



Mobile County
PUBLIC SCHOOLS

Proposed FY2020 Budget
State Requirements for Public Hearings

EXHIBIT P-I and EXHIBIT P-II

**PROPOSED BUDGET OF EXPENDITURES
BY SCHOOL/DEPARTMENT**

PUBLIC HEARING I
September 6, 2019

PUBLIC HEARING II
September 9, 2019

PREFACE

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

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

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

***The Mission of Mobile County Public Schools
is to graduate prepared and productive citizens.***

BUDGET INFORMATION

Introduction

The budget for the Mobile County Public School System is developed for the fiscal year beginning October 1st, 2019 and ending September 30th, 2020. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

Mobile County Board of Education
System # 049

Proposed FY2020
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2020

EXHIBIT P-I

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

Description	<u>General</u> <u>Fund</u>	<u>Special Revenue</u> <u>Fund</u>	<u>Debt Service</u> <u>Fund</u>	<u>Capital Projects</u> <u>Fund</u>	<u>Expendable Trust</u> <u>Fund</u>	<u>TOTAL</u>
BEGINNING FUND BALANCE	21,709,080.78	16,265,014.41	31,120,391.39	13,311,635.90	1,980,066.40	84,386,188.88
REVENUE						
STATE SOURCES						
FOUNDATION PROG TOTAL	325,856,678.00	0.00	0.00	0.00	0.00	325,856,678.00
LIBRARY ENHANCEMENT - ALSDE TOTAL	441,036.00	0.00	0.00	0.00	0.00	441,036.00
ARI REGIONAL COACHES TOTAL	71,580.00	0.00	0.00	0.00	0.00	71,580.00
SCHOOL NURSES PROGRAM TOTAL	1,756,406.00	0.00	0.00	0.00	0.00	1,756,406.00
TECHNOLGY COORDINATOR TOTAL	61,800.00	0.00	0.00	0.00	0.00	61,800.00
CAREER TECH O&M TOTAL	349,163.00	0.00	0.00	0.00	0.00	349,163.00
ALABAMA READ INITIATIVE TOTAL	2,696,931.00	0.00	0.00	0.00	0.00	2,696,931.00
STATE FUNDS-E.S.L. TOTAL	303,792.00	0.00	0.00	0.00	0.00	303,792.00
GIFTED ED - STATE TOTAL	220,169.00	0.00	0.00	0.00	0.00	220,169.00
TRANSPORTATION-OPERATIONS TOTAL	28,397,177.00	0.00	0.00	0.00	0.00	28,397,177.00
TRANSPORTATION-FLEET RENEWAL TOTAL	0.00	0.00	0.00	3,838,286.00	0.00	3,838,286.00
AT-RISK PROGRAMS TOTAL	1,408,897.00	0.00	0.00	0.00	0.00	1,408,897.00
SPECIAL SCHOOLS FOR SPEC ED TOTAL	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	469,165.00	0.00	0.00	0.00	0.00	469,165.00
OSR PRE KINDERGARTEN PROGRAM TOTAL	1,220,818.00	0.00	0.00	0.00	0.00	1,220,818.00
PUB SCHOOL FUND-CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	17,131,574.00	0.00	17,131,574.00
TOTAL	363,452,477.00	0.00	0.00	20,969,860.00	0.00	384,422,337.00

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

Description	<u>General</u> <u>Fund</u>	<u>Special Revenue</u> <u>Fund</u>	<u>Debt Service</u> <u>Fund</u>	<u>Capital Projects</u> <u>Fund</u>	<u>Expendable Trust</u> <u>Fund</u>	<u>TOTAL</u>
FEDERAL SOURCES						
IDEA-PART B TOTAL	0.00	13,438,565.00	0.00	0.00	0.00	13,438,565.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	301,389.00	0.00	0.00	0.00	301,389.00
BASIC GRANT TOTAL	0.00	1,139,692.00	0.00	0.00	0.00	1,139,692.00
TITLE I, PART A TOTAL	0.00	28,756,227.00	0.00	0.00	0.00	28,756,227.00
TITLE I-PART C MIGRANT EDUCA. TOTAL	0.00	278,505.00	0.00	0.00	0.00	278,505.00
TITLE I, PART D - NEG & DELIN. TOTAL	0.00	112,149.00	0.00	0.00	0.00	112,149.00
TITLE I PART A - SCHOOL IMPROV TOTAL	0.00	600,000.00	0.00	0.00	0.00	600,000.00
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	3,307,679.00	0.00	0.00	0.00	3,307,679.00
TITLE III-ENG LAN ENHANCEMENT TOTAL	0.00	160,913.00	0.00	0.00	0.00	160,913.00
TITLE IV -STU SUP ACAD ACHIEVE TOTAL	0.00	1,622,246.00	0.00	0.00	0.00	1,622,246.00
TITLE VII - INDIAN EDUCATION TOTAL	0.00	193,864.00	0.00	0.00	0.00	193,864.00
FOOD AND NUTRITION TOTAL	0.00	37,813,574.00	0.00	0.00	0.00	37,813,574.00
DOD-ARMY ROTC TOTAL	0.00	1,125,337.00	0.00	0.00	0.00	1,125,337.00
DOD-NAVY ROTC TOTAL	0.00	83,466.00	0.00	0.00	0.00	83,466.00
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
TOTAL	0.00	88,976,106.00	0.00	0.00	0.00	88,976,106.00
LOCAL SOURCES						
LOCAL REVENUES TOTAL	87,539,039.92	0.00	13,552,297.02	0.00	0.00	101,091,336.94
CO SPECIAL AD VALOREM MILL TOTAL	0.00	0.00	2,739,316.04	31,954,141.00	0.00	34,693,457.04
SCIENCE IN MOTION TOTAL	237,489.00	0.00	0.00	0.00	0.00	237,489.00
SARIC TOTAL	74,422.00	0.00	0.00	0.00	0.00	74,422.00
TOTAL	87,850,950.92	0.00	16,291,613.06	31,954,141.00	0.00	136,096,704.98

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

Description	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Debt Service Fund</u>	<u>Capital Projects Fund</u>	<u>Expendable Trust Fund</u>	<u>TOTAL</u>
OTHER REVENUES						
PUBLIC SOURCE TOTAL	0.00	15,218,958.38	0.00	0.00	0.00	15,218,958.38
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,146,351.76	3,146,351.76
2016 BOND ISSUE TOTAL	0.00	0.00	45,108.00	0.00	0.00	45,108.00
2016 BOND ISSUE TOTAL	0.00	0.00	7,810,652.00	0.00	0.00	7,810,652.00
2011 QZAB BONDS TOTAL	0.00	0.00	1,048,190.40	0.00	0.00	1,048,190.40
TOTAL	0.00	15,218,958.38	8,903,950.40	0.00	3,146,351.76	27,269,260.54
Revenue TOTAL	451,303,427.92	104,195,064.38	25,195,563.46	52,924,001.00	3,146,351.76	636,764,408.52
Expenditure						
INSTRUCTIONAL SVCS	258,885,647.92	27,543,682.48	0.00	0.00	1,436,415.46	287,865,745.86
INSTRUCTIONAL SUPPORT SVC	73,596,781.00	18,244,007.07	0.00	161,611.18	1,514,783.22	93,517,182.47
OPERATION & MAINTENANCE SVC	42,799,656.74	643,914.45	0.00	16,415,834.99	5,893.30	59,865,299.48
AUXILLARY SERVICES	33,155,038.00	39,891,959.70	0.00	0.00	0.00	73,046,997.70
GENERAL ADMINISTRATIVE SVC	25,010,130.00	3,471,524.20	0.00	6,091,172.48	0.00	34,572,826.68
CAPITAL OUTLAY	140,000.00	60,733.34	0.00	7,434,405.00	0.00	7,635,138.34
DEBT SERVICES	362,694.23	0.00	15,142,628.60	2,648,457.00	0.00	18,153,779.83
OTHER EXPENDITURES	24,746,311.72	17,492,960.82	0.00	22,325,665.19	483,369.26	65,048,306.99
Expenditure TOTAL	458,696,259.61	107,348,782.06	15,142,628.60	55,077,145.84	3,440,461.24	639,705,277.35
<u>BALANCE</u>	<u>14,316,249.09</u>	<u>13,111,296.73</u>	<u>41,173,326.25</u>	<u>11,158,491.06</u>	<u>1,685,956.92</u>	<u>81,445,320.05</u>

Mobile County Board of Education
System # 049

Proposed FY2020
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2020

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0021 NORTH MOBILE COUNTY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,265,110.00	58,970.00	0.00	0.00	0.00	1,324,080.00
SALARY SUPPORT STAFF/MISC COMP	104,966.00	63,390.00	0.00	0.00	0.00	168,356.00
EMPLOYEE BENEFITS	563,657.00	63,019.00	0.00	0.00	0.00	626,676.00
PURCHASED SERVICES	0.00	36,212.12	0.00	0.00	1,775.52	37,987.64
MATERIALS & SUPPLIES	29,925.00	61,988.26	0.00	0.00	142.08	92,055.34
OTHER OBJECTS	0.00	146.67	0.00	0.00	0.00	146.67
INSTRUCTIONAL SVCS TOTAL	1,963,658.00	283,726.05	0.00	0.00	1,917.60	2,249,301.65
SALARY - CERTIFICATED STAFF	341,226.00	0.00	0.00	0.00	0.00	341,226.00
SALARY SUPPORT STAFF/MISC COMP	64,131.00	3,522.00	0.00	0.00	0.00	67,653.00
EMPLOYEE BENEFITS	148,759.00	478.00	0.00	0.00	0.00	149,237.00
PURCHASED SERVICES	0.00	8,287.89	0.00	0.00	0.00	8,287.89
MATERIALS & SUPPLIES	8,127.00	20,779.33	0.00	0.00	6,138.29	35,044.62
OTHER OBJECTS	0.00	3,113.55	0.00	0.00	0.00	3,113.55
INSTRUCTIONAL SUPPORT SVC TOTAL	562,243.00	36,180.77	0.00	0.00	6,138.29	604,562.06
SALARY SUPPORT STAFF/MISC COMP	91,355.00	0.00	0.00	0.00	0.00	91,355.00
EMPLOYEE BENEFITS	66,381.00	0.00	0.00	0.00	0.00	66,381.00
PURCHASED SERVICES	144,093.04	0.00	0.00	70,492.78	0.00	214,585.82
MATERIALS & SUPPLIES	0.00	616.04	0.00	0.00	0.00	616.04
OPERATION & MAINTENANCE SVC TOTAL	301,829.04	616.04	0.00	70,492.78	0.00	372,937.86
SALARY SUPPORT STAFF/MISC COMP	280,036.00	117,371.00	0.00	0.00	0.00	397,407.00
EMPLOYEE BENEFITS	200,349.00	81,216.00	0.00	0.00	0.00	281,565.00
PURCHASED SERVICES	0.00	13,376.00	0.00	0.00	0.00	13,376.00
MATERIALS & SUPPLIES	0.00	186,940.00	0.00	0.00	0.00	186,940.00
OTHER OBJECTS	0.00	153.00	0.00	0.00	0.00	153.00
OTHER FUND USES	0.00	43,453.00	0.00	0.00	0.00	43,453.00
AUXILLARY SERVICES TOTAL	480,385.00	442,509.00	0.00	0.00	0.00	922,894.00
MATERIALS & SUPPLIES	0.00	20,056.96	0.00	0.00	0.00	20,056.96
OTHER OBJECTS	0.00	9,569.43	0.00	0.00	996.79	10,566.22
OTHER FUND USES	0.00	65,263.48	0.00	0.00	6,579.12	71,842.60
OTHER EXPENDITURES TOTAL	0.00	94,889.87	0.00	0.00	7,575.91	102,465.78
0021 NORTH MOBILE COUNTY MS TOTAL	3,308,115.04	857,921.73	0.00	70,492.78	15,631.80	4,252,161.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,392,371.00	60,456.00	0.00	0.00	0.00	1,452,827.00
SALARY SUPPORT STAFF/MISC COMP	89,822.00	0.00	0.00	0.00	0.00	89,822.00
EMPLOYEE BENEFITS	605,413.00	19,837.00	0.00	0.00	0.00	625,250.00
PURCHASED SERVICES	0.00	45,784.92	0.00	0.00	2,483.97	48,268.89
MATERIALS & SUPPLIES	31,825.00	75,023.25	0.00	0.00	799.71	107,647.96
OTHER OBJECTS	0.00	653.93	0.00	0.00	0.00	653.93
INSTRUCTIONAL SVCS TOTAL	2,119,431.00	201,755.10	0.00	0.00	3,283.68	2,324,469.78
SALARY - CERTIFICATED STAFF	233,223.00	29,212.00	0.00	0.00	0.00	262,435.00
SALARY SUPPORT STAFF/MISC COMP	46,803.00	4,347.00	0.00	0.00	0.00	51,150.00
EMPLOYEE BENEFITS	107,220.00	11,012.00	0.00	0.00	0.00	118,232.00
PURCHASED SERVICES	0.00	6,239.64	0.00	0.00	0.00	6,239.64
MATERIALS & SUPPLIES	8,643.00	17,800.90	0.00	0.00	0.00	26,443.90
OTHER OBJECTS	0.00	7,086.01	0.00	0.00	0.00	7,086.01
INSTRUCTIONAL SUPPORT SVC TOTAL	395,889.00	75,697.55	0.00	0.00	0.00	471,586.55
SALARY SUPPORT STAFF/MISC COMP	58,826.00	0.00	0.00	0.00	0.00	58,826.00
EMPLOYEE BENEFITS	40,637.00	0.00	0.00	0.00	0.00	40,637.00
PURCHASED SERVICES	38,991.86	0.00	0.00	22,973.20	0.00	61,965.06
MATERIALS & SUPPLIES	0.00	114.63	0.00	0.00	0.00	114.63
OPERATION & MAINTENANCE SVC TOTAL	138,454.86	114.63	0.00	22,973.20	0.00	161,542.69
SALARY SUPPORT STAFF/MISC COMP	168,996.00	84,616.00	0.00	0.00	0.00	253,612.00
EMPLOYEE BENEFITS	134,806.00	65,022.00	0.00	0.00	0.00	199,828.00
PURCHASED SERVICES	0.00	11,257.00	0.00	0.00	0.00	11,257.00
MATERIALS & SUPPLIES	0.00	150,674.00	0.00	0.00	0.00	150,674.00
OTHER OBJECTS	0.00	150.00	0.00	0.00	0.00	150.00
OTHER FUND USES	0.00	42,747.00	0.00	0.00	0.00	42,747.00
AUXILLARY SERVICES TOTAL	303,802.00	354,466.00	0.00	0.00	0.00	658,268.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,300.00	0.00	0.00	0.00	6,300.00
EMPLOYEE BENEFITS	0.00	1,268.00	0.00	0.00	0.00	1,268.00
MATERIALS & SUPPLIES	0.00	14,180.27	0.00	0.00	0.00	14,180.27
OTHER FUND USES	0.00	39,462.78	0.00	0.00	0.00	39,462.78
OTHER EXPENDITURES TOTAL	0.00	61,211.05	0.00	0.00	0.00	61,211.05
0035 BOOTH ES TOTAL	2,957,576.86	693,244.33	0.00	22,973.20	3,283.68	3,677,078.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,393,085.00	0.00	0.00	0.00	0.00	1,393,085.00
SALARY SUPPORT STAFF/MISC COMP	67,317.00	26,989.00	0.00	0.00	0.00	94,306.00
EMPLOYEE BENEFITS	581,827.00	15,029.00	0.00	0.00	0.00	596,856.00
PURCHASED SERVICES	0.00	49,701.58	0.00	0.00	22,816.75	72,518.33
MATERIALS & SUPPLIES	29,450.00	126,310.48	0.00	0.00	587.33	156,347.81
OTHER OBJECTS	0.00	1,018.66	0.00	0.00	716.00	1,734.66
INSTRUCTIONAL SVCS TOTAL	2,071,679.00	219,048.72	0.00	0.00	24,120.08	2,314,847.80
SALARY - CERTIFICATED STAFF	359,706.00	0.00	0.00	0.00	0.00	359,706.00
SALARY SUPPORT STAFF/MISC COMP	51,609.00	8,895.00	0.00	0.00	0.00	60,504.00
EMPLOYEE BENEFITS	152,834.00	1,306.00	0.00	0.00	0.00	154,140.00
PURCHASED SERVICES	0.00	6,160.00	0.00	0.00	0.00	6,160.00
MATERIALS & SUPPLIES	7,998.00	49,122.72	0.00	0.00	48,772.43	105,893.15
OTHER OBJECTS	0.00	7,554.67	0.00	0.00	0.00	7,554.67
INSTRUCTIONAL SUPPORT SVC TOTAL	572,147.00	73,038.39	0.00	0.00	48,772.43	693,957.82
SALARY SUPPORT STAFF/MISC COMP	107,210.00	0.00	0.00	0.00	0.00	107,210.00
EMPLOYEE BENEFITS	69,572.00	0.00	0.00	0.00	0.00	69,572.00
PURCHASED SERVICES	84,526.29	0.00	0.00	17,744.09	0.00	102,270.38
OPERATION & MAINTENANCE SVC TOTAL	261,308.29	0.00	0.00	17,744.09	0.00	279,052.38
SALARY SUPPORT STAFF/MISC COMP	198,438.00	119,816.00	0.00	0.00	0.00	318,254.00
EMPLOYEE BENEFITS	133,525.00	91,309.00	0.00	0.00	0.00	224,834.00
PURCHASED SERVICES	0.00	10,653.00	0.00	0.00	0.00	10,653.00
MATERIALS & SUPPLIES	0.00	202,052.00	0.00	0.00	0.00	202,052.00
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	44,179.00	0.00	0.00	0.00	44,179.00
AUXILLARY SERVICES TOTAL	331,963.00	468,165.00	0.00	0.00	0.00	800,128.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,747.00	0.00	0.00	0.00	3,747.00
EMPLOYEE BENEFITS	0.00	753.00	0.00	0.00	0.00	753.00
MATERIALS & SUPPLIES	0.00	867.07	0.00	0.00	0.00	867.07
OTHER FUND USES	0.00	24,280.66	0.00	0.00	1,860.09	26,140.75
OTHER EXPENDITURES TOTAL	0.00	29,647.73	0.00	0.00	1,860.09	31,507.82
0040 ALBA MS TOTAL	3,237,097.29	789,899.84	0.00	17,744.09	74,752.60	4,119,493.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,439,190.00	0.00	0.00	0.00	0.00	2,439,190.00
SALARY SUPPORT STAFF/MISC COMP	112,906.00	0.00	0.00	0.00	0.00	112,906.00
EMPLOYEE BENEFITS	1,031,876.00	0.00	0.00	0.00	0.00	1,031,876.00
PURCHASED SERVICES	0.00	75,844.45	0.00	0.00	93.33	75,937.78
MATERIALS & SUPPLIES	52,250.00	7,093.23	0.00	0.00	0.00	59,343.23
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,010.67	2,010.67
INSTRUCTIONAL SVCS TOTAL	3,636,222.00	82,937.68	0.00	0.00	2,104.00	3,721,263.68
SALARY - CERTIFICATED STAFF	376,657.00	0.00	0.00	0.00	0.00	376,657.00
SALARY SUPPORT STAFF/MISC COMP	50,936.00	702.00	0.00	0.00	0.00	51,638.00
EMPLOYEE BENEFITS	158,031.00	54.00	0.00	0.00	0.00	158,085.00
PURCHASED SERVICES	0.00	5,950.41	0.00	0.00	26.67	5,977.08
MATERIALS & SUPPLIES	14,190.00	31,394.21	0.00	0.00	2,280.20	47,864.41
OTHER OBJECTS	0.00	5,283.00	0.00	0.00	0.00	5,283.00
INSTRUCTIONAL SUPPORT SVC TOTAL	599,814.00	43,383.62	0.00	0.00	2,306.87	645,504.49
SALARY SUPPORT STAFF/MISC COMP	73,922.00	0.00	0.00	0.00	0.00	73,922.00
EMPLOYEE BENEFITS	53,272.00	0.00	0.00	0.00	0.00	53,272.00
PURCHASED SERVICES	147,551.99	0.00	0.00	36,644.26	0.00	184,196.25
OPERATION & MAINTENANCE SVC TOTAL	274,745.99	0.00	0.00	36,644.26	0.00	311,390.25
SALARY SUPPORT STAFF/MISC COMP	98,784.00	136,124.00	0.00	0.00	0.00	234,908.00
EMPLOYEE BENEFITS	64,612.00	94,586.00	0.00	0.00	0.00	159,198.00
PURCHASED SERVICES	0.00	19,609.00	0.00	0.00	0.00	19,609.00
MATERIALS & SUPPLIES	0.00	215,224.00	0.00	0.00	0.00	215,224.00
OTHER OBJECTS	0.00	193.00	0.00	0.00	0.00	193.00
OTHER FUND USES	0.00	54,764.00	0.00	0.00	0.00	54,764.00
AUXILLARY SERVICES TOTAL	163,396.00	520,500.00	0.00	0.00	0.00	683,896.00
SALARY - CERTIFICATED STAFF	53,964.00	0.00	0.00	0.00	0.00	53,964.00
SALARY SUPPORT STAFF/MISC COMP	10,613.00	0.00	0.00	0.00	0.00	10,613.00
EMPLOYEE BENEFITS	27,393.00	0.00	0.00	0.00	0.00	27,393.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	430.00	24,095.92	0.00	0.00	0.00	24,525.92
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,545.33	3,545.33
OTHER FUND USES	0.00	68,415.00	0.00	0.00	0.00	68,415.00
OTHER EXPENDITURES TOTAL	92,700.00	92,510.92	0.00	0.00	3,545.33	188,756.25
0042 ALLENTOWN ES TOTAL	4,766,877.99	739,332.22	0.00	36,644.26	7,956.20	5,550,810.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,716,225.00	46,926.00	0.00	0.00	0.00	1,763,151.00
SALARY SUPPORT STAFF/MISC COMP	118,126.00	702,924.00	0.00	0.00	0.00	821,050.00
EMPLOYEE BENEFITS	753,069.00	477,267.00	0.00	0.00	0.00	1,230,336.00
PURCHASED SERVICES	0.00	1,705.80	0.00	0.00	683.21	2,389.01
MATERIALS & SUPPLIES	24,225.00	5,414.88	0.00	0.00	620.64	30,260.52
OTHER OBJECTS	0.00	30,020.40	0.00	0.00	0.00	30,020.40
INSTRUCTIONAL SVCS TOTAL	2,611,645.00	1,264,258.08	0.00	0.00	1,303.85	3,877,206.93
SALARY - CERTIFICATED STAFF	379,254.00	35,925.00	0.00	0.00	0.00	415,179.00
SALARY SUPPORT STAFF/MISC COMP	159,057.00	130,626.00	0.00	0.00	0.00	289,683.00
EMPLOYEE BENEFITS	204,304.00	67,110.00	0.00	0.00	0.00	271,414.00
PURCHASED SERVICES	0.00	559.17	0.00	0.00	0.00	559.17
MATERIALS & SUPPLIES	6,579.00	0.00	0.00	0.00	1,804.92	8,383.92
OTHER OBJECTS	0.00	113.56	0.00	0.00	0.00	113.56
INSTRUCTIONAL SUPPORT SVC TOTAL	749,194.00	234,333.73	0.00	0.00	1,804.92	985,332.65
SALARY SUPPORT STAFF/MISC COMP	71,183.00	0.00	0.00	0.00	0.00	71,183.00
EMPLOYEE BENEFITS	52,721.00	0.00	0.00	0.00	0.00	52,721.00
PURCHASED SERVICES	128,493.22	0.00	0.00	51,174.42	0.00	179,667.64
MATERIALS & SUPPLIES	0.00	1,899.09	0.00	0.00	0.00	1,899.09
OPERATION & MAINTENANCE SVC TOTAL	252,397.22	1,899.09	0.00	51,174.42	0.00	305,470.73
SALARY SUPPORT STAFF/MISC COMP	852,367.00	91,222.00	0.00	0.00	0.00	943,589.00
EMPLOYEE BENEFITS	609,442.00	75,955.00	0.00	0.00	0.00	685,397.00
PURCHASED SERVICES	0.00	6,921.00	0.00	0.00	0.00	6,921.00
MATERIALS & SUPPLIES	0.00	116,295.00	0.00	0.00	0.00	116,295.00
OTHER OBJECTS	0.00	89.00	0.00	0.00	0.00	89.00
OTHER FUND USES	0.00	25,170.00	0.00	0.00	0.00	25,170.00
AUXILLARY SERVICES TOTAL	1,461,809.00	315,652.00	0.00	0.00	0.00	1,777,461.00
SALARY - CERTIFICATED STAFF	53,964.00	0.00	0.00	0.00	0.00	53,964.00
SALARY SUPPORT STAFF/MISC COMP	21,776.00	0.00	0.00	0.00	0.00	21,776.00
EMPLOYEE BENEFITS	34,440.00	0.00	0.00	0.00	0.00	34,440.00
OTHER OBJECTS	0.00	47.69	0.00	0.00	0.00	47.69
OTHER FUND USES	0.00	25,351.99	0.00	0.00	0.00	25,351.99
OTHER EXPENDITURES TOTAL	110,180.00	25,399.68	0.00	0.00	0.00	135,579.68
0050 EVANS SPECIAL TOTAL	5,185,225.22	1,841,542.58	0.00	51,174.42	3,108.77	7,081,050.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,818,508.00	0.00	0.00	0.00	0.00	1,818,508.00
SALARY SUPPORT STAFF/MISC COMP	90,796.00	0.00	0.00	0.00	0.00	90,796.00
EMPLOYEE BENEFITS	748,945.00	0.00	0.00	0.00	0.00	748,945.00
PURCHASED SERVICES	0.00	47,277.72	0.00	0.00	578.96	47,856.68
MATERIALS & SUPPLIES	34,200.00	67,614.63	0.00	0.00	611.81	102,426.44
INSTRUCTIONAL SVCS TOTAL	2,692,449.00	114,892.35	0.00	0.00	1,190.77	2,808,532.12
SALARY - CERTIFICATED STAFF	302,660.00	0.00	0.00	0.00	0.00	302,660.00
SALARY SUPPORT STAFF/MISC COMP	55,697.00	12,892.00	0.00	0.00	0.00	68,589.00
EMPLOYEE BENEFITS	134,500.00	1,208.00	0.00	0.00	0.00	135,708.00
PURCHASED SERVICES	0.00	20,368.71	0.00	0.00	0.00	20,368.71
MATERIALS & SUPPLIES	9,288.00	7,032.44	0.00	0.00	586.66	16,907.10
OTHER OBJECTS	0.00	6,973.67	0.00	0.00	33.33	7,007.00
INSTRUCTIONAL SUPPORT SVC TOTAL	502,145.00	48,474.82	0.00	0.00	619.99	551,239.81
SALARY SUPPORT STAFF/MISC COMP	56,322.00	0.00	0.00	0.00	0.00	56,322.00
EMPLOYEE BENEFITS	40,132.00	0.00	0.00	0.00	0.00	40,132.00
PURCHASED SERVICES	83,153.57	0.00	0.00	27,046.86	0.00	110,200.43
MATERIALS & SUPPLIES	0.00	213.33	0.00	0.00	0.00	213.33
OPERATION & MAINTENANCE SVC TOTAL	179,607.57	213.33	0.00	27,046.86	0.00	206,867.76
SALARY SUPPORT STAFF/MISC COMP	10,525.00	76,458.00	0.00	0.00	0.00	86,983.00
EMPLOYEE BENEFITS	6,918.00	53,782.00	0.00	0.00	0.00	60,700.00
PURCHASED SERVICES	0.00	7,569.00	0.00	0.00	0.00	7,569.00
MATERIALS & SUPPLIES	0.00	128,109.00	0.00	0.00	0.00	128,109.00
OTHER OBJECTS	0.00	114.00	0.00	0.00	0.00	114.00
OTHER FUND USES	0.00	32,041.00	0.00	0.00	0.00	32,041.00
AUXILLARY SERVICES TOTAL	17,443.00	298,073.00	0.00	0.00	0.00	315,516.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,828.00	0.00	0.00	0.00	5,828.00
EMPLOYEE BENEFITS	0.00	1,172.00	0.00	0.00	0.00	1,172.00
MATERIALS & SUPPLIES	0.00	918.27	0.00	0.00	0.00	918.27
OTHER FUND USES	0.00	221,269.39	0.00	0.00	261.12	221,530.51
OTHER EXPENDITURES TOTAL	0.00	229,187.66	0.00	0.00	261.12	229,448.78
0060 AUSTIN ES TOTAL	3,391,644.57	690,841.16	0.00	27,046.86	2,071.88	4,111,604.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0070 DENTON MAGNET SCH OF TECH

