

AUTAUGA COUNTY BOE - 1
 PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-A

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
SOURCES:								
BEGINNING BALANCE - OCT 1		33,962,797.73	1,967,596.69	4,434,893.28	25,005,014.92	0.00	449,888.84	65,820,191.46
REVENUES:								
State Revenues:								
Foundation Program	1110-1199	54,662,062.00	0.00	0.00	0.00	0.00	0.00	54,662,062.00
SDE Appropriations	1210-1299	2,035,646.00	0.00	0.00	0.00	0.00	0.00	2,035,646.00
Transportation	1310-1399	5,877,457.00	0.00	818,748.00	0.00	0.00	0.00	6,696,205.00
At Risk	1410	265,874.00	0.00	0.00	0.00	0.00	0.00	265,874.00
School Improvement Reward Funds	1411	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spec School for Spec Education	1510	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool	1520	355,105.00	0.00	0.00	0.00	0.00	0.00	355,105.00
Salaries 1 per Act 97-238	1530	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jobs for Alabama Graduates (JAG)	1540	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
Adult Education	1610-1618	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education	1660	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Special Appropriation	1710	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSR Pre-Kindergarten Programs	1720	988,705.00	0.00	0.00	0.00	0.00	0.00	988,705.00
Legislative Special Appropriation	1760	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Contracts	1810	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Middle School Initiative	1815	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Hold Harmless	2110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSF - Capital Outlay	2120	0.00	0.00	2,637,676.00	0.00	0.00	0.00	2,637,676.00
PSF - Interest	2130	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - State Paid on Behalf of LEA	2201-2219	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSCA - Direct Payment to LEA	2220-2229	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driver's Education	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Catastrophic Special Education	2240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Trust Fund	2250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AL Behavior Intervention Spc	2251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dropout Prevention Pilot	2252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Math Science Technology Initiative	2253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16th Section Land Funds	2254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fleet Renewal Act 2012-562	2256	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other State Revenues	2900-2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total State Revenues	1000-2999	64,184,849.00	75,000.00	3,456,424.00	0.00	0.00	0.00	67,716,273.00

AUTAUGA COUNTY BOE - 1
 PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-I-E

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL Memo Only)
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		
Local Revenues Cont)								
Amusement Tax	6350	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Tobacco Tax	6360	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Helping Schools-Vehicles Tags	6370	10,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00
Manufactured Homes-Reg Fee	6380	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
Other District Tax	6390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Local Government Revenues	6500-6599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuition from Others	6600-6659	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue from Other Schools	6660-6699	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Income	6700-6799	0.00	532,500.00	0.00	0.00	0.00	0.00	532,500.00
Earnings on Investments	6800-6899	31,000.00	4,582.00	0.00	0.00	0.00	1,000.00	36,582.00
Other Local Revenues	6900-6999	275,072.00	12,000.00	0.00	0.00	0.00	0.00	287,072.00
Local School Revenue - Public	7100-7499	0.00	2,635,073.00	0.00	0.00	0.00	500.00	2,635,573.00
Local School Revenue - Non Public	7500-7999	0.00	0.00	0.00	0.00	0.00	477,961.00	477,961.00
Total Local Sources	6000-7999	19,254,953.85	3,184,155.00	695,888.15	0.00	0.00	479,461.00	23,614,458.00
Other Sources:								
Intermediate Sources	8400-8499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenues	8900-8999	186,500.00	135,800.00	0.00	0.00	0.00	0.00	322,300.00
Total Other Sources	8000-8999	186,500.00	135,800.00	0.00	0.00	0.00	0.00	322,300.00
TOTAL REVENUES	1000-8999	83,753,900.85	15,098,553.00	4,152,312.15	0.00	0.00	479,461.00	103,484,227.00
OTHER FINANCING SOURCES:								
Indirect Cost	9010	562,751.64	0.00	0.00	0.00	0.00	0.00	562,751.64
Proceeds of General Long-Term Liabilities	9100-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Transfers In	9200-9299	200,143.80	2,914,763.20	0.00	500,000.00	0.00	29,900.00	3,644,807.00
Sales & Disposition of Fixed Assets	9300-9399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Financing Sources	9900-9997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources	9000-9997	762,895.44	2,914,763.20	0.00	500,000.00	0.00	29,900.00	4,207,558.64
TOTAL ALL SOURCES	1000-9997	84,516,796.29	18,013,316.20	4,152,312.15	500,000.00	0.00	509,361.00	107,691,785.64
EXPENDITURES:								
Instructional Services	1000-1999	48,639,267.25	6,262,845.73	0.00	0.00	0.00	161,315.00	55,063,427.98
Instructional Support Services	2000-2999	14,251,848.00	1,420,564.54	0.00	0.00	0.00	67,300.00	15,739,712.54
Operation & Maintenance	3000-3999	11,422,395.50	498,562.00	0.00	0.00	0.00	23,120.00	11,944,077.50
Auxiliary Services	4000-4999	6,758,481.00	8,314,593.50	0.00	0.00	0.00	10,354.00	15,083,428.50
General Administrative Services	6000-6999	3,791,197.75	213,103.14	0.00	0.00	0.00	0.00	4,004,300.89
Capital Outlay	7000-7999	0.00	0.00	0.00	24,520,659.48	0.00	0.00	24,520,659.48
Debt Service	8000-8999	0.00	0.00	4,037,871.89	0.00	0.00	0.00	4,037,871.89
Other Expenditures	9000-9899	1,366,330.00	489,669.59	0.00	0.00	0.00	159,310.00	2,015,309.59

AUTAUGA COUNTY BOE - 1
 PROPOSED BUDGET OF REVENUES EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPES		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-I-F
DESCRIPTION	ACCT #	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL		TOTAL Memo Only)
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TOTAL EXPENDITURES	1000-9899	86,229,519.50	17,199,338.50	4,037,871.89	24,520,659.48	0.00	421,399.00	132,408,788.37
OTHER FUND USES:								
Transfers Out	9910	3,038,503.20	560,338.80	0.00	0.00	0.00	45,965.00	3,644,807.00
Other Fund Uses	9990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses	9900-9999	3,038,503.20	560,338.80	0.00	0.00	0.00	45,965.00	3,644,807.00
TOTAL ALL USES	1000-9999	89,268,022.70	17,759,677.30	4,037,871.89	24,520,659.48	0.00	467,364.00	136,053,595.37
PROJECTED ENDING BALANCE-SEP 30	NET)	29,211,571.32	2,221,235.59	4,549,333.54	984,355.44	0.00	491,885.84	37,458,381.73

AUTAUGA COUNTY BOE - SYS# 1
 ALTERNATIVE SCHOOL / COST CENTER - C/C#0010
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			836,726.00	241,392.00	0.00	0.00	0.00	1,078,118.00

