,777,011.68	15,942,621.33	-	-	-	17,719,633.02
SALARIES - SUPPORT	402,477.06	23,451,393.66	-	-	-	23,853,870.72
EMPLOYEE BENEFITS	879,099.90	10,859,389.16	-	-	-	11,738,489.07
PURCHASED SERVICES	3,000,171.89	13,464,613.49	-	-	2,928.55	16,467,713.93
MATERIALS & SUPPLIES	4,246,882.27	22,307,117.59	-	-	160.33	26,554,160.19
OTHER OBJECTS	19,200.00	-	-	-	-	19,200.00
INSTRUCTIONAL SVCS TOTAL	10,324,842.81	86,025,135.23	-	-	3,088.88	96,353,066.93
SALARIES - CERTIFICATED	6,910,039.94	1,692,162.72	-	-	-	8,602,202.66
SALARIES - SUPPORT	1,848,816.85	5,668,755.14	-	-	-	7,517,571.99
EMPLOYEE BENEFITS	2,978,643.90	1,803,898.77	-	-	-	4,782,542.67
PURCHASED SERVICES	892,809.00	4,530,004.94	-	-	-	5,422,813.94
MATERIALS & SUPPLIES	766,853.82	16,121,217.35	-	-	23,356.75	16,911,427.92
OTHER OBJECTS	62,980.00	1,006,488.47	-	-	-	1,069,468.47
INSTRUCTIONAL SUPPORT TOTAL	13,460,143.51	30,822,527.39	-	-	23,356.75	44,306,027.65
SALARIES - SUPPORT	55,428.84	549,450.55	-	-	-	604,879.39
EMPLOYEE BENEFITS	30,017.66	110,549.45	-	-	-	140,567.11
PURCHASED SERVICES	32,541.16	370,495.24	-	35,486.09	-	438,522.49
MATERIALS & SUPPLIES	4,300.00	111.09	-	-	-	4,411.09
OTHER OBJECTS	-	117.56	-	-	-	117.56
OPERATION & MAINTENANCE SVC TOTAL	122,287.66	1,030,723.89	-	35,486.09	-	1,188,497.64
SALARIES - SUPPORT	17,777.41	600,865.80	-	-	-	618,643.22
EMPLOYEE BENEFITS	5,251.81	120,894.20	-	-	-	126,146.01
PURCHASED SERVICES	95,225.01	37,437.79	-	-	-	132,662.80
MATERIALS & SUPPLIES	-	19,536.00	-	-	-	19,536.00
AUXILLARY SERVICES TOTAL	118,254.23	778,733.79	-	-	-	896,988.02
SALARIES - CERTIFICATED	941,921.99	2,682,769.65	-	-	-	3,624,691.64
SALARIES - SUPPORT	528,910.44	2,177,905.55	-	-	-	2,706,815.99
EMPLOYEE BENEFITS	477,443.02	1,812,293.86	-	-	-	2,289,736.88
PURCHASED SERVICES	118,000.00	18,588,490.30	-	-	-	18,706,490.30
MATERIALS & SUPPLIES	829,545.24	981,467.18	-	-	-	1,811,012.42
CAPITAL OUTLAY	12,000.00	-	-	-	-	12,000.00
OTHER OBJECTS	-	177,256.13	-	-	-	177,256.13
OTHER FUND USES	44,591.45	39,146,164.10	-	-	17,350.29	39,208,105.84
OTHER EXPENDITURES TOTAL	2,952,412.14	65,566,346.77	-	-	17,350.29	68,536,109.19
TOTAL	26,977,940.35	184,223,467.07	-	35,486.09	43,795.92	211,280,689.42

Mobile County Public School System #049
Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