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,045,679.00	0.00	0.00	0.00	0.00	1,045,679.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,330.00	0.00	0.00	0.00	19,330.00
EMPLOYEE BENEFITS	402,385.00	13,489.00	0.00	0.00	0.00	415,874.00
PURCHASED SERVICES	0.00	48,248.35	0.00	0.00	1,461.93	49,710.28
MATERIALS & SUPPLIES	21,375.00	45,664.56	0.00	0.00	188.40	67,227.96
OTHER OBJECTS	0.00	1,577.33	0.00	0.00	513.33	2,090.66
INSTRUCTIONAL SVCS TOTAL	1,469,439.00	128,309.24	0.00	0.00	2,163.66	1,599,911.90
SALARY - CERTIFICATED STAFF	385,364.00	0.00	0.00	0.00	0.00	385,364.00
SALARY SUPPORT STAFF/MISC COMP	47,858.00	0.00	0.00	0.00	0.00	47,858.00
EMPLOYEE BENEFITS	157,245.00	0.00	0.00	0.00	0.00	157,245.00
PURCHASED SERVICES	0.00	13,378.62	0.00	0.00	0.00	13,378.62
MATERIALS & SUPPLIES	5,805.00	13,215.01	0.00	0.00	1,798.70	20,818.71
OTHER OBJECTS	0.00	3,663.78	0.00	0.00	0.00	3,663.78
INSTRUCTIONAL SUPPORT SVC TOTAL	596,272.00	30,257.41	0.00	0.00	1,798.70	628,328.11
SALARY SUPPORT STAFF/MISC COMP	96,573.00	0.00	0.00	0.00	0.00	96,573.00
EMPLOYEE BENEFITS	67,430.00	0.00	0.00	0.00	0.00	67,430.00
PURCHASED SERVICES	172,216.04	0.00	0.00	63,539.90	0.00	235,755.94
MATERIALS & SUPPLIES	0.00	1,330.71	0.00	0.00	0.00	1,330.71
OPERATION & MAINTENANCE SVC TOTAL	336,219.04	1,330.71	0.00	63,539.90	0.00	401,089.65
SALARY SUPPORT STAFF/MISC COMP	57,660.00	63,581.00	0.00	0.00	0.00	121,241.00
EMPLOYEE BENEFITS	42,800.00	41,591.00	0.00	0.00	0.00	84,391.00
PURCHASED SERVICES	0.00	15,466.00	0.00	0.00	0.00	15,466.00
MATERIALS & SUPPLIES	0.00	104,574.00	0.00	0.00	0.00	104,574.00
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	29,670.00	0.00	0.00	0.00	29,670.00
AUXILLARY SERVICES TOTAL	100,460.00	254,987.00	0.00	0.00	0.00	355,447.00
CAPITAL OUTLAY	0.00	0.00	0.00	991,511.00	0.00	991,511.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	991,511.00	0.00	991,511.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,289.00	0.00	0.00	0.00	3,289.00
EMPLOYEE BENEFITS	0.00	661.00	0.00	0.00	0.00	661.00
MATERIALS & SUPPLIES	0.00	11,304.85	0.00	0.00	3,844.88	15,149.73
OTHER OBJECTS	0.00	323.33	0.00	0.00	553.33	876.66
OTHER FUND USES	0.00	29,346.99	0.00	0.00	361.03	29,708.02
OTHER EXPENDITURES TOTAL	0.00	44,925.17	0.00	0.00	4,759.24	49,684.41
0070 DENTON MAGNET SCH OF TECH TOTAL	2,502,390.04	459,809.53	0.00	1,055,050.90	8,721.60	4,025,972.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,122,215.00	86,629.00	0.00	0.00	0.00	2,208,844.00
SALARY SUPPORT STAFF/MISC COMP	43,003.00	89,177.00	0.00	0.00	0.00	132,180.00
EMPLOYEE BENEFITS	845,076.00	86,732.00	0.00	0.00	0.00	931,808.00
PURCHASED SERVICES	0.00	54,873.63	0.00	0.00	58,627.19	113,500.82
MATERIALS & SUPPLIES	46,692.50	46,758.78	0.00	0.00	0.00	93,451.28
OTHER OBJECTS	0.00	7,633.96	0.00	0.00	2,234.67	9,868.63
INSTRUCTIONAL SVCS TOTAL	3,056,986.50	371,804.37	0.00	0.00	60,861.86	3,489,652.73
SALARY - CERTIFICATED STAFF	602,296.00	0.00	0.00	0.00	0.00	602,296.00
SALARY SUPPORT STAFF/MISC COMP	97,346.00	42,797.00	0.00	0.00	0.00	140,143.00
EMPLOYEE BENEFITS	247,325.00	17,319.00	0.00	0.00	0.00	264,644.00
PURCHASED SERVICES	0.00	46,720.40	0.00	0.00	0.00	46,720.40
MATERIALS & SUPPLIES	12,680.70	13,528.38	0.00	0.00	14,665.32	40,874.40
OTHER OBJECTS	0.00	7,628.14	0.00	0.00	0.00	7,628.14
OTHER FUND USES	0.00	333.33	0.00	0.00	0.00	333.33
INSTRUCTIONAL SUPPORT SVC TOTAL	959,647.70	128,326.25	0.00	0.00	14,665.32	1,102,639.27
SALARY SUPPORT STAFF/MISC COMP	136,534.00	1,665.00	0.00	0.00	0.00	138,199.00
EMPLOYEE BENEFITS	94,673.00	335.00	0.00	0.00	0.00	95,008.00
PURCHASED SERVICES	95,594.23	0.00	0.00	63,857.39	0.00	159,451.62
MATERIALS & SUPPLIES	0.00	799.87	0.00	0.00	0.00	799.87
OPERATION & MAINTENANCE SVC TOTAL	326,801.23	2,799.87	0.00	63,857.39	0.00	393,458.49
SALARY SUPPORT STAFF/MISC COMP	66,468.00	114,806.00	0.00	0.00	0.00	181,274.00
EMPLOYEE BENEFITS	50,140.00	80,696.00	0.00	0.00	0.00	130,836.00
PURCHASED SERVICES	0.00	30,051.00	0.00	0.00	0.00	30,051.00
MATERIALS & SUPPLIES	0.00	180,454.00	0.00	0.00	0.00	180,454.00
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	50,716.00	0.00	0.00	0.00	50,716.00
AUXILLARY SERVICES TOTAL	116,608.00	456,902.00	0.00	0.00	0.00	573,510.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
MATERIALS & SUPPLIES	0.00	1,441.33	0.00	0.00	0.00	1,441.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	168.53	168.53
OTHER FUND USES	0.00	71,761.79	0.00	0.00	6,258.99	78,020.78
OTHER EXPENDITURES TOTAL	0.00	93,203.12	0.00	0.00	6,427.52	99,630.64
0080 RAIN HS TOTAL	4,460,043.43	1,053,035.61	0.00	63,857.39	81,954.70	5,658,891.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	668,572.00	0.00	0.00	0.00	0.00	668,572.00
SALARY SUPPORT STAFF/MISC COMP	43,774.00	20,516.00	0.00	0.00	0.00	64,290.00
EMPLOYEE BENEFITS	292,126.00	13,727.00	0.00	0.00	0.00	305,853.00
PURCHASED SERVICES	0.00	16,477.67	0.00	0.00	2,439.57	18,917.24
MATERIALS & SUPPLIES	12,350.00	46,078.89	0.00	0.00	818.83	59,247.72
OTHER OBJECTS	0.00	1,632.96	0.00	0.00	0.00	1,632.96
INSTRUCTIONAL SVCS TOTAL	1,016,822.00	98,432.52	0.00	0.00	3,258.40	1,118,512.92
SALARY - CERTIFICATED STAFF	241,966.00	0.00	0.00	0.00	0.00	241,966.00
SALARY SUPPORT STAFF/MISC COMP	52,758.00	5,460.00	0.00	0.00	0.00	58,218.00
EMPLOYEE BENEFITS	113,060.00	1,039.00	0.00	0.00	0.00	114,099.00
PURCHASED SERVICES	0.00	8,763.36	0.00	0.00	0.00	8,763.36
MATERIALS & SUPPLIES	3,354.00	7,632.71	0.00	0.00	346.63	11,333.34
OTHER OBJECTS	0.00	1,524.00	0.00	0.00	0.00	1,524.00
INSTRUCTIONAL SUPPORT SVC TOTAL	411,138.00	24,419.07	0.00	0.00	346.63	435,903.70
SALARY SUPPORT STAFF/MISC COMP	59,879.00	0.00	0.00	0.00	0.00	59,879.00
EMPLOYEE BENEFITS	40,848.00	0.00	0.00	0.00	0.00	40,848.00
PURCHASED SERVICES	79,418.23	0.00	0.00	7,876.48	0.00	87,294.71
OPERATION & MAINTENANCE SVC TOTAL	180,145.23	0.00	0.00	7,876.48	0.00	188,021.71
SALARY SUPPORT STAFF/MISC COMP	17,398.00	86,561.00	0.00	0.00	0.00	103,959.00
EMPLOYEE BENEFITS	13,100.00	65,277.00	0.00	0.00	0.00	78,377.00
PURCHASED SERVICES	0.00	10,081.00	0.00	0.00	0.00	10,081.00
MATERIALS & SUPPLIES	0.00	130,898.00	0.00	0.00	0.00	130,898.00
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	29,839.00	0.00	0.00	0.00	29,839.00
AUXILLARY SERVICES TOTAL	30,498.00	322,761.00	0.00	0.00	0.00	353,259.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,823.00	0.00	0.00	0.00	10,823.00
EMPLOYEE BENEFITS	0.00	2,177.00	0.00	0.00	0.00	2,177.00
MATERIALS & SUPPLIES	0.00	2,041.48	0.00	0.00	0.00	2,041.48
OTHER OBJECTS	0.00	900.01	0.00	0.00	0.00	900.01
OTHER FUND USES	0.00	6,123.17	0.00	0.00	0.00	6,123.17
OTHER EXPENDITURES TOTAL	0.00	22,064.66	0.00	0.00	0.00	22,064.66
0090 WASHINGTON MS TOTAL	1,638,603.23	467,677.25	0.00	7,876.48	3,605.03	2,117,761.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	7,571,685.00	81,719.00	0.00	0.00	0.00	7,653,404.00
SALARY SUPPORT STAFF/MISC COMP	68,780.00	0.00	0.00	0.00	0.00	68,780.00
EMPLOYEE BENEFITS	2,954,198.00	29,883.00	0.00	0.00	0.00	2,984,081.00
PURCHASED SERVICES	0.00	419,190.99	0.00	0.00	167,227.75	586,418.74
MATERIALS & SUPPLIES	152,000.00	233,603.67	0.00	0.00	52,475.11	438,078.78
INSTRUCTIONAL SVCS TOTAL	10,746,663.00	764,396.66	0.00	0.00	219,702.86	11,730,762.52
SALARY - CERTIFICATED STAFF	1,052,312.00	0.00	0.00	0.00	0.00	1,052,312.00
SALARY SUPPORT STAFF/MISC COMP	187,589.00	0.00	0.00	0.00	0.00	187,589.00
EMPLOYEE BENEFITS	434,749.00	0.00	0.00	0.00	0.00	434,749.00
PURCHASED SERVICES	0.00	60,683.64	0.00	0.00	22,789.37	83,473.01
MATERIALS & SUPPLIES	41,280.00	49,651.89	0.00	0.00	10,455.52	101,387.41
OTHER OBJECTS	0.00	4,834.28	0.00	0.00	0.00	4,834.28
INSTRUCTIONAL SUPPORT SVC TOTAL	1,715,930.00	115,169.81	0.00	0.00	33,244.89	1,864,344.70
SALARY SUPPORT STAFF/MISC COMP	300,763.00	0.00	0.00	0.00	0.00	300,763.00
EMPLOYEE BENEFITS	194,910.00	0.00	0.00	0.00	0.00	194,910.00
PURCHASED SERVICES	381,647.89	133.33	0.00	53,411.86	0.00	435,193.08
OPERATION & MAINTENANCE SVC TOTAL	877,320.89	133.33	0.00	53,411.86	0.00	930,866.08
SALARY SUPPORT STAFF/MISC COMP	608,688.00	187,516.00	0.00	0.00	0.00	796,204.00
EMPLOYEE BENEFITS	420,650.00	143,329.00	0.00	0.00	0.00	563,979.00
PURCHASED SERVICES	0.00	11,876.00	0.00	0.00	0.00	11,876.00
MATERIALS & SUPPLIES	0.00	374,516.00	0.00	0.00	0.00	374,516.00
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	99,640.00	0.00	0.00	0.00	99,640.00
AUXILLARY SERVICES TOTAL	1,029,338.00	817,226.00	0.00	0.00	0.00	1,846,564.00
MATERIALS & SUPPLIES	0.00	74,661.77	0.00	0.00	0.00	74,661.77
OTHER FUND USES	0.00	170,476.97	0.00	0.00	15,825.77	186,302.74
OTHER EXPENDITURES TOTAL	0.00	245,138.74	0.00	0.00	15,825.77	260,964.51
0100 BAKER HS TOTAL	14,369,251.89	1,942,064.54	0.00	53,411.86	268,773.52	16,633,501.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,912,904.00	0.00	0.00	0.00	0.00	3,912,904.00
SALARY SUPPORT STAFF/MISC COMP	92,041.00	29,172.00	0.00	0.00	0.00	121,213.00
EMPLOYEE BENEFITS	1,564,184.00	14,893.00	0.00	0.00	0.00	1,579,077.00
PURCHASED SERVICES	0.00	60,828.55	0.00	0.00	2,926.60	63,755.15
MATERIALS & SUPPLIES	77,425.00	236,285.79	0.00	0.00	19,177.09	332,887.88
OTHER OBJECTS	0.00	2,696.75	0.00	0.00	1,298.67	3,995.42
INSTRUCTIONAL SVCS TOTAL	5,646,554.00	343,876.09	0.00	0.00	23,402.36	6,013,832.45
SALARY - CERTIFICATED STAFF	667,626.00	0.00	0.00	0.00	0.00	667,626.00
SALARY SUPPORT STAFF/MISC COMP	67,274.00	21,938.00	0.00	0.00	0.00	89,212.00
EMPLOYEE BENEFITS	270,742.00	13,913.00	0.00	0.00	0.00	284,655.00
PURCHASED SERVICES	0.00	35,918.69	0.00	0.00	0.00	35,918.69
MATERIALS & SUPPLIES	21,027.00	65,213.29	0.00	0.00	32,235.49	118,475.78
OTHER OBJECTS	0.00	6,965.31	0.00	0.00	0.00	6,965.31
INSTRUCTIONAL SUPPORT SVC TOTAL	1,026,669.00	143,948.29	0.00	0.00	32,235.49	1,202,852.78
SALARY SUPPORT STAFF/MISC COMP	144,179.00	0.00	0.00	0.00	0.00	144,179.00
EMPLOYEE BENEFITS	96,211.00	0.00	0.00	0.00	0.00	96,211.00
PURCHASED SERVICES	206,997.02	0.00	0.00	86,641.21	0.00	293,638.23
OPERATION & MAINTENANCE SVC TOTAL	447,387.02	0.00	0.00	86,641.21	0.00	534,028.23
SALARY SUPPORT STAFF/MISC COMP	569,448.00	214,487.00	0.00	0.00	0.00	783,935.00
EMPLOYEE BENEFITS	390,962.00	148,752.00	0.00	0.00	0.00	539,714.00
PURCHASED SERVICES	0.00	16,629.00	0.00	0.00	0.00	16,629.00
MATERIALS & SUPPLIES	0.00	365,084.00	0.00	0.00	0.00	365,084.00
OTHER OBJECTS	0.00	308.00	0.00	0.00	0.00	308.00
OTHER FUND USES	0.00	87,776.00	0.00	0.00	0.00	87,776.00
AUXILLARY SERVICES TOTAL	960,410.00	833,036.00	0.00	0.00	0.00	1,793,446.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,366,908.00	0.00	1,366,908.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,366,908.00	0.00	1,366,908.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,488.00	0.00	0.00	0.00	12,488.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	36,956.32	0.00	0.00	0.00	36,956.32
OTHER OBJECTS	0.00	1,085.88	0.00	0.00	1,705.33	2,791.21
OTHER FUND USES	0.00	144,948.56	0.00	0.00	1,910.52	146,859.08
OTHER EXPENDITURES TOTAL	0.00	197,990.76	0.00	0.00	3,615.85	201,606.61
0112 CAUSEY MS TOTAL	8,081,020.02	1,518,851.14	0.00	1,453,549.21	59,253.70	11,112,674.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,006,264.00	75,023.00	0.00	0.00	0.00	3,081,287.00
SALARY SUPPORT STAFF/MISC COMP	44,198.00	68,388.00	0.00	0.00	0.00	112,586.00
EMPLOYEE BENEFITS	1,177,255.00	70,135.00	0.00	0.00	0.00	1,247,390.00
PURCHASED SERVICES	0.00	104,851.66	0.00	0.00	12,487.68	117,339.34
MATERIALS & SUPPLIES	57,047.50	234,600.53	0.00	0.00	4,048.95	295,696.98
OTHER OBJECTS	0.00	1,844.00	0.00	0.00	3,012.00	4,856.00
INSTRUCTIONAL SVCS TOTAL	4,284,764.50	554,842.19	0.00	0.00	19,548.63	4,859,155.32
SALARY - CERTIFICATED STAFF	829,846.00	0.00	0.00	0.00	0.00	829,846.00
SALARY SUPPORT STAFF/MISC COMP	114,456.00	67,794.00	0.00	0.00	0.00	182,250.00
EMPLOYEE BENEFITS	322,471.00	31,858.00	0.00	0.00	0.00	354,329.00
PURCHASED SERVICES	0.00	53,940.69	0.00	0.00	260.00	54,200.69
MATERIALS & SUPPLIES	15,492.90	77,236.68	0.00	0.00	103,138.55	195,868.13
OTHER OBJECTS	0.00	8,040.56	0.00	0.00	0.00	8,040.56
INSTRUCTIONAL SUPPORT SVC TOTAL	1,282,265.90	238,869.93	0.00	0.00	103,398.55	1,624,534.38
SALARY SUPPORT STAFF/MISC COMP	189,596.00	0.00	0.00	0.00	0.00	189,596.00
EMPLOYEE BENEFITS	124,548.00	0.00	0.00	0.00	0.00	124,548.00
PURCHASED SERVICES	310,280.50	0.00	0.00	173,858.18	5,733.33	489,872.01
OPERATION & MAINTENANCE SVC TOTAL	624,424.50	0.00	0.00	173,858.18	5,733.33	804,016.01
SALARY SUPPORT STAFF/MISC COMP	243,070.00	188,650.00	0.00	0.00	0.00	431,720.00
EMPLOYEE BENEFITS	173,704.00	124,357.00	0.00	0.00	0.00	298,061.00
PURCHASED SERVICES	0.00	17,760.00	0.00	0.00	0.00	17,760.00
MATERIALS & SUPPLIES	0.00	230,753.00	0.00	0.00	0.00	230,753.00
OTHER OBJECTS	0.00	205.00	0.00	0.00	0.00	205.00
OTHER FUND USES	0.00	58,400.00	0.00	0.00	0.00	58,400.00
AUXILLARY SERVICES TOTAL	416,774.00	620,125.00	0.00	0.00	0.00	1,036,899.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
MATERIALS & SUPPLIES	0.00	3,797.21	0.00	0.00	2,035.13	5,832.34
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,333.33	1,333.33
OTHER FUND USES	0.00	71,413.22	0.00	0.00	7,288.31	78,701.53
OTHER EXPENDITURES TOTAL	0.00	95,210.43	0.00	0.00	10,656.77	105,867.20
0120 BLOUNT HS TOTAL	6,608,228.90	1,509,047.55	0.00	173,858.18	139,337.28	8,430,471.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,721,581.00	10,215.00	0.00	0.00	0.00	1,731,796.00
SALARY SUPPORT STAFF/MISC COMP	67,861.00	24,529.00	0.00	0.00	0.00	92,390.00
EMPLOYEE BENEFITS	705,626.00	15,321.00	0.00	0.00	0.00	720,947.00
PURCHASED SERVICES	0.00	46,671.68	0.00	0.00	876.00	47,547.68
MATERIALS & SUPPLIES	37,050.00	116,513.22	0.00	0.00	0.00	153,563.22
OTHER OBJECTS	0.00	4,396.44	0.00	0.00	0.00	4,396.44
INSTRUCTIONAL SVCS TOTAL	2,532,118.00	217,646.34	0.00	0.00	876.00	2,750,640.34
SALARY - CERTIFICATED STAFF	284,733.00	0.00	0.00	0.00	0.00	284,733.00
SALARY SUPPORT STAFF/MISC COMP	49,686.00	7,428.00	0.00	0.00	0.00	57,114.00
EMPLOYEE BENEFITS	127,766.00	572.00	0.00	0.00	0.00	128,338.00
PURCHASED SERVICES	0.00	14,794.87	0.00	0.00	80.00	14,874.87
MATERIALS & SUPPLIES	10,062.00	16,972.63	0.00	0.00	3,520.91	30,555.54
OTHER OBJECTS	0.00	2,763.33	0.00	0.00	0.00	2,763.33
INSTRUCTIONAL SUPPORT SVC TOTAL	472,247.00	42,530.83	0.00	0.00	3,600.91	518,378.74
SALARY SUPPORT STAFF/MISC COMP	69,873.00	0.00	0.00	0.00	0.00	69,873.00
EMPLOYEE BENEFITS	52,459.00	0.00	0.00	0.00	0.00	52,459.00
PURCHASED SERVICES	164,614.43	0.00	0.00	47,063.60	0.00	211,678.03
OPERATION & MAINTENANCE SVC TOTAL	286,946.43	0.00	0.00	47,063.60	0.00	334,010.03
SALARY SUPPORT STAFF/MISC COMP	161,043.00	90,031.00	0.00	0.00	0.00	251,074.00
EMPLOYEE BENEFITS	126,869.00	66,114.00	0.00	0.00	0.00	192,983.00
PURCHASED SERVICES	0.00	16,764.00	0.00	0.00	0.00	16,764.00
MATERIALS & SUPPLIES	0.00	172,637.00	0.00	0.00	0.00	172,637.00
OTHER OBJECTS	0.00	144.00	0.00	0.00	0.00	144.00
OTHER FUND USES	0.00	40,931.00	0.00	0.00	0.00	40,931.00
AUXILLARY SERVICES TOTAL	287,912.00	386,621.00	0.00	0.00	0.00	674,533.00
SALARY - CERTIFICATED STAFF	0.00	112,993.00	0.00	0.00	0.00	112,993.00
SALARY SUPPORT STAFF/MISC COMP	0.00	48,637.00	0.00	0.00	0.00	48,637.00
EMPLOYEE BENEFITS	0.00	70,919.00	0.00	0.00	0.00	70,919.00
MATERIALS & SUPPLIES	0.00	6,791.33	0.00	0.00	640.00	7,431.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,362.03	1,362.03
OTHER FUND USES	0.00	53,605.22	0.00	0.00	132.36	53,737.58
OTHER EXPENDITURES TOTAL	0.00	292,945.55	0.00	0.00	2,134.39	295,079.94
0132 BREITLING ES TOTAL	3,579,223.43	939,743.72	0.00	47,063.60	6,611.30	4,572,642.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0133 THE BRIDGE, INC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	89,488.00	0.00	0.00	0.00	0.00	89,488.00
INSTRUCTIONAL SVCS TOTAL	89,488.00	0.00	0.00	0.00	0.00	89,488.00
<u>PURCHASED SERVICES</u>	0.00	20,000.00	0.00	0.00	0.00	20,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	20,000.00	0.00	0.00	0.00	20,000.00
0133 THE BRIDGE, INC TOTAL	89,488.00	20,000.00	0.00	0.00	0.00	109,488.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,055,468.00	53,321.00	0.00	0.00	0.00	5,108,789.00
SALARY SUPPORT STAFF/MISC COMP	49,259.00	19,620.00	0.00	0.00	0.00	68,879.00
EMPLOYEE BENEFITS	1,969,200.00	32,915.00	0.00	0.00	0.00	2,002,115.00
PURCHASED SERVICES	0.00	121,705.85	0.00	0.00	0.00	121,705.85
MATERIALS & SUPPLIES	97,470.00	312,346.82	0.00	0.00	47,285.90	457,102.72
OTHER OBJECTS	0.00	33,977.08	0.00	0.00	12,302.84	46,279.92
INSTRUCTIONAL SVCS TOTAL	7,171,397.00	573,885.75	0.00	0.00	59,588.74	7,804,871.49
SALARY - CERTIFICATED STAFF	857,877.00	0.00	0.00	0.00	0.00	857,877.00
SALARY SUPPORT STAFF/MISC COMP	142,883.00	65,568.00	0.00	0.00	0.00	208,451.00
EMPLOYEE BENEFITS	347,272.00	31,294.00	0.00	0.00	0.00	378,566.00
PURCHASED SERVICES	0.00	23,797.87	0.00	0.00	0.00	23,797.87
MATERIALS & SUPPLIES	26,470.80	135,009.94	0.00	0.00	117,894.46	279,375.20
OTHER OBJECTS	0.00	24,511.20	0.00	0.00	0.00	24,511.20
INSTRUCTIONAL SUPPORT SVC TOTAL	1,374,502.80	280,181.01	0.00	0.00	117,894.46	1,772,578.27
SALARY SUPPORT STAFF/MISC COMP	218,599.00	0.00	0.00	0.00	0.00	218,599.00
EMPLOYEE BENEFITS	149,583.00	0.00	0.00	0.00	0.00	149,583.00
PURCHASED SERVICES	456,898.58	0.00	0.00	96,593.04	0.00	553,491.62
OPERATION & MAINTENANCE SVC TOTAL	825,080.58	0.00	0.00	96,593.04	0.00	921,673.62
SALARY SUPPORT STAFF/MISC COMP	540,933.00	201,031.00	0.00	0.00	0.00	741,964.00
EMPLOYEE BENEFITS	372,833.00	136,447.00	0.00	0.00	0.00	509,280.00
PURCHASED SERVICES	0.00	18,142.00	0.00	0.00	0.00	18,142.00
MATERIALS & SUPPLIES	0.00	321,840.00	0.00	0.00	0.00	321,840.00
OTHER OBJECTS	0.00	272.00	0.00	0.00	0.00	272.00
OTHER FUND USES	0.00	77,496.00	0.00	0.00	0.00	77,496.00
AUXILLARY SERVICES TOTAL	913,766.00	755,228.00	0.00	0.00	0.00	1,668,994.00
SALARY SUPPORT STAFF/MISC COMP	0.00	43,041.00	0.00	0.00	0.00	43,041.00
EMPLOYEE BENEFITS	0.00	8,661.00	0.00	0.00	0.00	8,661.00
MATERIALS & SUPPLIES	0.00	45,816.36	0.00	0.00	371.93	46,188.29
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,823.72	2,823.72
OTHER FUND USES	0.00	248,925.89	0.00	0.00	6,230.21	255,156.10
OTHER EXPENDITURES TOTAL	0.00	346,444.25	0.00	0.00	9,425.86	355,870.11
0136 BRYANT HS TOTAL	10,284,746.38	1,955,739.01	0.00	96,593.04	186,909.06	12,523,987.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,304,923.00	57,685.00	0.00	0.00	0.00	2,362,608.00
SALARY SUPPORT STAFF/MISC COMP	147,398.00	20,851.00	0.00	0.00	0.00	168,249.00
EMPLOYEE BENEFITS	973,407.00	34,920.00	0.00	0.00	0.00	1,008,327.00
PURCHASED SERVICES	0.00	27,530.63	0.00	0.00	4,709.17	32,239.80
MATERIALS & SUPPLIES	45,600.00	110,641.76	0.00	0.00	675.87	156,917.63
INSTRUCTIONAL SVCS TOTAL	3,471,328.00	251,628.39	0.00	0.00	5,385.04	3,728,341.43
SALARY - CERTIFICATED STAFF	453,169.00	0.00	0.00	0.00	0.00	453,169.00
SALARY SUPPORT STAFF/MISC COMP	55,697.00	0.00	0.00	0.00	0.00	55,697.00
EMPLOYEE BENEFITS	184,940.00	0.00	0.00	0.00	0.00	184,940.00
PURCHASED SERVICES	0.00	15,820.32	0.00	0.00	0.00	15,820.32
MATERIALS & SUPPLIES	12,384.00	26,852.92	0.00	0.00	23,079.35	62,316.27
OTHER OBJECTS	0.00	3,077.47	0.00	0.00	0.00	3,077.47
INSTRUCTIONAL SUPPORT SVC TOTAL	706,190.00	45,750.71	0.00	0.00	23,079.35	775,020.06
SALARY SUPPORT STAFF/MISC COMP	123,292.00	0.00	0.00	0.00	0.00	123,292.00
EMPLOYEE BENEFITS	82,408.00	0.00	0.00	0.00	0.00	82,408.00
PURCHASED SERVICES	210,423.95	0.00	0.00	59,545.28	0.00	269,969.23
OPERATION & MAINTENANCE SVC TOTAL	416,123.95	0.00	0.00	59,545.28	0.00	475,669.23
SALARY SUPPORT STAFF/MISC COMP	212,733.00	151,273.00	0.00	0.00	0.00	364,006.00
EMPLOYEE BENEFITS	163,572.00	107,236.00	0.00	0.00	0.00	270,808.00
PURCHASED SERVICES	0.00	15,977.00	0.00	0.00	0.00	15,977.00
MATERIALS & SUPPLIES	0.00	232,734.00	0.00	0.00	0.00	232,734.00
OTHER OBJECTS	0.00	208.00	0.00	0.00	0.00	208.00
OTHER FUND USES	0.00	59,219.00	0.00	0.00	0.00	59,219.00
AUXILLARY SERVICES TOTAL	376,305.00	566,647.00	0.00	0.00	0.00	942,952.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,990.00	0.00	0.00	0.00	9,990.00
EMPLOYEE BENEFITS	0.00	2,010.00	0.00	0.00	0.00	2,010.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	409.93	409.93
OTHER FUND USES	0.00	23,907.79	0.00	0.00	1,663.55	25,571.34
OTHER EXPENDITURES TOTAL	0.00	35,907.79	0.00	0.00	2,073.48	37,981.27
0138 BURNS MS TOTAL	4,969,946.95	899,933.89	0.00	59,545.28	30,537.87	5,959,963.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,026,754.00	69,567.00	0.00	0.00	0.00	1,096,321.00
SALARY SUPPORT STAFF/MISC COMP	94,582.00	0.00	0.00	0.00	0.00	94,582.00
EMPLOYEE BENEFITS	450,633.00	22,211.00	0.00	0.00	0.00	472,844.00
PURCHASED SERVICES	0.00	14,705.01	0.00	0.00	0.00	14,705.01
MATERIALS & SUPPLIES	24,130.00	22,485.08	0.00	0.00	0.00	46,615.08
INSTRUCTIONAL SVCS TOTAL	1,596,099.00	128,968.09	0.00	0.00	0.00	1,725,067.09
SALARY - CERTIFICATED STAFF	244,917.00	0.00	0.00	0.00	0.00	244,917.00
SALARY SUPPORT STAFF/MISC COMP	61,772.00	27,458.00	0.00	0.00	0.00	89,230.00
EMPLOYEE BENEFITS	112,585.00	3,458.00	0.00	0.00	0.00	116,043.00
PURCHASED SERVICES	0.00	9,370.20	0.00	0.00	0.00	9,370.20
MATERIALS & SUPPLIES	6,553.20	7,120.74	0.00	0.00	40,356.97	54,030.91
OTHER OBJECTS	0.00	10,831.00	0.00	0.00	0.00	10,831.00
INSTRUCTIONAL SUPPORT SVC TOTAL	425,827.20	58,237.94	0.00	0.00	40,356.97	524,422.11
SALARY SUPPORT STAFF/MISC COMP	71,829.00	0.00	0.00	0.00	0.00	71,829.00
EMPLOYEE BENEFITS	43,253.00	0.00	0.00	0.00	0.00	43,253.00
PURCHASED SERVICES	80,262.67	0.00	0.00	16,548.08	0.00	96,810.75
OPERATION & MAINTENANCE SVC TOTAL	195,344.67	0.00	0.00	16,548.08	0.00	211,892.75
SALARY SUPPORT STAFF/MISC COMP	115,660.00	77,567.00	0.00	0.00	0.00	193,227.00
EMPLOYEE BENEFITS	88,064.00	54,005.00	0.00	0.00	0.00	142,069.00
PURCHASED SERVICES	0.00	9,115.00	0.00	0.00	0.00	9,115.00
MATERIALS & SUPPLIES	0.00	136,443.00	0.00	0.00	0.00	136,443.00
OTHER OBJECTS	0.00	108.00	0.00	0.00	0.00	108.00
OTHER FUND USES	0.00	30,543.00	0.00	0.00	0.00	30,543.00
AUXILLARY SERVICES TOTAL	203,724.00	307,781.00	0.00	0.00	0.00	511,505.00
SALARY - CERTIFICATED STAFF	19,022.00	28,532.00	0.00	0.00	0.00	47,554.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,545.00	0.00	0.00	0.00	16,545.00
EMPLOYEE BENEFITS	7,667.00	14,831.00	0.00	0.00	0.00	22,498.00
MATERIALS & SUPPLIES	0.00	7,815.20	0.00	0.00	0.00	7,815.20
OTHER FUND USES	0.00	20,473.24	0.00	0.00	0.00	20,473.24
OTHER EXPENDITURES TOTAL	26,689.00	88,196.44	0.00	0.00	0.00	114,885.44
0140 BURROUGHS ES TOTAL	2,447,683.87	583,183.47	0.00	16,548.08	40,356.97	3,087,772.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	744,255.00	0.00	0.00	0.00	0.00	744,255.00
SALARY SUPPORT STAFF/MISC COMP	20,516.00	0.00	0.00	0.00	0.00	20,516.00
EMPLOYEE BENEFITS	309,867.00	0.00	0.00	0.00	0.00	309,867.00
PURCHASED SERVICES	0.00	30,907.58	0.00	0.00	0.00	30,907.58
MATERIALS & SUPPLIES	16,625.00	7,456.66	0.00	0.00	463.11	24,544.77
OTHER OBJECTS	0.00	0.00	0.00	0.00	232.00	232.00
INSTRUCTIONAL SVCS TOTAL	1,091,263.00	38,364.24	0.00	0.00	695.11	1,130,322.35
SALARY - CERTIFICATED STAFF	163,650.00	0.00	0.00	0.00	0.00	163,650.00
SALARY SUPPORT STAFF/MISC COMP	49,327.00	40,311.00	0.00	0.00	0.00	89,638.00
EMPLOYEE BENEFITS	84,133.00	17,340.00	0.00	0.00	0.00	101,473.00
PURCHASED SERVICES	0.00	18,438.23	0.00	0.00	1,000.00	19,438.23
MATERIALS & SUPPLIES	4,515.00	27,106.33	0.00	0.00	18,260.28	49,881.61
INSTRUCTIONAL SUPPORT SVC TOTAL	301,625.00	103,195.56	0.00	0.00	19,260.28	424,080.84
SALARY SUPPORT STAFF/MISC COMP	53,031.00	0.00	0.00	0.00	0.00	53,031.00
EMPLOYEE BENEFITS	39,471.00	0.00	0.00	0.00	0.00	39,471.00
PURCHASED SERVICES	176,869.47	0.00	0.00	46,270.69	0.00	223,140.16
MATERIALS & SUPPLIES	0.00	695.12	0.00	0.00	0.00	695.12
OPERATION & MAINTENANCE SVC TOTAL	269,371.47	695.12	0.00	46,270.69	0.00	316,337.28
SALARY SUPPORT STAFF/MISC COMP	64,241.00	77,634.00	0.00	0.00	0.00	141,875.00
EMPLOYEE BENEFITS	46,527.00	54,020.00	0.00	0.00	0.00	100,547.00
PURCHASED SERVICES	0.00	4,592.00	0.00	0.00	0.00	4,592.00
MATERIALS & SUPPLIES	0.00	90,125.00	0.00	0.00	0.00	90,125.00
OTHER OBJECTS	0.00	80.00	0.00	0.00	0.00	80.00
OTHER FUND USES	0.00	22,638.00	0.00	0.00	0.00	22,638.00
AUXILLARY SERVICES TOTAL	110,768.00	249,089.00	0.00	0.00	0.00	359,857.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,498.00	0.00	0.00	0.00	2,498.00
EMPLOYEE BENEFITS	0.00	503.00	0.00	0.00	0.00	503.00
MATERIALS & SUPPLIES	0.00	7,985.96	0.00	0.00	0.00	7,985.96
OTHER FUND USES	0.00	38,059.18	0.00	0.00	1,618.23	39,677.41
OTHER EXPENDITURES TOTAL	0.00	49,046.14	0.00	0.00	1,618.23	50,664.37
0150 CALCEDEAVER ES TOTAL	1,773,027.47	440,390.06	0.00	46,270.69	21,573.62	2,281,261.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0156 CALLOWAY SMITH MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,751,319.00	110,439.00	0.00	0.00	0.00	1,861,758.00
SALARY SUPPORT STAFF/MISC COMP	91,023.00	40,227.00	0.00	0.00	0.00	131,250.00
EMPLOYEE BENEFITS	725,875.00	68,554.00	0.00	0.00	0.00	794,429.00
PURCHASED SERVICES	0.00	63,322.74	0.00	0.00	1,705.72	65,028.46
MATERIALS & SUPPLIES	34,200.00	38,807.59	0.00	0.00	2,045.76	75,053.35
INSTRUCTIONAL SVCS TOTAL	2,602,417.00	321,350.33	0.00	0.00	3,751.48	2,927,518.81
SALARY - CERTIFICATED STAFF	410,555.00	25,480.00	0.00	0.00	0.00	436,035.00
SALARY SUPPORT STAFF/MISC COMP	49,674.00	0.00	0.00	0.00	0.00	49,674.00
EMPLOYEE BENEFITS	169,396.00	9,926.00	0.00	0.00	0.00	179,322.00
PURCHASED SERVICES	0.00	6,099.28	0.00	0.00	0.00	6,099.28
MATERIALS & SUPPLIES	9,288.00	18,314.29	0.00	0.00	3,156.36	30,758.65
OTHER OBJECTS	0.00	1,872.95	0.00	0.00	0.00	1,872.95
INSTRUCTIONAL SUPPORT SVC TOTAL	638,913.00	61,692.52	0.00	0.00	3,156.36	703,761.88
SALARY SUPPORT STAFF/MISC COMP	95,446.00	0.00	0.00	0.00	0.00	95,446.00
EMPLOYEE BENEFITS	67,203.00	0.00	0.00	0.00	0.00	67,203.00
PURCHASED SERVICES	184,983.86	0.00	0.00	43,054.85	0.00	228,038.71
MATERIALS & SUPPLIES	0.00	0.00	0.00	64,235.00	0.00	64,235.00
OPERATION & MAINTENANCE SVC TOTAL	347,632.86	0.00	0.00	107,289.85	0.00	454,922.71
SALARY SUPPORT STAFF/MISC COMP	78,319.00	94,198.00	0.00	0.00	0.00	172,517.00
EMPLOYEE BENEFITS	54,159.00	66,953.00	0.00	0.00	0.00	121,112.00
PURCHASED SERVICES	0.00	12,575.00	0.00	0.00	0.00	12,575.00
MATERIALS & SUPPLIES	0.00	200,843.00	0.00	0.00	0.00	200,843.00
OTHER OBJECTS	0.00	176.00	0.00	0.00	0.00	176.00
OTHER FUND USES	0.00	50,268.00	0.00	0.00	0.00	50,268.00
AUXILLARY SERVICES TOTAL	132,478.00	425,013.00	0.00	0.00	0.00	557,491.00
CAPITAL OUTLAY	0.00	0.00	0.00	500,985.00	0.00	500,985.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	500,985.00	0.00	500,985.00
SALARY SUPPORT STAFF/MISC COMP	0.00	34,908.00	0.00	0.00	0.00	34,908.00
EMPLOYEE BENEFITS	0.00	7,023.00	0.00	0.00	0.00	7,023.00
OTHER FUND USES	0.00	20,552.33	0.00	0.00	533.33	21,085.66
OTHER EXPENDITURES TOTAL	0.00	62,483.33	0.00	0.00	533.33	63,016.66
0156 CALLOWAY SMITH MS TOTAL	3,721,440.86	870,539.18	0.00	608,274.85	7,441.17	5,207,696.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,321,457.00	49,239.00	0.00	0.00	0.00	2,370,696.00
SALARY SUPPORT STAFF/MISC COMP	23,458.00	23,458.00	0.00	0.00	0.00	46,916.00
EMPLOYEE BENEFITS	914,355.00	32,867.00	0.00	0.00	0.00	947,222.00
PURCHASED SERVICES	0.00	33,515.26	0.00	0.00	2,240.00	35,755.26
MATERIALS & SUPPLIES	48,070.00	232,285.77	0.00	0.00	115,474.90	395,830.67
OTHER OBJECTS	0.00	0.00	0.00	0.00	933.33	933.33
INSTRUCTIONAL SVCS TOTAL	3,307,340.00	371,365.03	0.00	0.00	118,648.23	3,797,353.26
SALARY - CERTIFICATED STAFF	552,450.00	0.00	0.00	0.00	0.00	552,450.00
SALARY SUPPORT STAFF/MISC COMP	115,224.00	38,268.00	0.00	0.00	0.00	153,492.00
EMPLOYEE BENEFITS	232,255.00	17,011.00	0.00	0.00	0.00	249,266.00
PURCHASED SERVICES	0.00	17,481.77	0.00	0.00	0.00	17,481.77
MATERIALS & SUPPLIES	13,054.80	7,262.90	0.00	0.00	1,866.64	22,184.34
OTHER OBJECTS	0.00	1,800.00	0.00	0.00	0.00	1,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	912,983.80	81,823.67	0.00	0.00	1,866.64	996,674.11
SALARY SUPPORT STAFF/MISC COMP	158,044.00	0.00	0.00	0.00	0.00	158,044.00
EMPLOYEE BENEFITS	108,598.00	0.00	0.00	0.00	0.00	108,598.00
PURCHASED SERVICES	391,660.80	166.65	0.00	107,461.25	0.00	499,288.70
MATERIALS & SUPPLIES	0.00	10,441.96	0.00	0.00	0.00	10,441.96
OPERATION & MAINTENANCE SVC TOTAL	658,302.80	10,608.61	0.00	107,461.25	0.00	776,372.66
SALARY SUPPORT STAFF/MISC COMP	285,816.00	113,004.00	0.00	0.00	0.00	398,820.00
EMPLOYEE BENEFITS	198,239.00	80,337.00	0.00	0.00	0.00	278,576.00
PURCHASED SERVICES	0.00	9,830.00	0.00	0.00	0.00	9,830.00
MATERIALS & SUPPLIES	0.00	155,027.00	0.00	0.00	0.00	155,027.00
OTHER OBJECTS	0.00	146.00	0.00	0.00	0.00	146.00
OTHER FUND USES	0.00	41,438.00	0.00	0.00	0.00	41,438.00
AUXILLARY SERVICES TOTAL	484,055.00	399,782.00	0.00	0.00	0.00	883,837.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
MATERIALS & SUPPLIES	0.00	1,201.77	0.00	0.00	0.00	1,201.77
OTHER FUND USES	0.00	86,099.66	0.00	0.00	12,430.89	98,530.55
OTHER EXPENDITURES TOTAL	0.00	97,301.43	0.00	0.00	12,430.89	109,732.32
0190 CITRONELLE HS TOTAL	5,362,681.60	960,880.74	0.00	107,461.25	132,945.76	6,563,969.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	726,760.00	162,302.00	0.00	0.00	0.00	889,062.00
SALARY SUPPORT STAFF/MISC COMP	0.00	145,215.00	0.00	0.00	0.00	145,215.00
EMPLOYEE BENEFITS	290,222.00	148,272.00	0.00	0.00	0.00	438,494.00
PURCHASED SERVICES	0.00	19,227.52	0.00	0.00	0.00	19,227.52
MATERIALS & SUPPLIES	15,200.00	51,436.85	0.00	0.00	0.00	66,636.85
OTHER OBJECTS	0.00	266.67	0.00	0.00	0.00	266.67
INSTRUCTIONAL SVCS TOTAL	1,032,182.00	526,720.04	0.00	0.00	0.00	1,558,902.04
SALARY - CERTIFICATED STAFF	351,652.00	56,316.00	0.00	0.00	0.00	407,968.00
SALARY SUPPORT STAFF/MISC COMP	52,781.00	102,116.00	0.00	0.00	0.00	154,897.00
EMPLOYEE BENEFITS	139,935.00	60,620.00	0.00	0.00	0.00	200,555.00
PURCHASED SERVICES	0.00	60,333.33	0.00	0.00	0.00	60,333.33
MATERIALS & SUPPLIES	4,128.00	1,771.44	0.00	0.00	1,331.93	7,231.37
OTHER OBJECTS	0.00	36,274.17	0.00	0.00	0.00	36,274.17
INSTRUCTIONAL SUPPORT SVC TOTAL	548,496.00	317,430.94	0.00	0.00	1,331.93	867,258.87
SALARY SUPPORT STAFF/MISC COMP	121,949.00	0.00	0.00	0.00	0.00	121,949.00
EMPLOYEE BENEFITS	72,537.00	0.00	0.00	0.00	0.00	72,537.00
PURCHASED SERVICES	195,077.19	0.00	0.00	39,339.37	0.00	234,416.56
OPERATION & MAINTENANCE SVC TOTAL	389,563.19	0.00	0.00	39,339.37	0.00	428,902.56
SALARY SUPPORT STAFF/MISC COMP	253,766.00	19,902.00	0.00	0.00	0.00	273,668.00
EMPLOYEE BENEFITS	185,455.00	13,604.00	0.00	0.00	0.00	199,059.00
PURCHASED SERVICES	0.00	4,636.00	0.00	0.00	0.00	4,636.00
AUXILLARY SERVICES TOTAL	439,221.00	38,142.00	0.00	0.00	0.00	477,363.00
OTHER FUND USES	0.00	15,774.51	0.00	0.00	0.00	15,774.51
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	15,774.51	0.00	0.00	0.00	15,774.51
SALARY SUPPORT STAFF/MISC COMP	0.00	4,163.00	0.00	0.00	0.00	4,163.00
EMPLOYEE BENEFITS	0.00	838.00	0.00	0.00	0.00	838.00
MATERIALS & SUPPLIES	0.00	4,366.89	0.00	0.00	0.00	4,366.89
OTHER OBJECTS	0.00	266.67	0.00	0.00	0.00	266.67
OTHER FUND USES	0.00	8,585.50	0.00	0.00	0.00	8,585.50
OTHER EXPENDITURES TOTAL	0.00	18,220.06	0.00	0.00	0.00	18,220.06
0195 CLC TOTAL	2,409,462.19	916,287.55	0.00	39,339.37	1,331.93	3,366,421.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,281,333.00	0.00	0.00	0.00	0.00	2,281,333.00
SALARY SUPPORT STAFF/MISC COMP	25,472.00	0.00	0.00	0.00	0.00	25,472.00
EMPLOYEE BENEFITS	879,795.00	0.00	0.00	0.00	0.00	879,795.00
PURCHASED SERVICES	0.00	107,816.55	0.00	0.00	0.00	107,816.55
MATERIALS & SUPPLIES	42,750.00	29,906.68	0.00	0.00	0.00	72,656.68
INSTRUCTIONAL SVCS TOTAL	3,229,350.00	137,723.23	0.00	0.00	0.00	3,367,073.23
SALARY - CERTIFICATED STAFF	278,414.00	0.00	0.00	0.00	0.00	278,414.00
SALARY SUPPORT STAFF/MISC COMP	54,951.00	0.00	0.00	0.00	0.00	54,951.00
EMPLOYEE BENEFITS	121,792.00	0.00	0.00	0.00	0.00	121,792.00
PURCHASED SERVICES	0.00	6,206.67	0.00	0.00	0.00	6,206.67
MATERIALS & SUPPLIES	11,610.00	83,089.14	0.00	0.00	9,827.47	104,526.61
OTHER OBJECTS	0.00	35,385.68	0.00	0.00	0.00	35,385.68
INSTRUCTIONAL SUPPORT SVC TOTAL	466,767.00	124,681.49	0.00	0.00	9,827.47	601,275.96
SALARY SUPPORT STAFF/MISC COMP	79,108.00	0.00	0.00	0.00	0.00	79,108.00
EMPLOYEE BENEFITS	54,316.00	0.00	0.00	0.00	0.00	54,316.00
PURCHASED SERVICES	162,692.88	53.85	0.00	34,727.42	0.00	197,474.15
MATERIALS & SUPPLIES	0.00	0.00	0.00	89,707.00	0.00	89,707.00
OPERATION & MAINTENANCE SVC TOTAL	296,116.88	53.85	0.00	124,434.42	0.00	420,605.15
SALARY SUPPORT STAFF/MISC COMP	0.00	113,489.00	0.00	0.00	0.00	113,489.00
EMPLOYEE BENEFITS	0.00	80,434.00	0.00	0.00	0.00	80,434.00
PURCHASED SERVICES	0.00	7,544.00	0.00	0.00	0.00	7,544.00
MATERIALS & SUPPLIES	0.00	146,473.00	0.00	0.00	0.00	146,473.00
OTHER OBJECTS	0.00	148.00	0.00	0.00	0.00	148.00
OTHER FUND USES	0.00	42,257.00	0.00	0.00	0.00	42,257.00
AUXILLARY SERVICES TOTAL	0.00	390,345.00	0.00	0.00	0.00	390,345.00
SALARY SUPPORT STAFF/MISC COMP	46,305.00	0.00	0.00	0.00	0.00	46,305.00
EMPLOYEE BENEFITS	28,518.00	0.00	0.00	0.00	0.00	28,518.00
MATERIALS & SUPPLIES	0.00	19,350.33	0.00	0.00	0.00	19,350.33
OTHER OBJECTS	0.00	1,805.25	0.00	0.00	0.00	1,805.25
OTHER FUND USES	0.00	96,985.64	0.00	0.00	0.00	96,985.64
OTHER EXPENDITURES TOTAL	74,823.00	118,141.22	0.00	0.00	0.00	192,964.22
0200 COUNCIL ES TOTAL	4,067,056.88	770,944.79	0.00	124,434.42	9,827.47	4,972,263.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,458,623.00	47,554.00	0.00	0.00	0.00	1,506,177.00
SALARY SUPPORT STAFF/MISC COMP	82,754.00	638.00	0.00	0.00	0.00	83,392.00
EMPLOYEE BENEFITS	629,322.00	19,217.00	0.00	0.00	0.00	648,539.00
PURCHASED SERVICES	0.00	41,795.76	0.00	0.00	1,499.35	43,295.11
MATERIALS & SUPPLIES	34,675.00	21,268.46	0.00	0.00	0.00	55,943.46
OTHER OBJECTS	0.00	208.00	0.00	0.00	0.00	208.00
INSTRUCTIONAL SVCS TOTAL	2,205,374.00	130,681.22	0.00	0.00	1,499.35	2,337,554.57
SALARY - CERTIFICATED STAFF	289,623.00	27,344.00	0.00	0.00	0.00	316,967.00
SALARY SUPPORT STAFF/MISC COMP	48,625.00	38,653.00	0.00	0.00	0.00	87,278.00
EMPLOYEE BENEFITS	125,655.00	26,869.00	0.00	0.00	0.00	152,524.00
PURCHASED SERVICES	0.00	14,915.49	0.00	0.00	0.00	14,915.49
MATERIALS & SUPPLIES	9,417.00	11,766.68	0.00	0.00	0.00	21,183.68
OTHER OBJECTS	0.00	8,810.00	0.00	0.00	112.00	8,922.00
INSTRUCTIONAL SUPPORT SVC TOTAL	473,320.00	128,358.17	0.00	0.00	112.00	601,790.17
SALARY SUPPORT STAFF/MISC COMP	106,949.00	0.00	0.00	0.00	0.00	106,949.00
EMPLOYEE BENEFITS	69,518.00	0.00	0.00	0.00	0.00	69,518.00
PURCHASED SERVICES	142,201.42	0.00	0.00	38,242.53	0.00	180,443.95
OPERATION & MAINTENANCE SVC TOTAL	318,668.42	0.00	0.00	38,242.53	0.00	356,910.95
SALARY SUPPORT STAFF/MISC COMP	31,982.00	129,868.00	0.00	0.00	0.00	161,850.00
EMPLOYEE BENEFITS	20,836.00	93,330.00	0.00	0.00	0.00	114,166.00
PURCHASED SERVICES	0.00	18,593.00	0.00	0.00	0.00	18,593.00
MATERIALS & SUPPLIES	0.00	203,268.00	0.00	0.00	0.00	203,268.00
OTHER OBJECTS	0.00	194.00	0.00	0.00	0.00	194.00
OTHER FUND USES	0.00	55,126.00	0.00	0.00	0.00	55,126.00
AUXILLARY SERVICES TOTAL	52,818.00	500,379.00	0.00	0.00	0.00	553,197.00
SALARY SUPPORT STAFF/MISC COMP	0.00	23,841.00	0.00	0.00	0.00	23,841.00
EMPLOYEE BENEFITS	0.00	4,797.00	0.00	0.00	0.00	4,797.00
MATERIALS & SUPPLIES	0.00	9,902.03	0.00	0.00	0.00	9,902.03
OTHER OBJECTS	0.00	0.00	0.00	0.00	608.77	608.77
OTHER FUND USES	0.00	21,402.70	0.00	0.00	1,085.56	22,488.26
OTHER EXPENDITURES TOTAL	0.00	59,942.73	0.00	0.00	1,694.33	61,637.06
0210 CRAIGHEAD ES TOTAL	3,050,180.42	819,361.12	0.00	38,242.53	3,305.68	3,911,089.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0228 DAUPHIN ISLAND ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	270,457.00	0.00	0.00	0.00	0.00	270,457.00
SALARY SUPPORT STAFF/MISC COMP	19,330.00	0.00	0.00	0.00	0.00	19,330.00
EMPLOYEE BENEFITS	115,905.00	0.00	0.00	0.00	0.00	115,905.00
PURCHASED SERVICES	0.00	3,107.60	0.00	0.00	1,222.43	4,330.03
MATERIALS & SUPPLIES	8,075.00	773.12	0.00	0.00	0.00	8,848.12
INSTRUCTIONAL SVCS TOTAL	413,767.00	3,880.72	0.00	0.00	1,222.43	418,870.15
SALARY - CERTIFICATED STAFF	174,284.00	0.00	0.00	0.00	0.00	174,284.00
SALARY SUPPORT STAFF/MISC COMP	51,268.00	0.00	0.00	0.00	0.00	51,268.00
EMPLOYEE BENEFITS	88,582.00	0.00	0.00	0.00	0.00	88,582.00
PURCHASED SERVICES	0.00	9,819.90	0.00	0.00	0.00	9,819.90
MATERIALS & SUPPLIES	2,193.00	1,438.92	0.00	0.00	666.65	4,298.57
OTHER OBJECTS	0.00	669.00	0.00	0.00	0.00	669.00
INSTRUCTIONAL SUPPORT SVC TOTAL	316,327.00	11,927.82	0.00	0.00	666.65	328,921.47
SALARY SUPPORT STAFF/MISC COMP	17,400.00	0.00	0.00	0.00	0.00	17,400.00
EMPLOYEE BENEFITS	13,101.00	0.00	0.00	0.00	0.00	13,101.00
PURCHASED SERVICES	26,299.49	0.00	0.00	6,291.44	0.00	32,590.93
OPERATION & MAINTENANCE SVC TOTAL	56,800.49	0.00	0.00	6,291.44	0.00	63,091.93
PURCHASED SERVICES	0.00	637.00	0.00	0.00	0.00	637.00
MATERIALS & SUPPLIES	0.00	5,696.00	0.00	0.00	0.00	5,696.00
AUXILLARY SERVICES TOTAL	0.00	6,333.00	0.00	0.00	0.00	6,333.00
MATERIALS & SUPPLIES	0.00	3,982.83	0.00	0.00	0.00	3,982.83
OTHER FUND USES	0.00	12,037.63	0.00	0.00	11,333.33	23,370.96
OTHER EXPENDITURES TOTAL	0.00	16,020.46	0.00	0.00	11,333.33	27,353.79
0228 DAUPHIN ISLAND ES TOTAL	786,894.49	38,162.00	0.00	6,291.44	13,222.41	844,570.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,983,291.00	120,522.00	0.00	0.00	0.00	5,103,813.00
SALARY SUPPORT STAFF/MISC COMP	41,814.00	0.00	0.00	0.00	0.00	41,814.00
EMPLOYEE BENEFITS	1,903,826.00	43,450.00	0.00	0.00	0.00	1,947,276.00
PURCHASED SERVICES	0.00	150,859.05	0.00	0.00	3,175.07	154,034.12
MATERIALS & SUPPLIES	93,575.00	213,412.41	0.00	0.00	563.11	307,550.52
OTHER OBJECTS	0.00	4,293.33	0.00	0.00	12,024.00	16,317.33
INSTRUCTIONAL SVCS TOTAL	7,022,506.00	532,536.79	0.00	0.00	15,762.18	7,570,804.97
SALARY - CERTIFICATED STAFF	856,368.00	0.00	0.00	0.00	0.00	856,368.00
SALARY SUPPORT STAFF/MISC COMP	138,213.00	0.00	0.00	0.00	0.00	138,213.00
EMPLOYEE BENEFITS	344,109.00	0.00	0.00	0.00	0.00	344,109.00
PURCHASED SERVICES	0.00	12,558.89	0.00	0.00	0.00	12,558.89
MATERIALS & SUPPLIES	25,413.00	205,477.26	0.00	0.00	137,534.55	368,424.81
OTHER OBJECTS	0.00	6,265.41	0.00	0.00	0.00	6,265.41
INSTRUCTIONAL SUPPORT SVC TOTAL	1,364,103.00	224,301.56	0.00	0.00	137,534.55	1,725,939.11
SALARY SUPPORT STAFF/MISC COMP	219,926.00	0.00	0.00	0.00	0.00	219,926.00
EMPLOYEE BENEFITS	140,250.00	0.00	0.00	0.00	0.00	140,250.00
PURCHASED SERVICES	263,173.36	0.00	0.00	74,598.29	0.00	337,771.65
OPERATION & MAINTENANCE SVC TOTAL	623,349.36	0.00	0.00	74,598.29	0.00	697,947.65
SALARY SUPPORT STAFF/MISC COMP	117,300.00	208,855.00	0.00	0.00	0.00	326,155.00
EMPLOYEE BENEFITS	84,368.00	147,622.00	0.00	0.00	0.00	231,990.00
PURCHASED SERVICES	0.00	15,339.00	0.00	0.00	0.00	15,339.00
MATERIALS & SUPPLIES	0.00	265,123.00	0.00	0.00	0.00	265,123.00
OTHER OBJECTS	0.00	278.00	0.00	0.00	0.00	278.00
OTHER FUND USES	0.00	79,166.00	0.00	0.00	0.00	79,166.00
AUXILLARY SERVICES TOTAL	201,668.00	716,383.00	0.00	0.00	0.00	918,051.00
MATERIALS & SUPPLIES	0.00	676.27	0.00	0.00	0.00	676.27
OTHER OBJECTS	0.00	0.00	0.00	0.00	349.33	349.33
OTHER FUND USES	0.00	62,991.46	0.00	0.00	1,468.87	64,460.33
OTHER EXPENDITURES TOTAL	0.00	63,667.73	0.00	0.00	1,818.20	65,485.93
0230 DAVIDSON HS TOTAL	9,211,626.36	1,536,889.08	0.00	74,598.29	155,114.93	10,978,228.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,549,396.00	0.00	0.00	0.00	0.00	1,549,396.00
SALARY SUPPORT STAFF/MISC COMP	44,443.00	0.00	0.00	0.00	0.00	44,443.00
EMPLOYEE BENEFITS	624,040.00	0.00	0.00	0.00	0.00	624,040.00
PURCHASED SERVICES	0.00	40,396.35	0.00	0.00	0.00	40,396.35
MATERIALS & SUPPLIES	33,250.00	0.00	0.00	0.00	0.00	33,250.00
INSTRUCTIONAL SVCS TOTAL	2,251,129.00	40,396.35	0.00	0.00	0.00	2,291,525.35
SALARY - CERTIFICATED STAFF	286,216.00	0.00	0.00	0.00	0.00	286,216.00
SALARY SUPPORT STAFF/MISC COMP	54,048.00	0.00	0.00	0.00	0.00	54,048.00
EMPLOYEE BENEFITS	130,858.00	0.00	0.00	0.00	0.00	130,858.00
MATERIALS & SUPPLIES	9,030.00	98,887.72	0.00	0.00	50,280.60	158,198.32
OTHER OBJECTS	0.00	8,202.67	0.00	0.00	0.00	8,202.67
INSTRUCTIONAL SUPPORT SVC TOTAL	480,152.00	107,090.39	0.00	0.00	50,280.60	637,522.99
SALARY SUPPORT STAFF/MISC COMP	53,806.00	0.00	0.00	0.00	0.00	53,806.00
EMPLOYEE BENEFITS	39,625.00	0.00	0.00	0.00	0.00	39,625.00
PURCHASED SERVICES	176,077.96	0.00	0.00	8,580.88	0.00	184,658.84
MATERIALS & SUPPLIES	0.00	120.00	0.00	0.00	0.00	120.00
OPERATION & MAINTENANCE SVC TOTAL	269,508.96	120.00	0.00	8,580.88	0.00	278,209.84
SALARY SUPPORT STAFF/MISC COMP	122,375.00	96,230.00	0.00	0.00	0.00	218,605.00
EMPLOYEE BENEFITS	88,561.00	67,360.00	0.00	0.00	0.00	155,921.00
PURCHASED SERVICES	0.00	8,921.00	0.00	0.00	0.00	8,921.00
MATERIALS & SUPPLIES	0.00	147,111.00	0.00	0.00	0.00	147,111.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,936.00	0.00	0.00	0.00	35,936.00
AUXILLARY SERVICES TOTAL	210,936.00	355,684.00	0.00	0.00	0.00	566,620.00
CAPITAL OUTLAY	0.00	0.00	0.00	461,222.00	0.00	461,222.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	461,222.00	0.00	461,222.00
SALARY SUPPORT STAFF/MISC COMP	24,529.00	0.00	0.00	0.00	0.00	24,529.00
EMPLOYEE BENEFITS	14,536.00	0.00	0.00	0.00	0.00	14,536.00
MATERIALS & SUPPLIES	0.00	6,061.11	0.00	0.00	0.00	6,061.11
OTHER FUND USES	0.00	250,791.41	0.00	0.00	0.00	250,791.41
OTHER EXPENDITURES TOTAL	39,065.00	256,852.52	0.00	0.00	0.00	295,917.52
0231 DAWES INTERMEDIATE TOTAL	3,250,790.96	760,143.26	0.00	469,802.88	50,280.60	4,531,017.70