AUTAUGA COUNTY BOE - SYS# 1
 AUTAUGAVILLE SCHOOL / COST CENTER - C/C#0015
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	1,032,554.00	302,742.00	0.00	0.00	0.00	0.00	1,335,296.00
Employee Benefits	200-299	374,912.00	114,211.00	0.00	0.00	0.00	0.00	489,123.00
Purchased Services	300-399	0.00	24,086.00	0.00	0.00	0.00	150.00	24,236.00
Materials ^& Supplies	400-499	9,010.00	165,451.17	0.00	0.00	0.00	500.00	174,961.17
Capital Outlay (Personal Property)	500-599	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
Other Objects	600-899	0.00	4,950.00	0.00	0.00	0.00	1,100.00	6,050.00
Total Instructional Services		1,416,476.00	618,440.17	0.00	0.00	0.00	1,750.00	2,036,666.17
Instructional Support Services:	2000-2999							
Personal Services	001-199	496,008.00	0.00	0.00	0.00	0.00	0.00	496,008.00
Employee Benefits	200-299	148,586.00	0.00	0.00	0.00	0.00	0.00	148,586.00
Purchased Services	300-399	1,302.00	13,650.00	0.00	0.00	0.00	1,000.00	15,952.00
Materials ^& Supplies	400-499	3,342.00	15,995.04	0.00	0.00	0.00	8,125.00	27,462.04
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		649,238.00	29,645.04	0.00	0.00	0.00	9,125.00	688,008.04
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	79,428.00	2,994.00	0.00	0.00	0.00	0.00	82,422.00
Employee Benefits	200-299	43,758.00	992.00	0.00	0.00	0.00	0.00	44,750.00
Purchased Services	300-399	140,000.00	7,600.00	0.00	0.00	0.00	1,750.00	149,350.00
Materials ^& Supplies	400-499	5,580.00	6,165.00	0.00	0.00	0.00	0.00	11,745.00
Capital Outlay (Personal Property)	500-599	68,972.00	0.00	0.00	0.00	0.00	0.00	68,972.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		347,738.00	17,751.00	0.00	0.00	0.00	1,750.00	367,239.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	600.00	103,412.00	0.00	0.00	0.00	0.00	104,012.00
Employee Benefits	200-299	123.00	58,226.00	0.00	0.00	0.00	0.00	58,349.00
Purchased Services	300-399	1,000.00	51,775.00	0.00	0.00	0.00	950.00	53,725.00
Materials ^& Supplies	400-499	0.00	170,900.00	0.00	0.00	0.00	0.00	170,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	26,360.47	0.00	0.00	0.00	0.00	26,360.47
Total Auxiliary Services		1,723.00	410,673.47	0.00	0.00	0.00	950.00	413,346.47

AUTAUGA COUNTY BOE - SYS# 1
 AUTAUGAVILLE SCHOOL / COST CENTER - C/C#0015
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	79,137.00	0.00	0.00	0.00	0.00	0.00	79,137.00
Employee Benefits	200-299	34,167.00	0.00	0.00	0.00	0.00	0.00	34,167.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	9,700.00	0.00	0.00	0.00	4,850.00	14,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,850.00	1,850.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		113,304.00	9,700.00	0.00	0.00	0.00	6,700.00	129,704.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	7,865.00	13,549.50	0.00	0.00	0.00	0.00	21,414.50
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		7,865.00	13,549.50	0.00	0.00	0.00	0.00	21,414.50
TOTAL EXPENDITURES ^& OTHER FUND USES		2,536,344.00	1,099,759.18	0.00	0.00	0.00	20,275.00	3,656,378.18

AUTAUGA COUNTY BOE - SYS# 1
 BILLINGSLEY SCHOOL / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	2,258,750.00	374,744.00	0.00	0.00	0.00	0.00	2,633,494.00
Employee Benefits	200-299	815,203.00	149,081.00	0.00	0.00	0.00	0.00	964,284.00
Purchased Services	300-399	0.00	33,210.00	0.00	0.00	0.00	700.00	33,910.00
Materials ^& Supplies	400-499	18,110.00	86,904.17	0.00	0.00	0.00	3,000.00	108,014.17
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,560.00	0.00	0.00	0.00	4,000.00	16,560.00
Total Instructional Services		3,092,063.00	656,499.17	0.00	0.00	0.00	7,700.00	3,756,262.17
Instructional Support Services:	2000-2999							
Personal Services	001-199	597,109.00	0.00	0.00	0.00	0.00	0.00	597,109.00
Employee Benefits	200-299	203,037.00	0.00	0.00	0.00	0.00	0.00	203,037.00
Purchased Services	300-399	3,122.00	24,509.00	0.00	0.00	0.00	7,800.00	35,431.00
Materials ^& Supplies	400-499	6,213.00	7,871.17	0.00	0.00	0.00	8,600.00	22,684.17
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		809,481.00	32,380.17	0.00	0.00	0.00	16,400.00	858,261.17
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	78,411.00	5,239.00	0.00	0.00	0.00	0.00	83,650.00
Employee Benefits	200-299	43,818.00	1,734.00	0.00	0.00	0.00	0.00	45,552.00
Purchased Services	300-399	226,000.00	1,250.00	0.00	0.00	0.00	4,300.00	231,550.00
Materials ^& Supplies	400-499	83,875.40	7,534.00	0.00	0.00	0.00	0.00	91,409.40
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		442,104.40	15,757.00	0.00	0.00	0.00	4,300.00	462,161.40
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,300.00	152,127.00	0.00	0.00	0.00	0.00	153,427.00
Employee Benefits	200-299	236.00	88,610.00	0.00	0.00	0.00	0.00	88,846.00
Purchased Services	300-399	1,800.00	42,087.00	0.00	0.00	0.00	1,500.00	45,387.00
Materials ^& Supplies	400-499	0.00	280,900.00	0.00	0.00	0.00	0.00	280,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	34,971.90	0.00	0.00	0.00	0.00	34,971.90
Total Auxiliary Services		3,336.00	598,695.90	0.00	0.00	0.00	1,500.00	603,531.90

AUTAUGA COUNTY BOE - SYS# 1
 BILLINGSLEY SCHOOL / COST CENTER - C/C#0040
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	118,540.00	0.00	0.00	0.00	0.00	0.00	118,540.00
Employee Benefits	200-299	41,602.00	0.00	0.00	0.00	0.00	0.00	41,602.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	36,255.00	0.00	0.00	0.00	19,500.00	55,755.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		160,142.00	36,255.00	0.00	0.00	0.00	21,300.00	217,697.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	10,668.00	31,491.30	0.00	0.00	0.00	1,400.00	43,559.30
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		10,668.00	31,491.30	0.00	0.00	0.00	1,400.00	43,559.30
TOTAL EXPENDITURES ^& OTHER FUND USES		4,517,794.40	1,371,078.54	0.00	0.00	0.00	52,600.00	5,941,472.94

AUTAUGA COUNTY BOE - SYS# 1
MARBURY HIGH SCHOOL / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	2,093,529.00	182,601.00	0.00	0.00	0.00	0.00	2,276,130.00
Employee Benefits	200-299	748,775.00	60,045.00	0.00	0.00	0.00	0.00	808,820.00
Purchased Services	300-399	0.00	33,010.00	0.00	0.00	0.00	3,200.00	36,210.00
Materials ^& Supplies	400-499	17,785.00	130,845.01	0.00	0.00	0.00	24,715.00	173,345.01
Capital Outlay (Personal Property)	500-599	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00
Other Objects	600-899	0.00	17,800.00	0.00	0.00	0.00	15,750.00	33,550.00
Total Instructional Services		2,860,089.00	431,301.01	0.00	0.00	0.00	43,665.00	3,335,055.01
Instructional Support Services:	2000-2999							
Personal Services	001-199	559,603.00	0.00	0.00	0.00	0.00	0.00	559,603.00
Employee Benefits	200-299	185,967.00	0.00	0.00	0.00	0.00	0.00	185,967.00
Purchased Services	300-399	3,057.00	20,450.00	0.00	0.00	0.00	1,950.00	25,457.00
Materials ^& Supplies	400-499	6,110.00	13,350.00	0.00	0.00	0.00	16,975.00	36,435.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	125.00	0.00	0.00	0.00	500.00	625.00
Total Instructional Support Services		754,737.00	33,925.00	0.00	0.00	0.00	19,425.00	808,087.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	102,367.00	3,742.00	0.00	0.00	0.00	0.00	106,109.00
Employee Benefits	200-299	45,280.00	1,240.00	0.00	0.00	0.00	0.00	46,520.00
Purchased Services	300-399	182,500.00	14,850.00	0.00	0.00	0.00	10,250.00	207,600.00
Materials ^& Supplies	400-499	6,280.00	6,400.00	0.00	0.00	0.00	5,000.00	17,680.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		346,427.00	26,232.00	0.00	0.00	0.00	15,250.00	387,909.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	118,265.00	0.00	0.00	0.00	0.00	118,265.00
Employee Benefits	200-299	0.00	72,409.00	0.00	0.00	0.00	0.00	72,409.00
Purchased Services	300-399	0.00	60,395.00	0.00	0.00	0.00	2,900.00	63,295.00
Materials ^& Supplies	400-499	0.00	225,900.00	0.00	0.00	0.00	0.00	225,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	29,957.96	0.00	0.00	0.00	0.00	29,957.96
Total Auxiliary Services		0.00	506,926.96	0.00	0.00	0.00	2,900.00	509,826.96