Business Services

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	1,400,000.00	-	-	-	-	1,400,000.00
EMPLOYEE BENEFITS	281,680.07	-	-	-	-	281,680.07
MATERIALS & SUPPLIES	32,740.00	-	-	-	-	32,740.00
INSTRUCTIONAL SVCS TOTAL	1,714,420.07	-	-	-	-	1,714,420.07
SALARIES - SUPPORT	278,577.40	-	-	-	-	278,577.40
EMPLOYEE BENEFITS	21,422.60	-	-	-	-	21,422.60
MATERIALS & SUPPLIES	10,330.01	-	-	-	-	10,330.01
OTHER OBJECTS	6,548.00	-	-	-	-	6,548.00
INSTRUCTIONAL SUPPORT TOTAL	316,878.01	-	-	-	-	316,878.01
PURCHASED SERVICES	10,000.00	-	-	-	-	10,000.00
CAPITAL OUTLAY	-	-	-	500,000.00	-	500,000.00
OPERATION & MAINTENANCE SVC TOTAL	10,000.00	-	-	500,000.00	-	510,000.00
SALARIES - CERTIFICATED	-	79,954.74	-	-	-	79,954.74
SALARIES - SUPPORT	175,657.68	663,560.40	-	-	-	839,218.08
EMPLOYEE BENEFITS	35,342.32	281,249.39	-	-	-	316,591.72
PURCHASED SERVICES	(2,101.00)	40,000.00	-	-	-	37,899.00
AUXILLARY SERVICES TOTAL	208,899.00	1,064,764.53	-	-	-	1,273,663.53
SALARIES - SUPPORT	4,036,027.60	-	-	-	-	4,036,027.60
EMPLOYEE BENEFITS	1,342,790.62	-	-	-	-	1,342,790.62
PURCHASED SERVICES	4,637,850.00	-	-	-	-	4,637,850.00
MATERIALS & SUPPLIES	569,200.00	-	-	-	-	569,200.00
OTHER OBJECTS	5,800.00	-	-	-	-	5,800.00
OTHER FUND USES	25,254,511.40	166.25	20,318,128.60	22,365,452.70	-	67,938,258.95
OTHER EXPENDITURES TOTAL	35,846,179.62	166.25	20,318,128.60	22,365,452.70	-	78,529,927.17
TOTAL	38,096,376.70	1,064,930.78	20,318,128.60	22,865,452.70	-	82,344,888.79

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Facilities

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
MATERIALS & SUPPLIES	-	91,989.49	-	-	-	91,989.49
INSTRUCTIONAL SVCS TOTAL	-	91,989.49	-	-	-	91,989.49
PURCHASED SERVICES	-	-	-	28,978.50	-	28,978.50
INSTRUCTIONAL SUPPORT TOTAL	-	-	-	28,978.50	-	28,978.50
SALARIES - SUPPORT	7,063,404.74	776,235.39	-	383,134.94	-	8,222,775.07
EMPLOYEE BENEFITS	3,015,348.45	156,178.56	-	142,475.35	-	3,314,002.37
PURCHASED SERVICES	1,354,267.22	2,942,000.00	-	7,347,298.89	-	11,643,566.11
MATERIALS & SUPPLIES	1,100,000.00	1,122,320.41	-	4,230,000.00	-	6,452,320.41
CAPITAL OUTLAY	-	-	-	485,000.00	-	485,000.00
OTHER OBJECTS	-	15,000,000.00	-	1,100,000.00	-	16,100,000.00
OPERATION & MAINTENANCE SVC TOTAL	12,533,020.41	19,996,734.36	-	13,687,909.18	-	46,217,663.96
SALARIES - SUPPORT	449,964.56	176,235.39	-	807,372.58	-	1,433,572.53
EMPLOYEE BENEFITS	185,907.78	35,458.56	-	284,852.40	-	506,218.74
PURCHASED SERVICES	-	-	-	134,537.50	-	134,537.50
MATERIALS & SUPPLIES	59,000.00	-	-	7,000.00	-	66,000.00
CAPITAL OUTLAY	150,000.00	32,860,000.00	-	770,000.00	-	33,780,000.00
OTHER OBJECTS	-	-	-	2,550.00	-	2,550.00
OTHER EXPENDITURES TOTAL	844,872.34	33,071,693.95	-	2,006,312.48	-	35,922,878.77
TOTAL	13,377,892.75	53,160,417.80	-	15,723,200.16	-	82,261,510.71

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Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