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,520,964.00	54,000.00	0.00	0.00	0.00	1,574,964.00
SALARY SUPPORT STAFF/MISC COMP	63,938.00	0.00	0.00	0.00	0.00	63,938.00
EMPLOYEE BENEFITS	629,912.00	4,153.00	0.00	0.00	0.00	634,065.00
PURCHASED SERVICES	0.00	28,298.73	0.00	0.00	1,956.55	30,255.28
MATERIALS & SUPPLIES	30,400.00	55,603.79	0.00	0.00	928.15	86,931.94
INSTRUCTIONAL SVCS TOTAL	2,245,214.00	142,055.52	0.00	0.00	2,884.70	2,390,154.22
SALARY - CERTIFICATED STAFF	225,227.00	0.00	0.00	0.00	0.00	225,227.00
SALARY SUPPORT STAFF/MISC COMP	50,050.00	15,283.00	0.00	0.00	0.00	65,333.00
EMPLOYEE BENEFITS	108,184.00	2,014.00	0.00	0.00	0.00	110,198.00
PURCHASED SERVICES	0.00	3,886.06	0.00	0.00	0.00	3,886.06
MATERIALS & SUPPLIES	8,256.00	14,424.57	0.00	0.00	0.00	22,680.57
OTHER OBJECTS	0.00	165.43	0.00	0.00	0.00	165.43
INSTRUCTIONAL SUPPORT SVC TOTAL	391,717.00	35,773.06	0.00	0.00	0.00	427,490.06
SALARY SUPPORT STAFF/MISC COMP	52,204.00	0.00	0.00	0.00	0.00	52,204.00
EMPLOYEE BENEFITS	39,304.00	0.00	0.00	0.00	0.00	39,304.00
PURCHASED SERVICES	102,283.20	0.00	0.00	37,385.68	0.00	139,668.88
OPERATION & MAINTENANCE SVC TOTAL	193,791.20	0.00	0.00	37,385.68	0.00	231,176.88
SALARY SUPPORT STAFF/MISC COMP	80,334.00	114,419.00	0.00	0.00	0.00	194,753.00
EMPLOYEE BENEFITS	56,966.00	90,221.00	0.00	0.00	0.00	147,187.00
PURCHASED SERVICES	0.00	13,762.00	0.00	0.00	0.00	13,762.00
MATERIALS & SUPPLIES	0.00	221,894.00	0.00	0.00	0.00	221,894.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,989.00	0.00	0.00	0.00	50,989.00
AUXILLARY SERVICES TOTAL	137,300.00	491,465.00	0.00	0.00	0.00	628,765.00
SALARY SUPPORT STAFF/MISC COMP	948.00	14,985.00	0.00	0.00	0.00	15,933.00
EMPLOYEE BENEFITS	191.00	3,015.00	0.00	0.00	0.00	3,206.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	20,118.00	6,680.73	0.00	0.00	0.00	26,798.73
OTHER FUND USES	0.00	11,853.37	0.00	0.00	9,833.39	21,686.76
OTHER EXPENDITURES TOTAL	21,557.00	36,534.10	0.00	0.00	9,833.39	67,924.49
0240 DIXON ES TOTAL	2,989,579.20	705,827.68	0.00	37,385.68	12,718.09	3,745,510.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,315,260.00	57,907.00	0.00	0.00	0.00	2,373,167.00
SALARY SUPPORT STAFF/MISC COMP	74,731.00	74,819.00	0.00	0.00	0.00	149,550.00
EMPLOYEE BENEFITS	948,375.00	69,825.00	0.00	0.00	0.00	1,018,200.00
PURCHASED SERVICES	0.00	16,844.88	0.00	0.00	0.00	16,844.88
MATERIALS & SUPPLIES	49,495.00	101,537.80	0.00	0.00	528.66	151,561.46
INSTRUCTIONAL SVCS TOTAL	3,387,861.00	320,933.68	0.00	0.00	528.66	3,709,323.34
SALARY - CERTIFICATED STAFF	349,221.00	0.00	0.00	0.00	0.00	349,221.00
SALARY SUPPORT STAFF/MISC COMP	53,145.00	72,233.00	0.00	0.00	0.00	125,378.00
EMPLOYEE BENEFITS	152,957.00	28,529.00	0.00	0.00	0.00	181,486.00
PURCHASED SERVICES	0.00	11,932.00	0.00	0.00	0.00	11,932.00
MATERIALS & SUPPLIES	13,441.80	25,651.11	0.00	0.00	2,648.21	41,741.12
OTHER OBJECTS	0.00	7,402.88	0.00	0.00	0.00	7,402.88
INSTRUCTIONAL SUPPORT SVC TOTAL	568,764.80	145,747.99	0.00	0.00	2,648.21	717,161.00
SALARY SUPPORT STAFF/MISC COMP	93,573.00	0.00	0.00	0.00	0.00	93,573.00
EMPLOYEE BENEFITS	66,828.00	0.00	0.00	0.00	0.00	66,828.00
PURCHASED SERVICES	245,846.74	6,838.83	0.00	87,184.35	0.00	339,869.92
OPERATION & MAINTENANCE SVC TOTAL	406,247.74	6,838.83	0.00	87,184.35	0.00	500,270.92
SALARY SUPPORT STAFF/MISC COMP	68,828.00	198,078.00	0.00	0.00	0.00	266,906.00
EMPLOYEE BENEFITS	55,414.00	145,456.00	0.00	0.00	0.00	200,870.00
PURCHASED SERVICES	0.00	14,253.00	0.00	0.00	0.00	14,253.00
MATERIALS & SUPPLIES	0.00	249,301.00	0.00	0.00	0.00	249,301.00
OTHER OBJECTS	0.00	270.00	0.00	0.00	0.00	270.00
OTHER FUND USES	0.00	77,005.00	0.00	0.00	0.00	77,005.00
AUXILLARY SERVICES TOTAL	124,242.00	684,363.00	0.00	0.00	0.00	808,605.00
SALARY - CERTIFICATED STAFF	102,605.00	0.00	0.00	0.00	0.00	102,605.00
SALARY SUPPORT STAFF/MISC COMP	11,889.00	13,320.00	0.00	0.00	0.00	25,209.00
EMPLOYEE BENEFITS	46,877.00	2,680.00	0.00	0.00	0.00	49,557.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,769.00	11,416.96	0.00	0.00	0.00	17,185.96
OTHER OBJECTS	0.00	0.00	0.00	0.00	853.33	853.33
OTHER FUND USES	0.00	36,546.85	0.00	0.00	0.00	36,546.85
OTHER EXPENDITURES TOTAL	167,540.00	63,963.81	0.00	0.00	853.33	232,357.14
0245 GILLIARD ES TOTAL	4,654,655.54	1,221,847.31	0.00	87,184.35	4,030.20	5,967,717.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,361,397.00	0.00	0.00	0.00	0.00	1,361,397.00
SALARY SUPPORT STAFF/MISC COMP	24,529.00	0.00	0.00	0.00	0.00	24,529.00
EMPLOYEE BENEFITS	538,044.00	0.00	0.00	0.00	0.00	538,044.00
PURCHASED SERVICES	0.00	110,319.54	0.00	0.00	14,578.40	124,897.94
MATERIALS & SUPPLIES	26,125.00	72,588.09	0.00	0.00	10,121.82	108,834.91
OTHER OBJECTS	0.00	222.67	0.00	0.00	0.00	222.67
INSTRUCTIONAL SVCS TOTAL	1,950,095.00	183,130.30	0.00	0.00	24,700.22	2,157,925.52
SALARY - CERTIFICATED STAFF	296,832.00	0.00	0.00	0.00	0.00	296,832.00
SALARY SUPPORT STAFF/MISC COMP	59,431.00	4,580.00	0.00	0.00	0.00	64,011.00
EMPLOYEE BENEFITS	129,276.00	920.00	0.00	0.00	0.00	130,196.00
PURCHASED SERVICES	0.00	5,000.00	0.00	0.00	38.71	5,038.71
MATERIALS & SUPPLIES	7,095.00	13,348.90	0.00	0.00	2,808.71	23,252.61
OTHER OBJECTS	0.00	1,908.00	0.00	0.00	40.00	1,948.00
INSTRUCTIONAL SUPPORT SVC TOTAL	492,634.00	25,756.90	0.00	0.00	2,887.42	521,278.32
SALARY SUPPORT STAFF/MISC COMP	77,965.00	0.00	0.00	0.00	0.00	77,965.00
EMPLOYEE BENEFITS	54,085.00	0.00	0.00	0.00	0.00	54,085.00
PURCHASED SERVICES	109,124.95	0.00	0.00	20,277.85	0.00	129,402.80
MATERIALS & SUPPLIES	0.00	533.33	0.00	0.00	0.00	533.33
OPERATION & MAINTENANCE SVC TOTAL	241,174.95	533.33	0.00	20,277.85	0.00	261,986.13
SALARY SUPPORT STAFF/MISC COMP	120,042.00	100,487.00	0.00	0.00	0.00	220,529.00
EMPLOYEE BENEFITS	82,521.00	68,218.00	0.00	0.00	0.00	150,739.00
PURCHASED SERVICES	0.00	15,186.00	0.00	0.00	0.00	15,186.00
MATERIALS & SUPPLIES	0.00	116,618.00	0.00	0.00	0.00	116,618.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,728.00	0.00	0.00	0.00	34,728.00
AUXILLARY SERVICES TOTAL	202,563.00	335,359.00	0.00	0.00	0.00	537,922.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
MATERIALS & SUPPLIES	0.00	3,329.47	0.00	0.00	0.00	3,329.47
OTHER OBJECTS	0.00	512.69	0.00	0.00	0.00	512.69
OTHER FUND USES	0.00	33,050.68	0.00	0.00	266.67	33,317.35
OTHER EXPENDITURES TOTAL	0.00	46,892.84	0.00	0.00	266.67	47,159.51
0250 DUNBAR MS TOTAL	2,886,466.95	591,672.37	0.00	20,277.85	27,854.31	3,526,271.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,633,831.00	44,956.00	0.00	0.00	0.00	2,678,787.00
SALARY SUPPORT STAFF/MISC COMP	89,245.00	58,191.00	0.00	0.00	0.00	147,436.00
EMPLOYEE BENEFITS	1,095,080.00	59,154.00	0.00	0.00	0.00	1,154,234.00
PURCHASED SERVICES	0.00	61,306.99	0.00	0.00	2,031.13	63,338.12
MATERIALS & SUPPLIES	50,825.00	84,383.70	0.00	0.00	13,333.33	148,542.03
OTHER OBJECTS	0.00	3,804.00	0.00	0.00	0.00	3,804.00
INSTRUCTIONAL SVCS TOTAL	3,868,981.00	311,795.69	0.00	0.00	15,364.46	4,196,141.15
SALARY - CERTIFICATED STAFF	397,201.00	23,500.00	0.00	0.00	0.00	420,701.00
SALARY SUPPORT STAFF/MISC COMP	48,625.00	42,805.00	0.00	0.00	0.00	91,430.00
EMPLOYEE BENEFITS	166,497.00	26,124.00	0.00	0.00	0.00	192,621.00
PURCHASED SERVICES	0.00	54,480.45	0.00	0.00	0.00	54,480.45
MATERIALS & SUPPLIES	13,803.00	54,034.53	0.00	0.00	6,989.56	74,827.09
OTHER OBJECTS	0.00	4,796.95	0.00	0.00	0.00	4,796.95
INSTRUCTIONAL SUPPORT SVC TOTAL	626,126.00	205,740.93	0.00	0.00	6,989.56	838,856.49
SALARY SUPPORT STAFF/MISC COMP	129,014.00	0.00	0.00	0.00	0.00	129,014.00
EMPLOYEE BENEFITS	83,559.00	0.00	0.00	0.00	0.00	83,559.00
PURCHASED SERVICES	206,082.15	0.00	0.00	82,191.42	0.00	288,273.57
MATERIALS & SUPPLIES	0.00	1,000.49	0.00	0.00	0.00	1,000.49
OPERATION & MAINTENANCE SVC TOTAL	418,655.15	1,000.49	0.00	82,191.42	0.00	501,847.06
SALARY SUPPORT STAFF/MISC COMP	84,143.00	177,904.00	0.00	0.00	0.00	262,047.00
EMPLOYEE BENEFITS	64,927.00	131,793.00	0.00	0.00	0.00	196,720.00
PURCHASED SERVICES	0.00	17,959.00	0.00	0.00	0.00	17,959.00
MATERIALS & SUPPLIES	0.00	354,339.00	0.00	0.00	0.00	354,339.00
OTHER OBJECTS	0.00	292.00	0.00	0.00	0.00	292.00
OTHER FUND USES	0.00	83,163.00	0.00	0.00	0.00	83,163.00
AUXILLARY SERVICES TOTAL	149,070.00	765,450.00	0.00	0.00	0.00	914,520.00
CAPITAL OUTLAY	0.00	7,466.67	0.00	0.00	0.00	7,466.67
CAPITAL OUTLAY TOTAL	0.00	7,466.67	0.00	0.00	0.00	7,466.67
SALARY SUPPORT STAFF/MISC COMP	0.00	12,487.00	0.00	0.00	0.00	12,487.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	14,303.88	0.00	0.00	0.00	14,303.88
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,773.55	2,773.55
OTHER FUND USES	0.00	128,608.82	0.00	0.00	13,333.33	141,942.15
OTHER EXPENDITURES TOTAL	0.00	157,911.70	0.00	0.00	16,106.88	174,018.58
0260 DICKSON ES TOTAL	5,062,832.15	1,449,365.48	0.00	82,191.42	38,460.90	6,632,849.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0267 P.O.I.N.T.E. ACADEMY LLC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	1,996,699.00	0.00	0.00	0.00	0.00	1,996,699.00
INSTRUCTIONAL SVCS TOTAL	1,996,699.00	0.00	0.00	0.00	0.00	1,996,699.00
<u>PURCHASED SERVICES</u>	0.00	40,000.00	0.00	0.00	0.00	40,000.00
<u>OTHER OBJECTS</u>	0.00	1,650.00	0.00	0.00	0.00	1,650.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	41,650.00	0.00	0.00	0.00	41,650.00
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	1,996,699.00	41,650.00	0.00	0.00	0.00	2,038,349.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0270 COLLINS RHODES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,607,362.00	37,143.00	0.00	0.00	0.00	1,644,505.00
SALARY SUPPORT STAFF/MISC COMP	91,761.00	58,280.00	0.00	0.00	0.00	150,041.00
EMPLOYEE BENEFITS	689,862.00	43,382.00	0.00	0.00	0.00	733,244.00
PURCHASED SERVICES	0.00	28,073.25	0.00	0.00	1,190.31	29,263.56
MATERIALS & SUPPLIES	37,050.00	87,473.17	0.00	0.00	145.63	124,668.80
INSTRUCTIONAL SVCS TOTAL	2,426,035.00	254,351.42	0.00	0.00	1,335.94	2,681,722.36
SALARY - CERTIFICATED STAFF	271,164.00	0.00	0.00	0.00	0.00	271,164.00
SALARY SUPPORT STAFF/MISC COMP	49,686.00	18,515.00	0.00	0.00	0.00	68,201.00
EMPLOYEE BENEFITS	126,957.00	2,092.00	0.00	0.00	0.00	129,049.00
PURCHASED SERVICES	0.00	33,637.36	0.00	0.00	0.00	33,637.36
MATERIALS & SUPPLIES	10,062.00	34,406.26	0.00	0.00	2,264.01	46,732.27
OTHER OBJECTS	0.00	5,191.17	0.00	0.00	0.00	5,191.17
INSTRUCTIONAL SUPPORT SVC TOTAL	457,869.00	93,841.79	0.00	0.00	2,264.01	553,974.80
SALARY SUPPORT STAFF/MISC COMP	76,560.00	0.00	0.00	0.00	0.00	76,560.00
EMPLOYEE BENEFITS	53,806.00	0.00	0.00	0.00	0.00	53,806.00
PURCHASED SERVICES	167,347.26	0.00	0.00	67,590.22	0.00	234,937.48
MATERIALS & SUPPLIES	0.00	533.33	0.00	0.00	0.00	533.33
OPERATION & MAINTENANCE SVC TOTAL	297,713.26	533.33	0.00	67,590.22	0.00	365,836.81
SALARY SUPPORT STAFF/MISC COMP	107,269.00	148,780.00	0.00	0.00	0.00	256,049.00
EMPLOYEE BENEFITS	74,382.00	97,135.00	0.00	0.00	0.00	171,517.00
PURCHASED SERVICES	0.00	10,110.00	0.00	0.00	0.00	10,110.00
MATERIALS & SUPPLIES	0.00	209,375.00	0.00	0.00	0.00	209,375.00
OTHER OBJECTS	0.00	213.00	0.00	0.00	0.00	213.00
OTHER FUND USES	0.00	60,703.00	0.00	0.00	0.00	60,703.00
AUXILLARY SERVICES TOTAL	181,651.00	526,316.00	0.00	0.00	0.00	707,967.00
SALARY - CERTIFICATED STAFF	47,554.00	0.00	0.00	0.00	0.00	47,554.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	19,168.00	1,675.00	0.00	0.00	0.00	20,843.00
MATERIALS & SUPPLIES	0.00	12,709.51	0.00	0.00	0.00	12,709.51
OTHER OBJECTS	0.00	0.00	0.00	0.00	127.67	127.67
OTHER FUND USES	0.00	18,615.53	0.00	0.00	0.00	18,615.53
OTHER EXPENDITURES TOTAL	66,722.00	41,325.04	0.00	0.00	127.67	108,174.71
0270 COLLINS RHODES ES TOTAL	3,429,990.26	916,367.58	0.00	67,590.22	3,727.62	4,417,675.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,132,185.00	0.00	0.00	0.00	0.00	2,132,185.00
SALARY SUPPORT STAFF/MISC COMP	160,651.00	0.00	0.00	0.00	0.00	160,651.00
EMPLOYEE BENEFITS	941,315.00	0.00	0.00	0.00	0.00	941,315.00
PURCHASED SERVICES	0.00	57,684.41	0.00	0.00	71.84	57,756.25
MATERIALS & SUPPLIES	43,795.00	119,818.58	0.00	0.00	0.00	163,613.58
OTHER OBJECTS	0.00	3,040.00	0.00	0.00	0.00	3,040.00
INSTRUCTIONAL SVCS TOTAL	3,277,946.00	180,542.99	0.00	0.00	71.84	3,458,560.83
SALARY - CERTIFICATED STAFF	319,509.00	0.00	0.00	0.00	0.00	319,509.00
SALARY SUPPORT STAFF/MISC COMP	54,654.00	29,698.00	0.00	0.00	0.00	84,352.00
EMPLOYEE BENEFITS	140,560.00	14,696.00	0.00	0.00	0.00	155,256.00
PURCHASED SERVICES	0.00	21,978.75	0.00	0.00	0.00	21,978.75
MATERIALS & SUPPLIES	11,893.80	72,046.41	0.00	0.00	11,261.20	95,201.41
OTHER OBJECTS	0.00	15,830.51	0.00	0.00	0.00	15,830.51
INSTRUCTIONAL SUPPORT SVC TOTAL	526,616.80	154,249.67	0.00	0.00	11,261.20	692,127.67
SALARY SUPPORT STAFF/MISC COMP	76,277.00	0.00	0.00	0.00	0.00	76,277.00
EMPLOYEE BENEFITS	53,747.00	0.00	0.00	0.00	0.00	53,747.00
PURCHASED SERVICES	156,249.87	503.26	0.00	52,841.20	0.00	209,594.33
MATERIALS & SUPPLIES	0.00	2,436.03	0.00	0.00	0.00	2,436.03
OPERATION & MAINTENANCE SVC TOTAL	286,273.87	2,939.29	0.00	52,841.20	0.00	342,054.36
SALARY SUPPORT STAFF/MISC COMP	171,179.00	116,750.00	0.00	0.00	0.00	287,929.00
EMPLOYEE BENEFITS	138,412.00	90,688.00	0.00	0.00	0.00	229,100.00
PURCHASED SERVICES	0.00	18,829.00	0.00	0.00	0.00	18,829.00
MATERIALS & SUPPLIES	0.00	198,659.00	0.00	0.00	0.00	198,659.00
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	50,098.00	0.00	0.00	0.00	50,098.00
AUXILLARY SERVICES TOTAL	309,591.00	475,199.00	0.00	0.00	0.00	784,790.00
SALARY - CERTIFICATED STAFF	151,240.00	0.00	0.00	0.00	0.00	151,240.00
SALARY SUPPORT STAFF/MISC COMP	33,149.00	5,828.00	0.00	0.00	0.00	38,977.00
EMPLOYEE BENEFITS	80,142.00	1,172.00	0.00	0.00	0.00	81,314.00
PURCHASED SERVICES	600.00	0.00	0.00	0.00	0.00	600.00
MATERIALS & SUPPLIES	2,363.00	8,065.79	0.00	0.00	0.00	10,428.79
OTHER OBJECTS	0.00	7,483.37	0.00	0.00	1,739.01	9,222.38
OTHER FUND USES	0.00	92,455.80	0.00	0.00	0.00	92,455.80
OTHER EXPENDITURES TOTAL	267,494.00	115,004.96	0.00	0.00	1,739.01	384,237.97
0275 COLLIER ES TOTAL	4,667,921.67	927,935.91	0.00	52,841.20	13,072.05	5,661,770.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0280 EASTER SEALS SCHOOL