AUTAUGA COUNTY BOE - SYS# 1
MARBURY HIGH SCHOOL / COST CENTER - C/C#0050
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	20,660.00	0.00	0.00	18,900.00	39,560.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	500.00	0.00	0.00	1,760.00	2,260.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	21,160.00	0.00	0.00	20,660.00	41,820.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	11,789.00	32,020.00	0.00	0.00	2,900.00	46,709.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			11,789.00	32,020.00	0.00	0.00	2,900.00	46,709.00
TOTAL EXPENDITURES ^& OTHER FUND USES			3,973,042.00	1,051,564.97	0.00	0.00	104,800.00	5,129,406.97

AUTAUGA COUNTY BOE - SYS# 1
MARBURY MIDDLE SCHOOL / COST CENTER - C/CH0052
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	1,595,115.00	173,345.00	0.00	0.00	0.00	0.00	1,768,460.00
Employee Benefits	200-299	522,048.00	63,002.00	0.00	0.00	0.00	0.00	585,050.00
Purchased Services	300-399	0.00	7,044.00	0.00	0.00	0.00	0.00	7,044.00
Materials ^& Supplies	400-499	13,175.00	131,802.39	0.00	0.00	0.00	0.00	144,977.39
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,550.00	0.00	0.00	0.00	0.00	2,550.00
Total Instructional Services		2,130,338.00	377,743.39	0.00	0.00	0.00	0.00	2,508,081.39
Instructional Support Services:	2000-2999							
Personal Services	001-199	375,884.00	0.00	0.00	0.00	0.00	0.00	375,884.00
Employee Benefits	200-299	131,592.00	0.00	0.00	0.00	0.00	0.00	131,592.00
Purchased Services	300-399	2,135.00	15,288.00	0.00	0.00	0.00	4,500.00	21,923.00
Materials ^& Supplies	400-499	4,656.00	19,936.21	0.00	0.00	0.00	0.00	24,592.21
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		514,267.00	35,224.21	0.00	0.00	0.00	4,500.00	553,991.21
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	82,286.00	3,742.00	0.00	0.00	0.00	0.00	86,028.00
Employee Benefits	200-299	40,376.00	1,240.00	0.00	0.00	0.00	0.00	41,616.00
Purchased Services	300-399	180,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Materials ^& Supplies	400-499	73,488.93	0.00	0.00	0.00	0.00	0.00	73,488.93
Capital Outlay (Personal Property)	500-599	81,430.00	0.00	0.00	0.00	0.00	0.00	81,430.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		467,580.93	4,982.00	0.00	0.00	0.00	0.00	472,562.93
Auxiliary Services:	4000-4999							
Personal Services	001-199	100.00	148,392.00	0.00	0.00	0.00	0.00	148,492.00
Employee Benefits	200-299	22.00	86,694.00	0.00	0.00	0.00	0.00	86,716.00
Purchased Services	300-399	0.00	32,420.00	0.00	0.00	0.00	0.00	32,420.00
Materials ^& Supplies	400-499	0.00	184,900.00	0.00	0.00	0.00	0.00	184,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,699.77	0.00	0.00	0.00	0.00	33,699.77
Total Auxiliary Services		122.00	486,105.77	0.00	0.00	0.00	0.00	486,227.77

AUTAUGA COUNTY BOE - SYS# 1
MARBURY MIDDLE SCHOOL / COST CENTER - C/C#0052
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services		6000-6999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:		7000-7999							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:		8000-8999							
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:		9000-9899							
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies		400-499	0.00	37,022.00	0.00	0.00	0.00	37,022.00	
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects		600-899	0.00	9,989.00	0.00	0.00	0.00	9,989.00	
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures			0.00	47,011.00	0.00	0.00	0.00	47,011.00	
Other Fund Uses:		9900-9999							
Transfers Out		920-929	9,605.00	11,816.00	0.00	0.00	1,000.00	22,421.00	
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses			9,605.00	11,816.00	0.00	0.00	1,000.00	22,421.00	
TOTAL EXPENDITURES ^& OTHER FUND USES			3,121,912.93	962,882.37	0.00	0.00	5,500.00	4,090,295.30	

AUTAUGA COUNTY BOE - SYS# 1
 PINE LEVEL ELEMENTARY SCHOOL / COST CENTER - C/C#0055
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
	DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	3,235,339.00	352,545.00	0.00	0.00	0.00	0.00	3,587,884.00
Employee Benefits	200-299	1,168,508.00	179,202.00	0.00	0.00	0.00	0.00	1,347,710.00
Purchased Services	300-399	0.00	40,500.00	0.00	0.00	0.00	0.00	40,500.00
Materials ^& Supplies	400-499	30,755.00	11,354.00	0.00	0.00	0.00	0.00	42,109.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		4,434,602.00	583,601.00	0.00	0.00	0.00	0.00	5,018,203.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	787,418.00	0.00	0.00	0.00	0.00	0.00	787,418.00
Employee Benefits	200-299	283,375.00	0.00	0.00	0.00	0.00	0.00	283,375.00
Purchased Services	300-399	5,651.00	10,750.00	0.00	0.00	0.00	0.00	16,401.00
Materials ^& Supplies	400-499	10,201.00	25,002.12	0.00	0.00	0.00	0.00	35,203.12
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	50.00	0.00	0.00	0.00	0.00	50.00
Total Instructional Support Services		1,086,645.00	35,802.12	0.00	0.00	0.00	0.00	1,122,447.12
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	75,558.00	7,484.00	0.00	0.00	0.00	0.00	83,042.00
Employee Benefits	200-299	31,561.00	2,477.00	0.00	0.00	0.00	0.00	34,038.00
Purchased Services	300-399	211,000.00	4,600.00	0.00	0.00	0.00	0.00	215,600.00
Materials ^& Supplies	400-499	5,000.00	10,312.00	0.00	0.00	0.00	0.00	15,312.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Total Operations ^& Maint Services		338,119.00	24,873.00	0.00	0.00	0.00	0.00	362,992.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,300.00	231,183.00	0.00	0.00	0.00	0.00	232,483.00
Employee Benefits	200-299	236.00	124,570.00	0.00	0.00	0.00	0.00	124,806.00
Purchased Services	300-399	1,500.00	40,150.00	0.00	0.00	0.00	0.00	41,650.00
Materials ^& Supplies	400-499	0.00	365,900.00	0.00	0.00	0.00	0.00	365,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	48,144.80	0.00	0.00	0.00	0.00	48,144.80
Total Auxiliary Services		3,036.00	809,947.80	0.00	0.00	0.00	0.00	812,983.80

AUTAUGA COUNTY BOE - SYS# 1
PINE LEVEL ELEMENTARY SCHOOL / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	269,855.00	63,155.00	0.00	0.00	0.00	0.00	333,010.00
Employee Benefits	200-299	118,295.00	22,008.00	0.00	0.00	0.00	0.00	140,303.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	26,000.00	0.00	0.00	0.00	0.00	26,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	800.00	800.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		388,150.00	111,163.00	0.00	0.00	0.00	800.00	500,113.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	12,912.00	46,250.00	0.00	0.00	0.00	0.00	59,162.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		12,912.00	46,250.00	0.00	0.00	0.00	0.00	59,162.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,263,464.00	1,611,636.92	0.00	0.00	0.00	800.00	7,875,900.92