Human Resources

	11 GENERAL FUND	12 SPECIAL REVENUE FUND	13 DEBT SERVICE FUND	14 CAPITAL PROJECTS FND	32 EXPENDABLE TRUST FND	TOTAL
SALARIES - CERTIFICATED	253,455.72	-	-	-	-	253,455.72
EMPLOYEE BENEFITS	91,689.12	-	-	-	-	91,689.12
INSTRUCTIONAL SVCS TOTAL	345,144.84	-	-	-	-	345,144.84
SALARIES - CERTIFICATED	457,773.96	29,137.53	-	-	-	486,911.49
SALARIES - SUPPORT	-	34,132.53	-	-	-	34,132.53
EMPLOYEE BENEFITS	158,516.20	12,729.94	-	-	-	171,246.14
PURCHASED SERVICES	-	27,000.00	-	-	-	27,000.00
MATERIALS & SUPPLIES	-	15,000.00	-	-	-	15,000.00
OTHER OBJECTS	-	12,000.00	-	-	-	12,000.00
INSTRUCTIONAL SUPPORT TOTAL	616,290.16	130,000.00	-	-	-	746,290.16
SALARIES - SUPPORT	-	17,831.64	-	-	-	17,831.64
EMPLOYEE BENEFITS	-	13,183.79	-	-	-	13,183.79
AUXILLARY SERVICES TOTAL	-	31,015.43	-	-	-	31,015.43
SALARIES - CERTIFICATED	314,865.98	-	-	-	-	314,865.98
SALARIES - SUPPORT	1,285,477.68	-	-	-	-	1,285,477.68
EMPLOYEE BENEFITS	574,755.45	-	-	-	-	574,755.45
PURCHASED SERVICES	304,300.00	30,000.00	-	-	-	334,300.00
MATERIALS & SUPPLIES	27,500.00	-	-	-	-	27,500.00
OTHER OBJECTS	2,000.00	-	-	-	-	2,000.00
OTHER EXPENDITURES TOTAL	2,508,899.11	30,000.00	-	-	-	2,538,899.11
TOTAL	3,470,334.11	191,015.43	-	-	-	3,661,349.54

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Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	-	30,861,570.62	-	185,000.00	-	31,046,570.62
MATERIALS & SUPPLIES	-	33,075,000.00	-	-	-	33,075,000.00
INSTRUCTIONAL SUPPORT TOTAL	-	63,936,570.62	-	185,000.00	-	64,121,570.62
SALARIES - SUPPORT	-	-	-	231,448.18	-	231,448.18
EMPLOYEE BENEFITS	-	-	-	84,887.59	-	84,887.59
MATERIALS & SUPPLIES	-	3,150,000.00	-	225,000.00	-	3,375,000.00
OPERATION & MAINTENANCE SVC TOTAL	-	3,150,000.00	-	541,335.77	-	3,691,335.77
SALARIES - SUPPORT	2,212,527.36	-	-	-	-	2,212,527.36
EMPLOYEE BENEFITS	783,881.20	-	-	-	-	783,881.20
PURCHASED SERVICES	2,318,450.00	-	-	2,645,001.67	-	4,963,451.67
MATERIALS & SUPPLIES	396,000.00	-	-	2,550,000.00	-	2,946,000.00
CAPITAL OUTLAY	-	200,000.00	-	-	-	200,000.00
OTHER FUND USES	-	3,590,429.38	-	-	-	3,590,429.38
OTHER EXPENDITURES TOTAL	5,710,858.56	3,790,429.38	-	5,195,001.67	-	14,696,289.61
TOTAL	5,710,858.56	70,877,000.00	-	5,921,337.44	-	82,509,196.01

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Proposed Budget of Expenditures for the Fiscal Year Ending September 30, 2022

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	-	-	-	-	23,500.00
OTHER OBJECTS	3,300.00	-	-	-	-	3,300.00
INSTRUCTIONAL SUPPORT TOTAL	26,800.00	-	-	-	-	26,800.00
SALARIES - SUPPORT	1,201,215.92	-	-	-	-	1,201,215.92
EMPLOYEE BENEFITS	441,829.84	-	-	-	-	441,829.84
PURCHASED SERVICES	35,400.00	5,500.00	-	-	-	40,900.00
MATERIALS & SUPPLIES	203,100.00	5,310,000.00	-	-	-	5,513,100.00
OTHER FUND USES	25,708.00	-	-	-	-	25,708.00
OPERATION & MAINTENANCE SVC TOTAL	1,907,253.76	5,315,500.00	-	-	-	7,222,753.76
SALARIES - CERTIFICATED	419,220.00	-	-	-	-	419,220.00
SALARIES - SUPPORT	716,026.80	-	-	-	-	716,026.80
EMPLOYEE BENEFITS	345,188.17	-	-	-	-	345,188.17
PURCHASED SERVICES	1,492,705.00	-	-	-	-	1,492,705.00
MATERIALS & SUPPLIES	172,750.00	-	-	-	-	172,750.00
OTHER OBJECTS	42,230.00	-	-	-	-	42,230.00
OTHER FUND USES	10,297.86	-	-	-	-	10,297.86
OTHER EXPENDITURES TOTAL	3,198,417.83	-	-	-	-	3,198,417.83
TOTAL	5,132,471.59	5,315,500.00	-	-	-	10,447,971.59