<u>EXPENDITURE</u>				<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES				172,000.00	0.00	0.00	0.00	0.00	172,000.00
OTHER	EXPENDITURES	TOTAL		172,000.00	0.00	0.00	0.00	0.00	172,000.00
0280	EASTER SEALS SCHOOL	TOTAL		172,000.00	0.00	0.00	0.00	0.00	172,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,922,029.00	46,926.00	0.00	0.00	0.00	1,968,955.00
SALARY SUPPORT STAFF/MISC COMP	84,937.00	638.00	0.00	0.00	0.00	85,575.00
EMPLOYEE BENEFITS	793,359.00	19,090.00	0.00	0.00	0.00	812,449.00
PURCHASED SERVICES	0.00	39,610.05	0.00	0.00	0.00	39,610.05
MATERIALS & SUPPLIES	37,525.00	97,941.43	0.00	0.00	3,681.98	139,148.41
INSTRUCTIONAL SVCS TOTAL	2,837,850.00	204,205.48	0.00	0.00	3,681.98	3,045,737.46
SALARY - CERTIFICATED STAFF	326,866.00	0.00	0.00	0.00	0.00	326,866.00
SALARY SUPPORT STAFF/MISC COMP	50,420.00	33,677.00	0.00	0.00	0.00	84,097.00
EMPLOYEE BENEFITS	143,110.00	15,566.00	0.00	0.00	0.00	158,676.00
PURCHASED SERVICES	0.00	7,182.12	0.00	0.00	0.00	7,182.12
MATERIALS & SUPPLIES	10,191.00	26,310.70	0.00	0.00	17,773.33	54,275.03
OTHER OBJECTS	0.00	9,256.13	0.00	0.00	0.00	9,256.13
INSTRUCTIONAL SUPPORT SVC TOTAL	530,587.00	91,991.95	0.00	0.00	17,773.33	640,352.28
SALARY SUPPORT STAFF/MISC COMP	105,381.00	0.00	0.00	0.00	0.00	105,381.00
EMPLOYEE BENEFITS	69,202.00	0.00	0.00	0.00	0.00	69,202.00
PURCHASED SERVICES	143,019.90	0.00	0.00	46,722.39	0.00	189,742.29
OPERATION & MAINTENANCE SVC TOTAL	317,602.90	0.00	0.00	46,722.39	0.00	364,325.29
SALARY SUPPORT STAFF/MISC COMP	125,506.00	147,124.00	0.00	0.00	0.00	272,630.00
EMPLOYEE BENEFITS	105,318.00	106,404.00	0.00	0.00	0.00	211,722.00
PURCHASED SERVICES	0.00	11,250.00	0.00	0.00	0.00	11,250.00
MATERIALS & SUPPLIES	0.00	203,662.00	0.00	0.00	0.00	203,662.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	51,173.00	0.00	0.00	0.00	51,173.00
AUXILLARY SERVICES TOTAL	230,824.00	519,793.00	0.00	0.00	0.00	750,617.00
SALARY SUPPORT STAFF/MISC COMP	948.00	24,976.00	0.00	0.00	0.00	25,924.00
EMPLOYEE BENEFITS	191.00	5,026.00	0.00	0.00	0.00	5,217.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	20,118.00	3,772.75	0.00	0.00	0.00	23,890.75
OTHER FUND USES	0.00	34,770.40	0.00	0.00	52.69	34,823.09
OTHER EXPENDITURES TOTAL	21,557.00	68,545.15	0.00	0.00	52.69	90,154.84
0290 FONDE ES TOTAL	3,938,420.90	884,535.58	0.00	46,722.39	21,508.00	4,891,186.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0291 EVENING OPS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	158,175.00	0.00	0.00	0.00	0.00	158,175.00
EMPLOYEE BENEFITS	31,825.00	0.00	0.00	0.00	0.00	31,825.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
MATERIALS & SUPPLIES	35,000.00	0.00	0.00	0.00	0.00	35,000.00
INSTRUCTIONAL SVCS TOTAL	250,000.00	0.00	0.00	0.00	0.00	250,000.00
0291 EVENING OPS TOTAL	250,000.00	0.00	0.00	0.00	0.00	250,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0310 FOREST HILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,573,581.00	51,699.00	0.00	0.00	0.00	1,625,280.00
SALARY SUPPORT STAFF/MISC COMP	44,644.00	28,110.00	0.00	0.00	0.00	72,754.00
EMPLOYEE BENEFITS	636,626.00	23,283.00	0.00	0.00	0.00	659,909.00
PURCHASED SERVICES	0.00	57,277.96	0.00	0.00	1,422.19	58,700.15
MATERIALS & SUPPLIES	34,200.00	115,139.81	0.00	0.00	5,127.91	154,467.72
OTHER OBJECTS	0.00	0.00	0.00	0.00	86.64	86.64
INSTRUCTIONAL SVCS TOTAL	2,289,051.00	275,509.77	0.00	0.00	6,636.74	2,571,197.51
SALARY - CERTIFICATED STAFF	283,847.00	0.00	0.00	0.00	0.00	283,847.00
SALARY SUPPORT STAFF/MISC COMP	53,764.00	31,995.00	0.00	0.00	0.00	85,759.00
EMPLOYEE BENEFITS	130,330.00	5,629.00	0.00	0.00	0.00	135,959.00
PURCHASED SERVICES	0.00	5,731.61	0.00	0.00	0.00	5,731.61
MATERIALS & SUPPLIES	9,288.00	26,409.19	0.00	0.00	2,662.97	38,360.16
OTHER OBJECTS	0.00	2,242.67	0.00	0.00	0.00	2,242.67
INSTRUCTIONAL SUPPORT SVC TOTAL	477,229.00	72,007.47	0.00	0.00	2,662.97	551,899.44
SALARY SUPPORT STAFF/MISC COMP	92,047.00	667.00	0.00	0.00	0.00	92,714.00
EMPLOYEE BENEFITS	56,921.00	134.00	0.00	0.00	0.00	57,055.00
PURCHASED SERVICES	128,286.07	0.00	0.00	33,236.19	0.00	161,522.26
OPERATION & MAINTENANCE SVC TOTAL	277,254.07	801.00	0.00	33,236.19	0.00	311,291.26
SALARY SUPPORT STAFF/MISC COMP	61,248.00	125,480.00	0.00	0.00	0.00	186,728.00
EMPLOYEE BENEFITS	47,457.00	92,447.00	0.00	0.00	0.00	139,904.00
PURCHASED SERVICES	0.00	15,416.00	0.00	0.00	0.00	15,416.00
MATERIALS & SUPPLIES	0.00	197,372.00	0.00	0.00	0.00	197,372.00
OTHER OBJECTS	0.00	183.00	0.00	0.00	0.00	183.00
OTHER FUND USES	0.00	51,739.00	0.00	0.00	0.00	51,739.00
AUXILLARY SERVICES TOTAL	108,705.00	482,637.00	0.00	0.00	0.00	591,342.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
MATERIALS & SUPPLIES	0.00	18,636.56	0.00	0.00	0.00	18,636.56
OTHER OBJECTS	0.00	0.00	0.00	0.00	226.66	226.66
OTHER FUND USES	0.00	36,981.80	0.00	0.00	2,255.66	39,237.46
OTHER EXPENDITURES TOTAL	0.00	75,618.36	0.00	0.00	2,482.32	78,100.68
0310 FOREST HILL ES TOTAL	3,152,239.07	906,573.60	0.00	33,236.19	11,782.03	4,103,830.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,035,530.00	0.00	0.00	0.00	0.00	1,035,530.00
SALARY SUPPORT STAFF/MISC COMP	63,125.00	0.00	0.00	0.00	0.00	63,125.00
EMPLOYEE BENEFITS	454,329.00	0.00	0.00	0.00	0.00	454,329.00
PURCHASED SERVICES	0.00	28,102.67	0.00	0.00	454.39	28,557.06
MATERIALS & SUPPLIES	24,225.00	90,247.60	0.00	0.00	12,319.76	126,792.36
OTHER OBJECTS	0.00	544.13	0.00	0.00	0.00	544.13
INSTRUCTIONAL SVCS TOTAL	1,577,209.00	118,894.40	0.00	0.00	12,774.15	1,708,877.55
SALARY - CERTIFICATED STAFF	196,935.00	23,776.00	0.00	0.00	0.00	220,711.00
SALARY SUPPORT STAFF/MISC COMP	60,521.00	2,581.00	0.00	0.00	0.00	63,102.00
EMPLOYEE BENEFITS	99,799.00	10,103.00	0.00	0.00	0.00	109,902.00
PURCHASED SERVICES	0.00	6,720.00	0.00	0.00	0.00	6,720.00
MATERIALS & SUPPLIES	6,579.00	15,230.09	0.00	0.00	3,399.29	25,208.38
OTHER OBJECTS	0.00	3,047.40	0.00	0.00	0.00	3,047.40
INSTRUCTIONAL SUPPORT SVC TOTAL	363,834.00	61,457.49	0.00	0.00	3,399.29	428,690.78
SALARY SUPPORT STAFF/MISC COMP	68,710.00	0.00	0.00	0.00	0.00	68,710.00
EMPLOYEE BENEFITS	42,625.00	0.00	0.00	0.00	0.00	42,625.00
PURCHASED SERVICES	122,425.47	0.00	0.00	32,389.26	0.00	154,814.73
OPERATION & MAINTENANCE SVC TOTAL	233,760.47	0.00	0.00	32,389.26	0.00	266,149.73
SALARY SUPPORT STAFF/MISC COMP	0.00	117,136.00	0.00	0.00	0.00	117,136.00
EMPLOYEE BENEFITS	0.00	81,169.00	0.00	0.00	0.00	81,169.00
PURCHASED SERVICES	0.00	7,318.00	0.00	0.00	0.00	7,318.00
MATERIALS & SUPPLIES	0.00	138,184.00	0.00	0.00	0.00	138,184.00
OTHER OBJECTS	0.00	140.00	0.00	0.00	0.00	140.00
OTHER FUND USES	0.00	39,986.00	0.00	0.00	0.00	39,986.00
AUXILLARY SERVICES TOTAL	0.00	383,933.00	0.00	0.00	0.00	383,933.00
SALARY - CERTIFICATED STAFF	0.00	47,554.00	0.00	0.00	0.00	47,554.00
SALARY SUPPORT STAFF/MISC COMP	0.00	30,101.00	0.00	0.00	0.00	30,101.00
EMPLOYEE BENEFITS	0.00	34,825.00	0.00	0.00	0.00	34,825.00
MATERIALS & SUPPLIES	0.00	4,682.60	0.00	0.00	519.99	5,202.59
OTHER OBJECTS	0.00	0.00	0.00	0.00	432.25	432.25
OTHER FUND USES	0.00	3,810.60	0.00	0.00	0.00	3,810.60
OTHER EXPENDITURES TOTAL	0.00	120,973.20	0.00	0.00	952.24	121,925.44
0320 HALL ES TOTAL	2,174,803.47	685,258.09	0.00	32,389.26	17,125.68	2,909,576.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,609,008.00	0.00	0.00	0.00	0.00	1,609,008.00
SALARY SUPPORT STAFF/MISC COMP	63,676.00	19,690.00	0.00	0.00	0.00	83,366.00
EMPLOYEE BENEFITS	672,537.00	13,441.00	0.00	0.00	0.00	685,978.00
PURCHASED SERVICES	0.00	29,195.96	0.00	0.00	3,631.87	32,827.83
MATERIALS & SUPPLIES	34,675.00	33,580.67	0.00	0.00	0.00	68,255.67
OTHER OBJECTS	0.00	5,223.45	0.00	0.00	921.00	6,144.45
INSTRUCTIONAL SVCS TOTAL	2,379,896.00	101,131.08	0.00	0.00	4,552.87	2,485,579.95
SALARY - CERTIFICATED STAFF	261,631.00	28,476.00	0.00	0.00	0.00	290,107.00
SALARY SUPPORT STAFF/MISC COMP	54,232.00	21,677.00	0.00	0.00	0.00	75,909.00
EMPLOYEE BENEFITS	121,153.00	13,852.00	0.00	0.00	0.00	135,005.00
PURCHASED SERVICES	0.00	19,514.33	0.00	0.00	7,741.05	27,255.38
MATERIALS & SUPPLIES	9,417.00	57,500.25	0.00	0.00	14,919.87	81,837.12
OTHER OBJECTS	0.00	11,081.07	0.00	0.00	0.00	11,081.07
INSTRUCTIONAL SUPPORT SVC TOTAL	446,433.00	152,100.65	0.00	0.00	22,660.92	621,194.57
SALARY SUPPORT STAFF/MISC COMP	73,767.00	0.00	0.00	0.00	0.00	73,767.00
EMPLOYEE BENEFITS	53,244.00	0.00	0.00	0.00	0.00	53,244.00
PURCHASED SERVICES	122,919.01	0.00	0.00	23,900.10	0.00	146,819.11
OPERATION & MAINTENANCE SVC TOTAL	249,930.01	0.00	0.00	23,900.10	0.00	273,830.11
SALARY SUPPORT STAFF/MISC COMP	118,580.00	109,011.00	0.00	0.00	0.00	227,591.00
EMPLOYEE BENEFITS	86,453.00	79,535.00	0.00	0.00	0.00	165,988.00
PURCHASED SERVICES	0.00	11,234.00	0.00	0.00	0.00	11,234.00
MATERIALS & SUPPLIES	0.00	163,235.00	0.00	0.00	0.00	163,235.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,739.00	0.00	0.00	0.00	40,739.00
AUXILLARY SERVICES TOTAL	205,033.00	403,896.00	0.00	0.00	0.00	608,929.00
SALARY - CERTIFICATED STAFF	50,152.00	0.00	0.00	0.00	0.00	50,152.00
SALARY SUPPORT STAFF/MISC COMP	14,183.00	10,458.00	0.00	0.00	0.00	24,641.00
EMPLOYEE BENEFITS	27,074.00	2,104.00	0.00	0.00	0.00	29,178.00
PURCHASED SERVICES	700.00	0.00	0.00	0.00	0.00	700.00
MATERIALS & SUPPLIES	20,452.00	0.00	0.00	0.00	0.00	20,452.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	78.35	78.35
OTHER FUND USES	0.00	107,662.06	0.00	0.00	1,362.09	109,024.15
OTHER EXPENDITURES TOTAL	112,561.00	120,224.06	0.00	0.00	1,440.44	234,225.50
0323 TURNER ES TOTAL	3,393,853.01	777,351.79	0.00	23,900.10	28,654.23	4,223,759.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,358,532.00	0.00	0.00	0.00	0.00	1,358,532.00
SALARY SUPPORT STAFF/MISC COMP	40,710.00	3,496.00	0.00	0.00	0.00	44,206.00
EMPLOYEE BENEFITS	560,304.00	704.00	0.00	0.00	0.00	561,008.00
PURCHASED SERVICES	0.00	38,139.87	0.00	0.00	1,880.00	40,019.87
MATERIALS & SUPPLIES	30,875.00	22,408.41	0.00	0.00	79.69	53,363.10
OTHER OBJECTS	0.00	1,143.72	0.00	0.00	0.00	1,143.72
INSTRUCTIONAL SVCS TOTAL	1,990,421.00	65,892.00	0.00	0.00	1,959.69	2,058,272.69
SALARY - CERTIFICATED STAFF	248,231.00	30,019.00	0.00	0.00	0.00	278,250.00
SALARY SUPPORT STAFF/MISC COMP	56,030.00	3,873.00	0.00	0.00	0.00	59,903.00
EMPLOYEE BENEFITS	117,857.00	11,367.00	0.00	0.00	0.00	129,224.00
PURCHASED SERVICES	0.00	11,129.95	0.00	0.00	0.00	11,129.95
MATERIALS & SUPPLIES	8,385.00	11,969.39	0.00	0.00	15,816.48	36,170.87
OTHER OBJECTS	0.00	2,066.93	0.00	0.00	0.00	2,066.93
INSTRUCTIONAL SUPPORT SVC TOTAL	430,503.00	70,425.27	0.00	0.00	15,816.48	516,744.75
SALARY SUPPORT STAFF/MISC COMP	64,657.00	0.00	0.00	0.00	0.00	64,657.00
EMPLOYEE BENEFITS	41,808.00	0.00	0.00	0.00	0.00	41,808.00
PURCHASED SERVICES	153,156.70	6,532.76	0.00	35,232.73	0.00	194,922.19
MATERIALS & SUPPLIES	0.00	771.23	0.00	0.00	0.00	771.23
OPERATION & MAINTENANCE SVC TOTAL	259,621.70	7,303.99	0.00	35,232.73	0.00	302,158.42
SALARY SUPPORT STAFF/MISC COMP	136,414.00	70,389.00	0.00	0.00	0.00	206,803.00
EMPLOYEE BENEFITS	100,215.00	52,560.00	0.00	0.00	0.00	152,775.00
PURCHASED SERVICES	0.00	11,308.00	0.00	0.00	0.00	11,308.00
MATERIALS & SUPPLIES	0.00	148,981.00	0.00	0.00	0.00	148,981.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,664.00	0.00	0.00	0.00	35,664.00
AUXILLARY SERVICES TOTAL	236,629.00	319,028.00	0.00	0.00	0.00	555,657.00
SALARY SUPPORT STAFF/MISC COMP	948.00	5,328.00	0.00	0.00	0.00	6,276.00
EMPLOYEE BENEFITS	191.00	1,071.00	0.00	0.00	0.00	1,262.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	20,118.00	10,971.36	0.00	0.00	0.00	31,089.36
OTHER OBJECTS	0.00	13.09	0.00	0.00	0.00	13.09
OTHER FUND USES	0.00	37,194.76	0.00	0.00	0.00	37,194.76
OTHER EXPENDITURES TOTAL	21,557.00	54,578.21	0.00	0.00	0.00	76,135.21
0340 CASTLEN ES TOTAL	2,938,731.70	517,227.47	0.00	35,232.73	17,776.17	3,508,968.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,008,433.00	6,500.00	0.00	0.00	0.00	1,014,933.00
SALARY SUPPORT STAFF/MISC COMP	25,271.00	19,620.00	0.00	0.00	0.00	44,891.00
EMPLOYEE BENEFITS	402,379.00	14,047.00	0.00	0.00	0.00	416,426.00
PURCHASED SERVICES	0.00	13,333.16	0.00	0.00	708.20	14,041.36
MATERIALS & SUPPLIES	17,860.00	38,714.89	0.00	0.00	0.00	56,574.89
INSTRUCTIONAL SVCS TOTAL	1,453,943.00	92,215.05	0.00	0.00	708.20	1,546,866.25
SALARY - CERTIFICATED STAFF	204,845.00	28,476.00	0.00	0.00	0.00	233,321.00
SALARY SUPPORT STAFF/MISC COMP	46,803.00	3,851.00	0.00	0.00	0.00	50,654.00
EMPLOYEE BENEFITS	98,633.00	10,889.00	0.00	0.00	0.00	109,522.00
PURCHASED SERVICES	0.00	4,820.67	0.00	0.00	0.00	4,820.67
MATERIALS & SUPPLIES	4,850.40	5,884.99	0.00	0.00	2,144.43	12,879.82
OTHER OBJECTS	0.00	2,649.28	0.00	0.00	0.00	2,649.28
INSTRUCTIONAL SUPPORT SVC TOTAL	355,131.40	56,570.94	0.00	0.00	2,144.43	413,846.77
SALARY SUPPORT STAFF/MISC COMP	90,136.00	0.00	0.00	0.00	0.00	90,136.00
EMPLOYEE BENEFITS	56,536.00	0.00	0.00	0.00	0.00	56,536.00
PURCHASED SERVICES	165,446.71	0.00	0.00	74,016.50	0.00	239,463.21
OPERATION & MAINTENANCE SVC TOTAL	312,118.71	0.00	0.00	74,016.50	0.00	386,135.21
SALARY SUPPORT STAFF/MISC COMP	41,819.00	63,447.00	0.00	0.00	0.00	105,266.00
EMPLOYEE BENEFITS	30,879.00	41,565.00	0.00	0.00	0.00	72,444.00
PURCHASED SERVICES	0.00	10,305.00	0.00	0.00	0.00	10,305.00
MATERIALS & SUPPLIES	0.00	116,033.00	0.00	0.00	0.00	116,033.00
OTHER OBJECTS	0.00	87.00	0.00	0.00	0.00	87.00
OTHER FUND USES	0.00	24,981.00	0.00	0.00	0.00	24,981.00
AUXILLARY SERVICES TOTAL	72,698.00	256,418.00	0.00	0.00	0.00	329,116.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,325.00	0.00	0.00	0.00	4,325.00
EMPLOYEE BENEFITS	0.00	871.00	0.00	0.00	0.00	871.00
MATERIALS & SUPPLIES	0.00	3,830.08	0.00	0.00	0.00	3,830.08
OTHER OBJECTS	0.00	0.00	0.00	0.00	361.33	361.33
OTHER FUND USES	0.00	7,600.85	0.00	0.00	257.11	7,857.96
OTHER EXPENDITURES TOTAL	0.00	16,626.93	0.00	0.00	618.44	17,245.37
0345 GRANT ES TOTAL	2,193,891.11	421,830.92	0.00	74,016.50	3,471.07	2,693,209.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,077,017.00	50,152.00	0.00	0.00	0.00	2,127,169.00
SALARY SUPPORT STAFF/MISC COMP	172,299.00	44,832.00	0.00	0.00	0.00	217,131.00
EMPLOYEE BENEFITS	913,356.00	47,910.00	0.00	0.00	0.00	961,266.00
PURCHASED SERVICES	0.00	80,605.41	0.00	0.00	0.00	80,605.41
MATERIALS & SUPPLIES	43,700.00	61,808.67	0.00	0.00	0.00	105,508.67
INSTRUCTIONAL SVCS TOTAL	3,206,372.00	285,308.08	0.00	0.00	0.00	3,491,680.08
SALARY - CERTIFICATED STAFF	317,958.00	0.00	0.00	0.00	0.00	317,958.00
SALARY SUPPORT STAFF/MISC COMP	46,803.00	29,984.00	0.00	0.00	0.00	76,787.00
EMPLOYEE BENEFITS	139,628.00	3,646.00	0.00	0.00	0.00	143,274.00
PURCHASED SERVICES	0.00	22,468.38	0.00	0.00	0.00	22,468.38
MATERIALS & SUPPLIES	11,868.00	9,748.99	0.00	0.00	0.00	21,616.99
OTHER OBJECTS	0.00	4,505.87	0.00	0.00	0.00	4,505.87
INSTRUCTIONAL SUPPORT SVC TOTAL	516,257.00	70,353.24	0.00	0.00	0.00	586,610.24
SALARY SUPPORT STAFF/MISC COMP	80,478.00	0.00	0.00	0.00	0.00	80,478.00
EMPLOYEE BENEFITS	54,593.00	0.00	0.00	0.00	0.00	54,593.00
PURCHASED SERVICES	151,460.53	0.00	0.00	15,078.82	0.00	166,539.35
MATERIALS & SUPPLIES	0.00	60.00	0.00	0.00	0.00	60.00
OPERATION & MAINTENANCE SVC TOTAL	286,531.53	60.00	0.00	15,078.82	0.00	301,670.35
SALARY SUPPORT STAFF/MISC COMP	108,148.00	123,152.00	0.00	0.00	0.00	231,300.00
EMPLOYEE BENEFITS	79,358.00	91,976.00	0.00	0.00	0.00	171,334.00
PURCHASED SERVICES	0.00	11,771.00	0.00	0.00	0.00	11,771.00
MATERIALS & SUPPLIES	0.00	254,131.00	0.00	0.00	0.00	254,131.00
OTHER OBJECTS	0.00	225.00	0.00	0.00	0.00	225.00
OTHER FUND USES	0.00	63,963.00	0.00	0.00	0.00	63,963.00
AUXILLARY SERVICES TOTAL	187,506.00	545,218.00	0.00	0.00	0.00	732,724.00
CAPITAL OUTLAY	0.00	0.00	0.00	240,609.00	0.00	240,609.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	240,609.00	0.00	240,609.00
SALARY - CERTIFICATED STAFF	95,561.00	0.00	0.00	0.00	0.00	95,561.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,826.00	0.00	0.00	0.00	6,826.00
EMPLOYEE BENEFITS	38,428.00	1,373.00	0.00	0.00	0.00	39,801.00
MATERIALS & SUPPLIES	0.00	9,526.11	0.00	0.00	0.00	9,526.11
OTHER FUND USES	0.00	111,886.42	0.00	0.00	0.00	111,886.42
OTHER EXPENDITURES TOTAL	133,989.00	129,611.53	0.00	0.00	0.00	263,600.53
0350 GRIGGS ES TOTAL	4,330,655.53	1,030,550.85	0.00	255,687.82	0.00	5,616,894.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0380 HOLLINGERS ISLAND ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	824,583.00	11,143.00	0.00	0.00	0.00	835,726.00
SALARY SUPPORT STAFF/MISC COMP	40,710.00	0.00	0.00	0.00	0.00	40,710.00
EMPLOYEE BENEFITS	351,695.00	857.00	0.00	0.00	0.00	352,552.00
PURCHASED SERVICES	0.00	10,826.46	0.00	0.00	0.00	10,826.46
MATERIALS & SUPPLIES	19,000.00	46,745.52	0.00	0.00	0.00	65,745.52
OTHER OBJECTS	0.00	12,417.33	0.00	0.00	0.00	12,417.33
INSTRUCTIONAL SVCS TOTAL	1,235,988.00	81,989.31	0.00	0.00	0.00	1,317,977.31
SALARY - CERTIFICATED STAFF	230,272.00	0.00	0.00	0.00	0.00	230,272.00
SALARY SUPPORT STAFF/MISC COMP	48,974.00	10,487.00	0.00	0.00	0.00	59,461.00
EMPLOYEE BENEFITS	108,984.00	1,763.00	0.00	0.00	0.00	110,747.00
PURCHASED SERVICES	0.00	10,795.28	0.00	0.00	0.00	10,795.28
MATERIALS & SUPPLIES	5,160.00	7,254.00	0.00	0.00	1,631.26	14,045.26
OTHER OBJECTS	0.00	356.66	0.00	0.00	0.00	356.66
INSTRUCTIONAL SUPPORT SVC TOTAL	393,390.00	30,655.94	0.00	0.00	1,631.26	425,677.20
SALARY SUPPORT STAFF/MISC COMP	58,769.00	0.00	0.00	0.00	0.00	58,769.00
EMPLOYEE BENEFITS	40,625.00	0.00	0.00	0.00	0.00	40,625.00
PURCHASED SERVICES	129,902.11	414.20	0.00	33,421.72	0.00	163,738.03
OPERATION & MAINTENANCE SVC TOTAL	229,296.11	414.20	0.00	33,421.72	0.00	263,132.03
SALARY SUPPORT STAFF/MISC COMP	61,862.00	78,528.00	0.00	0.00	0.00	140,390.00
EMPLOYEE BENEFITS	46,045.00	54,201.00	0.00	0.00	0.00	100,246.00
PURCHASED SERVICES	0.00	10,430.00	0.00	0.00	0.00	10,430.00
MATERIALS & SUPPLIES	0.00	99,058.00	0.00	0.00	0.00	99,058.00
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	21,786.00	0.00	0.00	0.00	21,786.00
AUXILLARY SERVICES TOTAL	107,907.00	264,080.00	0.00	0.00	0.00	371,987.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,497.00	0.00	0.00	0.00	2,497.00
EMPLOYEE BENEFITS	0.00	502.00	0.00	0.00	0.00	502.00
MATERIALS & SUPPLIES	0.00	10,916.21	0.00	0.00	0.00	10,916.21
OTHER FUND USES	0.00	12,554.03	0.00	0.00	0.00	12,554.03
OTHER EXPENDITURES TOTAL	0.00	26,469.24	0.00	0.00	0.00	26,469.24
0380 HOLLINGERS ISLAND ES TOTAL	1,966,581.11	403,608.69	0.00	33,421.72	1,631.26	2,405,242.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,416,922.00	0.00	0.00	0.00	0.00	1,416,922.00
SALARY SUPPORT STAFF/MISC COMP	96,430.00	44,060.00	0.00	0.00	0.00	140,490.00
EMPLOYEE BENEFITS	595,357.00	28,065.00	0.00	0.00	0.00	623,422.00
PURCHASED SERVICES	0.00	22,330.13	0.00	0.00	0.00	22,330.13
MATERIALS & SUPPLIES	27,075.00	45,461.84	0.00	0.00	0.00	72,536.84
OTHER OBJECTS	0.00	0.00	0.00	0.00	4,582.29	4,582.29
INSTRUCTIONAL SVCS TOTAL	2,135,784.00	139,916.97	0.00	0.00	4,582.29	2,280,283.26
SALARY - CERTIFICATED STAFF	265,553.00	31,100.00	0.00	0.00	0.00	296,653.00
SALARY SUPPORT STAFF/MISC COMP	54,621.00	11,531.00	0.00	0.00	0.00	66,152.00
EMPLOYEE BENEFITS	119,138.00	12,358.00	0.00	0.00	0.00	131,496.00
PURCHASED SERVICES	0.00	25,352.40	0.00	0.00	0.00	25,352.40
MATERIALS & SUPPLIES	7,353.00	25,783.76	0.00	0.00	5,088.91	38,225.67
OTHER OBJECTS	0.00	9,882.49	0.00	0.00	0.00	9,882.49
INSTRUCTIONAL SUPPORT SVC TOTAL	446,665.00	116,007.65	0.00	0.00	5,088.91	567,761.56
SALARY SUPPORT STAFF/MISC COMP	102,217.00	0.00	0.00	0.00	0.00	102,217.00
EMPLOYEE BENEFITS	68,567.00	0.00	0.00	0.00	0.00	68,567.00
PURCHASED SERVICES	178,366.72	1,500.00	0.00	59,471.17	0.00	239,337.89
MATERIALS & SUPPLIES	0.00	3,891.60	0.00	0.00	0.00	3,891.60
OPERATION & MAINTENANCE SVC TOTAL	349,150.72	5,391.60	0.00	59,471.17	0.00	414,013.49
SALARY SUPPORT STAFF/MISC COMP	68,117.00	123,250.00	0.00	0.00	0.00	191,367.00
EMPLOYEE BENEFITS	47,304.00	91,995.00	0.00	0.00	0.00	139,299.00
PURCHASED SERVICES	0.00	14,658.00	0.00	0.00	0.00	14,658.00
MATERIALS & SUPPLIES	0.00	201,876.00	0.00	0.00	0.00	201,876.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	43,130.00	0.00	0.00	0.00	43,130.00
AUXILLARY SERVICES TOTAL	115,421.00	475,060.00	0.00	0.00	0.00	590,481.00
SALARY - CERTIFICATED STAFF	59,637.00	0.00	0.00	0.00	0.00	59,637.00
SALARY SUPPORT STAFF/MISC COMP	10,307.00	7,908.00	0.00	0.00	0.00	18,215.00
EMPLOYEE BENEFITS	27,209.00	1,591.00	0.00	0.00	0.00	28,800.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	2,833.00	2,969.87	0.00	0.00	0.00	5,802.87
OTHER OBJECTS	0.00	0.00	0.00	0.00	692.48	692.48
OTHER FUND USES	0.00	107,619.74	0.00	0.00	0.00	107,619.74
OTHER EXPENDITURES TOTAL	100,386.00	120,088.61	0.00	0.00	692.48	221,167.09
0385 HOWARD ES TOTAL	3,147,406.72	856,464.83	0.00	59,471.17	10,363.68	4,073,706.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,998,161.00	0.00	0.00	0.00	0.00	1,998,161.00
SALARY SUPPORT STAFF/MISC COMP	70,624.00	20,824.00	0.00	0.00	0.00	91,448.00
EMPLOYEE BENEFITS	804,067.00	13,789.00	0.00	0.00	0.00	817,856.00
PURCHASED SERVICES	0.00	42,298.67	0.00	0.00	9,196.32	51,494.99
MATERIALS & SUPPLIES	36,575.00	8,534.88	0.00	0.00	5,103.09	50,212.97
INSTRUCTIONAL SVCS TOTAL	2,909,427.00	85,446.55	0.00	0.00	14,299.41	3,009,172.96
SALARY - CERTIFICATED STAFF	347,590.00	0.00	0.00	0.00	0.00	347,590.00
SALARY SUPPORT STAFF/MISC COMP	56,682.00	91,455.00	0.00	0.00	0.00	148,137.00
EMPLOYEE BENEFITS	153,340.00	37,463.00	0.00	0.00	0.00	190,803.00
PURCHASED SERVICES	0.00	17,220.00	0.00	0.00	0.00	17,220.00
MATERIALS & SUPPLIES	9,933.00	22,601.29	0.00	0.00	5,481.69	38,015.98
OTHER OBJECTS	0.00	17,884.00	0.00	0.00	0.00	17,884.00
INSTRUCTIONAL SUPPORT SVC TOTAL	567,545.00	186,623.29	0.00	0.00	5,481.69	759,649.98
SALARY SUPPORT STAFF/MISC COMP	76,821.00	0.00	0.00	0.00	0.00	76,821.00
EMPLOYEE BENEFITS	53,858.00	0.00	0.00	0.00	0.00	53,858.00
PURCHASED SERVICES	145,710.11	0.00	0.00	40,099.26	0.00	185,809.37
MATERIALS & SUPPLIES	0.00	2,560.01	0.00	0.00	0.00	2,560.01
OPERATION & MAINTENANCE SVC TOTAL	276,389.11	2,560.01	0.00	40,099.26	0.00	319,048.38
SALARY SUPPORT STAFF/MISC COMP	122,375.00	109,846.00	0.00	0.00	0.00	232,221.00
EMPLOYEE BENEFITS	88,561.00	79,699.00	0.00	0.00	0.00	168,260.00
PURCHASED SERVICES	0.00	13,102.00	0.00	0.00	0.00	13,102.00
MATERIALS & SUPPLIES	0.00	209,536.00	0.00	0.00	0.00	209,536.00
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	50,688.00	0.00	0.00	0.00	50,688.00
AUXILLARY SERVICES TOTAL	210,936.00	463,050.00	0.00	0.00	0.00	673,986.00
SALARY - CERTIFICATED STAFF	0.00	104,611.00	0.00	0.00	0.00	104,611.00
SALARY SUPPORT STAFF/MISC COMP	948.00	45,982.00	0.00	0.00	0.00	46,930.00
EMPLOYEE BENEFITS	191.00	68,699.00	0.00	0.00	0.00	68,890.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	27,388.00	8,245.69	0.00	0.00	0.00	35,633.69
OTHER OBJECTS	0.00	0.00	0.00	0.00	456.00	456.00
OTHER FUND USES	0.00	193,912.98	0.00	0.00	0.00	193,912.98
OTHER EXPENDITURES TOTAL	28,827.00	421,450.67	0.00	0.00	456.00	450,733.67
0388 HUTCHENS ES TOTAL	3,993,124.11	1,159,130.52	0.00	40,099.26	20,237.10	5,212,590.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0390 INDIAN SPRINGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,168,526.00	13,928.00	0.00	0.00	0.00	1,182,454.00
SALARY SUPPORT STAFF/MISC COMP	44,742.00	0.00	0.00	0.00	0.00	44,742.00
EMPLOYEE BENEFITS	476,902.00	1,072.00	0.00	0.00	0.00	477,974.00
PURCHASED SERVICES	0.00	30,461.96	0.00	0.00	1,003.24	31,465.20
MATERIALS & SUPPLIES	23,275.00	118,631.48	0.00	0.00	282.69	142,189.17
OTHER OBJECTS	0.00	0.00	0.00	0.00	968.43	968.43
INSTRUCTIONAL SVCS TOTAL	1,713,445.00	164,093.44	0.00	0.00	2,254.36	1,879,792.80
SALARY - CERTIFICATED STAFF	214,954.00	23,500.00	0.00	0.00	0.00	238,454.00
SALARY SUPPORT STAFF/MISC COMP	58,715.00	7,878.00	0.00	0.00	0.00	66,593.00
EMPLOYEE BENEFITS	106,901.00	10,650.00	0.00	0.00	0.00	117,551.00
PURCHASED SERVICES	0.00	21,116.51	0.00	0.00	2,039.24	23,155.75
MATERIALS & SUPPLIES	6,321.00	10,335.94	0.00	0.00	2,049.88	18,706.82
OTHER OBJECTS	0.00	2,789.20	0.00	0.00	0.00	2,789.20
INSTRUCTIONAL SUPPORT SVC TOTAL	386,891.00	76,269.65	0.00	0.00	4,089.12	467,249.77
SALARY SUPPORT STAFF/MISC COMP	63,418.00	0.00	0.00	0.00	0.00	63,418.00
EMPLOYEE BENEFITS	41,560.00	0.00	0.00	0.00	0.00	41,560.00
PURCHASED SERVICES	65,756.79	0.00	0.00	16,155.09	0.00	81,911.88
OPERATION & MAINTENANCE SVC TOTAL	170,734.79	0.00	0.00	16,155.09	0.00	186,889.88
SALARY SUPPORT STAFF/MISC COMP	57,965.00	82,328.00	0.00	0.00	0.00	140,293.00
EMPLOYEE BENEFITS	41,999.00	54,964.00	0.00	0.00	0.00	96,963.00
PURCHASED SERVICES	0.00	12,415.00	0.00	0.00	0.00	12,415.00
MATERIALS & SUPPLIES	0.00	125,559.00	0.00	0.00	0.00	125,559.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,709.00	0.00	0.00	0.00	34,709.00
AUXILLARY SERVICES TOTAL	99,964.00	310,097.00	0.00	0.00	0.00	410,061.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	4,722.21	0.00	0.00	0.00	4,722.21
OTHER OBJECTS	0.00	333.33	0.00	0.00	1,333.33	1,666.66
OTHER FUND USES	0.00	58,501.69	0.00	0.00	360.48	58,862.17
OTHER EXPENDITURES TOTAL	0.00	69,557.23	0.00	0.00	1,693.81	71,251.04
0390 INDIAN SPRINGS ES TOTAL	2,371,034.79	620,017.32	0.00	16,155.09	8,037.29	3,015,244.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,454,387.00	58,574.00	0.00	0.00	0.00	1,512,961.00
SALARY SUPPORT STAFF/MISC COMP	49,259.00	19,968.00	0.00	0.00	0.00	69,227.00
EMPLOYEE BENEFITS	612,613.00	34,923.00	0.00	0.00	0.00	647,536.00
PURCHASED SERVICES	0.00	45,512.84	0.00	0.00	265.88	45,778.72
MATERIALS & SUPPLIES	31,350.00	87,736.79	0.00	0.00	0.00	119,086.79
OTHER OBJECTS	0.00	67.27	0.00	0.00	0.00	67.27
INSTRUCTIONAL SVCS TOTAL	2,147,609.00	246,781.90	0.00	0.00	265.88	2,394,656.78
SALARY - CERTIFICATED STAFF	272,954.00	0.00	0.00	0.00	0.00	272,954.00
SALARY SUPPORT STAFF/MISC COMP	52,491.00	4,643.00	0.00	0.00	0.00	57,134.00
EMPLOYEE BENEFITS	125,959.00	357.00	0.00	0.00	0.00	126,316.00
PURCHASED SERVICES	0.00	19,752.10	0.00	0.00	0.00	19,752.10
MATERIALS & SUPPLIES	8,514.00	16,927.08	0.00	0.00	0.00	25,441.08
OTHER OBJECTS	0.00	8,122.31	0.00	0.00	0.00	8,122.31
INSTRUCTIONAL SUPPORT SVC TOTAL	459,918.00	49,801.49	0.00	0.00	0.00	509,719.49
SALARY SUPPORT STAFF/MISC COMP	76,519.00	616.00	0.00	0.00	0.00	77,135.00
EMPLOYEE BENEFITS	53,796.00	124.00	0.00	0.00	0.00	53,920.00
PURCHASED SERVICES	180,716.95	0.00	0.00	49,515.13	0.00	230,232.08
OPERATION & MAINTENANCE SVC TOTAL	311,031.95	740.00	0.00	49,515.13	0.00	361,287.08
SALARY SUPPORT STAFF/MISC COMP	78,249.00	128,759.00	0.00	0.00	0.00	207,008.00
EMPLOYEE BENEFITS	55,675.00	93,107.00	0.00	0.00	0.00	148,782.00
PURCHASED SERVICES	0.00	13,243.00	0.00	0.00	0.00	13,243.00
MATERIALS & SUPPLIES	0.00	197,317.00	0.00	0.00	0.00	197,317.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,963.00	0.00	0.00	0.00	50,963.00
AUXILLARY SERVICES TOTAL	133,924.00	483,569.00	0.00	0.00	0.00	617,493.00
SALARY - CERTIFICATED STAFF	0.00	40,873.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	24,529.00	36,884.00	0.00	0.00	0.00	61,413.00
EMPLOYEE BENEFITS	14,536.00	34,846.00	0.00	0.00	0.00	49,382.00
MATERIALS & SUPPLIES	0.00	4,415.17	0.00	0.00	0.00	4,415.17
OTHER OBJECTS	0.00	360.00	0.00	0.00	810.39	1,170.39
OTHER FUND USES	0.00	63,972.76	0.00	0.00	0.00	63,972.76
OTHER EXPENDITURES TOTAL	39,065.00	181,350.93	0.00	0.00	810.39	221,226.32
0400 WILL ES TOTAL	3,091,547.95	962,243.32	0.00	49,515.13	1,076.27	4,104,382.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0410 CLARK SHAW MAGNET