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	2,046,903.00	118,559.00	0.00	0.00	0.00	0.00	2,165,462.00
Employee Benefits	200-299	780,577.00	42,333.00	0.00	0.00	0.00	0.00	822,910.00
Purchased Services	300-399	0.00	29,000.00	0.00	0.00	0.00	0.00	29,000.00
Materials ^& Supplies	400-499	18,380.00	25,032.00	0.00	0.00	0.00	0.00	43,412.00
Capital Outlay (Personal Property)	500-599	0.00	107.00	0.00	0.00	0.00	0.00	107.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,845,860.00	215,031.00	0.00	0.00	0.00	0.00	3,060,891.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	500,021.00	0.00	0.00	0.00	0.00	0.00	500,021.00
Employee Benefits	200-299	179,548.00	0.00	0.00	0.00	0.00	0.00	179,548.00
Purchased Services	300-399	3,176.00	5,000.00	0.00	0.00	0.00	0.00	8,176.00
Materials ^& Supplies	400-499	6,298.00	2,761.05	0.00	0.00	0.00	0.00	9,059.05
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		689,043.00	7,761.05	0.00	0.00	0.00	0.00	696,804.05
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	57,648.00	4,491.00	0.00	0.00	0.00	0.00	62,139.00
Employee Benefits	200-299	30,511.00	1,488.00	0.00	0.00	0.00	0.00	31,999.00
Purchased Services	300-399	160,200.00	0.00	0.00	0.00	0.00	0.00	160,200.00
Materials ^& Supplies	400-499	5,000.00	5,777.00	0.00	0.00	0.00	0.00	10,777.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		263,359.00	11,756.00	0.00	0.00	0.00	0.00	275,115.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	152,723.00	0.00	0.00	0.00	0.00	152,723.00
Employee Benefits	200-299	0.00	87,911.00	0.00	0.00	0.00	0.00	87,911.00
Purchased Services	300-399	0.00	35,150.00	0.00	0.00	0.00	0.00	35,150.00
Materials ^& Supplies	400-499	0.00	284,900.00	0.00	0.00	0.00	0.00	284,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	35,040.58	0.00	0.00	0.00	0.00	35,040.58
Total Auxiliary Services		0.00	595,724.58	0.00	0.00	0.00	0.00	595,724.58

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE ELEMENTARY SCHCOL / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	3,000.00	0.00	0.00	0.00	500.00	3,500.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	12,277.00	17,012.00	0.00	0.00	0.00	0.00	29,289.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		12,277.00	17,012.00	0.00	0.00	0.00	0.00	29,289.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,810,539.00	850,284.63	0.00	0.00	0.00	500.00	4,661,323.63

AUTAUGA COUNTY BOE - SYS# 1
DANIEL PRATT ELEMENTARY SCHOOL / COST CENTER - C/C#0065
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-1999								
Personal Services	001-199	4,016,686.00	149,393.00	0.00	0.00	0.00	0.00	4,166,079.00	
Employee Benefits	200-299	1,509,536.00	77,178.00	0.00	0.00	0.00	0.00	1,586,714.00	
Purchased Services	300-399	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	
Materials ^& Supplies	400-499	32,260.00	61,300.00	0.00	0.00	0.00	2,000.00	95,560.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		5,558,482.00	337,871.00	0.00	0.00	0.00	2,000.00	5,898,353.00	
Instructional Support Services:	2000-2999								
Personal Services	001-199	832,657.00	0.00	0.00	0.00	0.00	0.00	832,657.00	
Employee Benefits	200-299	296,827.00	0.00	0.00	0.00	0.00	0.00	296,827.00	
Purchased Services	300-399	5,952.00	29,900.00	0.00	0.00	0.00	0.00	35,852.00	
Materials ^& Supplies	400-499	10,676.00	14,100.00	0.00	0.00	0.00	5,000.00	29,776.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	7,500.00	0.00	0.00	0.00	2,000.00	9,500.00	
Total Instructional Support Services		1,146,112.00	51,500.00	0.00	0.00	0.00	7,000.00	1,204,612.00	
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	80,312.00	9,730.00	0.00	0.00	0.00	0.00	90,042.00	
Employee Benefits	200-299	44,502.00	3,220.00	0.00	0.00	0.00	0.00	47,722.00	
Purchased Services	300-399	149,500.00	22,991.00	0.00	0.00	0.00	0.00	172,491.00	
Materials ^& Supplies	400-499	5,000.00	3,500.00	0.00	0.00	0.00	0.00	8,500.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
Total Operations ^& Maint Services		294,314.00	39,441.00	0.00	0.00	0.00	0.00	333,755.00	
Auxiliary Services:	4000-4999								
Personal Services	001-199	3,000.00	251,894.00	0.00	0.00	0.00	0.00	254,894.00	
Employee Benefits	200-299	612.00	147,102.00	0.00	0.00	0.00	0.00	147,714.00	
Purchased Services	300-399	1,000.00	40,650.00	0.00	0.00	0.00	0.00	41,650.00	
Materials ^& Supplies	400-499	0.00	380,900.00	0.00	0.00	0.00	0.00	380,900.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	53,337.25	0.00	0.00	0.00	0.00	53,337.25	
Total Auxiliary Services		4,612.00	873,883.25	0.00	0.00	0.00	0.00	878,495.25	

AUTAUGA COUNTY BOE - SYS# 1
DANIEL PRATT ELEMENTARY SCHOOL / COST CENTER - C/C#0065
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	81,000.00	0.00	0.00	0.00	0.00	81,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	81,000.00	0.00	0.00	0.00	2,000.00	83,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	22,183.00	81,100.00	0.00	0.00	0.00	0.00	103,283.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		22,183.00	81,100.00	0.00	0.00	0.00	0.00	103,283.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,025,703.00	1,464,795.25	0.00	0.00	0.00	11,000.00	8,501,498.25

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE INTERMEDIATE SCHOOL / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	1,889,481.00	151,525.00	0.00	0.00	0.00	0.00	2,041,006.00
Employee Benefits	200-299	696,425.00	70,811.00	0.00	0.00	0.00	0.00	767,236.00
Purchased Services	300-399	0.00	16,650.00	0.00	0.00	0.00	7,300.00	23,950.00
Materials ^& Supplies	400-499	18,375.00	123,065.00	0.00	0.00	0.00	500.00	141,940.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,604,281.00	362,051.00	0.00	0.00	0.00	7,800.00	2,974,132.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	512,900.00	0.00	0.00	0.00	0.00	0.00	512,900.00
Employee Benefits	200-299	182,488.00	0.00	0.00	0.00	0.00	0.00	182,488.00
Purchased Services	300-399	3,175.00	13,054.00	0.00	0.00	0.00	800.00	17,029.00
Materials ^& Supplies	400-499	6,296.00	8,785.91	0.00	0.00	0.00	2,450.00	17,531.91
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,115.00	0.00	0.00	0.00	3,000.00	4,115.00
Total Instructional Support Services		704,859.00	22,954.91	0.00	0.00	0.00	6,250.00	734,063.91
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	57,648.00	4,491.00	0.00	0.00	0.00	0.00	62,139.00
Employee Benefits	200-299	30,554.00	1,488.00	0.00	0.00	0.00	0.00	32,042.00
Purchased Services	300-399	156,000.00	5,600.00	0.00	0.00	0.00	120.00	161,720.00
Materials ^& Supplies	400-499	5,000.00	6,550.00	0.00	0.00	0.00	1,200.00	12,750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		259,202.00	18,129.00	0.00	0.00	0.00	1,320.00	278,651.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	3,000.00	141,211.00	0.00	0.00	0.00	0.00	144,211.00
Employee Benefits	200-299	612.00	85,458.00	0.00	0.00	0.00	0.00	86,070.00
Purchased Services	300-399	1,500.00	68,650.00	0.00	0.00	0.00	154.00	70,304.00
Materials ^& Supplies	400-499	0.00	255,900.00	0.00	0.00	0.00	0.00	255,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,496.16	0.00	0.00	0.00	0.00	33,496.16
Total Auxiliary Services		5,112.00	584,715.16	0.00	0.00	0.00	154.00	589,981.16

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE INTERMEDIATE SCHOOL / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	13,000.00	0.00	0.00	0.00	15,000.00	28,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	13,000.00	0.00	0.00	0.00	18,000.00	31,000.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	10,754.00	27,550.00	0.00	0.00	0.00	620.00	38,924.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		10,754.00	27,550.00	0.00	0.00	0.00	620.00	38,924.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,584,208.00	1,028,400.07	0.00	0.00	0.00	34,144.00	4,646,752.07

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE JUNIOR HIGH SCHOOL / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:									
Instructional Services:	1000-1999								
Personal Services	001-199	3,582,592.00	148,865.00	0.00	0.00	0.00	0.00	3,731,457.00	
Employee Benefits	200-299	1,216,931.00	35,033.00	0.00	0.00	0.00	0.00	1,251,964.00	
Purchased Services	300-399	0.00	30,490.00	0.00	0.00	0.00	1,400.00	31,890.00	
Materials ^& Supplies	400-499	29,000.00	214,557.01	0.00	0.00	0.00	1,950.00	245,507.01	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	2,500.00	0.00	0.00	0.00	2,300.00	4,800.00	
Total Instructional Services		4,828,523.00	431,445.01	0.00	0.00	0.00	5,650.00	5,265,618.01	
Instructional Support Services:	2000-2999								
Personal Services	001-199	735,659.00	48,643.00	0.00	0.00	0.00	0.00	784,302.00	
Employee Benefits	200-299	181,429.00	19,395.00	0.00	0.00	0.00	0.00	200,824.00	
Purchased Services	300-399	5,300.00	17,100.00	0.00	0.00	0.00	0.00	22,400.00	
Materials ^& Supplies	400-499	10,038.00	14,638.44	0.00	0.00	0.00	0.00	24,676.44	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	550.00	0.00	0.00	0.00	0.00	550.00	
Total Instructional Support Services		932,426.00	100,326.44	0.00	0.00	0.00	0.00	1,032,752.44	
Operations ^& Maintenance Services:	3000-3999								
Personal Services	001-199	136,585.00	8,981.00	0.00	0.00	0.00	0.00	145,566.00	
Employee Benefits	200-299	64,720.00	2,972.00	0.00	0.00	0.00	0.00	67,692.00	
Purchased Services	300-399	200,000.00	6,102.00	0.00	0.00	0.00	500.00	206,602.00	
Materials ^& Supplies	400-499	32,415.96	10,350.00	0.00	0.00	0.00	0.00	42,765.96	
Capital Outlay (Personal Property)	500-599	38,124.49	0.00	0.00	0.00	0.00	0.00	38,124.49	
Other Objects	600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
Total Operations ^& Maint Services		486,845.45	28,405.00	0.00	0.00	0.00	500.00	515,750.45	
Auxiliary Services:	4000-4999								
Personal Services	001-199	0.00	163,425.00	0.00	0.00	0.00	0.00	163,425.00	
Employee Benefits	200-299	0.00	89,081.00	0.00	0.00	0.00	0.00	89,081.00	
Purchased Services	300-399	0.00	41,760.00	0.00	0.00	0.00	3,800.00	45,560.00	
Materials ^& Supplies	400-499	0.00	295,900.00	0.00	0.00	0.00	0.00	295,900.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	37,023.97	0.00	0.00	0.00	0.00	37,023.97	
Total Auxiliary Services		0.00	627,189.97	0.00	0.00	0.00	3,800.00	630,989.97	

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE JUNIOR HIGH SCHOOL / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marterials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	58,500.00	0.00	0.00	0.00	4,500.00	63,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	550.00	0.00	0.00	0.00	17,650.00	18,200.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	59,050.00	0.00	0.00	0.00	22,150.00	81,200.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	21,552.00	45,000.00	0.00	0.00	0.00	0.00	66,552.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		21,552.00	45,000.00	0.00	0.00	0.00	0.00	66,552.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,269,346.45	1,291,416.42	0.00	0.00	0.00	32,100.00	7,592,862.87

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE KINDERGARTEN / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
EXPENDITURES BY CATEGORY:								
		1000-9999						
	Instructional Services:	1000-1999						
	Personal Services	001-199	1,732,259.00	225,548.00	0.00	0.00	0.00	1,957,807.00
	Employee Benefits	200-299	612,495.00	111,888.99	0.00	0.00	0.00	724,383.99
	Purchased Services	300-399	0.00	22,245.00	0.00	0.00	0.00	22,245.00
	Materials ^& Supplies	400-499	16,330.00	97,550.00	0.00	0.00	0.00	113,880.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		2,361,084.00	457,231.99	0.00	0.00	0.00	2,818,315.99
	Instructional Support Services:	2000-2999						
	Personal Services	001-199	551,493.00	0.00	0.00	0.00	0.00	551,493.00
	Employee Benefits	200-299	193,143.00	0.00	0.00	0.00	0.00	193,143.00
	Purchased Services	300-399	3,438.50	5,960.00	0.00	0.00	0.00	9,398.50
	Materials ^& Supplies	400-499	5,651.00	7,040.38	0.00	0.00	0.00	12,691.38
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	100.00	0.00	0.00	0.00	100.00
	Total Instructional Support Services		753,725.50	13,100.38	0.00	0.00	0.00	766,825.88
	Operations ^& Maintenance Services:	3000-3999						
	Personal Services	001-199	35,734.00	3,742.00	0.00	0.00	0.00	39,476.00
	Employee Benefits	200-299	16,802.00	1,240.00	0.00	0.00	0.00	18,042.00
	Purchased Services	300-399	111,500.00	1,500.00	0.00	0.00	0.00	113,000.00
	Materials ^& Supplies	400-499	5,000.00	6,086.00	0.00	0.00	0.00	11,086.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	10,000.00
	Total Operations ^& Maint Services		179,036.00	12,568.00	0.00	0.00	0.00	191,604.00
	Auxiliary Services:	4000-4999						
	Personal Services	001-199	250.00	127,369.00	0.00	0.00	0.00	127,619.00
	Employee Benefits	200-299	51.00	74,333.00	0.00	0.00	0.00	74,384.00
	Purchased Services	300-399	200.00	35,080.00	0.00	0.00	0.00	35,280.00
	Materials ^& Supplies	400-499	0.00	185,900.00	0.00	0.00	0.00	185,900.00
	Capital Outlay (Personal Property)	500-599	0.00	511,400.00	0.00	0.00	0.00	511,400.00
	Other Objects	600-899	0.00	30,556.08	0.00	0.00	0.00	30,556.08
	Total Auxiliary Services		501.00	964,638.08	0.00	0.00	0.00	965,139.08

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE KINDERGARTEN / COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	23,255,784.01	0.00	0.00	23,255,784.01
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	23,255,784.01	0.00	0.00	23,255,784.01
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	16,350.00	0.00	0.00	0.00	1,500.00	17,850.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	16,350.00	0.00	0.00	0.00	1,500.00	17,850.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	11,086.00	32,400.00	0.00	0.00	0.00	0.00	43,486.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		11,086.00	32,400.00	0.00	0.00	0.00	0.00	43,486.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,305,432.50	1,496,288.45	0.00	23,255,784.01	0.00	1,500.00	28,059,004.96