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,043,881.00	0.00	0.00	0.00	0.00	2,043,881.00
EMPLOYEE BENEFITS	785,619.00	0.00	0.00	0.00	0.00	785,619.00
PURCHASED SERVICES	0.00	106,638.08	0.00	0.00	11,750.67	118,388.75
MATERIALS & SUPPLIES	44,080.00	50,124.71	0.00	0.00	339.41	94,544.12
INSTRUCTIONAL SVCS TOTAL	2,873,580.00	156,762.79	0.00	0.00	12,090.08	3,042,432.87
SALARY - CERTIFICATED STAFF	478,119.00	0.00	0.00	0.00	0.00	478,119.00
SALARY SUPPORT STAFF/MISC COMP	55,316.00	0.00	0.00	0.00	0.00	55,316.00
EMPLOYEE BENEFITS	189,888.00	0.00	0.00	0.00	0.00	189,888.00
PURCHASED SERVICES	0.00	7,417.14	0.00	0.00	0.00	7,417.14
MATERIALS & SUPPLIES	11,971.20	134,724.97	0.00	0.00	24,494.93	171,191.10
OTHER OBJECTS	0.00	2,423.64	0.00	0.00	0.00	2,423.64
INSTRUCTIONAL SUPPORT SVC TOTAL	735,294.20	144,565.75	0.00	0.00	24,494.93	904,354.88
SALARY SUPPORT STAFF/MISC COMP	107,866.00	0.00	0.00	0.00	0.00	107,866.00
EMPLOYEE BENEFITS	69,703.00	0.00	0.00	0.00	0.00	69,703.00
PURCHASED SERVICES	219,787.64	0.00	0.00	18,693.18	0.00	238,480.82
OPERATION & MAINTENANCE SVC TOTAL	397,356.64	0.00	0.00	18,693.18	0.00	416,049.82
SALARY SUPPORT STAFF/MISC COMP	305,527.00	127,608.00	0.00	0.00	0.00	433,135.00
EMPLOYEE BENEFITS	206,337.00	92,875.00	0.00	0.00	0.00	299,212.00
PURCHASED SERVICES	0.00	10,538.00	0.00	0.00	0.00	10,538.00
MATERIALS & SUPPLIES	0.00	208,371.00	0.00	0.00	0.00	208,371.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	51,264.00	0.00	0.00	0.00	51,264.00
AUXILLARY SERVICES TOTAL	511,864.00	490,836.00	0.00	0.00	0.00	1,002,700.00
MATERIALS & SUPPLIES	0.00	3,869.80	0.00	0.00	540.00	4,409.80
OTHER FUND USES	0.00	99,478.50	0.00	0.00	1,254.92	100,733.42
OTHER EXPENDITURES TOTAL	0.00	103,348.30	0.00	0.00	1,794.92	105,143.22
0410 CLARK SHAW MAGNET TOTAL	4,518,094.84	895,512.84	0.00	18,693.18	38,379.93	5,470,680.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,694,342.00	0.00	0.00	0.00	0.00	1,694,342.00
SALARY SUPPORT STAFF/MISC COMP	107,413.00	0.00	0.00	0.00	0.00	107,413.00
EMPLOYEE BENEFITS	740,461.00	0.00	0.00	0.00	0.00	740,461.00
PURCHASED SERVICES	0.00	68,701.74	0.00	0.00	373.61	69,075.35
MATERIALS & SUPPLIES	35,150.00	80,716.84	0.00	0.00	11,607.19	127,474.03
OTHER OBJECTS	0.00	886.00	0.00	0.00	0.00	886.00
INSTRUCTIONAL SVCS TOTAL	2,577,366.00	150,304.58	0.00	0.00	11,980.80	2,739,651.38
SALARY - CERTIFICATED STAFF	296,471.00	0.00	0.00	0.00	0.00	296,471.00
SALARY SUPPORT STAFF/MISC COMP	52,703.00	30,578.00	0.00	0.00	0.00	83,281.00
EMPLOYEE BENEFITS	132,654.00	4,422.00	0.00	0.00	0.00	137,076.00
PURCHASED SERVICES	0.00	20,337.00	0.00	0.00	0.00	20,337.00
MATERIALS & SUPPLIES	9,546.00	41,805.29	0.00	0.00	12,193.61	63,544.90
OTHER OBJECTS	0.00	1,666.40	0.00	0.00	0.00	1,666.40
INSTRUCTIONAL SUPPORT SVC TOTAL	491,374.00	98,808.69	0.00	0.00	12,193.61	602,376.30
SALARY SUPPORT STAFF/MISC COMP	59,678.00	167.00	0.00	0.00	0.00	59,845.00
EMPLOYEE BENEFITS	40,808.00	33.00	0.00	0.00	0.00	40,841.00
PURCHASED SERVICES	25,450.71	0.00	0.00	42,480.64	0.00	67,931.35
MATERIALS & SUPPLIES	0.00	45,812.47	0.00	0.00	0.00	45,812.47
OPERATION & MAINTENANCE SVC TOTAL	125,936.71	46,012.47	0.00	42,480.64	0.00	214,429.82
SALARY SUPPORT STAFF/MISC COMP	214,427.00	153,294.00	0.00	0.00	0.00	367,721.00
EMPLOYEE BENEFITS	147,973.00	117,240.00	0.00	0.00	0.00	265,213.00
PURCHASED SERVICES	0.00	9,673.00	0.00	0.00	0.00	9,673.00
MATERIALS & SUPPLIES	0.00	250,018.00	0.00	0.00	0.00	250,018.00
OTHER OBJECTS	0.00	243.00	0.00	0.00	0.00	243.00
OTHER FUND USES	0.00	69,368.00	0.00	0.00	0.00	69,368.00
AUXILLARY SERVICES TOTAL	362,400.00	599,836.00	0.00	0.00	0.00	962,236.00
SALARY - CERTIFICATED STAFF	0.00	140,517.00	0.00	0.00	0.00	140,517.00
SALARY SUPPORT STAFF/MISC COMP	39,534.00	38,097.00	0.00	0.00	0.00	77,631.00
EMPLOYEE BENEFITS	27,154.00	74,338.00	0.00	0.00	0.00	101,492.00
MATERIALS & SUPPLIES	0.00	3,648.69	0.00	0.00	0.00	3,648.69
OTHER OBJECTS	0.00	2,125.03	0.00	0.00	0.00	2,125.03
OTHER FUND USES	0.00	86,641.46	0.00	0.00	214.12	86,855.58
OTHER EXPENDITURES TOTAL	66,688.00	345,367.18	0.00	0.00	214.12	412,269.30
0420 SHEPARD ES TOTAL	3,623,764.71	1,240,328.92	0.00	42,480.64	24,388.53	4,930,962.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0425 LEARNING TREE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	447,440.00	0.00	0.00	0.00	0.00	447,440.00
INSTRUCTIONAL SVCS TOTAL	447,440.00	0.00	0.00	0.00	0.00	447,440.00
0425 LEARNING TREE TOTAL	447,440.00	0.00	0.00	0.00	0.00	447,440.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,021,338.00	27,858.00	0.00	0.00	0.00	2,049,196.00
SALARY SUPPORT STAFF/MISC COMP	127,539.00	20,824.00	0.00	0.00	0.00	148,363.00
EMPLOYEE BENEFITS	848,986.00	15,931.00	0.00	0.00	0.00	864,917.00
PURCHASED SERVICES	0.00	44,459.44	0.00	0.00	17,136.65	61,596.09
MATERIALS & SUPPLIES	40,945.00	143,834.55	0.00	0.00	4,103.93	188,883.48
OTHER OBJECTS	0.00	5,369.15	0.00	0.00	0.00	5,369.15
INSTRUCTIONAL SVCS TOTAL	3,038,808.00	258,276.14	0.00	0.00	21,240.58	3,318,324.72
SALARY - CERTIFICATED STAFF	272,760.00	0.00	0.00	0.00	0.00	272,760.00
SALARY SUPPORT STAFF/MISC COMP	56,383.00	64,158.00	0.00	0.00	0.00	120,541.00
EMPLOYEE BENEFITS	124,783.00	21,701.00	0.00	0.00	0.00	146,484.00
PURCHASED SERVICES	0.00	80,441.44	0.00	0.00	0.00	80,441.44
MATERIALS & SUPPLIES	11,119.80	14,345.76	0.00	0.00	2,348.39	27,813.95
OTHER OBJECTS	0.00	9,316.43	0.00	0.00	0.00	9,316.43
INSTRUCTIONAL SUPPORT SVC TOTAL	465,045.80	189,962.63	0.00	0.00	2,348.39	657,356.82
SALARY SUPPORT STAFF/MISC COMP	73,767.00	0.00	0.00	0.00	0.00	73,767.00
EMPLOYEE BENEFITS	53,244.00	0.00	0.00	0.00	0.00	53,244.00
PURCHASED SERVICES	122,755.55	0.00	0.00	34,764.86	0.00	157,520.41
MATERIALS & SUPPLIES	0.00	0.00	0.00	108,535.00	0.00	108,535.00
OPERATION & MAINTENANCE SVC TOTAL	249,766.55	0.00	0.00	143,299.86	0.00	393,066.41
SALARY SUPPORT STAFF/MISC COMP	62,795.00	144,518.00	0.00	0.00	0.00	207,313.00
EMPLOYEE BENEFITS	46,234.00	105,877.00	0.00	0.00	0.00	152,111.00
PURCHASED SERVICES	0.00	11,230.00	0.00	0.00	0.00	11,230.00
MATERIALS & SUPPLIES	0.00	231,918.00	0.00	0.00	0.00	231,918.00
OTHER OBJECTS	0.00	207.00	0.00	0.00	0.00	207.00
OTHER FUND USES	0.00	58,600.00	0.00	0.00	0.00	58,600.00
AUXILLARY SERVICES TOTAL	109,029.00	552,350.00	0.00	0.00	0.00	661,379.00
SALARY SUPPORT STAFF/MISC COMP	0.00	33,300.00	0.00	0.00	0.00	33,300.00
EMPLOYEE BENEFITS	0.00	6,700.00	0.00	0.00	0.00	6,700.00
MATERIALS & SUPPLIES	0.00	1,297.93	0.00	0.00	0.00	1,297.93
OTHER OBJECTS	0.00	1,720.00	0.00	0.00	385.07	2,105.07
OTHER FUND USES	0.00	48,207.14	0.00	0.00	2,683.47	50,890.61
OTHER EXPENDITURES TOTAL	0.00	91,225.07	0.00	0.00	3,068.54	94,293.61
0430 LEINKAUF ES TOTAL	3,862,649.35	1,091,813.84	0.00	143,299.86	26,657.51	5,124,420.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,868,770.00	102,512.00	0.00	0.00	0.00	5,971,282.00
SALARY SUPPORT STAFF/MISC COMP	43,774.00	0.00	0.00	0.00	0.00	43,774.00
EMPLOYEE BENEFITS	2,284,465.00	39,346.00	0.00	0.00	0.00	2,323,811.00
PURCHASED SERVICES	0.00	55,194.67	0.00	0.00	0.00	55,194.67
MATERIALS & SUPPLIES	111,672.50	291,541.88	0.00	0.00	0.00	403,214.38
INSTRUCTIONAL SVCS TOTAL	8,308,681.50	488,594.55	0.00	0.00	0.00	8,797,276.05
SALARY - CERTIFICATED STAFF	787,680.00	0.00	0.00	0.00	0.00	787,680.00
SALARY SUPPORT STAFF/MISC COMP	200,859.00	41,338.00	0.00	0.00	0.00	242,197.00
EMPLOYEE BENEFITS	353,455.00	27,114.00	0.00	0.00	0.00	380,569.00
PURCHASED SERVICES	0.00	42,302.20	0.00	0.00	0.00	42,302.20
MATERIALS & SUPPLIES	30,327.90	335,190.37	0.00	0.00	295,781.35	661,299.62
OTHER OBJECTS	0.00	43,539.33	0.00	0.00	0.00	43,539.33
INSTRUCTIONAL SUPPORT SVC TOTAL	1,372,321.90	489,483.90	0.00	0.00	295,781.35	2,157,587.15
SALARY SUPPORT STAFF/MISC COMP	224,504.00	0.00	0.00	0.00	0.00	224,504.00
EMPLOYEE BENEFITS	160,375.00	0.00	0.00	0.00	0.00	160,375.00
PURCHASED SERVICES	400,800.73	0.00	0.00	131,004.89	0.00	531,805.62
MATERIALS & SUPPLIES	0.00	2,425.04	0.00	0.00	0.00	2,425.04
OPERATION & MAINTENANCE SVC TOTAL	785,679.73	2,425.04	0.00	131,004.89	0.00	919,109.66
SALARY SUPPORT STAFF/MISC COMP	637,234.00	150,981.00	0.00	0.00	0.00	788,215.00
EMPLOYEE BENEFITS	431,212.00	116,778.00	0.00	0.00	0.00	547,990.00
PURCHASED SERVICES	0.00	48,507.00	0.00	0.00	0.00	48,507.00
MATERIALS & SUPPLIES	0.00	330,958.00	0.00	0.00	0.00	330,958.00
OTHER OBJECTS	0.00	294.00	0.00	0.00	0.00	294.00
OTHER FUND USES	0.00	83,777.00	0.00	0.00	0.00	83,777.00
AUXILLARY SERVICES TOTAL	1,068,446.00	731,295.00	0.00	0.00	0.00	1,799,741.00
OTHER FUND USES	0.00	15,774.51	0.00	0.00	0.00	15,774.51
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	15,774.51	0.00	0.00	0.00	15,774.51
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
MATERIALS & SUPPLIES	0.00	19,827.36	0.00	0.00	206.25	20,033.61
OTHER OBJECTS	0.00	0.00	0.00	0.00	666.67	666.67
OTHER FUND USES	0.00	106,888.52	0.00	0.00	51,718.93	158,607.45
OTHER EXPENDITURES TOTAL	0.00	146,715.88	0.00	0.00	52,591.85	199,307.73
0460 MONTGOMERY HS TOTAL	11,535,129.13	1,874,288.88	0.00	131,004.89	348,373.20	13,888,796.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,373,820.00	58,424.00	0.00	0.00	0.00	1,432,244.00
SALARY SUPPORT STAFF/MISC COMP	83,102.00	53,647.00	0.00	0.00	0.00	136,749.00
EMPLOYEE BENEFITS	584,008.00	50,487.00	0.00	0.00	0.00	634,495.00
PURCHASED SERVICES	0.00	35,702.07	0.00	0.00	18,976.08	54,678.15
MATERIALS & SUPPLIES	28,975.00	34,821.35	0.00	0.00	0.00	63,796.35
OTHER OBJECTS	0.00	1,605.33	0.00	0.00	0.00	1,605.33
INSTRUCTIONAL SVCS TOTAL	2,069,905.00	234,686.75	0.00	0.00	18,976.08	2,323,567.83
SALARY - CERTIFICATED STAFF	248,536.00	28,476.00	0.00	0.00	0.00	277,012.00
SALARY SUPPORT STAFF/MISC COMP	54,008.00	1,207.00	0.00	0.00	0.00	55,215.00
EMPLOYEE BENEFITS	118,471.00	10,623.00	0.00	0.00	0.00	129,094.00
PURCHASED SERVICES	0.00	9,361.26	0.00	0.00	0.00	9,361.26
MATERIALS & SUPPLIES	7,869.00	4,530.07	0.00	0.00	1,082.35	13,481.42
OTHER OBJECTS	0.00	4,160.19	0.00	0.00	0.00	4,160.19
INSTRUCTIONAL SUPPORT SVC TOTAL	428,884.00	58,357.52	0.00	0.00	1,082.35	488,323.87
SALARY SUPPORT STAFF/MISC COMP	78,966.00	0.00	0.00	0.00	0.00	78,966.00
EMPLOYEE BENEFITS	54,289.00	0.00	0.00	0.00	0.00	54,289.00
PURCHASED SERVICES	161,989.00	0.00	0.00	69,823.68	0.00	231,812.68
CONSTRUCTION < \$50,000	0.00	2,695.76	0.00	0.00	0.00	2,695.76
OPERATION & MAINTENANCE SVC TOTAL	295,244.00	2,695.76	0.00	69,823.68	0.00	367,763.44
SALARY SUPPORT STAFF/MISC COMP	58,903.00	119,209.00	0.00	0.00	0.00	178,112.00
EMPLOYEE BENEFITS	40,652.00	81,584.00	0.00	0.00	0.00	122,236.00
PURCHASED SERVICES	0.00	13,930.00	0.00	0.00	0.00	13,930.00
MATERIALS & SUPPLIES	0.00	173,312.00	0.00	0.00	0.00	173,312.00
OTHER OBJECTS	0.00	189.00	0.00	0.00	0.00	189.00
OTHER FUND USES	0.00	53,711.00	0.00	0.00	0.00	53,711.00
AUXILLARY SERVICES TOTAL	99,555.00	441,935.00	0.00	0.00	0.00	541,490.00
SALARY - CERTIFICATED STAFF	0.00	49,523.00	0.00	0.00	0.00	49,523.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,428.00	0.00	0.00	0.00	10,428.00
EMPLOYEE BENEFITS	0.00	21,661.00	0.00	0.00	0.00	21,661.00
OTHER OBJECTS	0.00	1,688.72	0.00	0.00	0.00	1,688.72
OTHER FUND USES	0.00	17,330.04	0.00	0.00	139.07	17,469.11
OTHER EXPENDITURES TOTAL	0.00	100,630.76	0.00	0.00	139.07	100,769.83
0470 MARYVALE ES TOTAL	2,893,588.00	838,305.79	0.00	69,823.68	20,197.50	3,821,914.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0473 MCDAVID/JONE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,746,479.00	0.00	0.00	0.00	0.00	2,746,479.00
SALARY SUPPORT STAFF/MISC COMP	114,148.00	45,195.00	0.00	0.00	0.00	159,343.00
EMPLOYEE BENEFITS	1,122,743.00	24,453.00	0.00	0.00	0.00	1,147,196.00
PURCHASED SERVICES	0.00	47,860.58	0.00	0.00	2,813.33	50,673.91
MATERIALS & SUPPLIES	53,200.00	94,682.26	0.00	0.00	20,292.77	168,175.03
OTHER OBJECTS	0.00	165.61	0.00	0.00	0.00	165.61
INSTRUCTIONAL SVCS TOTAL	4,036,570.00	212,356.45	0.00	0.00	23,106.10	4,272,032.55
SALARY - CERTIFICATED STAFF	416,552.00	2,786.00	0.00	0.00	0.00	419,338.00
SALARY SUPPORT STAFF/MISC COMP	73,166.00	25,023.00	0.00	0.00	0.00	98,189.00
EMPLOYEE BENEFITS	189,729.00	7,520.00	0.00	0.00	0.00	197,249.00
PURCHASED SERVICES	0.00	5,915.13	0.00	0.00	0.00	5,915.13
MATERIALS & SUPPLIES	14,448.00	40,244.32	0.00	0.00	8,319.12	63,011.44
OTHER OBJECTS	0.00	17,144.69	0.00	0.00	0.00	17,144.69
INSTRUCTIONAL SUPPORT SVC TOTAL	693,895.00	98,633.14	0.00	0.00	8,319.12	800,847.26
SALARY SUPPORT STAFF/MISC COMP	121,404.00	0.00	0.00	0.00	0.00	121,404.00
EMPLOYEE BENEFITS	82,028.00	0.00	0.00	0.00	0.00	82,028.00
PURCHASED SERVICES	195,672.61	3,980.87	0.00	67,623.09	0.00	267,276.57
MATERIALS & SUPPLIES	0.00	1,200.39	0.00	0.00	0.00	1,200.39
OPERATION & MAINTENANCE SVC TOTAL	399,104.61	5,181.26	0.00	67,623.09	0.00	471,908.96
SALARY SUPPORT STAFF/MISC COMP	256,590.00	199,240.00	0.00	0.00	0.00	455,830.00
EMPLOYEE BENEFITS	197,173.00	136,086.00	0.00	0.00	0.00	333,259.00
PURCHASED SERVICES	0.00	22,910.00	0.00	0.00	0.00	22,910.00
MATERIALS & SUPPLIES	0.00	299,369.00	0.00	0.00	0.00	299,369.00
OTHER OBJECTS	0.00	256.00	0.00	0.00	0.00	256.00
OTHER FUND USES	0.00	72,566.00	0.00	0.00	0.00	72,566.00
AUXILLARY SERVICES TOTAL	453,763.00	730,427.00	0.00	0.00	0.00	1,184,190.00
SALARY - CERTIFICATED STAFF	116,108.00	57,685.00	0.00	0.00	0.00	173,793.00
SALARY SUPPORT STAFF/MISC COMP	19,390.00	25,864.00	0.00	0.00	0.00	45,254.00
EMPLOYEE BENEFITS	53,453.00	36,008.00	0.00	0.00	0.00	89,461.00
PURCHASED SERVICES	600.00	0.00	0.00	0.00	0.00	600.00
MATERIALS & SUPPLIES	1,129.00	12,903.81	0.00	0.00	0.00	14,032.81
OTHER OBJECTS	0.00	244.00	0.00	0.00	19,053.40	19,297.40
OTHER FUND USES	0.00	124,243.28	0.00	0.00	19,616.49	143,859.77
OTHER EXPENDITURES TOTAL	190,680.00	256,948.09	0.00	0.00	38,669.89	486,297.98
0473 MCDAVID/JONE ES TOTAL	5,774,012.61	1,303,545.94	0.00	67,623.09	70,095.11	7,215,276.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,200,477.00	0.00	0.00	0.00	0.00	1,200,477.00
SALARY SUPPORT STAFF/MISC COMP	42,788.00	0.00	0.00	0.00	0.00	42,788.00
EMPLOYEE BENEFITS	495,899.00	0.00	0.00	0.00	0.00	495,899.00
PURCHASED SERVICES	0.00	40,794.93	0.00	0.00	97.33	40,892.26
MATERIALS & SUPPLIES	29,450.00	66,516.84	0.00	0.00	129.33	96,096.17
INSTRUCTIONAL SVCS TOTAL	1,768,614.00	107,311.77	0.00	0.00	226.66	1,876,152.43
SALARY - CERTIFICATED STAFF	233,809.00	0.00	0.00	0.00	0.00	233,809.00
SALARY SUPPORT STAFF/MISC COMP	61,616.00	25,968.00	0.00	0.00	0.00	87,584.00
EMPLOYEE BENEFITS	112,239.00	3,032.00	0.00	0.00	0.00	115,271.00
PURCHASED SERVICES	0.00	14,882.96	0.00	0.00	0.00	14,882.96
MATERIALS & SUPPLIES	7,998.00	4,153.20	0.00	0.00	8,061.87	20,213.07
OTHER OBJECTS	0.00	1,185.67	0.00	0.00	0.00	1,185.67
INSTRUCTIONAL SUPPORT SVC TOTAL	415,662.00	49,221.83	0.00	0.00	8,061.87	472,945.70
SALARY SUPPORT STAFF/MISC COMP	88,840.00	0.00	0.00	0.00	0.00	88,840.00
EMPLOYEE BENEFITS	56,274.00	0.00	0.00	0.00	0.00	56,274.00
PURCHASED SERVICES	109,339.95	0.00	0.00	20,810.70	0.00	130,150.65
OPERATION & MAINTENANCE SVC TOTAL	254,453.95	0.00	0.00	20,810.70	0.00	275,264.65
SALARY SUPPORT STAFF/MISC COMP	55,204.00	99,456.00	0.00	0.00	0.00	154,660.00
EMPLOYEE BENEFITS	38,274.00	68,011.00	0.00	0.00	0.00	106,285.00
PURCHASED SERVICES	0.00	12,333.00	0.00	0.00	0.00	12,333.00
MATERIALS & SUPPLIES	0.00	128,890.00	0.00	0.00	0.00	128,890.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,725.00	0.00	0.00	0.00	35,725.00
AUXILLARY SERVICES TOTAL	93,478.00	344,541.00	0.00	0.00	0.00	438,019.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	12,187.35	0.00	0.00	0.00	12,187.35
OTHER OBJECTS	0.00	0.00	0.00	0.00	860.00	860.00
OTHER FUND USES	0.00	29,297.57	0.00	0.00	0.00	29,297.57
OTHER EXPENDITURES TOTAL	0.00	47,484.92	0.00	0.00	860.00	48,344.92
0475 MEADOWLAKE ES TOTAL	2,532,207.95	548,559.52	0.00	20,810.70	9,148.53	3,110,726.70

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0490 GRAND BAY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,122,435.00	0.00	0.00	0.00	0.00	2,122,435.00
SALARY SUPPORT STAFF/MISC COMP	67,232.00	0.00	0.00	0.00	0.00	67,232.00
EMPLOYEE BENEFITS	863,339.00	0.00	0.00	0.00	0.00	863,339.00
PURCHASED SERVICES	0.00	28,188.76	0.00	0.00	0.00	28,188.76
MATERIALS & SUPPLIES	46,075.00	70,883.98	0.00	0.00	0.00	116,958.98
INSTRUCTIONAL SVCS TOTAL	3,099,081.00	99,072.74	0.00	0.00	0.00	3,198,153.74
SALARY - CERTIFICATED STAFF	421,800.00	0.00	0.00	0.00	0.00	421,800.00
SALARY SUPPORT STAFF/MISC COMP	57,278.00	44,380.00	0.00	0.00	0.00	101,658.00
EMPLOYEE BENEFITS	175,110.00	16,685.00	0.00	0.00	0.00	191,795.00
PURCHASED SERVICES	0.00	27,234.75	0.00	0.00	0.00	27,234.75
MATERIALS & SUPPLIES	12,513.00	155,468.26	0.00	0.00	37,898.55	205,879.81
OTHER OBJECTS	0.00	566.67	0.00	0.00	0.00	566.67
INSTRUCTIONAL SUPPORT SVC TOTAL	666,701.00	244,334.68	0.00	0.00	37,898.55	948,934.23
SALARY SUPPORT STAFF/MISC COMP	94,338.00	0.00	0.00	0.00	0.00	94,338.00
EMPLOYEE BENEFITS	66,982.00	0.00	0.00	0.00	0.00	66,982.00
PURCHASED SERVICES	141,467.45	0.00	0.00	52,834.71	0.00	194,302.16
MATERIALS & SUPPLIES	0.00	2,746.24	0.00	0.00	0.00	2,746.24
OPERATION & MAINTENANCE SVC TOTAL	302,787.45	2,746.24	0.00	52,834.71	0.00	358,368.40
SALARY SUPPORT STAFF/MISC COMP	277,075.00	122,387.00	0.00	0.00	0.00	399,462.00
EMPLOYEE BENEFITS	190,913.00	91,822.00	0.00	0.00	0.00	282,735.00
PURCHASED SERVICES	0.00	21,669.00	0.00	0.00	0.00	21,669.00
MATERIALS & SUPPLIES	0.00	221,810.00	0.00	0.00	0.00	221,810.00
OTHER OBJECTS	0.00	197.00	0.00	0.00	0.00	197.00
OTHER FUND USES	0.00	55,843.00	0.00	0.00	0.00	55,843.00
AUXILLARY SERVICES TOTAL	467,988.00	513,728.00	0.00	0.00	0.00	981,716.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	1,176.00	0.00	0.00	0.00	1,176.00
OTHER FUND USES	0.00	51,420.35	0.00	0.00	1,970.18	53,390.53
OTHER EXPENDITURES TOTAL	0.00	58,596.35	0.00	0.00	1,970.18	60,566.53
0490 GRAND BAY MS TOTAL	4,536,557.45	918,478.01	0.00	52,834.71	39,868.73	5,547,738.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,145,405.00	128,747.00	0.00	0.00	0.00	1,274,152.00
SALARY SUPPORT STAFF/MISC COMP	124,739.00	70,915.00	0.00	0.00	0.00	195,654.00
EMPLOYEE BENEFITS	524,352.00	97,775.00	0.00	0.00	0.00	622,127.00
PURCHASED SERVICES	0.00	2,348.00	0.00	0.00	169.40	2,517.40
MATERIALS & SUPPLIES	13,300.00	34,532.65	0.00	0.00	0.00	47,832.65
OTHER OBJECTS	0.00	60.00	0.00	0.00	0.00	60.00
INSTRUCTIONAL SVCS TOTAL	1,807,796.00	334,377.65	0.00	0.00	169.40	2,142,343.05
SALARY - CERTIFICATED STAFF	445,771.00	0.00	0.00	0.00	0.00	445,771.00
SALARY SUPPORT STAFF/MISC COMP	125,930.00	8,102.00	0.00	0.00	0.00	134,032.00
EMPLOYEE BENEFITS	202,384.00	1,399.00	0.00	0.00	0.00	203,783.00
PURCHASED SERVICES	125,000.00	10,792.50	0.00	0.00	0.00	135,792.50
MATERIALS & SUPPLIES	3,612.00	5,035.61	0.00	0.00	0.00	8,647.61
OTHER OBJECTS	0.00	7,000.00	0.00	0.00	0.00	7,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	902,697.00	32,329.11	0.00	0.00	0.00	935,026.11
SALARY SUPPORT STAFF/MISC COMP	42,463.00	0.00	0.00	0.00	0.00	42,463.00
EMPLOYEE BENEFITS	27,744.00	0.00	0.00	0.00	0.00	27,744.00
OPERATION & MAINTENANCE SVC TOTAL	70,207.00	0.00	0.00	0.00	0.00	70,207.00
SALARY SUPPORT STAFF/MISC COMP	183,326.00	2,969.00	0.00	0.00	0.00	186,295.00
EMPLOYEE BENEFITS	132,881.00	597.00	0.00	0.00	0.00	133,478.00
PURCHASED SERVICES	0.00	6,567.00	0.00	0.00	0.00	6,567.00
AUXILLARY SERVICES TOTAL	316,207.00	10,133.00	0.00	0.00	0.00	326,340.00
MATERIALS & SUPPLIES	0.00	3,653.80	0.00	0.00	0.00	3,653.80
OTHER FUND USES	0.00	626.85	0.00	0.00	0.00	626.85
OTHER EXPENDITURES TOTAL	0.00	4,280.65	0.00	0.00	0.00	4,280.65
0495 THE PATHWAY TOTAL	3,096,907.00	381,120.41	0.00	0.00	169.40	3,478,196.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0500 MOBILE COUNTY TRAINING

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	679,978.00	0.00	0.00	0.00	0.00	679,978.00
SALARY SUPPORT STAFF/MISC COMP	69,248.00	25,000.00	0.00	0.00	0.00	94,248.00
EMPLOYEE BENEFITS	309,148.00	14,629.00	0.00	0.00	0.00	323,777.00
PURCHASED SERVICES	0.00	7,830.53	0.00	0.00	489.33	8,319.86
MATERIALS & SUPPLIES	14,250.00	30,116.97	0.00	0.00	0.00	44,366.97
INSTRUCTIONAL SVCS TOTAL	1,072,624.00	77,576.50	0.00	0.00	489.33	1,150,689.83
SALARY - CERTIFICATED STAFF	230,413.00	0.00	0.00	0.00	0.00	230,413.00
SALARY SUPPORT STAFF/MISC COMP	56,257.00	1,314.00	0.00	0.00	0.00	57,571.00
EMPLOYEE BENEFITS	107,600.00	205.00	0.00	0.00	0.00	107,805.00
PURCHASED SERVICES	0.00	16,233.29	0.00	0.00	0.00	16,233.29
MATERIALS & SUPPLIES	3,870.00	4,411.87	0.00	0.00	7,946.09	16,227.96
OTHER OBJECTS	0.00	4,483.61	0.00	0.00	0.00	4,483.61
INSTRUCTIONAL SUPPORT SVC TOTAL	398,140.00	26,647.77	0.00	0.00	7,946.09	432,733.86
SALARY SUPPORT STAFF/MISC COMP	69,160.00	0.00	0.00	0.00	0.00	69,160.00
EMPLOYEE BENEFITS	42,715.00	0.00	0.00	0.00	0.00	42,715.00
PURCHASED SERVICES	104,016.42	0.00	0.00	25,890.55	0.00	129,906.97
OPERATION & MAINTENANCE SVC TOTAL	215,891.42	0.00	0.00	25,890.55	0.00	241,781.97
SALARY SUPPORT STAFF/MISC COMP	42,592.00	61,997.00	0.00	0.00	0.00	104,589.00
EMPLOYEE BENEFITS	30,938.00	41,274.00	0.00	0.00	0.00	72,212.00
PURCHASED SERVICES	0.00	9,310.00	0.00	0.00	0.00	9,310.00
MATERIALS & SUPPLIES	0.00	88,861.00	0.00	0.00	0.00	88,861.00
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	25,523.00	0.00	0.00	0.00	25,523.00
AUXILLARY SERVICES TOTAL	73,530.00	227,056.00	0.00	0.00	0.00	300,586.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,639.00	0.00	0.00	0.00	2,639.00
EMPLOYEE BENEFITS	0.00	531.00	0.00	0.00	0.00	531.00
MATERIALS & SUPPLIES	0.00	8,537.99	0.00	0.00	16.00	8,553.99
OTHER FUND USES	0.00	14,628.41	0.00	0.00	0.00	14,628.41
OTHER EXPENDITURES TOTAL	0.00	26,336.40	0.00	0.00	16.00	26,352.40
0500 MOBILE COUNTY TRAINING TOTAL	1,760,185.42	357,616.67	0.00	25,890.55	8,451.42	2,152,144.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0505 ALTA POINTE HEALTH SYSTEM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	28,842.00	190,997.00	0.00	0.00	0.00	219,839.00
EMPLOYEE BENEFITS	10,603.00	72,028.00	0.00	0.00	0.00	82,631.00
<u>PURCHASED SERVICES</u>	<u>762,251.00</u>	<u>203,789.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>966,040.00</u>
INSTRUCTIONAL SVCS TOTAL	801,696.00	466,814.00	0.00	0.00	0.00	1,268,510.00
SALARY - CERTIFICATED STAFF	5,843.00	0.00	0.00	0.00	0.00	5,843.00
EMPLOYEE BENEFITS	2,135.00	0.00	0.00	0.00	0.00	2,135.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	7,978.00	20,000.00	0.00	0.00	0.00	27,978.00
SALARY SUPPORT STAFF/MISC COMP	178,199.00	0.00	0.00	0.00	0.00	178,199.00
<u>EMPLOYEE BENEFITS</u>	<u>130,220.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>130,220.00</u>
AUXILLARY SERVICES TOTAL	308,419.00	0.00	0.00	0.00	0.00	308,419.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,802.00	0.00	0.00	0.00	5,802.00
<u>EMPLOYEE BENEFITS</u>	<u>0.00</u>	<u>1,167.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,167.00</u>
OTHER EXPENDITURES TOTAL	0.00	6,969.00	0.00	0.00	0.00	6,969.00
0505 ALTA POINTE HEALTH SYSTEM TOTAL	1,118,093.00	493,783.00	0.00	0.00	0.00	1,611,876.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0506 EICHOLD MERTZ MST MAGNET SCHOO

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,677,025.00	0.00	0.00	0.00	0.00	1,677,025.00
SALARY SUPPORT STAFF/MISC COMP	25,472.00	0.00	0.00	0.00	0.00	25,472.00
EMPLOYEE BENEFITS	659,333.00	0.00	0.00	0.00	0.00	659,333.00
PURCHASED SERVICES	0.00	121,148.97	0.00	0.00	11,786.67	132,935.64
MATERIALS & SUPPLIES	33,535.00	9,080.76	0.00	0.00	6,741.82	49,357.58
OTHER OBJECTS	0.00	7,826.67	0.00	0.00	0.00	7,826.67
INSTRUCTIONAL SVCS TOTAL	2,395,365.00	138,056.40	0.00	0.00	18,528.49	2,551,949.89
SALARY - CERTIFICATED STAFF	304,412.00	0.00	0.00	0.00	0.00	304,412.00
SALARY SUPPORT STAFF/MISC COMP	49,354.00	0.00	0.00	0.00	0.00	49,354.00
EMPLOYEE BENEFITS	131,656.00	0.00	0.00	0.00	0.00	131,656.00
PURCHASED SERVICES	0.00	33,325.33	0.00	0.00	0.00	33,325.33
MATERIALS & SUPPLIES	9,107.40	50,593.44	0.00	0.00	4,033.10	63,733.94
OTHER OBJECTS	0.00	3,496.13	0.00	0.00	0.00	3,496.13
INSTRUCTIONAL SUPPORT SVC TOTAL	494,529.40	87,414.90	0.00	0.00	4,033.10	585,977.40
SALARY SUPPORT STAFF/MISC COMP	112,657.00	0.00	0.00	0.00	0.00	112,657.00
EMPLOYEE BENEFITS	70,667.00	0.00	0.00	0.00	0.00	70,667.00
PURCHASED SERVICES	175,103.04	0.00	0.00	69,446.33	0.00	244,549.37
MATERIALS & SUPPLIES	0.00	416.93	0.00	0.00	0.00	416.93
OPERATION & MAINTENANCE SVC TOTAL	358,427.04	416.93	0.00	69,446.33	0.00	428,290.30
SALARY SUPPORT STAFF/MISC COMP	0.00	127,437.00	0.00	0.00	0.00	127,437.00
EMPLOYEE BENEFITS	0.00	83,240.00	0.00	0.00	0.00	83,240.00
PURCHASED SERVICES	0.00	10,892.00	0.00	0.00	0.00	10,892.00
MATERIALS & SUPPLIES	0.00	169,772.00	0.00	0.00	0.00	169,772.00
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	33,625.00	0.00	0.00	0.00	33,625.00
AUXILLARY SERVICES TOTAL	0.00	425,086.00	0.00	0.00	0.00	425,086.00
CAPITAL OUTLAY	0.00	0.00	0.00	427,891.00	0.00	427,891.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	427,891.00	0.00	427,891.00
MATERIALS & SUPPLIES	0.00	19,904.45	0.00	0.00	0.00	19,904.45
OTHER FUND USES	0.00	212,381.27	0.00	0.00	12,060.00	224,441.27
OTHER EXPENDITURES TOTAL	0.00	232,285.72	0.00	0.00	12,060.00	244,345.72
0506 EICHOLD MERTZ MST MAGNET SCHOO TOTAL	3,248,321.44	883,259.95	0.00	497,337.33	34,621.59	4,663,540.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,510,323.00	50,152.00	0.00	0.00	0.00	1,560,475.00
SALARY SUPPORT STAFF/MISC COMP	72,570.00	0.00	0.00	0.00	0.00	72,570.00
EMPLOYEE BENEFITS	628,557.00	19,690.00	0.00	0.00	0.00	648,247.00
PURCHASED SERVICES	0.00	18,672.37	0.00	0.00	972.15	19,644.52
MATERIALS & SUPPLIES	30,875.00	38,286.52	0.00	0.00	4,082.39	73,243.91
INSTRUCTIONAL SVCS TOTAL	2,242,325.00	126,800.89	0.00	0.00	5,054.54	2,374,180.43
SALARY - CERTIFICATED STAFF	268,517.00	29,515.00	0.00	0.00	0.00	298,032.00
SALARY SUPPORT STAFF/MISC COMP	49,327.00	33,686.00	0.00	0.00	0.00	83,013.00
EMPLOYEE BENEFITS	119,631.00	14,053.00	0.00	0.00	0.00	133,684.00
PURCHASED SERVICES	0.00	8,288.35	0.00	0.00	0.00	8,288.35
MATERIALS & SUPPLIES	8,385.00	4,447.43	0.00	0.00	1,195.94	14,028.37
OTHER OBJECTS	0.00	13,882.87	0.00	0.00	0.00	13,882.87
INSTRUCTIONAL SUPPORT SVC TOTAL	445,860.00	103,872.65	0.00	0.00	1,195.94	550,928.59
SALARY SUPPORT STAFF/MISC COMP	66,399.00	0.00	0.00	0.00	0.00	66,399.00
EMPLOYEE BENEFITS	42,160.00	0.00	0.00	0.00	0.00	42,160.00
PURCHASED SERVICES	113,575.00	0.00	0.00	21,244.42	0.00	134,819.42
OPERATION & MAINTENANCE SVC TOTAL	222,134.00	0.00	0.00	21,244.42	0.00	243,378.42
SALARY SUPPORT STAFF/MISC COMP	53,355.00	132,289.00	0.00	0.00	0.00	185,644.00
EMPLOYEE BENEFITS	36,270.00	93,815.00	0.00	0.00	0.00	130,085.00
PURCHASED SERVICES	0.00	11,652.00	0.00	0.00	0.00	11,652.00
MATERIALS & SUPPLIES	0.00	204,332.00	0.00	0.00	0.00	204,332.00
OTHER OBJECTS	0.00	172.00	0.00	0.00	0.00	172.00
OTHER FUND USES	0.00	49,241.00	0.00	0.00	0.00	49,241.00
AUXILLARY SERVICES TOTAL	89,625.00	491,501.00	0.00	0.00	0.00	581,126.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,659.00	0.00	0.00	0.00	6,659.00
EMPLOYEE BENEFITS	0.00	1,341.00	0.00	0.00	0.00	1,341.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	288.83	288.83
OTHER FUND USES	0.00	9,898.68	0.00	0.00	90.00	9,988.68
OTHER EXPENDITURES TOTAL	0.00	17,898.68	0.00	0.00	378.83	18,277.51
0510 MORNINGSIDE ES TOTAL	2,999,944.00	740,073.22	0.00	21,244.42	6,629.31	3,767,890.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,317,025.00	137,522.00	0.00	0.00	0.00	4,454,547.00
SALARY SUPPORT STAFF/MISC COMP	49,259.00	19,044.00	0.00	0.00	0.00	68,303.00
EMPLOYEE BENEFITS	1,705,037.00	59,344.00	0.00	0.00	0.00	1,764,381.00
PURCHASED SERVICES	0.00	106,047.55	0.00	0.00	21,562.17	127,609.72
MATERIALS & SUPPLIES	105,070.00	230,943.21	0.00	0.00	1,269.67	337,282.88
OTHER OBJECTS	0.00	45,704.38	0.00	0.00	15,441.60	61,145.98
INSTRUCTIONAL SVCS TOTAL	6,176,391.00	598,605.14	0.00	0.00	38,273.44	6,813,269.58
SALARY - CERTIFICATED STAFF	930,014.00	0.00	0.00	0.00	0.00	930,014.00
SALARY SUPPORT STAFF/MISC COMP	154,156.00	59,992.00	0.00	0.00	0.00	214,148.00
EMPLOYEE BENEFITS	371,735.00	31,010.00	0.00	0.00	0.00	402,745.00
PURCHASED SERVICES	0.00	47,702.93	0.00	0.00	0.00	47,702.93
MATERIALS & SUPPLIES	28,534.80	91,037.95	0.00	0.00	36,180.51	155,753.26
OTHER OBJECTS	0.00	18,383.62	0.00	0.00	0.00	18,383.62
INSTRUCTIONAL SUPPORT SVC TOTAL	1,484,439.80	248,126.50	0.00	0.00	36,180.51	1,768,746.81
SALARY SUPPORT STAFF/MISC COMP	270,532.00	0.00	0.00	0.00	0.00	270,532.00
EMPLOYEE BENEFITS	169,628.00	0.00	0.00	0.00	0.00	169,628.00
PURCHASED SERVICES	507,654.77	0.00	0.00	108,880.17	0.00	616,534.94
MATERIALS & SUPPLIES	0.00	661.36	0.00	0.00	0.00	661.36
OPERATION & MAINTENANCE SVC TOTAL	947,814.77	661.36	0.00	108,880.17	0.00	1,057,356.30
SALARY SUPPORT STAFF/MISC COMP	216,323.00	199,516.00	0.00	0.00	0.00	415,839.00
EMPLOYEE BENEFITS	158,725.00	145,742.00	0.00	0.00	0.00	304,467.00
PURCHASED SERVICES	0.00	18,625.00	0.00	0.00	0.00	18,625.00
MATERIALS & SUPPLIES	0.00	309,893.00	0.00	0.00	0.00	309,893.00
OTHER OBJECTS	0.00	280.00	0.00	0.00	0.00	280.00
OTHER FUND USES	0.00	79,961.00	0.00	0.00	0.00	79,961.00
AUXILLARY SERVICES TOTAL	375,048.00	754,017.00	0.00	0.00	0.00	1,129,065.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,021.00	0.00	0.00	0.00	5,021.00
EMPLOYEE BENEFITS	0.00	1,010.00	0.00	0.00	0.00	1,010.00
MATERIALS & SUPPLIES	0.00	39,550.08	0.00	0.00	10,461.45	50,011.53
OTHER OBJECTS	0.00	0.00	0.00	0.00	45,942.91	45,942.91
OTHER FUND USES	0.00	101,688.17	0.00	0.00	69,054.18	170,742.35
OTHER EXPENDITURES TOTAL	0.00	147,269.25	0.00	0.00	125,458.54	272,727.79
0530 MURPHY HS TOTAL	8,983,693.57	1,748,679.25	0.00	108,880.17	199,912.49	11,041,165.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,582,065.00	0.00	0.00	0.00	0.00	1,582,065.00
SALARY SUPPORT STAFF/MISC COMP	76,462.00	0.00	0.00	0.00	0.00	76,462.00
EMPLOYEE BENEFITS	679,678.00	0.00	0.00	0.00	0.00	679,678.00
PURCHASED SERVICES	0.00	28,636.52	0.00	0.00	211.87	28,848.39
MATERIALS & SUPPLIES	34,200.00	76,413.92	0.00	0.00	88.95	110,702.87
OTHER OBJECTS	0.00	61.56	0.00	0.00	0.00	61.56
INSTRUCTIONAL SVCS TOTAL	2,372,405.00	105,112.00	0.00	0.00	300.82	2,477,817.82
SALARY - CERTIFICATED STAFF	309,077.00	0.00	0.00	0.00	0.00	309,077.00
SALARY SUPPORT STAFF/MISC COMP	29,918.00	22,288.00	0.00	0.00	0.00	52,206.00
EMPLOYEE BENEFITS	121,006.00	3,213.00	0.00	0.00	0.00	124,219.00
PURCHASED SERVICES	0.00	12,283.67	0.00	0.00	0.00	12,283.67
MATERIALS & SUPPLIES	9,288.00	13,438.76	0.00	0.00	0.00	22,726.76
OTHER OBJECTS	0.00	3,713.31	0.00	0.00	0.00	3,713.31
INSTRUCTIONAL SUPPORT SVC TOTAL	469,289.00	54,936.74	0.00	0.00	0.00	524,225.74
SALARY SUPPORT STAFF/MISC COMP	77,220.00	0.00	0.00	0.00	0.00	77,220.00
EMPLOYEE BENEFITS	53,936.00	0.00	0.00	0.00	0.00	53,936.00
PURCHASED SERVICES	96,675.72	392.67	0.00	34,710.39	0.00	131,778.78
MATERIALS & SUPPLIES	0.00	94.01	0.00	0.00	0.00	94.01
OPERATION & MAINTENANCE SVC TOTAL	227,831.72	486.68	0.00	34,710.39	0.00	263,028.79
SALARY SUPPORT STAFF/MISC COMP	105,331.00	141,396.00	0.00	0.00	0.00	246,727.00
EMPLOYEE BENEFITS	76,396.00	95,646.00	0.00	0.00	0.00	172,042.00
PURCHASED SERVICES	0.00	11,922.00	0.00	0.00	0.00	11,922.00
MATERIALS & SUPPLIES	0.00	235,923.00	0.00	0.00	0.00	235,923.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	51,269.00	0.00	0.00	0.00	51,269.00
AUXILLARY SERVICES TOTAL	181,727.00	536,336.00	0.00	0.00	0.00	718,063.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,979.00	0.00	0.00	0.00	19,979.00
EMPLOYEE BENEFITS	0.00	4,020.00	0.00	0.00	0.00	4,020.00
MATERIALS & SUPPLIES	0.00	3,726.59	0.00	0.00	0.00	3,726.59
OTHER OBJECTS	0.00	0.00	0.00	0.00	40.11	40.11
OTHER FUND USES	0.00	21,556.07	0.00	0.00	46.67	21,602.74
OTHER EXPENDITURES TOTAL	0.00	49,281.66	0.00	0.00	86.78	49,368.44
0540 DAVIS ES TOTAL	3,251,252.72	746,153.08	0.00	34,710.39	387.60	4,032,503.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0550 OLD SHELL ROAD E