EXHIBIT P-II-B

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE HIGH SCHOOL / COST CENTER - C/C#0086
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	5,959,937.00	173,870.00	0.00	0.00	0.00	0.00	6,133,807.00
Employee Benefits	200-299	2,097,110.00	62,367.00	0.00	0.00	0.00	0.00	2,159,477.00
Purchased Services	300-399	0.00	108,800.00	0.00	0.00	0.00	3,000.00	111,800.00
Materials ^& Supplies	400-499	52,595.00	485,243.35	0.00	0.00	0.00	36,100.00	573,938.35
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	63,400.00	0.00	0.00	0.00	16,900.00	80,300.00
Total Instructional Services		8,109,642.00	893,680.35	0.00	0.00	0.00	56,000.00	9,059,322.35
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,247,891.00	0.00	0.00	0.00	0.00	0.00	1,247,891.00
Employee Benefits	200-299	433,517.00	0.00	0.00	0.00	0.00	0.00	433,517.00
Purchased Services	300-399	10,019.00	30,700.00	0.00	0.00	0.00	0.00	40,719.00
Materials ^& Supplies	400-499	19,070.00	21,550.00	0.00	0.00	0.00	3,600.00	44,220.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	700.00	0.00	0.00	0.00	0.00	700.00
Total Instructional Support Services		1,710,497.00	52,950.00	0.00	0.00	0.00	3,600.00	1,767,047.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	307,989.00	15,717.00	0.00	0.00	0.00	0.00	323,706.00
Employee Benefits	200-299	164,334.00	5,030.00	0.00	0.00	0.00	0.00	169,364.00
Purchased Services	300-399	508,000.00	29,600.00	0.00	0.00	0.00	0.00	537,600.00
Materials ^& Supplies	400-499	6,580.00	63,737.00	0.00	0.00	0.00	0.00	70,317.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Total Operations ^& Maint Services		1,006,903.00	114,084.00	0.00	0.00	0.00	0.00	1,120,987.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	150.00	431,459.00	0.00	0.00	0.00	0.00	431,609.00
Employee Benefits	200-299	31.00	240,681.00	0.00	0.00	0.00	0.00	240,712.00
Purchased Services	300-399	0.00	126,800.00	0.00	0.00	0.00	1,050.00	127,850.00
Materials ^& Supplies	400-499	0.00	365,900.00	0.00	0.00	0.00	0.00	365,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	86,343.05	0.00	0.00	0.00	0.00	86,343.05
Total Auxiliary Services		181.00	1,251,183.05	0.00	0.00	0.00	1,050.00	1,252,414.05

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE HIGH SCHOOL / COST CENTER - C/C#0086
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	21,500.00	0.00	0.00	64,500.00	86,000.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	21,500.00	0.00	0.00	64,500.00	86,000.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	36,737.00	214,350.00	0.00	0.00	32,700.00	283,787.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			36,737.00	214,350.00	0.00	0.00	32,700.00	283,787.00
TOTAL EXPENDITURES ^& OTHER FUND USES			10,863,960.00	2,547,747.40	0.00	0.00	157,850.00	13,569,557.40

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE PRIMARY SCHOOL / COST CENTER - C/C#0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A
			SPECIAL REVENUE	DEBT SERVICE				TOTAL (Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	2,898,050.00	0.00	0.00	0.00	0.00	0.00	2,898,050.00
Employee Benefits	200-299	1,061,029.00	0.00	0.00	0.00	0.00	0.00	1,061,029.00
Purchased Services	300-399	0.00	27,200.00	0.00	0.00	0.00	0.00	27,200.00
Materials ^& Supplies	400-499	25,530.00	149,147.14	0.00	0.00	0.00	0.00	174,677.14
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,984,609.00	176,347.14	0.00	0.00	0.00	0.00	4,160,956.14
Instructional Support Services:	2000-2999							
Personal Services	001-199	611,983.00	0.00	0.00	0.00	0.00	0.00	611,983.00
Employee Benefits	200-299	216,613.00	0.00	0.00	0.00	0.00	0.00	216,613.00
Purchased Services	300-399	4,606.00	20,043.00	0.00	0.00	0.00	0.00	24,649.00
Materials ^& Supplies	400-499	8,553.00	2,970.69	0.00	0.00	0.00	0.00	11,523.69
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		841,755.00	23,013.69	0.00	0.00	0.00	0.00	864,768.69
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	51,553.00	4,491.00	0.00	0.00	0.00	0.00	56,044.00
Employee Benefits	200-299	29,116.00	1,488.00	0.00	0.00	0.00	0.00	30,604.00
Purchased Services	300-399	111,000.00	2,300.00	0.00	0.00	0.00	0.00	113,300.00
Materials ^& Supplies	400-499	5,000.00	6,600.00	0.00	0.00	0.00	0.00	11,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		206,669.00	14,879.00	0.00	0.00	0.00	0.00	221,548.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	170,051.00	0.00	0.00	0.00	0.00	170,051.00
Employee Benefits	200-299	0.00	100,058.00	0.00	0.00	0.00	0.00	100,058.00
Purchased Services	300-399	0.00	37,500.00	0.00	0.00	0.00	0.00	37,500.00
Materials ^& Supplies	400-499	0.00	258,900.00	0.00	0.00	0.00	0.00	258,900.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	38,300.51	0.00	0.00	0.00	0.00	38,300.51
Total Auxiliary Services		0.00	604,809.51	0.00	0.00	0.00	0.00	604,809.51

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE PRIMARY SCHOOL / COST CENTER - C/C#0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	149,276.00	0.00	0.00	0.00	0.00	0.00	149,276.00
Employee Benefits	200-299	66,987.00	0.00	0.00	0.00	0.00	0.00	66,987.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	18,395.00	0.00	0.00	0.00	1,200.00	19,595.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		216,263.00	18,395.00	0.00	0.00	0.00	1,200.00	235,858.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	13,743.00	7,400.00	0.00	0.00	0.00	0.00	21,143.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		13,743.00	7,400.00	0.00	0.00	0.00	0.00	21,143.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,263,039.00	844,844.34	0.00	0.00	0.00	1,200.00	6,109,083.34

AUTAUGA COUNTY BOE - SYS# 1
AUTAUGA CO. TECHNOLOGY CENTER / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,488.20	0.00	0.00	0.00	0.00	1,488.20
Total General Admin Services		0.00	1,488.20	0.00	0.00	0.00	0.00	1,488.20
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	79,396.00	0.00	0.00	0.00	0.00	0.00	79,396.00
Employee Benefits	200-299	34,676.00	0.00	0.00	0.00	0.00	0.00	34,676.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		114,072.00	0.00	0.00	0.00	0.00	0.00	114,072.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	6,157.00	400.00	0.00	0.00	0.00	7,345.00	13,902.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		6,157.00	400.00	0.00	0.00	0.00	7,345.00	13,902.00
TOTAL EXPENDITURES ^& OTHER FUND USES		2,234,323.50	235,783.00	0.00	0.00	0.00	44,095.00	2,514,201.50

AUTAUGA COUNTY BOE - SYS# 1
 TECHNOLOGY DEPARTMENT / COST CENTER - C/C#8003
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE				
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	241,000.00	0.00	0.00	0.00	0.00	241,000.00
Total General Admin Services			241,000.00	0.00	0.00	0.00	0.00	241,000.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			700,482.00	138,009.00	0.00	0.00	0.00	838,491.00

AUTAUGA COUNTY BOE - SYS# 1
 CHAPTER 1 / COST CENTER - C/C#8009
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-A

FUND TYPE	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	71,240.00	55,527.00	0.00	0.00	0.00	0.00	126,767.00
Employee Benefits	200-299	24,028.00	20,203.00	0.00	0.00	0.00	0.00	44,231.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	60,587.00	0.00	0.00	0.00	0.00	0.00	60,587.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		155,855.00	75,730.00	0.00	0.00	0.00	0.00	231,585.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	232,114.00	292,513.00	0.00	0.00	0.00	0.00	524,627.00
Employee Benefits	200-299	77,733.00	101,186.00	0.00	0.00	0.00	0.00	178,919.00
Purchased Services	300-399	3,228.00	291,380.23	0.00	0.00	0.00	0.00	294,608.23
Materials ^& Supplies	400-499	0.00	16,655.00	0.00	0.00	0.00	0.00	16,655.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		313,075.00	701,734.23	0.00	0.00	0.00	0.00	1,014,809.23
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	18,550.00	28,000.00	0.00	0.00	0.00	0.00	46,550.00
Materials ^& Supplies	400-499	750.00	0.00	0.00	0.00	0.00	0.00	750.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		19,300.00	28,000.00	0.00	0.00	0.00	0.00	47,300.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	100.00	0.00	0.00	0.00	0.00	100.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	100.00	0.00	0.00	0.00	0.00	100.00