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,225,521.00	0.00	0.00	0.00	0.00	1,225,521.00
SALARY SUPPORT STAFF/MISC COMP	24,529.00	0.00	0.00	0.00	0.00	24,529.00
EMPLOYEE BENEFITS	491,504.00	0.00	0.00	0.00	0.00	491,504.00
PURCHASED SERVICES	0.00	36,716.34	0.00	0.00	0.00	36,716.34
MATERIALS & SUPPLIES	30,400.00	50,088.20	0.00	0.00	881.35	81,369.55
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,720.00	1,720.00
INSTRUCTIONAL SVCS TOTAL	1,771,954.00	86,804.54	0.00	0.00	2,601.35	1,861,359.89
SALARY - CERTIFICATED STAFF	224,947.00	0.00	0.00	0.00	0.00	224,947.00
SALARY SUPPORT STAFF/MISC COMP	50,936.00	9,543.00	0.00	0.00	0.00	60,479.00
EMPLOYEE BENEFITS	108,305.00	1,458.00	0.00	0.00	0.00	109,763.00
PURCHASED SERVICES	0.00	7,398.07	0.00	0.00	0.00	7,398.07
MATERIALS & SUPPLIES	8,256.00	23,362.05	0.00	0.00	1,621.93	33,239.98
OTHER OBJECTS	0.00	2,911.53	0.00	0.00	0.00	2,911.53
INSTRUCTIONAL SUPPORT SVC TOTAL	392,444.00	44,672.65	0.00	0.00	1,621.93	438,738.58
SALARY SUPPORT STAFF/MISC COMP	61,003.00	0.00	0.00	0.00	0.00	61,003.00
EMPLOYEE BENEFITS	41,074.00	0.00	0.00	0.00	0.00	41,074.00
PURCHASED SERVICES	115,085.97	8,173.33	0.00	1,893.88	0.00	125,153.18
MATERIALS & SUPPLIES	0.00	995.20	0.00	0.00	0.00	995.20
OPERATION & MAINTENANCE SVC TOTAL	217,162.97	9,168.53	0.00	1,893.88	0.00	228,225.38
SALARY SUPPORT STAFF/MISC COMP	0.00	87,192.00	0.00	0.00	0.00	87,192.00
EMPLOYEE BENEFITS	0.00	55,944.00	0.00	0.00	0.00	55,944.00
PURCHASED SERVICES	0.00	5,004.00	0.00	0.00	0.00	5,004.00
MATERIALS & SUPPLIES	0.00	133,170.00	0.00	0.00	0.00	133,170.00
OTHER OBJECTS	0.00	118.00	0.00	0.00	0.00	118.00
OTHER FUND USES	0.00	33,468.00	0.00	0.00	0.00	33,468.00
AUXILLARY SERVICES TOTAL	0.00	314,896.00	0.00	0.00	0.00	314,896.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,158.00	0.00	0.00	0.00	7,158.00
EMPLOYEE BENEFITS	0.00	1,441.00	0.00	0.00	0.00	1,441.00
MATERIALS & SUPPLIES	0.00	7,577.49	0.00	0.00	0.00	7,577.49
OTHER OBJECTS	0.00	20,724.20	0.00	0.00	172.96	20,897.16
OTHER FUND USES	0.00	96,316.90	0.00	0.00	477.93	96,794.83
OTHER EXPENDITURES TOTAL	0.00	133,217.59	0.00	0.00	650.89	133,868.48
0550 OLD SHELL ROAD E TOTAL	2,381,560.97	588,759.31	0.00	1,893.88	4,874.17	2,977,088.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,000,028.00	22,478.00	0.00	0.00	0.00	3,022,506.00
SALARY SUPPORT STAFF/MISC COMP	109,511.00	24,529.00	0.00	0.00	0.00	134,040.00
EMPLOYEE BENEFITS	1,244,823.00	23,859.00	0.00	0.00	0.00	1,268,682.00
PURCHASED SERVICES	0.00	100,570.62	0.00	0.00	25,155.25	125,725.87
MATERIALS & SUPPLIES	57,475.00	71,766.41	0.00	0.00	7,972.85	137,214.26
OTHER OBJECTS	0.00	106.67	0.00	0.00	0.00	106.67
INSTRUCTIONAL SVCS TOTAL	4,411,837.00	243,309.70	0.00	0.00	33,128.10	4,688,274.80
SALARY - CERTIFICATED STAFF	407,273.00	0.00	0.00	0.00	0.00	407,273.00
SALARY SUPPORT STAFF/MISC COMP	71,339.00	28,057.00	0.00	0.00	0.00	99,396.00
EMPLOYEE BENEFITS	182,694.00	14,898.00	0.00	0.00	0.00	197,592.00
PURCHASED SERVICES	0.00	63,574.58	0.00	0.00	0.00	63,574.58
MATERIALS & SUPPLIES	15,609.00	31,840.58	0.00	0.00	3,557.39	51,006.97
OTHER OBJECTS	0.00	21,977.27	0.00	0.00	0.00	21,977.27
INSTRUCTIONAL SUPPORT SVC TOTAL	676,915.00	160,347.43	0.00	0.00	3,557.39	840,819.82
SALARY SUPPORT STAFF/MISC COMP	106,081.00	0.00	0.00	0.00	0.00	106,081.00
EMPLOYEE BENEFITS	69,345.00	0.00	0.00	0.00	0.00	69,345.00
PURCHASED SERVICES	283,865.72	0.00	0.00	68,789.11	0.00	352,654.83
OPERATION & MAINTENANCE SVC TOTAL	459,291.72	0.00	0.00	68,789.11	0.00	528,080.83
SALARY SUPPORT STAFF/MISC COMP	125,267.00	212,477.00	0.00	0.00	0.00	337,744.00
EMPLOYEE BENEFITS	92,403.00	167,551.00	0.00	0.00	0.00	259,954.00
PURCHASED SERVICES	0.00	14,062.00	0.00	0.00	0.00	14,062.00
MATERIALS & SUPPLIES	0.00	361,583.00	0.00	0.00	0.00	361,583.00
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	99,077.00	0.00	0.00	0.00	99,077.00
AUXILLARY SERVICES TOTAL	217,670.00	855,099.00	0.00	0.00	0.00	1,072,769.00
CAPITAL OUTLAY	0.00	0.00	0.00	336,407.00	0.00	336,407.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	336,407.00	0.00	336,407.00
SALARY - CERTIFICATED STAFF	107,207.00	0.00	0.00	0.00	0.00	107,207.00
SALARY SUPPORT STAFF/MISC COMP	30,301.00	4,995.00	0.00	0.00	0.00	35,296.00
EMPLOYEE BENEFITS	60,147.00	1,005.00	0.00	0.00	0.00	61,152.00
PURCHASED SERVICES	700.00	0.00	0.00	0.00	0.00	700.00
MATERIALS & SUPPLIES	4,937.00	9,672.45	0.00	0.00	0.00	14,609.45
OTHER OBJECTS	0.00	2,298.55	0.00	0.00	949.33	3,247.88
OTHER FUND USES	0.00	137,092.08	0.00	0.00	640.00	137,732.08
OTHER EXPENDITURES TOTAL	203,292.00	155,063.08	0.00	0.00	1,589.33	359,944.41
0560 DODGE ES TOTAL	5,969,005.72	1,413,819.21	0.00	405,196.11	38,274.82	7,826,295.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,468,904.00	53,964.00	0.00	0.00	0.00	1,522,868.00
SALARY SUPPORT STAFF/MISC COMP	82,164.00	20,288.00	0.00	0.00	0.00	102,452.00
EMPLOYEE BENEFITS	622,151.00	34,020.00	0.00	0.00	0.00	656,171.00
PURCHASED SERVICES	0.00	17,792.00	0.00	0.00	0.00	17,792.00
MATERIALS & SUPPLIES	30,875.00	59,946.08	0.00	0.00	0.00	90,821.08
INSTRUCTIONAL SVCS TOTAL	2,204,094.00	186,010.08	0.00	0.00	0.00	2,390,104.08
SALARY - CERTIFICATED STAFF	238,761.00	29,212.00	0.00	0.00	0.00	267,973.00
SALARY SUPPORT STAFF/MISC COMP	56,443.00	5,301.00	0.00	0.00	0.00	61,744.00
EMPLOYEE BENEFITS	112,195.00	11,352.00	0.00	0.00	0.00	123,547.00
PURCHASED SERVICES	0.00	20,519.39	0.00	0.00	0.00	20,519.39
MATERIALS & SUPPLIES	8,385.00	6,815.83	0.00	0.00	0.00	15,200.83
INSTRUCTIONAL SUPPORT SVC TOTAL	415,784.00	73,200.22	0.00	0.00	0.00	488,984.22
SALARY SUPPORT STAFF/MISC COMP	86,719.00	0.00	0.00	0.00	0.00	86,719.00
EMPLOYEE BENEFITS	55,849.00	0.00	0.00	0.00	0.00	55,849.00
PURCHASED SERVICES	89,769.62	0.00	0.00	36,024.40	0.00	125,794.02
OPERATION & MAINTENANCE SVC TOTAL	232,337.62	0.00	0.00	36,024.40	0.00	268,362.02
SALARY SUPPORT STAFF/MISC COMP	95,266.00	116,190.00	0.00	0.00	0.00	211,456.00
EMPLOYEE BENEFITS	65,536.00	80,977.00	0.00	0.00	0.00	146,513.00
PURCHASED SERVICES	0.00	14,130.00	0.00	0.00	0.00	14,130.00
MATERIALS & SUPPLIES	0.00	181,539.00	0.00	0.00	0.00	181,539.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	43,046.00	0.00	0.00	0.00	43,046.00
AUXILLARY SERVICES TOTAL	160,802.00	436,033.00	0.00	0.00	0.00	596,835.00
CAPITAL OUTLAY	0.00	0.00	0.00	764,787.00	0.00	764,787.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	764,787.00	0.00	764,787.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,492.00	0.00	0.00	0.00	7,492.00
EMPLOYEE BENEFITS	0.00	1,508.00	0.00	0.00	0.00	1,508.00
OTHER OBJECTS	0.00	2,258.67	0.00	0.00	0.00	2,258.67
OTHER FUND USES	0.00	46,128.96	0.00	0.00	0.00	46,128.96
OTHER EXPENDITURES TOTAL	0.00	57,387.63	0.00	0.00	0.00	57,387.63
0570 ORCHARD ES TOTAL	3,013,017.62	752,630.93	0.00	800,811.40	0.00	4,566,459.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,026,330.00	0.00	0.00	0.00	0.00	2,026,330.00
EMPLOYEE BENEFITS	772,491.00	0.00	0.00	0.00	0.00	772,491.00
PURCHASED SERVICES	0.00	82,627.74	0.00	0.00	43,889.45	126,517.19
MATERIALS & SUPPLIES	41,325.00	49,604.03	0.00	0.00	19,088.87	110,017.90
OTHER OBJECTS	0.00	3,313.61	0.00	0.00	1,832.00	5,145.61
INSTRUCTIONAL SVCS TOTAL	2,840,146.00	135,545.38	0.00	0.00	64,810.32	3,040,501.70
SALARY - CERTIFICATED STAFF	455,695.00	0.00	0.00	0.00	0.00	455,695.00
SALARY SUPPORT STAFF/MISC COMP	46,454.00	0.00	0.00	0.00	0.00	46,454.00
EMPLOYEE BENEFITS	180,710.00	0.00	0.00	0.00	0.00	180,710.00
PURCHASED SERVICES	0.00	9,465.28	0.00	0.00	0.00	9,465.28
MATERIALS & SUPPLIES	11,223.00	64,624.81	0.00	0.00	49,738.43	125,586.24
OTHER OBJECTS	0.00	6,592.29	0.00	0.00	0.00	6,592.29
INSTRUCTIONAL SUPPORT SVC TOTAL	694,082.00	80,682.38	0.00	0.00	49,738.43	824,502.81
SALARY SUPPORT STAFF/MISC COMP	90,250.00	0.00	0.00	0.00	0.00	90,250.00
EMPLOYEE BENEFITS	66,157.00	0.00	0.00	0.00	0.00	66,157.00
PURCHASED SERVICES	171,732.24	0.00	0.00	43,049.19	0.00	214,781.43
OPERATION & MAINTENANCE SVC TOTAL	328,139.24	0.00	0.00	43,049.19	0.00	371,188.43
SALARY SUPPORT STAFF/MISC COMP	106,876.00	109,174.00	0.00	0.00	0.00	216,050.00
EMPLOYEE BENEFITS	75,070.00	79,565.00	0.00	0.00	0.00	154,635.00
PURCHASED SERVICES	0.00	10,669.00	0.00	0.00	0.00	10,669.00
MATERIALS & SUPPLIES	0.00	181,417.00	0.00	0.00	0.00	181,417.00
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	44,711.00	0.00	0.00	0.00	44,711.00
AUXILLARY SERVICES TOTAL	181,946.00	425,692.00	0.00	0.00	0.00	607,638.00
MATERIALS & SUPPLIES	0.00	11,434.92	0.00	0.00	1,026.67	12,461.59
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,035.60	2,035.60
OTHER FUND USES	0.00	93,537.05	0.00	0.00	5,144.64	98,681.69
OTHER EXPENDITURES TOTAL	0.00	104,971.97	0.00	0.00	8,206.91	113,178.88
0590 PHILLIPS MS TOTAL	4,044,313.24	746,891.73	0.00	43,049.19	122,755.66	4,957,009.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,267,050.00	51,699.00	0.00	0.00	0.00	1,318,749.00
SALARY SUPPORT STAFF/MISC COMP	45,386.00	39,012.00	0.00	0.00	0.00	84,398.00
EMPLOYEE BENEFITS	523,255.00	46,972.00	0.00	0.00	0.00	570,227.00
PURCHASED SERVICES	0.00	26,282.11	0.00	0.00	1,302.88	27,584.99
MATERIALS & SUPPLIES	28,500.00	46,557.66	0.00	0.00	0.00	75,057.66
OTHER OBJECTS	0.00	860.00	0.00	0.00	0.00	860.00
INSTRUCTIONAL SVCS TOTAL	1,864,191.00	211,382.77	0.00	0.00	1,302.88	2,076,876.65
SALARY - CERTIFICATED STAFF	421,055.00	0.00	0.00	0.00	0.00	421,055.00
SALARY SUPPORT STAFF/MISC COMP	56,906.00	17,657.00	0.00	0.00	0.00	74,563.00
EMPLOYEE BENEFITS	171,045.00	12,921.00	0.00	0.00	0.00	183,966.00
PURCHASED SERVICES	0.00	6,500.00	0.00	0.00	0.00	6,500.00
MATERIALS & SUPPLIES	7,740.00	31,357.60	0.00	0.00	5,764.79	44,862.39
OTHER OBJECTS	0.00	1,383.28	0.00	0.00	0.00	1,383.28
INSTRUCTIONAL SUPPORT SVC TOTAL	656,746.00	69,818.88	0.00	0.00	5,764.79	732,329.67
SALARY SUPPORT STAFF/MISC COMP	123,800.00	0.00	0.00	0.00	0.00	123,800.00
EMPLOYEE BENEFITS	82,507.00	0.00	0.00	0.00	0.00	82,507.00
PURCHASED SERVICES	292,762.82	0.00	0.00	87,403.39	0.00	380,166.21
OPERATION & MAINTENANCE SVC TOTAL	499,069.82	0.00	0.00	87,403.39	0.00	586,473.21
SALARY SUPPORT STAFF/MISC COMP	127,973.00	120,911.00	0.00	0.00	0.00	248,884.00
EMPLOYEE BENEFITS	91,412.00	81,926.00	0.00	0.00	0.00	173,338.00
PURCHASED SERVICES	0.00	13,447.00	0.00	0.00	0.00	13,447.00
MATERIALS & SUPPLIES	0.00	155,917.00	0.00	0.00	0.00	155,917.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	43,103.00	0.00	0.00	0.00	43,103.00
AUXILLARY SERVICES TOTAL	219,385.00	415,455.00	0.00	0.00	0.00	634,840.00
CAPITAL OUTLAY	0.00	0.00	0.00	434,282.00	0.00	434,282.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	434,282.00	0.00	434,282.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,488.00	0.00	0.00	0.00	12,488.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	5,671.64	0.00	0.00	0.00	5,671.64
OTHER OBJECTS	0.00	314.53	0.00	0.00	118.67	433.20
OTHER FUND USES	0.00	26,099.07	0.00	0.00	266.72	26,365.79
OTHER EXPENDITURES TOTAL	0.00	47,085.24	0.00	0.00	385.39	47,470.63
0595 PILLANS MS TOTAL	3,239,391.82	743,741.89	0.00	521,685.39	7,453.06	4,512,272.16

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,381,110.00	0.00	0.00	0.00	0.00	1,381,110.00
SALARY SUPPORT STAFF/MISC COMP	40,996.00	19,620.00	0.00	0.00	0.00	60,616.00
EMPLOYEE BENEFITS	554,918.00	13,547.00	0.00	0.00	0.00	568,465.00
PURCHASED SERVICES	0.00	44,657.46	0.00	0.00	33,221.48	77,878.94
MATERIALS & SUPPLIES	26,125.00	64,790.44	0.00	0.00	7,182.67	98,098.11
OTHER OBJECTS	0.00	581.33	0.00	0.00	0.00	581.33
INSTRUCTIONAL SVCS TOTAL	2,003,149.00	143,196.23	0.00	0.00	40,404.15	2,186,749.38
SALARY - CERTIFICATED STAFF	341,238.00	0.00	0.00	0.00	0.00	341,238.00
SALARY SUPPORT STAFF/MISC COMP	48,625.00	3,986.00	0.00	0.00	0.00	52,611.00
EMPLOYEE BENEFITS	141,800.00	514.00	0.00	0.00	0.00	142,314.00
PURCHASED SERVICES	0.00	17,400.35	0.00	0.00	0.00	17,400.35
MATERIALS & SUPPLIES	7,095.00	12,160.54	0.00	0.00	8,164.82	27,420.36
OTHER OBJECTS	0.00	12,259.67	0.00	0.00	0.00	12,259.67
INSTRUCTIONAL SUPPORT SVC TOTAL	538,758.00	46,320.56	0.00	0.00	8,164.82	593,243.38
SALARY SUPPORT STAFF/MISC COMP	89,935.00	0.00	0.00	0.00	0.00	89,935.00
EMPLOYEE BENEFITS	66,094.00	0.00	0.00	0.00	0.00	66,094.00
PURCHASED SERVICES	164,251.22	0.00	0.00	51,382.86	0.00	215,634.08
OPERATION & MAINTENANCE SVC TOTAL	320,280.22	0.00	0.00	51,382.86	0.00	371,663.08
SALARY SUPPORT STAFF/MISC COMP	251,070.00	86,805.00	0.00	0.00	0.00	337,875.00
EMPLOYEE BENEFITS	172,241.00	65,465.00	0.00	0.00	0.00	237,706.00
PURCHASED SERVICES	0.00	9,529.00	0.00	0.00	0.00	9,529.00
MATERIALS & SUPPLIES	0.00	148,012.00	0.00	0.00	0.00	148,012.00
OTHER OBJECTS	0.00	125.00	0.00	0.00	0.00	125.00
OTHER FUND USES	0.00	35,305.00	0.00	0.00	0.00	35,305.00
AUXILLARY SERVICES TOTAL	423,311.00	345,241.00	0.00	0.00	0.00	768,552.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,243.00	0.00	0.00	0.00	6,243.00
EMPLOYEE BENEFITS	0.00	1,256.00	0.00	0.00	0.00	1,256.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	293.33	293.33
OTHER FUND USES	0.00	20,519.82	0.00	0.00	12,725.34	33,245.16
OTHER EXPENDITURES TOTAL	0.00	28,018.82	0.00	0.00	13,018.67	41,037.49
0621 LOTT MS TOTAL	3,285,498.22	562,776.61	0.00	51,382.86	61,587.64	3,961,245.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0622 O'ROURKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,222,873.00	0.00	0.00	0.00	0.00	3,222,873.00
SALARY SUPPORT STAFF/MISC COMP	122,445.00	0.00	0.00	0.00	0.00	122,445.00
EMPLOYEE BENEFITS	1,325,858.00	0.00	0.00	0.00	0.00	1,325,858.00
PURCHASED SERVICES	0.00	180,985.76	0.00	0.00	2,019.92	183,005.68
MATERIALS & SUPPLIES	62,225.00	148,322.56	0.00	0.00	0.00	210,547.56
OTHER OBJECTS	0.00	168.00	0.00	0.00	0.00	168.00
INSTRUCTIONAL SVCS TOTAL	4,733,401.00	329,476.32	0.00	0.00	2,019.92	5,064,897.24
SALARY - CERTIFICATED STAFF	596,412.00	0.00	0.00	0.00	0.00	596,412.00
SALARY SUPPORT STAFF/MISC COMP	52,969.00	79,809.00	0.00	0.00	0.00	132,778.00
EMPLOYEE BENEFITS	236,253.00	21,702.00	0.00	0.00	0.00	257,955.00
PURCHASED SERVICES	0.00	21,070.22	0.00	0.00	1,607.35	22,677.57
MATERIALS & SUPPLIES	16,899.00	24,623.10	0.00	0.00	734.67	42,256.77
OTHER OBJECTS	0.00	1,207.65	0.00	0.00	96.00	1,303.65
INSTRUCTIONAL SUPPORT SVC TOTAL	902,533.00	148,411.97	0.00	0.00	2,438.02	1,053,382.99
SALARY SUPPORT STAFF/MISC COMP	109,649.00	0.00	0.00	0.00	0.00	109,649.00
EMPLOYEE BENEFITS	79,662.00	0.00	0.00	0.00	0.00	79,662.00
PURCHASED SERVICES	156,069.54	0.00	0.00	39,247.56	0.00	195,317.10
OPERATION & MAINTENANCE SVC TOTAL	345,380.54	0.00	0.00	39,247.56	0.00	384,628.10
SALARY SUPPORT STAFF/MISC COMP	139,012.00	198,298.00	0.00	0.00	0.00	337,310.00
EMPLOYEE BENEFITS	108,035.00	155,097.00	0.00	0.00	0.00	263,132.00
PURCHASED SERVICES	0.00	17,032.00	0.00	0.00	0.00	17,032.00
MATERIALS & SUPPLIES	0.00	357,868.00	0.00	0.00	0.00	357,868.00
OTHER OBJECTS	0.00	371.00	0.00	0.00	0.00	371.00
OTHER FUND USES	0.00	26,165.00	0.00	0.00	0.00	26,165.00
AUXILLARY SERVICES TOTAL	247,047.00	754,831.00	0.00	0.00	0.00	1,001,878.00
SALARY SUPPORT STAFF/MISC COMP	948.00	1,082.00	0.00	0.00	0.00	2,030.00
EMPLOYEE BENEFITS	191.00	217.00	0.00	0.00	0.00	408.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	27,388.00	21,085.79	0.00	0.00	0.00	48,473.79
OTHER OBJECTS	0.00	60.00	0.00	0.00	0.00	60.00
OTHER FUND USES	0.00	55,780.46	0.00	0.00	1,700.52	57,480.98
OTHER EXPENDITURES TOTAL	28,827.00	78,225.25	0.00	0.00	1,700.52	108,752.77
0622 O'ROURKE ES TOTAL	6,257,188.54	1,310,944.54	0.00	39,247.56	6,158.46	7,613,539.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0650 SCARBOROUGH MODEL MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,858,884.00	0.00	0.00	0.00	0.00	1,858,884.00
SALARY SUPPORT STAFF/MISC COMP	76,748.00	58,284.00	0.00	0.00	0.00	135,032.00
EMPLOYEE BENEFITS	783,047.00	40,526.00	0.00	0.00	0.00	823,573.00
PURCHASED SERVICES	0.00	60,925.04	0.00	0.00	19,823.75	80,748.79
MATERIALS & SUPPLIES	34,200.00	53,112.28	0.00	0.00	0.00	87,312.28
INSTRUCTIONAL SVCS TOTAL	2,752,879.00	212,847.32	0.00	0.00	19,823.75	2,985,550.07
SALARY - CERTIFICATED STAFF	471,118.00	0.00	0.00	0.00	0.00	471,118.00
SALARY SUPPORT STAFF/MISC COMP	48,217.00	18,438.00	0.00	0.00	0.00	66,655.00
EMPLOYEE BENEFITS	189,930.00	2,787.00	0.00	0.00	0.00	192,717.00
PURCHASED SERVICES	0.00	36,791.23	0.00	0.00	0.00	36,791.23
MATERIALS & SUPPLIES	9,288.00	5,465.48	0.00	0.00	1,513.81	16,267.29
OTHER OBJECTS	0.00	9,825.31	0.00	0.00	0.00	9,825.31
INSTRUCTIONAL SUPPORT SVC TOTAL	718,553.00	73,307.02	0.00	0.00	1,513.81	793,373.83
SALARY SUPPORT STAFF/MISC COMP	92,095.00	0.00	0.00	0.00	0.00	92,095.00
EMPLOYEE BENEFITS	66,531.00	0.00	0.00	0.00	0.00	66,531.00
PURCHASED SERVICES	102,883.05	0.00	0.00	18,473.10	0.00	121,356.15
OPERATION & MAINTENANCE SVC TOTAL	261,509.05	0.00	0.00	18,473.10	0.00	279,982.15
SALARY SUPPORT STAFF/MISC COMP	113,083.00	106,635.00	0.00	0.00	0.00	219,718.00
EMPLOYEE BENEFITS	86,876.00	79,054.00	0.00	0.00	0.00	165,930.00
PURCHASED SERVICES	0.00	14,346.00	0.00	0.00	0.00	14,346.00
MATERIALS & SUPPLIES	0.00	161,165.00	0.00	0.00	0.00	161,165.00
OTHER OBJECTS	0.00	154.00	0.00	0.00	0.00	154.00
OTHER FUND USES	0.00	44,005.00	0.00	0.00	0.00	44,005.00
AUXILLARY SERVICES TOTAL	199,959.00	405,359.00	0.00	0.00	0.00	605,318.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,488.00	0.00	0.00	0.00	12,488.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	600.00	0.00	0.00	247.43	847.43
OTHER OBJECTS	0.00	5,930.48	0.00	0.00	736.67	6,667.15
OTHER FUND USES	0.00	20,112.17	0.00	0.00	558.29	20,670.46
OTHER EXPENDITURES TOTAL	0.00	41,642.65	0.00	0.00	1,542.39	43,185.04
0650 SCARBOROUGH MODEL MS TOTAL	3,932,900.05	733,155.99	0.00	18,473.10	22,879.95	4,707,409.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,663,066.00	0.00	0.00	0.00	0.00	1,663,066.00
SALARY SUPPORT STAFF/MISC COMP	88,472.00	0.00	0.00	0.00	0.00	88,472.00
EMPLOYEE BENEFITS	707,595.00	0.00	0.00	0.00	0.00	707,595.00
PURCHASED SERVICES	0.00	74,323.37	0.00	0.00	1,501.81	75,825.18
MATERIALS & SUPPLIES	36,100.00	76,459.08	0.00	0.00	79.33	112,638.41
OTHER OBJECTS	0.00	713.45	0.00	0.00	0.00	713.45
INSTRUCTIONAL SVCS TOTAL	2,495,233.00	151,495.90	0.00	0.00	1,581.14	2,648,310.04
SALARY - CERTIFICATED STAFF	281,367.00	0.00	0.00	0.00	0.00	281,367.00
SALARY SUPPORT STAFF/MISC COMP	49,327.00	5,236.00	0.00	0.00	0.00	54,563.00
EMPLOYEE BENEFITS	128,939.00	523.00	0.00	0.00	0.00	129,462.00
PURCHASED SERVICES	0.00	26,030.18	0.00	0.00	0.00	26,030.18
MATERIALS & SUPPLIES	9,804.00	4,030.04	0.00	0.00	240.40	14,074.44
OTHER OBJECTS	0.00	2,653.93	0.00	0.00	0.00	2,653.93
INSTRUCTIONAL SUPPORT SVC TOTAL	469,437.00	38,473.15	0.00	0.00	240.40	508,150.55
SALARY SUPPORT STAFF/MISC COMP	76,732.00	0.00	0.00	0.00	0.00	76,732.00
EMPLOYEE BENEFITS	53,839.00	0.00	0.00	0.00	0.00	53,839.00
PURCHASED SERVICES	137,267.99	0.00	0.00	39,758.33	0.00	177,026.32
OPERATION & MAINTENANCE SVC TOTAL	267,838.99	0.00	0.00	39,758.33	0.00	307,597.32
SALARY SUPPORT STAFF/MISC COMP	123,638.00	104,468.00	0.00	0.00	0.00	228,106.00
EMPLOYEE BENEFITS	85,747.00	78,619.00	0.00	0.00	0.00	164,366.00
PURCHASED SERVICES	0.00	10,877.00	0.00	0.00	0.00	10,877.00
MATERIALS & SUPPLIES	0.00	180,735.00	0.00	0.00	0.00	180,735.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,485.00	0.00	0.00	0.00	40,485.00
AUXILLARY SERVICES TOTAL	209,385.00	415,326.00	0.00	0.00	0.00	624,711.00
SALARY - CERTIFICATED STAFF	0.00	50,746.00	0.00	0.00	0.00	50,746.00
SALARY SUPPORT STAFF/MISC COMP	0.00	23,783.00	0.00	0.00	0.00	23,783.00
EMPLOYEE BENEFITS	0.00	34,194.00	0.00	0.00	0.00	34,194.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	45.36	45.36
OTHER FUND USES	0.00	78,524.18	0.00	0.00	1,910.95	80,435.13
OTHER EXPENDITURES TOTAL	0.00	187,247.18	0.00	0.00	1,956.31	189,203.49
0656 SEMMES ES TOTAL	3,441,893.99	792,542.23	0.00	39,758.33	3,777.85	4,277,972.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,494,850.00	34,358.00	0.00	0.00	0.00	3,529,208.00
SALARY SUPPORT STAFF/MISC COMP	49,259.00	38,921.00	0.00	0.00	0.00	88,180.00
EMPLOYEE BENEFITS	1,394,669.00	29,674.00	0.00	0.00	0.00	1,424,343.00
PURCHASED SERVICES	0.00	28,304.00	0.00	0.00	333.33	28,637.33
MATERIALS & SUPPLIES	76,475.00	113,583.58	0.00	0.00	213.33	190,271.91
INSTRUCTIONAL SVCS TOTAL	5,015,253.00	244,840.58	0.00	0.00	546.66	5,260,640.24
SALARY - CERTIFICATED STAFF	668,695.00	0.00	0.00	0.00	0.00	668,695.00
SALARY SUPPORT STAFF/MISC COMP	81,111.00	11,400.00	0.00	0.00	0.00	92,511.00
EMPLOYEE BENEFITS	272,779.00	1,600.00	0.00	0.00	0.00	274,379.00
PURCHASED SERVICES	0.00	33,000.00	0.00	0.00	0.00	33,000.00
MATERIALS & SUPPLIES	20,769.00	201,610.10	0.00	0.00	56,881.24	279,260.34
OTHER OBJECTS	0.00	16,710.29	0.00	0.00	0.00	16,710.29
INSTRUCTIONAL SUPPORT SVC TOTAL	1,043,354.00	264,320.39	0.00	0.00	56,881.24	1,364,555.63
SALARY SUPPORT STAFF/MISC COMP	164,445.00	0.00	0.00	0.00	0.00	164,445.00
EMPLOYEE BENEFITS	119,488.00	0.00	0.00	0.00	0.00	119,488.00
PURCHASED SERVICES	210,355.20	0.00	0.00	70,179.25	0.00	280,534.45
OPERATION & MAINTENANCE SVC TOTAL	494,288.20	0.00	0.00	70,179.25	0.00	564,467.45
SALARY SUPPORT STAFF/MISC COMP	541,520.00	229,995.00	0.00	0.00	0.00	771,515.00
EMPLOYEE BENEFITS	360,776.00	171,079.00	0.00	0.00	0.00	531,855.00
PURCHASED SERVICES	0.00	18,357.00	0.00	0.00	0.00	18,357.00
MATERIALS & SUPPLIES	0.00	355,918.00	0.00	0.00	0.00	355,918.00
OTHER OBJECTS	0.00	365.00	0.00	0.00	0.00	365.00
OTHER FUND USES	0.00	104,034.00	0.00	0.00	0.00	104,034.00
AUXILLARY SERVICES TOTAL	902,296.00	879,748.00	0.00	0.00	0.00	1,782,044.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
OTHER FUND USES	0.00	82,850.38	0.00	0.00	7,726.85	90,577.23
OTHER EXPENDITURES TOTAL	0.00	102,850.38	0.00	0.00	7,726.85	110,577.23
0660 SEMMES MS TOTAL	7,455,191.20	1,491,759.35	0.00	70,179.25	65,154.75	9,082,284.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0690 ST. ELMO ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,398,295.00	16,715.00	0.00	0.00	0.00	1,415,010.00
SALARY SUPPORT STAFF/MISC COMP	42,272.00	0.00	0.00	0.00	0.00	42,272.00
EMPLOYEE BENEFITS	573,994.00	1,285.00	0.00	0.00	0.00	575,279.00
PURCHASED SERVICES	0.00	39,482.52	0.00	0.00	617.33	40,099.85
MATERIALS & SUPPLIES	25,460.00	53,843.89	0.00	0.00	952.00	80,255.89
OTHER OBJECTS	0.00	206.67	0.00	0.00	0.00	206.67
INSTRUCTIONAL SVCS TOTAL	2,040,021.00	111,533.08	0.00	0.00	1,569.33	2,153,123.41
SALARY - CERTIFICATED STAFF	212,339.00	0.00	0.00	0.00	0.00	212,339.00
SALARY SUPPORT STAFF/MISC COMP	51,160.00	18,599.00	0.00	0.00	0.00	69,759.00
EMPLOYEE BENEFITS	103,894.00	12,942.00	0.00	0.00	0.00	116,836.00
PURCHASED SERVICES	0.00	8,726.86	0.00	0.00	0.00	8,726.86
MATERIALS & SUPPLIES	6,914.40	4,742.84	0.00	0.00	3,982.92	15,640.16
OTHER OBJECTS	0.00	341.53	0.00	0.00	0.00	341.53
INSTRUCTIONAL SUPPORT SVC TOTAL	374,307.40	45,352.23	0.00	0.00	3,982.92	423,642.55
SALARY SUPPORT STAFF/MISC COMP	77,559.00	0.00	0.00	0.00	0.00	77,559.00
EMPLOYEE BENEFITS	54,005.00	0.00	0.00	0.00	0.00	54,005.00
PURCHASED SERVICES	97,955.64	529.97	0.00	40,988.30	0.00	139,473.91
OPERATION & MAINTENANCE SVC TOTAL	229,519.64	529.97	0.00	40,988.30	0.00	271,037.91
SALARY SUPPORT STAFF/MISC COMP	133,104.00	125,160.00	0.00	0.00	0.00	258,264.00
EMPLOYEE BENEFITS	103,584.00	82,784.00	0.00	0.00	0.00	186,368.00
PURCHASED SERVICES	0.00	18,853.00	0.00	0.00	0.00	18,853.00
MATERIALS & SUPPLIES	0.00	200,795.00	0.00	0.00	0.00	200,795.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,188.00	0.00	0.00	0.00	40,188.00
AUXILLARY SERVICES TOTAL	236,688.00	467,922.00	0.00	0.00	0.00	704,610.00
SALARY - CERTIFICATED STAFF	51,699.00	0.00	0.00	0.00	0.00	51,699.00
SALARY SUPPORT STAFF/MISC COMP	14,113.00	6,660.00	0.00	0.00	0.00	20,773.00
EMPLOYEE BENEFITS	27,324.00	1,341.00	0.00	0.00	0.00	28,665.00
PURCHASED SERVICES	800.00	0.00	0.00	0.00	0.00	800.00
MATERIALS & SUPPLIES	21,677.00	8,454.83	0.00	0.00	4,178.19	34,310.02
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,089.02	1,089.02
OTHER FUND USES	0.00	14,478.16	0.00	0.00	0.00	14,478.16
OTHER EXPENDITURES TOTAL	115,613.00	30,933.99	0.00	0.00	5,267.21	151,814.20
0690 ST. ELMO ES TOTAL	2,996,149.04	656,271.27	0.00	40,988.30	10,819.46	3,704,228.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,018,682.00	8,822.00	0.00	0.00	0.00	2,027,504.00
SALARY SUPPORT STAFF/MISC COMP	70,564.00	24,529.00	0.00	0.00	0.00	95,093.00
EMPLOYEE BENEFITS	825,950.00	15,215.00	0.00	0.00	0.00	841,165.00
PURCHASED SERVICES	0.00	30,943.79	0.00	0.00	3,722.77	34,666.56
MATERIALS & SUPPLIES	39,900.00	125,961.80	0.00	0.00	0.00	165,861.80
INSTRUCTIONAL SVCS TOTAL	2,955,096.00	205,471.59	0.00	0.00	3,722.77	3,164,290.36
SALARY - CERTIFICATED STAFF	280,270.00	0.00	0.00	0.00	0.00	280,270.00
SALARY SUPPORT STAFF/MISC COMP	47,505.00	39,231.00	0.00	0.00	0.00	86,736.00
EMPLOYEE BENEFITS	125,469.00	26,741.00	0.00	0.00	0.00	152,210.00
PURCHASED SERVICES	0.00	7,600.00	0.00	0.00	0.00	7,600.00
MATERIALS & SUPPLIES	10,836.00	28,472.70	0.00	0.00	246.01	39,554.71
OTHER OBJECTS	0.00	3,985.16	0.00	0.00	0.00	3,985.16
INSTRUCTIONAL SUPPORT SVC TOTAL	464,080.00	106,029.86	0.00	0.00	246.01	570,355.87
SALARY SUPPORT STAFF/MISC COMP	75,349.00	0.00	0.00	0.00	0.00	75,349.00
EMPLOYEE BENEFITS	53,561.00	0.00	0.00	0.00	0.00	53,561.00
PURCHASED SERVICES	107,091.83	0.00	0.00	29,137.61	0.00	136,229.44
OPERATION & MAINTENANCE SVC TOTAL	236,001.83	0.00	0.00	29,137.61	0.00	265,139.44
SALARY SUPPORT STAFF/MISC COMP	10,346.00	169,629.00	0.00	0.00	0.00	179,975.00
EMPLOYEE BENEFITS	6,881.00	120,528.00	0.00	0.00	0.00	127,409.00
PURCHASED SERVICES	0.00	15,737.00	0.00	0.00	0.00	15,737.00
MATERIALS & SUPPLIES	0.00	303,428.00	0.00	0.00	0.00	303,428.00
OTHER OBJECTS	0.00	233.00	0.00	0.00	0.00	233.00
OTHER FUND USES	0.00	66,492.00	0.00	0.00	0.00	66,492.00
AUXILLARY SERVICES TOTAL	17,227.00	676,047.00	0.00	0.00	0.00	693,274.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,071.00	0.00	0.00	0.00	12,071.00
EMPLOYEE BENEFITS	0.00	2,428.00	0.00	0.00	0.00	2,428.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	2,516.71	2,516.71
OTHER OBJECTS	0.00	3,080.00	0.00	0.00	0.00	3,080.00
OTHER FUND USES	0.00	24,881.07	0.00	0.00	0.00	24,881.07
OTHER EXPENDITURES TOTAL	0.00	42,460.07	0.00	0.00	2,516.71	44,976.78
0700 HOLLOWAY ES TOTAL	3,672,404.83	1,030,008.52	0.00	29,137.61	6,485.49	4,738,036.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0705 TAYLOR-WHITE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,205,173.00	0.00	0.00	0.00	0.00	1,205,173.00
SALARY SUPPORT STAFF/MISC COMP	66,836.00	20,293.00	0.00	0.00	0.00	87,129.00
EMPLOYEE BENEFITS	500,722.00	13,682.00	0.00	0.00	0.00	514,404.00
PURCHASED SERVICES	0.00	8,661.67	0.00	0.00	3,192.31	11,853.98
MATERIALS & SUPPLIES	23,750.00	80,648.51	0.00	0.00	25,076.31	129,474.82
OTHER OBJECTS	0.00	7,995.57	0.00	0.00	0.00	7,995.57
INSTRUCTIONAL SVCS TOTAL	1,796,481.00	131,280.75	0.00	0.00	28,268.62	1,956,030.37
SALARY - CERTIFICATED STAFF	235,308.00	0.00	0.00	0.00	0.00	235,308.00
SALARY SUPPORT STAFF/MISC COMP	55,988.00	0.00	0.00	0.00	0.00	55,988.00
EMPLOYEE BENEFITS	111,408.00	0.00	0.00	0.00	0.00	111,408.00
PURCHASED SERVICES	0.00	18,139.03	0.00	0.00	0.00	18,139.03
MATERIALS & SUPPLIES	6,450.00	14,221.82	0.00	0.00	5,459.43	26,131.25
OTHER OBJECTS	0.00	1,784.82	0.00	0.00	0.00	1,784.82
INSTRUCTIONAL SUPPORT SVC TOTAL	409,154.00	34,145.67	0.00	0.00	5,459.43	448,759.10
SALARY SUPPORT STAFF/MISC COMP	81,422.00	0.00	0.00	0.00	0.00	81,422.00
EMPLOYEE BENEFITS	54,781.00	0.00	0.00	0.00	0.00	54,781.00
PURCHASED SERVICES	104,469.65	0.00	0.00	31,213.04	0.00	135,682.69
MATERIALS & SUPPLIES	0.00	2,376.03	0.00	0.00	0.00	2,376.03
OPERATION & MAINTENANCE SVC TOTAL	240,672.65	2,376.03	0.00	31,213.04	0.00	274,261.72
SALARY SUPPORT STAFF/MISC COMP	106,677.00	76,687.00	0.00	0.00	0.00	183,364.00
EMPLOYEE BENEFITS	91,929.00	53,828.00	0.00	0.00	0.00	145,757.00
PURCHASED SERVICES	0.00	11,434.00	0.00	0.00	0.00	11,434.00
MATERIALS & SUPPLIES	0.00	98,540.00	0.00	0.00	0.00	98,540.00
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	25,646.00	0.00	0.00	0.00	25,646.00
AUXILLARY SERVICES TOTAL	198,606.00	266,226.00	0.00	0.00	0.00	464,832.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,498.00	0.00	0.00	0.00	2,498.00
EMPLOYEE BENEFITS	0.00	503.00	0.00	0.00	0.00	503.00
MATERIALS & SUPPLIES	0.00	8,570.96	0.00	0.00	92.33	8,663.29
OTHER FUND USES	0.00	82,574.79	0.00	0.00	0.00	82,574.79
OTHER EXPENDITURES TOTAL	0.00	94,146.75	0.00	0.00	92.33	94,239.08
0705 TAYLOR-WHITE ES TOTAL	2,644,913.65	528,175.20	0.00	31,213.04	33,820.38	3,238,122.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0710 TANNER WILLIAMS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,041,969.00	0.00	0.00	0.00	0.00	1,041,969.00
SALARY SUPPORT STAFF/MISC COMP	63,487.00	1,645.00	0.00	0.00	0.00	65,132.00
EMPLOYEE BENEFITS	438,411.00	331.00	0.00	0.00	0.00	438,742.00
PURCHASED SERVICES	0.00	35,000.61	0.00	0.00	6,453.63	41,454.24
MATERIALS & SUPPLIES	20,900.00	26,556.33	0.00	0.00	516.83	47,973.16
INSTRUCTIONAL SVCS TOTAL	1,564,767.00	63,532.94	0.00	0.00	6,970.46	1,635,270.40
SALARY - CERTIFICATED STAFF	217,772.00	0.00	0.00	0.00	0.00	217,772.00
SALARY SUPPORT STAFF/MISC COMP	53,017.00	7,428.00	0.00	0.00	0.00	60,445.00
EMPLOYEE BENEFITS	104,402.00	572.00	0.00	0.00	0.00	104,974.00
PURCHASED SERVICES	0.00	35,097.29	0.00	0.00	0.00	35,097.29
MATERIALS & SUPPLIES	5,676.00	6,684.85	0.00	0.00	0.00	12,360.85
OTHER OBJECTS	0.00	6,458.11	0.00	0.00	0.00	6,458.11
INSTRUCTIONAL SUPPORT SVC TOTAL	380,867.00	56,240.25	0.00	0.00	0.00	437,107.25
SALARY SUPPORT STAFF/MISC COMP	59,678.00	183.00	0.00	0.00	0.00	59,861.00
EMPLOYEE BENEFITS	40,808.00	35.00	0.00	0.00	0.00	40,843.00
PURCHASED SERVICES	94,780.30	0.00	0.00	28,721.79	0.00	123,502.09
OPERATION & MAINTENANCE SVC TOTAL	195,266.30	218.00	0.00	28,721.79	0.00	224,206.09
SALARY SUPPORT STAFF/MISC COMP	117,677.00	55,321.00	0.00	0.00	0.00	172,998.00
EMPLOYEE BENEFITS	90,975.00	39,930.00	0.00	0.00	0.00	130,905.00
PURCHASED SERVICES	0.00	9,895.00	0.00	0.00	0.00	9,895.00
MATERIALS & SUPPLIES	0.00	94,585.00	0.00	0.00	0.00	94,585.00
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	21,495.00	0.00	0.00	0.00	21,495.00
AUXILLARY SERVICES TOTAL	208,652.00	221,303.00	0.00	0.00	0.00	429,955.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,331.00	0.00	0.00	0.00	3,331.00
EMPLOYEE BENEFITS	0.00	670.00	0.00	0.00	0.00	670.00
MATERIALS & SUPPLIES	0.00	3,616.13	0.00	0.00	0.00	3,616.13
OTHER FUND USES	0.00	39,221.54	0.00	0.00	400.00	39,621.54
OTHER EXPENDITURES TOTAL	0.00	46,838.67	0.00	0.00	400.00	47,238.67
0710 TANNER WILLIAMS ES TOTAL	2,349,552.30	388,132.86	0.00	28,721.79	7,370.46	2,773,777.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,300,027.00	104,610.00	0.00	0.00	0.00	4,404,637.00
SALARY SUPPORT STAFF/MISC COMP	154,552.00	25,237.00	0.00	0.00	0.00	179,789.00
EMPLOYEE BENEFITS	1,748,240.00	53,582.00	0.00	0.00	0.00	1,801,822.00
PURCHASED SERVICES	0.00	328,371.33	0.00	0.00	109,120.71	437,492.04
MATERIALS & SUPPLIES	89,860.50	187,354.51	0.00	0.00	30,757.62	307,972.63
INSTRUCTIONAL SVCS TOTAL	6,292,679.50	699,154.84	0.00	0.00	139,878.33	7,131,712.67
SALARY - CERTIFICATED STAFF	759,267.00	0.00	0.00	0.00	0.00	759,267.00
SALARY SUPPORT STAFF/MISC COMP	126,452.00	75,359.00	0.00	0.00	0.00	201,811.00
EMPLOYEE BENEFITS	316,446.00	33,291.00	0.00	0.00	0.00	349,737.00
PURCHASED SERVICES	0.00	13,884.89	0.00	0.00	0.00	13,884.89
MATERIALS & SUPPLIES	24,404.22	10,047.65	0.00	0.00	492.69	34,944.56
OTHER OBJECTS	0.00	3,739.09	0.00	0.00	0.00	3,739.09
INSTRUCTIONAL SUPPORT SVC TOTAL	1,226,569.22	136,321.63	0.00	0.00	492.69	1,363,383.54
SALARY SUPPORT STAFF/MISC COMP	228,003.00	0.00	0.00	0.00	0.00	228,003.00
EMPLOYEE BENEFITS	151,475.00	0.00	0.00	0.00	0.00	151,475.00
PURCHASED SERVICES	397,472.14	0.00	0.00	86,699.24	0.00	484,171.38
MATERIALS & SUPPLIES	0.00	0.00	0.00	114,140.00	0.00	114,140.00
OPERATION & MAINTENANCE SVC TOTAL	776,950.14	0.00	0.00	200,839.24	0.00	977,789.38
SALARY SUPPORT STAFF/MISC COMP	369,186.00	159,870.00	0.00	0.00	0.00	529,056.00
EMPLOYEE BENEFITS	271,940.00	108,965.00	0.00	0.00	0.00	380,905.00
PURCHASED SERVICES	0.00	21,478.00	0.00	0.00	0.00	21,478.00
MATERIALS & SUPPLIES	0.00	323,091.00	0.00	0.00	0.00	323,091.00
OTHER OBJECTS	0.00	258.00	0.00	0.00	0.00	258.00
OTHER FUND USES	0.00	73,409.00	0.00	0.00	0.00	73,409.00
AUXILLARY SERVICES TOTAL	641,126.00	687,071.00	0.00	0.00	0.00	1,328,197.00
SALARY SUPPORT STAFF/MISC COMP	0.00	13,318.00	0.00	0.00	0.00	13,318.00
EMPLOYEE BENEFITS	0.00	2,682.00	0.00	0.00	0.00	2,682.00
MATERIALS & SUPPLIES	0.00	547.15	0.00	0.00	0.00	547.15
OTHER FUND USES	0.00	50,330.48	0.00	0.00	10,774.01	61,104.49
OTHER EXPENDITURES TOTAL	0.00	66,877.63	0.00	0.00	10,774.01	77,651.64
0715 THEODORE HS TOTAL	8,937,324.86	1,589,425.10	0.00	200,839.24	151,145.03	10,878,734.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,173,468.00	0.00	0.00	0.00	0.00	2,173,468.00
SALARY SUPPORT STAFF/MISC COMP	67,901.00	58,587.00	0.00	0.00	0.00	126,488.00
EMPLOYEE BENEFITS	883,823.00	40,587.00	0.00	0.00	0.00	924,410.00
PURCHASED SERVICES	0.00	26,642.89	0.00	0.00	0.00	26,642.89
MATERIALS & SUPPLIES	40,375.00	141,549.03	0.00	0.00	4,191.65	186,115.68
OTHER OBJECTS	0.00	0.00	0.00	0.00	90.99	90.99
INSTRUCTIONAL SVCS TOTAL	3,165,567.00	267,365.92	0.00	0.00	4,282.64	3,437,215.56
SALARY - CERTIFICATED STAFF	436,404.00	0.00	0.00	0.00	0.00	436,404.00
SALARY SUPPORT STAFF/MISC COMP	79,587.00	29,056.00	0.00	0.00	0.00	108,643.00
EMPLOYEE BENEFITS	195,016.00	14,569.00	0.00	0.00	0.00	209,585.00
PURCHASED SERVICES	0.00	24,546.00	0.00	0.00	0.00	24,546.00
MATERIALS & SUPPLIES	10,965.00	58,443.03	0.00	0.00	26,051.85	95,459.88
OTHER OBJECTS	0.00	5,800.31	0.00	0.00	0.00	5,800.31
INSTRUCTIONAL SUPPORT SVC TOTAL	721,972.00	132,414.34	0.00	0.00	26,051.85	880,438.19
SALARY SUPPORT STAFF/MISC COMP	133,954.00	0.00	0.00	0.00	0.00	133,954.00
EMPLOYEE BENEFITS	94,154.00	0.00	0.00	0.00	0.00	94,154.00
PURCHASED SERVICES	188,714.88	0.00	0.00	26,942.57	0.00	215,657.45
OPERATION & MAINTENANCE SVC TOTAL	416,822.88	0.00	0.00	26,942.57	0.00	443,765.45
SALARY SUPPORT STAFF/MISC COMP	292,844.00	150,411.00	0.00	0.00	0.00	443,255.00
EMPLOYEE BENEFITS	218,090.00	107,063.00	0.00	0.00	0.00	325,153.00
PURCHASED SERVICES	0.00	10,369.00	0.00	0.00	0.00	10,369.00
MATERIALS & SUPPLIES	0.00	223,732.00	0.00	0.00	0.00	223,732.00
OTHER OBJECTS	0.00	202.00	0.00	0.00	0.00	202.00
OTHER FUND USES	0.00	57,684.00	0.00	0.00	0.00	57,684.00
AUXILLARY SERVICES TOTAL	510,934.00	549,461.00	0.00	0.00	0.00	1,060,395.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,375.00	0.00	0.00	0.00	12,375.00
EMPLOYEE BENEFITS	0.00	2,490.00	0.00	0.00	0.00	2,490.00
MATERIALS & SUPPLIES	0.00	1,136.75	0.00	0.00	137.32	1,274.07
OTHER OBJECTS	0.00	2,816.17	0.00	0.00	8,080.00	10,896.17
OTHER FUND USES	0.00	34,319.99	0.00	0.00	2,918.41	37,238.40
OTHER EXPENDITURES TOTAL	0.00	53,137.91	0.00	0.00	11,135.73	64,273.64
0720 HANKINS MS TOTAL	4,815,295.88	1,002,379.17	0.00	26,942.57	41,470.22	5,886,087.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,198,711.00	76,596.00	0.00	0.00	0.00	2,275,307.00
SALARY SUPPORT STAFF/MISC COMP	47,050.00	43,341.00	0.00	0.00	0.00	90,391.00
EMPLOYEE BENEFITS	861,272.00	56,293.00	0.00	0.00	0.00	917,565.00
PURCHASED SERVICES	0.00	141,696.16	0.00	0.00	129,329.48	271,025.64
MATERIALS & SUPPLIES	43,367.50	77,445.75	0.00	0.00	99.15	120,912.40
INSTRUCTIONAL SVCS TOTAL	3,150,400.50	395,371.91	0.00	0.00	129,428.63	3,675,201.04
SALARY - CERTIFICATED STAFF	611,444.00	0.00	0.00	0.00	0.00	611,444.00
SALARY SUPPORT STAFF/MISC COMP	102,251.00	68,059.00	0.00	0.00	0.00	170,310.00
EMPLOYEE BENEFITS	250,155.00	32,315.00	0.00	0.00	0.00	282,470.00
PURCHASED SERVICES	0.00	24,610.00	0.00	0.00	0.00	24,610.00
MATERIALS & SUPPLIES	11,777.70	7,228.78	0.00	0.00	2,635.73	21,642.21
OTHER OBJECTS	0.00	4,214.31	0.00	0.00	486.51	4,700.82
INSTRUCTIONAL SUPPORT SVC TOTAL	975,627.70	136,427.09	0.00	0.00	3,122.24	1,115,177.03
SALARY SUPPORT STAFF/MISC COMP	161,679.00	0.00	0.00	0.00	0.00	161,679.00
EMPLOYEE BENEFITS	109,334.00	0.00	0.00	0.00	0.00	109,334.00
PURCHASED SERVICES	320,199.38	0.00	0.00	121,799.34	0.00	441,998.72
OPERATION & MAINTENANCE SVC TOTAL	591,212.38	0.00	0.00	121,799.34	0.00	713,011.72
SALARY SUPPORT STAFF/MISC COMP	57,997.00	111,899.00	0.00	0.00	0.00	169,896.00
EMPLOYEE BENEFITS	40,471.00	80,113.00	0.00	0.00	0.00	120,584.00
PURCHASED SERVICES	0.00	14,340.00	0.00	0.00	0.00	14,340.00
MATERIALS & SUPPLIES	0.00	164,659.00	0.00	0.00	0.00	164,659.00
OTHER OBJECTS	0.00	139.00	0.00	0.00	0.00	139.00
OTHER FUND USES	0.00	39,542.00	0.00	0.00	0.00	39,542.00
AUXILLARY SERVICES TOTAL	98,468.00	410,692.00	0.00	0.00	0.00	509,160.00
SALARY SUPPORT STAFF/MISC COMP	0.00	23,942.00	0.00	0.00	0.00	23,942.00
EMPLOYEE BENEFITS	0.00	4,817.00	0.00	0.00	0.00	4,817.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,498.67	2,498.67
OTHER FUND USES	0.00	39,030.70	0.00	0.00	7,029.68	46,060.38
OTHER EXPENDITURES TOTAL	0.00	67,789.70	0.00	0.00	9,528.35	77,318.05
0730 LEFLORE HS TOTAL	4,815,708.58	1,010,280.70	0.00	121,799.34	142,079.22	6,089,867.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0735 JUST-4

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	10,396.22	0.00	0.00	0.00	10,396.22
MATERIALS & SUPPLIES	0.00	2,261.08	0.00	0.00	2,426.67	4,687.75
OTHER OBJECTS	0.00	77.33	0.00	0.00	0.00	77.33
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	12,734.63	0.00	0.00	2,426.67	15,161.30
PURCHASED SERVICES	54,107.80	6,034.40	0.00	20,331.61	0.00	80,473.81
OPERATION & MAINTENANCE SVC TOTAL	54,107.80	6,034.40	0.00	20,331.61	0.00	80,473.81
SALARY SUPPORT STAFF/MISC COMP	19,776.00	98,916.00	0.00	0.00	0.00	118,692.00
EMPLOYEE BENEFITS	13,579.00	67,902.00	0.00	0.00	0.00	81,481.00
PURCHASED SERVICES	0.00	10,789.00	0.00	0.00	0.00	10,789.00
MATERIALS & SUPPLIES	0.00	140,998.00	0.00	0.00	0.00	140,998.00
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	34,274.00	0.00	0.00	0.00	34,274.00
AUXILLARY SERVICES TOTAL	33,355.00	352,999.00	0.00	0.00	0.00	386,354.00
CAPITAL OUTLAY	0.00	21,266.67	0.00	0.00	0.00	21,266.67
CAPITAL OUTLAY TOTAL	0.00	21,266.67	0.00	0.00	0.00	21,266.67
SALARY - CERTIFICATED STAFF	46,530.00	1,224,024.00	0.00	0.00	0.00	1,270,554.00
SALARY SUPPORT STAFF/MISC COMP	71,828.00	593,395.00	0.00	0.00	0.00	665,223.00
EMPLOYEE BENEFITS	61,256.00	794,805.00	0.00	0.00	0.00	856,061.00
PURCHASED SERVICES	0.00	35,424.53	0.00	0.00	0.00	35,424.53
MATERIALS & SUPPLIES	120.80	41,383.34	0.00	0.00	0.00	41,504.14
OTHER OBJECTS	0.00	10,361.67	0.00	0.00	0.00	10,361.67
OTHER FUND USES	0.00	34,843.37	0.00	0.00	0.00	34,843.37
OTHER EXPENDITURES TOTAL	179,734.80	2,734,236.91	0.00	0.00	0.00	2,913,971.71
0735 JUST-4 TOTAL	267,197.60	3,127,271.61	0.00	20,331.61	2,426.67	3,417,227.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0740 CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,634,780.00	0.00	0.00	0.00	0.00	1,634,780.00
SALARY SUPPORT STAFF/MISC COMP	76,748.00	44,786.00	0.00	0.00	0.00	121,534.00
EMPLOYEE BENEFITS	711,561.00	28,211.00	0.00	0.00	0.00	739,772.00
PURCHASED SERVICES	0.00	25,616.63	0.00	0.00	1,484.56	27,101.19
MATERIALS & SUPPLIES	36,575.00	95,306.76	0.00	0.00	1,182.60	133,064.36
OTHER OBJECTS	0.00	174.49	0.00	0.00	0.00	174.49
INSTRUCTIONAL SVCS TOTAL	2,459,664.00	194,094.88	0.00	0.00	2,667.16	2,656,426.04
SALARY - CERTIFICATED STAFF	457,755.00	0.00	0.00	0.00	0.00	457,755.00
SALARY SUPPORT STAFF/MISC COMP	72,581.00	47,358.00	0.00	0.00	0.00	119,939.00
EMPLOYEE BENEFITS	197,903.00	18,206.00	0.00	0.00	0.00	216,109.00
PURCHASED SERVICES	0.00	15,067.03	0.00	0.00	0.00	15,067.03
MATERIALS & SUPPLIES	9,933.00	18,963.31	0.00	0.00	1,541.84	30,438.15
OTHER OBJECTS	0.00	12,834.96	0.00	0.00	0.00	12,834.96
INSTRUCTIONAL SUPPORT SVC TOTAL	738,172.00	112,429.30	0.00	0.00	1,541.84	852,143.14
SALARY SUPPORT STAFF/MISC COMP	88,080.00	0.00	0.00	0.00	0.00	88,080.00
EMPLOYEE BENEFITS	65,723.00	0.00	0.00	0.00	0.00	65,723.00
PURCHASED SERVICES	197,239.10	0.00	0.00	36,276.35	0.00	233,515.45
MATERIALS & SUPPLIES	0.00	100.00	0.00	0.00	0.00	100.00
OPERATION & MAINTENANCE SVC TOTAL	351,042.10	100.00	0.00	36,276.35	0.00	387,418.45
SALARY SUPPORT STAFF/MISC COMP	95,494.00	155,490.00	0.00	0.00	0.00	250,984.00
EMPLOYEE BENEFITS	65,580.00	108,084.00	0.00	0.00	0.00	173,664.00
PURCHASED SERVICES	0.00	10,309.00	0.00	0.00	0.00	10,309.00
MATERIALS & SUPPLIES	0.00	199,960.00	0.00	0.00	0.00	199,960.00
OTHER OBJECTS	0.00	137.00	0.00	0.00	0.00	137.00
OTHER FUND USES	0.00	39,109.00	0.00	0.00	0.00	39,109.00
AUXILLARY SERVICES TOTAL	161,074.00	513,089.00	0.00	0.00	0.00	674,163.00
SALARY SUPPORT STAFF/MISC COMP	0.00	20,813.00	0.00	0.00	0.00	20,813.00
EMPLOYEE BENEFITS	0.00	4,187.00	0.00	0.00	0.00	4,187.00
MATERIALS & SUPPLIES	0.00	5,489.41	0.00	0.00	0.00	5,489.41
OTHER OBJECTS	0.00	706.67	0.00	0.00	0.00	706.67
OTHER FUND USES	0.00	17,278.67	0.00	0.00	0.00	17,278.67
OTHER EXPENDITURES TOTAL	0.00	48,474.75	0.00	0.00	0.00	48,474.75
0740 CHASTANG MS TOTAL	3,709,952.10	868,187.93	0.00	36,276.35	4,209.00	4,618,625.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,769,572.00	72,085.00	0.00	0.00	0.00	1,841,657.00
SALARY SUPPORT STAFF/MISC COMP	19,620.00	57,708.00	0.00	0.00	0.00	77,328.00
EMPLOYEE BENEFITS	686,864.00	64,033.00	0.00	0.00	0.00	750,897.00
PURCHASED SERVICES	0.00	144,140.77	0.00	0.00	47,139.03	191,279.80
MATERIALS & SUPPLIES	37,097.50	114,854.14	0.00	0.00	35,372.84	187,324.48
OTHER OBJECTS	0.00	26.67	0.00	0.00	0.00	26.67
INSTRUCTIONAL SVCS TOTAL	2,513,153.50	452,847.58	0.00	0.00	82,511.87	3,048,512.95
SALARY - CERTIFICATED STAFF	605,311.00	0.00	0.00	0.00	0.00	605,311.00
SALARY SUPPORT STAFF/MISC COMP	95,062.00	37,367.00	0.00	0.00	0.00	132,429.00
EMPLOYEE BENEFITS	248,437.00	16,222.00	0.00	0.00	0.00	264,659.00
PURCHASED SERVICES	0.00	22,261.44	0.00	0.00	0.00	22,261.44
MATERIALS & SUPPLIES	10,074.90	14,872.49	0.00	0.00	47,964.69	72,912.08
OTHER OBJECTS	0.00	7,505.99	0.00	0.00	200.00	7,705.99
INSTRUCTIONAL SUPPORT SVC TOTAL	958,884.90	98,228.92	0.00	0.00	48,164.69	1,105,278.51
SALARY SUPPORT STAFF/MISC COMP	189,250.00	0.00	0.00	0.00	0.00	189,250.00
EMPLOYEE BENEFITS	114,877.00	0.00	0.00	0.00	0.00	114,877.00
PURCHASED SERVICES	278,097.28	0.00	0.00	62,309.00	0.00	340,406.28
OPERATION & MAINTENANCE SVC TOTAL	582,224.28	0.00	0.00	62,309.00	0.00	644,533.28
SALARY SUPPORT STAFF/MISC COMP	71,279.00	102,064.00	0.00	0.00	0.00	173,343.00
EMPLOYEE BENEFITS	52,741.00	78,132.00	0.00	0.00	0.00	130,873.00
PURCHASED SERVICES	0.00	20,160.70	0.00	0.00	0.00	20,160.70
MATERIALS & SUPPLIES	0.00	151,910.00	0.00	0.00	0.00	151,910.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,472.00	0.00	0.00	0.00	34,472.00
AUXILLARY SERVICES TOTAL	124,020.00	386,860.70	0.00	0.00	0.00	510,880.70
CAPITAL OUTLAY	0.00	0.00	0.00	505,300.00	0.00	505,300.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	505,300.00	0.00	505,300.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,727.00	0.00	0.00	0.00	10,727.00
EMPLOYEE BENEFITS	0.00	2,158.00	0.00	0.00	0.00	2,158.00
MATERIALS & SUPPLIES	0.00	21,794.00	0.00	0.00	6,879.49	28,673.49
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,333.33	1,333.33
OTHER FUND USES	0.00	35,420.29	0.00	0.00	3,388.32	38,808.61
OTHER EXPENDITURES TOTAL	0.00	70,099.29	0.00	0.00	11,601.14	81,700.43
0750 VIGOR HS TOTAL	4,178,282.68	1,008,036.49	0.00	567,609.00	142,277.70	5,896,205.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,166,975.00	0.00	0.00	0.00	0.00	1,166,975.00
SALARY SUPPORT STAFF/MISC COMP	50,001.00	11,655.00	0.00	0.00	0.00	61,656.00
EMPLOYEE BENEFITS	477,653.00	2,346.00	0.00	0.00	0.00	479,999.00
PURCHASED SERVICES	0.00	5,646.67	0.00	0.00	0.00	5,646.67
MATERIALS & SUPPLIES	22,325.00	63,983.24	0.00	0.00	0.00	86,308.24
OTHER OBJECTS	0.00	164.11	0.00	0.00	0.00	164.11
INSTRUCTIONAL SVCS TOTAL	1,716,954.00	83,795.02	0.00	0.00	0.00	1,800,749.02
SALARY - CERTIFICATED STAFF	236,348.00	25,850.00	0.00	0.00	0.00	262,198.00
SALARY SUPPORT STAFF/MISC COMP	52,179.00	31,987.00	0.00	0.00	0.00	84,166.00
EMPLOYEE BENEFITS	111,810.00	25,193.00	0.00	0.00	0.00	137,003.00
PURCHASED SERVICES	0.00	1,141.57	0.00	0.00	0.00	1,141.57
MATERIALS & SUPPLIES	6,063.00	23,917.11	0.00	0.00	3,386.12	33,366.23
OTHER OBJECTS	0.00	3,455.22	0.00	0.00	0.00	3,455.22
INSTRUCTIONAL SUPPORT SVC TOTAL	406,400.00	111,543.90	0.00	0.00	3,386.12	521,330.02
SALARY SUPPORT STAFF/MISC COMP	68,650.00	0.00	0.00	0.00	0.00	68,650.00
EMPLOYEE BENEFITS	42,612.00	0.00	0.00	0.00	0.00	42,612.00
PURCHASED SERVICES	121,061.86	0.00	0.00	14,827.04	0.00	135,888.90
OPERATION & MAINTENANCE SVC TOTAL	232,323.86	0.00	0.00	14,827.04	0.00	247,150.90
SALARY SUPPORT STAFF/MISC COMP	10,065.00	71,220.00	0.00	0.00	0.00	81,285.00
EMPLOYEE BENEFITS	6,825.00	52,731.00	0.00	0.00	0.00	59,556.00
PURCHASED SERVICES	0.00	10,494.00	0.00	0.00	0.00	10,494.00
MATERIALS & SUPPLIES	0.00	136,737.00	0.00	0.00	0.00	136,737.00
OTHER OBJECTS	0.00	132.00	0.00	0.00	0.00	132.00
OTHER FUND USES	0.00	37,433.00	0.00	0.00	0.00	37,433.00
AUXILLARY SERVICES TOTAL	16,890.00	308,747.00	0.00	0.00	0.00	325,637.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,823.00	0.00	0.00	0.00	10,823.00
EMPLOYEE BENEFITS	0.00	2,177.00	0.00	0.00	0.00	2,177.00
MATERIALS & SUPPLIES	0.00	640.00	0.00	0.00	0.00	640.00
OTHER FUND USES	0.00	19,972.04	0.00	0.00	0.00	19,972.04
OTHER EXPENDITURES TOTAL	0.00	33,612.04	0.00	0.00	0.00	33,612.04
0760 ROBBINS ES TOTAL	2,372,567.86	537,697.96	0.00	14,827.04	3,386.12	2,928,478.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0770 SPENCER-WESTLAWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,688,252.00	0.00	0.00	0.00	0.00	1,688,252.00
SALARY SUPPORT STAFF/MISC COMP	69,882.00	0.00	0.00	0.00	0.00	69,882.00
EMPLOYEE BENEFITS	693,578.00	0.00	0.00	0.00	0.00	693,578.00
PURCHASED SERVICES	0.00	51,294.72	0.00	0.00	0.00	51,294.72
MATERIALS & SUPPLIES	36,100.00	152,469.24	0.00	0.00	0.00	188,569.24
OTHER OBJECTS	0.00	292.43	0.00	0.00	0.00	292.43
INSTRUCTIONAL SVCS TOTAL	2,487,812.00	204,056.39	0.00	0.00	0.00	2,691,868.39
SALARY - CERTIFICATED STAFF	308,405.00	0.00	0.00	0.00	0.00	308,405.00
SALARY SUPPORT STAFF/MISC COMP	51,176.00	43,377.00	0.00	0.00	0.00	94,553.00
EMPLOYEE BENEFITS	134,748.00	15,441.00	0.00	0.00	0.00	150,189.00
PURCHASED SERVICES	0.00	16,001.08	0.00	0.00	0.00	16,001.08
MATERIALS & SUPPLIES	9,804.00	13,248.36	0.00	0.00	382.33	23,434.69
OTHER OBJECTS	0.00	10,107.61	0.00	0.00	0.00	10,107.61
INSTRUCTIONAL SUPPORT SVC TOTAL	504,133.00	98,175.05	0.00	0.00	382.33	602,690.38
SALARY SUPPORT STAFF/MISC COMP	58,269.00	0.00	0.00	0.00	0.00	58,269.00
EMPLOYEE BENEFITS	40,524.00	0.00	0.00	0.00	0.00	40,524.00
PURCHASED SERVICES	125,584.04	0.00	0.00	65,522.43	0.00	191,106.47
OPERATION & MAINTENANCE SVC TOTAL	224,377.04	0.00	0.00	65,522.43	0.00	289,899.47
SALARY SUPPORT STAFF/MISC COMP	62,433.00	141,390.00	0.00	0.00	0.00	203,823.00
EMPLOYEE BENEFITS	46,162.00	95,648.00	0.00	0.00	0.00	141,810.00
PURCHASED SERVICES	0.00	16,477.00	0.00	0.00	0.00	16,477.00
MATERIALS & SUPPLIES	0.00	232,484.00	0.00	0.00	0.00	232,484.00
OTHER OBJECTS	0.00	220.00	0.00	0.00	0.00	220.00
OTHER FUND USES	0.00	62,932.00	0.00	0.00	0.00	62,932.00
AUXILLARY SERVICES TOTAL	108,595.00	549,151.00	0.00	0.00	0.00	657,746.00
SALARY SUPPORT STAFF/MISC COMP	0.00	20,813.00	0.00	0.00	0.00	20,813.00
EMPLOYEE BENEFITS	0.00	4,187.00	0.00	0.00	0.00	4,187.00
MATERIALS & SUPPLIES	0.00	4,616.88	0.00	0.00	0.00	4,616.88
OTHER FUND USES	0.00	26,999.75	0.00	0.00	71.04	27,070.79
OTHER EXPENDITURES TOTAL	0.00	56,616.63	0.00	0.00	71.04	56,687.67
0770 SPENCER-WESTLAWN ES TOTAL	3,324,917.04	907,999.07	0.00	65,522.43	453.37	4,298,891.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0780 MAINT-WHISTLER DEPOT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	1,711.72	0.00	0.00	4,054.29	0.00	5,766.01
OPERATION & MAINTENANCE SVC TOTAL	1,711.72	0.00	0.00	4,054.29	0.00	5,766.01
0780 MAINT-WHISTLER DEPOT TOTAL	1,711.72	0.00	0.00	4,054.29	0.00	5,766.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,086,669.00	57,685.00	0.00	0.00	0.00	1,144,354.00
SALARY SUPPORT STAFF/MISC COMP	50,542.00	24,528.00	0.00	0.00	0.00	75,070.00
EMPLOYEE BENEFITS	447,206.00	35,741.00	0.00	0.00	0.00	482,947.00
PURCHASED SERVICES	0.00	14,766.52	0.00	0.00	1,314.29	16,080.81
MATERIALS & SUPPLIES	19,950.00	96,042.25	0.00	0.00	0.00	115,992.25
INSTRUCTIONAL SVCS TOTAL	1,604,367.00	228,762.77	0.00	0.00	1,314.29	1,834,444.06
SALARY - CERTIFICATED STAFF	221,886.00	0.00	0.00	0.00	0.00	221,886.00
SALARY SUPPORT STAFF/MISC COMP	57,726.00	6,840.00	0.00	0.00	0.00	64,566.00
EMPLOYEE BENEFITS	104,256.00	526.00	0.00	0.00	0.00	104,782.00
PURCHASED SERVICES	0.00	605.00	0.00	0.00	0.00	605.00
MATERIALS & SUPPLIES	5,418.00	5,860.43	0.00	0.00	645.33	11,923.76
OTHER OBJECTS	0.00	24.00	0.00	0.00	0.00	24.00
INSTRUCTIONAL SUPPORT SVC TOTAL	389,286.00	13,855.43	0.00	0.00	645.33	403,786.76
SALARY SUPPORT STAFF/MISC COMP	71,302.00	0.00	0.00	0.00	0.00	71,302.00
EMPLOYEE BENEFITS	43,146.00	0.00	0.00	0.00	0.00	43,146.00
PURCHASED SERVICES	128,375.27	0.00	0.00	73,160.18	0.00	201,535.45
OPERATION & MAINTENANCE SVC TOTAL	242,823.27	0.00	0.00	73,160.18	0.00	315,983.45
SALARY SUPPORT STAFF/MISC COMP	44,023.00	88,687.00	0.00	0.00	0.00	132,710.00
EMPLOYEE BENEFITS	31,225.00	65,842.00	0.00	0.00	0.00	97,067.00
PURCHASED SERVICES	0.00	12,754.00	0.00	0.00	0.00	12,754.00
MATERIALS & SUPPLIES	0.00	151,858.00	0.00	0.00	0.00	151,858.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,743.00	0.00	0.00	0.00	40,743.00
AUXILLARY SERVICES TOTAL	75,248.00	360,026.00	0.00	0.00	0.00	435,274.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,500.00	0.00	0.00	0.00	7,500.00
EMPLOYEE BENEFITS	0.00	1,509.00	0.00	0.00	0.00	1,509.00
MATERIALS & SUPPLIES	0.00	6,351.01	0.00	0.00	0.00	6,351.01
OTHER FUND USES	0.00	12,624.78	0.00	0.00	0.00	12,624.78
OTHER EXPENDITURES TOTAL	0.00	27,984.79	0.00	0.00	0.00	27,984.79
0790 WHITLEY ES TOTAL	2,311,724.27	630,628.99	0.00	73,160.18	1,959.62	3,017,473.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,265,714.00	70,634.00	0.00	0.00	0.00	2,336,348.00
SALARY SUPPORT STAFF/MISC COMP	68,435.00	79,998.00	0.00	0.00	0.00	148,433.00
EMPLOYEE BENEFITS	921,780.00	72,025.00	0.00	0.00	0.00	993,805.00
PURCHASED SERVICES	0.00	111,339.55	0.00	0.00	6,437.57	117,777.12
MATERIALS & SUPPLIES	41,467.50	137,762.23	0.00	0.00	7,746.13	186,975.86
OTHER OBJECTS	0.00	0.00	0.00	0.00	93.33	93.33
INSTRUCTIONAL SVCS TOTAL	3,297,396.50	471,758.78	0.00	0.00	14,277.03	3,783,432.31
SALARY - CERTIFICATED STAFF	803,347.00	0.00	0.00	0.00	0.00	803,347.00
SALARY SUPPORT STAFF/MISC COMP	116,884.00	52,017.00	0.00	0.00	0.00	168,901.00
EMPLOYEE BENEFITS	317,634.00	19,489.00	0.00	0.00	0.00	337,123.00
PURCHASED SERVICES	0.00	36,445.00	0.00	0.00	0.00	36,445.00
MATERIALS & SUPPLIES	11,261.70	7,369.05	0.00	0.00	28,684.89	47,315.64
OTHER OBJECTS	0.00	5,900.00	0.00	0.00	0.00	5,900.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,249,126.70	121,220.05	0.00	0.00	28,684.89	1,399,031.64
SALARY SUPPORT STAFF/MISC COMP	141,554.00	0.00	0.00	0.00	0.00	141,554.00
EMPLOYEE BENEFITS	95,682.00	0.00	0.00	0.00	0.00	95,682.00
PURCHASED SERVICES	236,100.03	0.00	0.00	41,183.09	0.00	277,283.12
OPERATION & MAINTENANCE SVC TOTAL	473,336.03	0.00	0.00	41,183.09	0.00	514,519.12
SALARY SUPPORT STAFF/MISC COMP	149,811.00	123,468.00	0.00	0.00	0.00	273,279.00
EMPLOYEE BENEFITS	106,942.00	82,442.00	0.00	0.00	0.00	189,384.00
PURCHASED SERVICES	0.00	20,957.00	0.00	0.00	0.00	20,957.00
MATERIALS & SUPPLIES	0.00	198,738.00	0.00	0.00	0.00	198,738.00
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	49,730.00	0.00	0.00	0.00	49,730.00
AUXILLARY SERVICES TOTAL	256,753.00	475,510.00	0.00	0.00	0.00	732,263.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,488.00	0.00	0.00	0.00	12,488.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	492.96	492.96
OTHER FUND USES	0.00	56,615.48	0.00	0.00	2,549.96	59,165.44
OTHER EXPENDITURES TOTAL	0.00	71,615.48	0.00	0.00	3,042.92	74,658.40
0800 WILLIAMSON HS TOTAL	5,276,612.23	1,140,104.31	0.00	41,183.09	46,004.84	6,503,904.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,620,959.00	44,956.00	0.00	0.00	0.00	1,665,915.00
SALARY SUPPORT STAFF/MISC COMP	80,634.00	22,244.00	0.00	0.00	0.00	102,878.00
EMPLOYEE BENEFITS	690,836.00	32,720.00	0.00	0.00	0.00	723,556.00
PURCHASED SERVICES	0.00	35,411.58	0.00	0.00	362.56	35,774.14
MATERIALS & SUPPLIES	37,050.00	136,661.24	0.00	0.00	713.60	174,424.84
OTHER OBJECTS	0.00	3,006.33	0.00	0.00	0.00	3,006.33
INSTRUCTIONAL SVCS TOTAL	2,429,479.00	274,999.15	0.00	0.00	1,076.16	2,705,554.31
SALARY - CERTIFICATED STAFF	302,360.00	0.00	0.00	0.00	0.00	302,360.00
SALARY SUPPORT STAFF/MISC COMP	60,964.00	2,321.00	0.00	0.00	0.00	63,285.00
EMPLOYEE BENEFITS	140,297.00	179.00	0.00	0.00	0.00	140,476.00
PURCHASED SERVICES	0.00	14,493.68	0.00	0.00	0.00	14,493.68
MATERIALS & SUPPLIES	10,062.00	17,131.61	0.00	0.00	2,048.94	29,242.55
OTHER OBJECTS	0.00	2,211.52	0.00	0.00	2,285.82	4,497.34
INSTRUCTIONAL SUPPORT SVC TOTAL	513,683.00	36,336.81	0.00	0.00	4,334.76	554,354.57
SALARY SUPPORT STAFF/MISC COMP	85,568.00	183.00	0.00	0.00	0.00	85,751.00
EMPLOYEE BENEFITS	55,617.00	37.00	0.00	0.00	0.00	55,654.00
PURCHASED SERVICES	131,575.87	0.00	0.00	35,398.18	0.00	166,974.05
OPERATION & MAINTENANCE SVC TOTAL	272,760.87	220.00	0.00	35,398.18	0.00	308,379.05
SALARY SUPPORT STAFF/MISC COMP	139,112.00	135,422.00	0.00	0.00	0.00	274,534.00
EMPLOYEE BENEFITS	106,424.00	94,448.00	0.00	0.00	0.00	200,872.00
PURCHASED SERVICES	0.00	12,021.00	0.00	0.00	0.00	12,021.00
MATERIALS & SUPPLIES	0.00	157,891.00	0.00	0.00	0.00	157,891.00
OTHER OBJECTS	0.00	164.00	0.00	0.00	0.00	164.00
OTHER FUND USES	0.00	46,562.00	0.00	0.00	0.00	46,562.00
AUXILLARY SERVICES TOTAL	245,536.00	446,508.00	0.00	0.00	0.00	692,044.00
CAPITAL OUTLAY	0.00	0.00	0.00	240,609.00	0.00	240,609.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	240,609.00	0.00	240,609.00
SALARY - CERTIFICATED STAFF	0.00	55,680.00	0.00	0.00	0.00	55,680.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,990.00	0.00	0.00	0.00	9,990.00
EMPLOYEE BENEFITS	0.00	22,812.00	0.00	0.00	0.00	22,812.00
MATERIALS & SUPPLIES	0.00	1,838.03	0.00	0.00	93.65	1,931.68
OTHER OBJECTS	0.00	0.00	0.00	0.00	812.96	812.96
OTHER FUND USES	0.00	7,844.08	0.00	0.00	0.00	7,844.08
OTHER EXPENDITURES TOTAL	0.00	98,164.11	0.00	0.00	906.61	99,070.72
0810 WILMER ES TOTAL	3,461,458.87	856,228.07	0.00	276,007.18	6,317.53	4,600,011.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0816 STRICKLAND YOUTH CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>OTHER OBJECTS</u>	0.00	1,650.00	0.00	0.00	0.00	1,650.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	1,650.00	0.00	0.00	0.00	1,650.00
0816 STRICKLAND YOUTH CENTER TOTAL	0.00	1,650.00	0.00	0.00	0.00	1,650.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,772,825.00	116,064.00	0.00	0.00	0.00	1,888,889.00
SALARY SUPPORT STAFF/MISC COMP	91,548.00	0.00	0.00	0.00	0.00	91,548.00
EMPLOYEE BENEFITS	730,306.00	41,904.00	0.00	0.00	0.00	772,210.00
PURCHASED SERVICES	0.00	79,022.53	0.00	0.00	3,827.95	82,850.48
MATERIALS & SUPPLIES	37,050.00	83,921.16	0.00	0.00	3,110.53	124,081.69
INSTRUCTIONAL SVCS TOTAL	2,631,729.00	320,911.69	0.00	0.00	6,938.48	2,959,579.17
SALARY - CERTIFICATED STAFF	295,506.00	0.00	0.00	0.00	0.00	295,506.00
SALARY SUPPORT STAFF/MISC COMP	56,160.00	7,080.00	0.00	0.00	0.00	63,240.00
EMPLOYEE BENEFITS	133,153.00	545.00	0.00	0.00	0.00	133,698.00
PURCHASED SERVICES	0.00	24,867.14	0.00	0.00	0.00	24,867.14
MATERIALS & SUPPLIES	10,062.00	6,714.01	0.00	0.00	350.36	17,126.37
OTHER OBJECTS	0.00	7,827.33	0.00	0.00	0.00	7,827.33
INSTRUCTIONAL SUPPORT SVC TOTAL	494,881.00	47,033.48	0.00	0.00	350.36	542,264.84
SALARY SUPPORT STAFF/MISC COMP	75,679.00	0.00	0.00	0.00	0.00	75,679.00
EMPLOYEE BENEFITS	53,628.00	0.00	0.00	0.00	0.00	53,628.00
PURCHASED SERVICES	107,502.88	0.00	0.00	36,706.35	0.00	144,209.23
OPERATION & MAINTENANCE SVC TOTAL	236,809.88	0.00	0.00	36,706.35	0.00	273,516.23
SALARY SUPPORT STAFF/MISC COMP	116,595.00	129,735.00	0.00	0.00	0.00	246,330.00
EMPLOYEE BENEFITS	85,860.00	93,302.00	0.00	0.00	0.00	179,162.00
PURCHASED SERVICES	0.00	16,192.00	0.00	0.00	0.00	16,192.00
MATERIALS & SUPPLIES	0.00	212,974.00	0.00	0.00	0.00	212,974.00
OTHER OBJECTS	0.00	199.00	0.00	0.00	0.00	199.00
OTHER FUND USES	0.00	57,632.00	0.00	0.00	0.00	57,632.00
AUXILLARY SERVICES TOTAL	202,455.00	510,034.00	0.00	0.00	0.00	712,489.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,748.00	0.00	0.00	0.00	3,748.00
EMPLOYEE BENEFITS	0.00	753.00	0.00	0.00	0.00	753.00
MATERIALS & SUPPLIES	0.00	8,599.85	0.00	0.00	0.00	8,599.85
OTHER FUND USES	0.00	59,194.95	0.00	0.00	356.71	59,551.66
OTHER EXPENDITURES TOTAL	0.00	72,295.80	0.00	0.00	356.71	72,652.51
0859 HASKEW ES TOTAL	3,565,874.88	950,274.97	0.00	36,706.35	7,645.55	4,560,501.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 3001 WILMER HALL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	35,000.00	0.00	0.00	0.00	35,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	35,000.00	0.00	0.00	0.00	35,000.00
3001 WILMER HALL TOTAL	0.00	35,000.00	0.00	0.00	0.00	35,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 3010 UNIT CERE PALS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	107,000.00	0.00	0.00	0.00	107,000.00
OTHER EXPENDITURES TOTAL	0.00	107,000.00	0.00	0.00	0.00	107,000.00
3010 UNIT CERE PALS TOTAL	0.00	107,000.00	0.00	0.00	0.00	107,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 5160 H L SONNY CALLAHAN SCHOOL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	915,224.00	112,212.00	0.00	0.00	0.00	1,027,436.00
SALARY SUPPORT STAFF/MISC COMP	67,338.00	534,700.00	0.00	0.00	0.00	602,038.00
EMPLOYEE BENEFITS	394,966.00	322,159.00	0.00	0.00	0.00	717,125.00
PURCHASED SERVICES	0.00	844.08	0.00	0.00	140.00	984.08
MATERIALS & SUPPLIES	23,180.00	5,407.60	0.00	0.00	880.00	29,467.60
INSTRUCTIONAL SVCS TOTAL	1,400,708.00	975,322.68	0.00	0.00	1,020.00	2,377,050.68
SALARY - CERTIFICATED STAFF	142,563.00	0.00	0.00	0.00	0.00	142,563.00
SALARY SUPPORT STAFF/MISC COMP	95,722.00	57,107.00	0.00	0.00	0.00	152,829.00
EMPLOYEE BENEFITS	86,345.00	21,090.00	0.00	0.00	0.00	107,435.00
PURCHASED SERVICES	54,500.00	296.83	0.00	0.00	0.00	54,796.83
MATERIALS & SUPPLIES	3,516.00	1,451.66	0.00	0.00	11,052.60	16,020.26
OTHER OBJECTS	1,000.00	904.33	0.00	0.00	0.00	1,904.33
INSTRUCTIONAL SUPPORT SVC TOTAL	383,646.00	80,849.82	0.00	0.00	11,052.60	475,548.42
SALARY SUPPORT STAFF/MISC COMP	39,853.00	0.00	0.00	0.00	0.00	39,853.00
EMPLOYEE BENEFITS	27,219.00	0.00	0.00	0.00	0.00	27,219.00
PURCHASED SERVICES	176,484.95	0.00	0.00	11,293.41	0.00	187,778.36
MATERIALS & SUPPLIES	2,500.00	0.00	0.00	0.00	159.97	2,659.97
OPERATION & MAINTENANCE SVC TOTAL	246,056.95	0.00	0.00	11,293.41	159.97	257,510.33
SALARY SUPPORT STAFF/MISC COMP	179,529.00	0.00	0.00	0.00	0.00	179,529.00
EMPLOYEE BENEFITS	126,646.00	0.00	0.00	0.00	0.00	126,646.00
AUXILLARY SERVICES TOTAL	306,175.00	0.00	0.00	0.00	0.00	306,175.00
SALARY SUPPORT STAFF/MISC COMP	0.00	60,040.00	0.00	0.00	0.00	60,040.00
EMPLOYEE BENEFITS	0.00	40,880.00	0.00	0.00	0.00	40,880.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	186.67	186.67
OTHER FUND USES	0.00	12,922.53	0.00	0.00	11.93	12,934.46
OTHER EXPENDITURES TOTAL	0.00	113,842.53	0.00	0.00	198.60	114,041.13
5160 H L SONNY CALLAHAN SCHOOL TOTAL	2,336,585.95	1,170,015.03	0.00	11,293.41	12,431.17	3,530,325.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	688,332.00	0.00	0.00	0.00	0.00	688,332.00
EMPLOYEE BENEFITS	272,893.00	0.00	0.00	0.00	0.00	272,893.00
PURCHASED SERVICES	0.00	20,000.00	0.00	0.00	4,014.40	24,014.40
MATERIALS & SUPPLIES	34,250.00	55,280.79	0.00	0.00	4,952.65	94,483.44
OTHER OBJECTS	0.00	0.00	0.00	0.00	6,308.00	6,308.00
INSTRUCTIONAL SVCS TOTAL	995,475.00	75,280.79	0.00	0.00	15,275.05	1,086,030.84
SALARY - CERTIFICATED STAFF	157,074.00	0.00	0.00	0.00	0.00	157,074.00
SALARY SUPPORT STAFF/MISC COMP	83,463.00	0.00	0.00	0.00	0.00	83,463.00
EMPLOYEE BENEFITS	86,796.00	0.00	0.00	0.00	0.00	86,796.00
PURCHASED SERVICES	0.00	5,833.33	0.00	0.00	0.00	5,833.33
MATERIALS & SUPPLIES	3,870.00	15,337.77	0.00	0.00	22,042.24	41,250.01
OTHER OBJECTS	0.00	762.65	0.00	0.00	0.00	762.65
INSTRUCTIONAL SUPPORT SVC TOTAL	331,203.00	21,933.75	0.00	0.00	22,042.24	375,178.99
SALARY SUPPORT STAFF/MISC COMP	65,661.00	0.00	0.00	0.00	0.00	65,661.00
EMPLOYEE BENEFITS	42,011.00	0.00	0.00	0.00	0.00	42,011.00
PURCHASED SERVICES	80,432.94	0.00	0.00	10,426.98	0.00	90,859.92
MATERIALS & SUPPLIES	0.00	714.97	0.00	0.00	0.00	714.97
OPERATION & MAINTENANCE SVC TOTAL	188,104.94	714.97	0.00	10,426.98	0.00	199,246.89
SALARY SUPPORT STAFF/MISC COMP	7,442.00	0.00	0.00	0.00	0.00	7,442.00
EMPLOYEE BENEFITS	4,761.00	0.00	0.00	0.00	0.00	4,761.00
AUXILLARY SERVICES TOTAL	12,203.00	0.00	0.00	0.00	0.00	12,203.00
CAPITAL OUTLAY	0.00	32,000.00	0.00	0.00	0.00	32,000.00
CAPITAL OUTLAY TOTAL	0.00	32,000.00	0.00	0.00	0.00	32,000.00
MATERIALS & SUPPLIES	0.00	6,111.04	0.00	0.00	0.00	6,111.04
OTHER FUND USES	0.00	26,999.97	0.00	0.00	242.23	27,242.20
OTHER EXPENDITURES TOTAL	0.00	33,111.01	0.00	0.00	242.23	33,353.24
6000 FAULKNER VOCATIONAL TOTAL	1,526,985.94	163,040.52	0.00	10,426.98	37,559.52	1,738,012.96