AUTAUGA COUNTY BOE - SYS# 1
 CHAPTER 1 / COST CENTER - C/C#8009
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	6000-6999							
Personal Services	001-199	146,379.00	84,938.00	0.00	0.00	0.00	0.00	231,317.00
Employee Benefits	200-299	46,282.00	28,046.00	0.00	0.00	0.00	0.00	74,328.00
Purchased Services	300-399	500.00	6,000.00	0.00	0.00	0.00	0.00	6,500.00
Materials ^& Supplies	400-499	0.00	6,600.00	0.00	0.00	0.00	0.00	6,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	86,030.94	0.00	0.00	0.00	0.00	86,030.94
Total General Admin Services		193,161.00	211,614.94	0.00	0.00	0.00	0.00	404,775.94
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		681,391.00	1,017,179.17	0.00	0.00	0.00	0.00	1,698,570.17

AUTAUGA COUNTY BOE - SYS# 1
 OPPORTUNITY CENTER / COST CENTER - C/C#8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE				
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	267,222.00	29,963.00	0.00	0.00	0.00	297,185.00
Employee Benefits		200-299	94,027.00	10,392.00	0.00	0.00	0.00	104,419.00
Purchased Services		300-399	7,150.00	0.00	0.00	0.00	0.00	7,150.00
Materials ^& Supplies		400-499	6,000.00	455.00	0.00	0.00	0.00	6,455.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			374,399.00	40,810.00	0.00	0.00	0.00	415,209.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			374,899.00	40,810.00	0.00	0.00	0.00	415,709.00

AUTAUGA COUNTY BOE - SYS# 1
SPECIAL EDUCATION ANNEX / COST CENTER - C/C#8211
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	150,243.00	0.00	0.00	0.00	0.00	0.00	150,243.00
Employee Benefits	200-299	48,964.00	0.00	0.00	0.00	0.00	0.00	48,964.00
Purchased Services	300-399	118,330.00	0.00	0.00	0.00	0.00	0.00	118,330.00
Materials ^& Supplies	400-499	10,670.00	0.00	0.00	0.00	0.00	0.00	10,670.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Total General Admin Services		329,207.00	0.00	0.00	0.00	0.00	0.00	329,207.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	11,275.59	0.00	0.00	0.00	0.00	11,275.59
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	11,275.59	0.00	0.00	0.00	0.00	11,275.59
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,894,326.00	422,592.59	0.00	0.00	0.00	0.00	2,316,918.59

AUTAUGA COUNTY BOE - SYS# 1
Student Support Services / COST CENTER - C/C#8216
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			44,250.00	0.00	0.00	0.00	0.00	44,250.00

AUTAUGA COUNTY BOE - SYS# 1
 MAINTENANCE DEPARTMENT / COST CENTER - C/C#8390
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL		CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE				
General Administrative Services		6000-6999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services			0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:		7000-7999						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:		8000-8999						
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term		930-939	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services			0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:		9000-9899						
Personal Services		001-199	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits		200-299	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services		300-399	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies		400-499	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)		500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects		600-899	0.00	0.00	0.00	0.00	0.00	0.00
Refunds		950-959	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA		960-969	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures			0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:		9900-9999						
Transfers Out		920-929	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)		900-997	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			5,655,767.72	0.00	0.00	0.00	0.00	5,655,767.72

AUTAUGA COUNTY BOE - SYS# 1
TRANSPORTATION (BUS GARAGE) / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	EXHIBIT P-II-B
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)	
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		6,844,515.00	0.00	0.00	0.00	0.00	0.00	6,844,515.00	

AUTAUGA COUNTY BOE - SYS# 1
ACBOE CENTRAL OFFICE / COST CENTER - C/C#8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	6000-6999							
Personal Services	001-199	1,373,017.00	0.00	0.00	0.00	0.00	0.00	1,373,017.00
Employee Benefits	200-299	436,264.00	0.00	0.00	0.00	0.00	0.00	436,264.00
Purchased Services	300-399	997,348.75	0.00	0.00	0.00	0.00	0.00	997,348.75
Materials ^& Supplies	400-499	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	181,200.00	0.00	0.00	0.00	0.00	0.00	181,200.00
Total General Admin Services		3,027,829.75	0.00	0.00	0.00	0.00	0.00	3,027,829.75
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	1,264,875.47	0.00	0.00	1,264,875.47
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	1,264,875.47	0.00	0.00	1,264,875.47
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	2,351,175.20	0.00	0.00	0.00	0.00	0.00	2,351,175.20
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		2,351,175.20	0.00	0.00	0.00	0.00	0.00	2,351,175.20
TOTAL EXPENDITURES ^& OTHER FUND USES		7,878,960.95	0.00	0.00	1,264,875.47	0.00	1,000.00	9,144,836.42

EXHIBIT P-II-B

AUTAUGA COUNTY BOE - SYS# 1
DEBT SERVICE / COST CENTER - C/C#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	4,037,871.89	0.00	0.00	0.00	4,037,871.89	
Total Debt Services		0.00	0.00	4,037,871.89	0.00	0.00	0.00	4,037,871.89	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	4,037,871.89	0.00	0.00	0.00	4,037,871.89	

AUTAUGA COUNTY BOE - SYS# 1
SCHOOL NURSES / COST CENTER - C/C#8215
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2024

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES ^& OTHER FUND USES		486,131.00	42,713.00	0.00	0.00	0.00	0.00	528,844.00	



Autauga County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes)	8,938.35
<u>Earned Units</u>	
Teachers	518.63
Principals	12.00
Assitant Principals	12.50
Counselors	17.50
Librarians	14.00
Career Tech Director	2.00
Career Tech Counselors	1.00
	577.63
<u>Total Units</u>	
Salaries	\$35,411,998
Fringe Benefits	\$13,105,289
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$328,757
Technology (\$500/unit)	\$288,815
Library Enhancement (\$157.72/unit)	\$91,104
Professional Development (\$100/unit)	\$57,763
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$670,378
Student Growth	\$764,075
Total Foundation Program	\$64,043,032
Less: Local Funds	\$9,380,970
Total State Allocation (Foundation Program)	\$53,897,987
Additional State Appropriations	
School Nurse	\$746,903
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$68,327
At Risk	\$270,886

II. PROJECTED ENROLLMENT

(To be completed by LEA)

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers		11.54	4.64	
Librarians				
Counselors				
Administrators		3.00		
Certified Support Personnel		32.35		1.00
Non. Cert. Supp. Personnel		204.87	7.60	
Total		251.76	12.24	

TOTAL EMPLOYEES

16.18

3.00

33.35

212.47

264.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

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

Grade Levels Career Tech

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units 3.00

Salaries \$238,312

Fringe Benefits \$79,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

Total Foundation Program \$322,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		14		1	<u>17.00</u>
Librarians					<u>1</u>
Counselors	1				<u>2</u>
Administrators	2				
Certified Support Personnel					<u>5.00</u>
Non. Cert. Supp. Personnel		4.27		.73	<u>25.00</u>
Total	3	20.27		1.73	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Autaugaville School - 0015

Grade Levels K-12

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

ADM (Prior year used for allocation purposes) 251.7

Earned Units

Teachers	14.52
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.02**

Salaries \$1,177,611

Fringe Benefits \$424,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,256
Technology	(\$500/unit)	\$9,010
Library Enhancement	(\$157.72/unit)	2842
Professional Development	(\$100/unit)	\$1,802
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,878

Total Foundation Program **\$1,644,815**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	14.52	3.70	4.73	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50	.50		
Certified Support Personnel				
Non. Cert. Supp. Personnel		5.3	5.16	
Total	18.02	9.50	9.89	

**TOTAL
EMPLOYEES**

27.95
1.00
1.00
2.00

10.46
37.41

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040

Grade Levels PK-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 546.25

Earned Units

Teachers	31.72
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
	36.22

Total Units

Salaries \$2,271,519

Fringe Benefits \$832,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,615
Technology	(\$500/unit)	\$18,110
Library Enhancement	(\$157.72/unit)	5713
Professional Development	(\$100/unit)	\$3,622
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,969
		\$3,193,353

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.72	4.62	6	.10	42.44
Librarians	1.00				1.00
Counselors	1.50	.50			2.00
Administrators	2.00				2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		14	7.28	.28	21.56
Total	36.22	19.12	13.28	.38	69.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

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

Autauga County

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 557.65

Earned Units

Teachers	<u>31.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.57

Salaries \$2,141,139

Fringe Benefits \$796,474

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$20,245</u>
Technology (\$500/unit)	<u>\$17,785</u>
Library Enhancement (\$157.72/unit)	<u>5610</u>
Professional Development (\$100/unit)	<u>\$3,557</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$41,824</u>

Total Foundation Program \$3,026,634

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.07	5.93	3.50		<u>40.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.50				<u>1.50</u>
Administrators	2.00	1.00			<u>3.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		10.00	6.20		<u>16.20</u>
Total	35.57	21.93	9.70		<u>67.20</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 452.5

Earned Units

Teachers	22.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
	26.35

Total Units

Salaries \$1,581,992

Fringe Benefits \$592,486

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	\$14,997
Technology (\$500/unit)	\$13,175
Library Enhancement (\$157.72/unit)	4156
Professional Development (\$100/unit) ¹	\$2,635
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,938
	\$2,243,379

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.85	1.00	3		26.85
Librarians	1.00	1.00			2.00
Counselors	1.00	1.00			2.00
Administrators	1.50	.50			2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		5	6.20		11.20
Total	26.35	8.50	9.20		44.05

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Pine Level Elementary School - 0055

Grade Levels PK-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 891.55

Earned Units

Teachers	57.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **61.51**

Salaries \$3,785,304

Fringe Benefits \$1,398,096

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	\$35,008
Technology (\$500/unit)	\$30,755
Library Enhancement (\$157.72/unit)	9701
Professional Development (\$100/unit)	\$6,151
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$66,866

Total Foundation Program **\$5,331,881**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	57.01	5.49	3	.65	66.15
Librarians	1.00				1.00
Counselors	1.50	.50			2.00
Administrators	2.00	1.00			3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		15.74	15.40	.26	31.40
Total	61.51	22.73	18.40	.91	103.35

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville Elementary School - 0060

Grade Levels 3-4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 563.45

Earned Units

Teachers	<u>33.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.76

Salaries \$2,218,069

Fringe Benefits \$827,566

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,922</u>
Technology	(\$500/unit)	<u>\$18,380</u>
Library Enhancement	(\$157.72/unit)	<u>5798</u>
Professional Development	(\$100/unit)	<u>\$3,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,259</u>

Total Foundation Program \$3,136,670

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.26	1.00	2.00		<u>36.26</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50	.50			<u>2.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		11.00	6.24		<u>17.24</u>
Total	<u>36.76</u>	<u>12.50</u>	<u>8.24</u>		<u>57.50</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Daniel Pratt Elementary School - 0065

Grade Levels 1-6

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 989.9

Earned Units

Teachers	<u>60.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 64.52

Salaries \$4,071,399

Fringe Benefits \$1,491,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,722</u>
Technology	(\$500/unit)	<u>\$32,260</u>
Library Enhancement	(\$157.72/unit)	<u>10176</u>
Professional Development	(\$100/unit)	<u>\$6,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,243</u>

Total Foundation Program \$5,722,655

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	60.02	3.00	1.00		<u>64.02</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.50	.50			<u>2.00</u>
Administrators	2.00	1.00			<u>3.00</u>
Certified Support Personnel					<u>20.52</u>
Non. Cert. Supp. Personnel		7.00	13.52		<u>90.54</u>
Total	<u>64.52</u>	<u>11.50</u>	<u>14.52</u>		

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070

Grade Levels 5-6

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 647

Earned Units

Teachers	<u>32.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

36.75

Total Units

Salaries \$2,259,825

Fringe Benefits \$833,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,916</u>
Technology	(\$500/unit)	<u>\$18,375</u>
Library Enhancement	(\$157.72/unit)	<u>5796</u>
Professional Development	(\$100/unit)	<u>\$3,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,525</u>

\$3,190,405

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.25	.50	1.25		<u>34.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.50				<u>1.50</u>
Administrators	2.00				<u>2.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		8.00	9.24		<u>17.24</u>
Total	<u>36.75</u>	<u>8.50</u>	<u>10.49</u>		<u>55.74</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville Junior High School - 0080

Grade Levels 7-8

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1023.85

Earned Units

Teachers	51.97
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 59.47

Salaries \$3,612,020

Fringe Benefits \$1,340,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	33,847
Technology	(\$500/unit)	29,735
Library Enhancement	(\$157.72/unit)	9380
Professional Development	(\$100/unit)	5,947
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	76,789

Total Foundation Program \$5,108,561

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	51.97	1.53	2.50		56.00
Librarians	2.00				2.00
Counselors	2.50				2.50
Administrators	3.00				3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.00	6.48		18.48
Total	59.47	13.53	8.98		81.98

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

Grade Levels K

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 429.8

Earned Units

Teachers	30.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries \$2,018,130

Fringe Benefits \$745,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,588
Technology	(\$500/unit)	\$16,330
Library Enhancement	(\$157.72/unit)	5151
Professional Development	(\$100/unit)	\$3,266
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,235

Total Foundation Program

\$2,838,801

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.16	.94	1.00	.06	32.16
Librarians	1.00				1.00
Counselors	.50	.50			1.00
Administrators	1.00	1.00			2.00
Certified Support Personnel					15.20
Non. Cert. Supp. Personnel		4.00	11.20		51.36
Total	32.66	6.44	12.20	1.06	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086

Grade Levels 9-12 units include ACTC
CCTR6000

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

ADM (Prior year used for allocation purposes) 1906.95

Earned Units

Teachers	106.24
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units 115.74

Salaries \$6,898,486

Fringe Benefits \$2,580,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$65,873
Technology	(\$500/unit)	\$57,870
Library Enhancement	(\$157.72/unit)	18255
Professional Development	(\$100/unit)	\$11,574
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$143,021

Total Foundation Program \$9,775,537

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	106.24		3.81		110.05
Librarians	2.00				2.00
Counselors	3.00	1.00			4.00
Administrators	3.50	1.50			5.00
Certified Support Personnel					46.84
Non. Cert. Supp. Personnel		31.00	15.84		46.84
Total	115.74	33.50	19.65		168.89

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

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

001

NAME OF SCHOOL OR COST CENTER Prattville Primary School - 0090

Grade Levels PK and 1-2

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

ADM (Prior year used for allocation purposes) 677.75

Earned Units

Teachers	<u>47.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

Salaries	<u>\$3,138,192</u>
Fringe Benefits	<u>\$1,162,624</u>
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	<u>\$29,061</u>
Technology (\$500/unit)	<u>\$25,530</u>
Library Enhancement (\$157.72/unit)	<u>8053</u>
Professional Development (\$100/unit)	<u>\$5,106</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$50,831</u>
Total Foundation Program	<u>\$4,419,397</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	47.56	4.00			<u>51.56</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50	.50			<u>2.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.72	7.24	1.28	<u>21.24</u>
Total	<u>51.06</u>	<u>17.22</u>	<u>7.24</u>	<u>1.28</u>	<u>61.30</u>