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	683,665.00	0.00	0.00	0.00	0.00	683,665.00
EMPLOYEE BENEFITS	271,952.00	0.00	0.00	0.00	0.00	271,952.00
PURCHASED SERVICES	0.00	34,057.92	0.00	0.00	5,195.81	39,253.73
MATERIALS & SUPPLIES	35,200.00	99,897.09	0.00	0.00	0.00	135,097.09
OTHER OBJECTS	0.00	6,040.69	0.00	0.00	6,307.54	12,348.23
INSTRUCTIONAL SVCS TOTAL	990,817.00	139,995.70	0.00	0.00	11,503.35	1,142,316.05
SALARY - CERTIFICATED STAFF	145,268.00	0.00	0.00	0.00	0.00	145,268.00
SALARY SUPPORT STAFF/MISC COMP	65,150.00	0.00	0.00	0.00	0.00	65,150.00
EMPLOYEE BENEFITS	80,735.00	0.00	0.00	0.00	0.00	80,735.00
PURCHASED SERVICES	0.00	9,422.61	0.00	0.00	1,214.00	10,636.61
MATERIALS & SUPPLIES	4,128.00	8,136.00	0.00	0.00	2,268.08	14,532.08
OTHER OBJECTS	0.00	165.71	0.00	0.00	0.00	165.71
INSTRUCTIONAL SUPPORT SVC TOTAL	295,281.00	17,724.32	0.00	0.00	3,482.08	316,487.40
SALARY SUPPORT STAFF/MISC COMP	70,004.00	0.00	0.00	0.00	0.00	70,004.00
EMPLOYEE BENEFITS	42,887.00	0.00	0.00	0.00	0.00	42,887.00
PURCHASED SERVICES	91,566.77	0.00	0.00	20,568.06	0.00	112,134.83
MATERIALS & SUPPLIES	0.00	126.67	0.00	0.00	0.00	126.67
OPERATION & MAINTENANCE SVC TOTAL	204,457.77	126.67	0.00	20,568.06	0.00	225,152.50
SALARY SUPPORT STAFF/MISC COMP	21,686.00	0.00	0.00	0.00	0.00	21,686.00
EMPLOYEE BENEFITS	13,964.00	0.00	0.00	0.00	0.00	13,964.00
AUXILLARY SERVICES TOTAL	35,650.00	0.00	0.00	0.00	0.00	35,650.00
MATERIALS & SUPPLIES	0.00	1,385.91	0.00	0.00	0.00	1,385.91
OTHER FUND USES	0.00	18,124.55	0.00	0.00	0.00	18,124.55
OTHER EXPENDITURES TOTAL	0.00	19,510.46	0.00	0.00	0.00	19,510.46
6020 BRYANT VOCATIONAL TOTAL	1,526,205.77	177,357.15	0.00	20,568.06	14,985.43	1,739,116.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 7999 UNAL SCHO COSTS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	6,175,000.00	0.00	0.00	0.00	0.00	6,175,000.00
EMPLOYEE BENEFITS	745,210.00	0.00	0.00	0.00	0.00	745,210.00
INSTRUCTIONAL SVCS TOTAL	6,920,210.00	0.00	0.00	0.00	0.00	6,920,210.00
SALARY SUPPORT STAFF/MISC COMP	240,000.00	0.00	0.00	0.00	0.00	240,000.00
EMPLOYEE BENEFITS	48,288.00	0.00	0.00	0.00	0.00	48,288.00
INSTRUCTIONAL SUPPORT SVC TOTAL	288,288.00	0.00	0.00	0.00	0.00	288,288.00
7999 UNAL SCHO COSTS TOTAL	7,208,498.00	0.00	0.00	0.00	0.00	7,208,498.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8100 TEA, LRN ASSMT (FORMER C&I)

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	54,113.00	89,970.00	0.00	0.00	0.00	144,083.00
EMPLOYEE BENEFITS	10,888.00	18,101.00	0.00	0.00	0.00	28,989.00
PURCHASED SERVICES	12,200.00	0.00	0.00	0.00	0.00	12,200.00
MATERIALS & SUPPLIES	4,000.00	10,739.00	0.00	0.00	0.00	14,739.00
INSTRUCTIONAL SVCS TOTAL	81,201.00	118,810.00	0.00	0.00	0.00	200,011.00
SALARY - CERTIFICATED STAFF	2,176,143.00	83,356.00	0.00	0.00	0.00	2,259,499.00
SALARY SUPPORT STAFF/MISC COMP	373,589.00	63,439.00	0.00	0.00	0.00	437,028.00
EMPLOYEE BENEFITS	870,556.00	28,751.00	0.00	0.00	0.00	899,307.00
PURCHASED SERVICES	41,611.00	297,622.00	0.00	0.00	0.00	339,233.00
MATERIALS & SUPPLIES	117,101.00	35,550.00	0.00	0.00	0.00	152,651.00
OTHER OBJECTS	1,000.00	5,400.00	0.00	0.00	0.00	6,400.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,580,000.00	514,118.00	0.00	0.00	0.00	4,094,118.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,990.00	0.00	0.00	0.00	9,990.00
EMPLOYEE BENEFITS	0.00	2,010.00	0.00	0.00	0.00	2,010.00
MATERIALS & SUPPLIES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	17,000.00	0.00	0.00	0.00	17,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	41,209.00	0.00	0.00	0.00	41,209.00
EMPLOYEE BENEFITS	0.00	8,291.00	0.00	0.00	0.00	8,291.00
PURCHASED SERVICES	0.00	48,000.00	0.00	0.00	0.00	48,000.00
AUXILLARY SERVICES TOTAL	0.00	97,500.00	0.00	0.00	0.00	97,500.00
SALARY SUPPORT STAFF/MISC COMP	89,409.00	0.00	0.00	0.00	0.00	89,409.00
EMPLOYEE BENEFITS	37,188.00	0.00	0.00	0.00	0.00	37,188.00
GENERAL ADMINISTRATIVE SVC TOTAL	126,597.00	0.00	0.00	0.00	0.00	126,597.00
PURCHASED SERVICES	0.00	163,000.00	0.00	0.00	0.00	163,000.00
OTHER EXPENDITURES TOTAL	0.00	163,000.00	0.00	0.00	0.00	163,000.00
8100 TEA, LRN ASSMT (FORMER C&I) TOTAL	3,787,798.00	910,428.00	0.00	0.00	0.00	4,698,226.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8101 CAREER TECHNICAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	127,447.00	23,215.00	0.00	0.00	0.00	150,662.00
EMPLOYEE BENEFITS	54,442.00	1,785.00	0.00	0.00	0.00	56,227.00
PURCHASED SERVICES	43,000.00	135,000.00	0.00	0.00	0.00	178,000.00
MATERIALS & SUPPLIES	161,162.00	697,846.00	0.00	0.00	0.00	859,008.00
OTHER OBJECTS	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	396,051.00	857,846.00	0.00	0.00	0.00	1,253,897.00
SALARY - CERTIFICATED STAFF	225,054.00	0.00	0.00	0.00	0.00	225,054.00
SALARY SUPPORT STAFF/MISC COMP	41,273.00	16,653.00	0.00	0.00	0.00	57,926.00
EMPLOYEE BENEFITS	81,809.00	3,350.00	0.00	0.00	0.00	85,159.00
PURCHASED SERVICES	58,000.00	89,000.00	0.00	0.00	0.00	147,000.00
MATERIALS & SUPPLIES	7,000.00	0.00	0.00	0.00	0.00	7,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	413,136.00	109,003.00	0.00	0.00	0.00	522,139.00
SALARY SUPPORT STAFF/MISC COMP	14,986.00	0.00	0.00	0.00	0.00	14,986.00
EMPLOYEE BENEFITS	3,015.00	0.00	0.00	0.00	0.00	3,015.00
PURCHASED SERVICES	17,000.00	0.00	0.00	0.00	0.00	17,000.00
AUXILLARY SERVICES TOTAL	35,001.00	0.00	0.00	0.00	0.00	35,001.00
SALARY - CERTIFICATED STAFF	286,573.00	0.00	0.00	0.00	0.00	286,573.00
SALARY SUPPORT STAFF/MISC COMP	90,267.00	0.00	0.00	0.00	0.00	90,267.00
EMPLOYEE BENEFITS	123,819.00	0.00	0.00	0.00	0.00	123,819.00
OTHER FUND USES	0.00	24,443.00	0.00	0.00	0.00	24,443.00
GENERAL ADMINISTRATIVE SVC TOTAL	500,659.00	24,443.00	0.00	0.00	0.00	525,102.00
8101 CAREER TECHNICAL TOTAL	1,344,847.00	991,292.00	0.00	0.00	0.00	2,336,139.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8103 ENVIRONMENTAL CENTER

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	19,841.34	0.00	0.00	2,169.00	22,010.34
MATERIALS & SUPPLIES	0.00	6,906.11	0.00	0.00	0.00	6,906.11
INSTRUCTIONAL SVCS TOTAL	0.00	26,747.45	0.00	0.00	2,169.00	28,916.45
SALARY - CERTIFICATED STAFF	270,197.00	0.00	0.00	0.00	0.00	270,197.00
SALARY SUPPORT STAFF/MISC COMP	118,404.00	13,971.00	0.00	0.00	0.00	132,375.00
EMPLOYEE BENEFITS	135,784.00	1,231.00	0.00	0.00	0.00	137,015.00
PURCHASED SERVICES	4,500.00	93,577.98	0.00	0.00	0.00	98,077.98
MATERIALS & SUPPLIES	5,000.00	27,201.68	0.00	0.00	3,023.53	35,225.21
OTHER OBJECTS	600.00	2,523.29	0.00	0.00	0.00	3,123.29
INSTRUCTIONAL SUPPORT SVC TOTAL	534,485.00	138,504.95	0.00	0.00	3,023.53	676,013.48
SALARY SUPPORT STAFF/MISC COMP	53,540.00	0.00	0.00	0.00	0.00	53,540.00
EMPLOYEE BENEFITS	29,971.00	0.00	0.00	0.00	0.00	29,971.00
PURCHASED SERVICES	26,801.81	2,547.51	0.00	15,289.35	0.00	44,638.67
MATERIALS & SUPPLIES	8,014.99	283.49	0.00	0.00	0.00	8,298.48
OTHER OBJECTS	0.00	78.32	0.00	0.00	0.00	78.32
OPERATION & MAINTENANCE SVC TOTAL	118,327.80	2,909.32	0.00	15,289.35	0.00	136,526.47
SALARY SUPPORT STAFF/MISC COMP	0.00	2,081.00	0.00	0.00	0.00	2,081.00
EMPLOYEE BENEFITS	0.00	419.00	0.00	0.00	0.00	419.00
PURCHASED SERVICES	0.00	1,200.00	0.00	0.00	0.00	1,200.00
AUXILLARY SERVICES TOTAL	0.00	3,700.00	0.00	0.00	0.00	3,700.00
OTHER FUND USES	0.00	2,234.72	0.00	0.00	0.00	2,234.72
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	2,234.72	0.00	0.00	0.00	2,234.72
MATERIALS & SUPPLIES	0.00	660.04	0.00	0.00	0.00	660.04
OTHER FUND USES	0.00	13,522.74	0.00	0.00	17,434.29	30,957.03
OTHER EXPENDITURES TOTAL	0.00	14,182.78	0.00	0.00	17,434.29	31,617.07
8103 ENVIRONMENTAL CENTER TOTAL	652,812.80	188,279.22	0.00	15,289.35	22,626.82	879,008.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8104 MAGNET PROGRAM

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	500.00	0.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	2,600.00	0.00	0.00	0.00	0.00	2,600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,100.00	0.00	0.00	0.00	0.00	3,100.00
8104 MAGNET PROGRAM TOTAL	3,100.00	0.00	0.00	0.00	0.00	3,100.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8106 ROTC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	15,000.00	0.00	0.00	0.00	15,000.00
MATERIALS & SUPPLIES	2,433.42	0.00	0.00	0.00	0.00	2,433.42
INSTRUCTIONAL SVCS TOTAL	2,433.42	15,000.00	0.00	0.00	0.00	17,433.42
SALARY - CERTIFICATED STAFF	88,456.00	79,206.00	0.00	0.00	0.00	167,662.00
SALARY SUPPORT STAFF/MISC COMP	86,827.00	35,037.00	0.00	0.00	0.00	121,864.00
EMPLOYEE BENEFITS	59,523.00	36,906.00	0.00	0.00	0.00	96,429.00
PURCHASED SERVICES	42,184.58	0.00	0.00	0.00	0.00	42,184.58
MATERIALS & SUPPLIES	6,672.00	0.00	0.00	0.00	15,354.95	22,026.95
INSTRUCTIONAL SUPPORT SVC TOTAL	283,662.58	151,149.00	0.00	0.00	15,354.95	450,166.53
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OPERATION & MAINTENANCE SVC TOTAL	300.00	0.00	0.00	0.00	0.00	300.00
SALARY SUPPORT STAFF/MISC COMP	1,934.00	0.00	0.00	0.00	0.00	1,934.00
EMPLOYEE BENEFITS	388.00	0.00	0.00	0.00	0.00	388.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
AUXILLARY SERVICES TOTAL	27,322.00	0.00	0.00	0.00	0.00	27,322.00
8106 ROTC TOTAL	313,718.00	166,149.00	0.00	0.00	15,354.95	495,221.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8112 TV STUDIOS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	297,476.00	0.00	0.00	0.00	0.00	297,476.00
EMPLOYEE BENEFITS	117,451.00	0.00	0.00	0.00	0.00	117,451.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
OTHER OBJECTS	3,000.00	0.00	0.00	0.00	0.00	3,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	419,927.00	0.00	0.00	0.00	0.00	419,927.00
PURCHASED SERVICES	55,000.00	0.00	0.00	0.00	0.00	55,000.00
MATERIALS & SUPPLIES	45,000.00	0.00	0.00	0.00	0.00	45,000.00
CAPITAL OUTLAY	5,000.00	0.00	0.00	0.00	0.00	5,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	105,000.00	0.00	0.00	0.00	0.00	105,000.00
8112 TV STUDIOS TOTAL	524,927.00	0.00	0.00	0.00	0.00	524,927.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8113 TEXTBOOKS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	4,006,465.00	0.00	0.00	0.00	0.00	4,006,465.00
INSTRUCTIONAL SVCS TOTAL	4,006,465.00	0.00	0.00	0.00	0.00	4,006,465.00
SALARY SUPPORT STAFF/MISC COMP	55,586.00	0.00	0.00	0.00	0.00	55,586.00
EMPLOYEE BENEFITS	8,414.00	0.00	0.00	0.00	0.00	8,414.00
PURCHASED SERVICES	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	64,750.00	0.00	0.00	0.00	0.00	64,750.00
SALARY SUPPORT STAFF/MISC COMP	78,457.00	0.00	0.00	0.00	0.00	78,457.00
EMPLOYEE BENEFITS	34,985.00	0.00	0.00	0.00	0.00	34,985.00
PURCHASED SERVICES	35,705.00	0.00	0.00	0.00	0.00	35,705.00
MATERIALS & SUPPLIES	52,750.00	0.00	0.00	0.00	0.00	52,750.00
GENERAL ADMINISTRATIVE SVC TOTAL	201,897.00	0.00	0.00	0.00	0.00	201,897.00
8113 TEXTBOOKS TOTAL	4,273,112.00	0.00	0.00	0.00	0.00	4,273,112.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8114 LIBRARY/MED CTR

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	88,839.00	0.00	0.00	0.00	0.00	88,839.00
SALARY SUPPORT STAFF/MISC COMP	47,254.00	0.00	0.00	0.00	0.00	47,254.00
EMPLOYEE BENEFITS	46,584.00	0.00	0.00	0.00	0.00	46,584.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	630,158.00	0.00	0.00	0.00	0.00	630,158.00
OTHER OBJECTS	800.00	0.00	0.00	0.00	0.00	800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	816,635.00	0.00	0.00	0.00	0.00	816,635.00
8114 LIBRARY/MED CTR TOTAL	816,635.00	0.00	0.00	0.00	0.00	816,635.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8116 PROJECT DEV

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	76,000.00	0.00	0.00	0.00	0.00	76,000.00
MATERIALS & SUPPLIES	18,500.00	0.00	0.00	0.00	0.00	18,500.00
OTHER OBJECTS	10,500.00	0.00	0.00	0.00	0.00	10,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	105,000.00	0.00	0.00	0.00	0.00	105,000.00
8116 PROJECT DEV TOTAL	105,000.00	0.00	0.00	0.00	0.00	105,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8117 TALENTS UNLIMIT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	88,839.00	0.00	0.00	0.00	0.00	88,839.00
EMPLOYEE BENEFITS	27,475.00	0.00	0.00	0.00	0.00	27,475.00
INSTRUCTIONAL SUPPORT SVC TOTAL	116,314.00	0.00	0.00	0.00	0.00	116,314.00
8117 TALENTS UNLIMIT TOTAL	116,314.00	0.00	0.00	0.00	0.00	116,314.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8119 ELEMENTARY EDUCATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	2,269.00	124,950.00	0.00	0.00	0.00	127,219.00
EMPLOYEE BENEFITS	457.00	25,140.00	0.00	0.00	0.00	25,597.00
INSTRUCTIONAL SVCS TOTAL	2,726.00	150,090.00	0.00	0.00	0.00	152,816.00
SALARY - CERTIFICATED STAFF	74,984.00	0.00	0.00	0.00	0.00	74,984.00
SALARY SUPPORT STAFF/MISC COMP	45,208.00	126,584.00	0.00	0.00	0.00	171,792.00
EMPLOYEE BENEFITS	31,479.00	17,645.00	0.00	0.00	0.00	49,124.00
PURCHASED SERVICES	14,800.00	119,647.00	0.00	0.00	0.00	134,447.00
MATERIALS & SUPPLIES	16,000.00	33,000.00	0.00	0.00	0.00	49,000.00
OTHER OBJECTS	4,000.00	0.00	0.00	0.00	0.00	4,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	186,471.00	296,876.00	0.00	0.00	0.00	483,347.00
8119 ELEMENTARY EDUCATION TOTAL	189,197.00	446,966.00	0.00	0.00	0.00	636,163.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8120 SECONDARY ED

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	70,828.00	66,600.00	0.00	0.00	0.00	137,428.00
EMPLOYEE BENEFITS	12,172.00	13,401.00	0.00	0.00	0.00	25,573.00
PURCHASED SERVICES	65,100.00	0.00	0.00	0.00	0.00	65,100.00
MATERIALS & SUPPLIES	40,950.00	2,000.00	0.00	0.00	0.00	42,950.00
INSTRUCTIONAL SVCS TOTAL	189,050.00	82,001.00	0.00	0.00	0.00	271,051.00
SALARY - CERTIFICATED STAFF	354,873.00	0.00	0.00	0.00	0.00	354,873.00
SALARY SUPPORT STAFF/MISC COMP	146,794.00	136,518.00	0.00	0.00	0.00	283,312.00
EMPLOYEE BENEFITS	133,957.00	17,484.00	0.00	0.00	0.00	151,441.00
PURCHASED SERVICES	116,300.00	168,230.00	0.00	0.00	0.00	284,530.00
MATERIALS & SUPPLIES	241,200.00	198,500.00	0.00	0.00	0.00	439,700.00
OTHER OBJECTS	5,050.00	43,470.00	0.00	0.00	0.00	48,520.00
INSTRUCTIONAL SUPPORT SVC TOTAL	998,174.00	564,202.00	0.00	0.00	0.00	1,562,376.00
SALARY SUPPORT STAFF/MISC COMP	3,830.00	0.00	0.00	0.00	0.00	3,830.00
EMPLOYEE BENEFITS	772.00	0.00	0.00	0.00	0.00	772.00
PURCHASED SERVICES	7,150.00	0.00	0.00	0.00	0.00	7,150.00
AUXILLARY SERVICES TOTAL	11,752.00	0.00	0.00	0.00	0.00	11,752.00
MATERIALS & SUPPLIES	800.00	0.00	0.00	0.00	0.00	800.00
GENERAL ADMINISTRATIVE SVC TOTAL	800.00	0.00	0.00	0.00	0.00	800.00
8120 SECONDARY ED TOTAL	1,199,776.00	646,203.00	0.00	0.00	0.00	1,845,979.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8121 PSYCHOLOGICAL SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	1,276,272.00	0.00	0.00	0.00	0.00	1,276,272.00
SALARY SUPPORT STAFF/MISC COMP	42,450.00	0.00	0.00	0.00	0.00	42,450.00
EMPLOYEE BENEFITS	457,331.00	0.00	0.00	0.00	0.00	457,331.00
<u>PURCHASED SERVICES</u>	<u>18,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,000.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	1,794,053.00	0.00	0.00	0.00	0.00	1,794,053.00
SALARY SUPPORT STAFF/MISC COMP	87,696.00	0.00	0.00	0.00	0.00	87,696.00
EMPLOYEE BENEFITS	27,245.00	0.00	0.00	0.00	0.00	27,245.00
<u>MATERIALS & SUPPLIES</u>	<u>2,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	117,441.00	0.00	0.00	0.00	0.00	117,441.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,911,494.00	0.00	0.00	0.00	0.00	1,911,494.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8127 ASST SUPT E/S P

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	1,275.00	0.00	0.00	0.00	0.00	1,275.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,275.00	0.00	0.00	0.00	0.00	1,275.00
SALARY SUPPORT STAFF/MISC COMP	42,718.00	0.00	0.00	0.00	0.00	42,718.00
EMPLOYEE BENEFITS	18,195.00	0.00	0.00	0.00	0.00	18,195.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	61,263.00	0.00	0.00	0.00	0.00	61,263.00
8127 ASST SUPT E/S P TOTAL	62,538.00	0.00	0.00	0.00	0.00	62,538.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8129 ASST SUPT E/S P

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	45,999.00	0.00	0.00	0.00	0.00	45,999.00
EMPLOYEE BENEFITS	18,855.00	0.00	0.00	0.00	0.00	18,855.00
<u>PURCHASED SERVICES</u>	<u>3,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,600.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	68,454.00	0.00	0.00	0.00	0.00	68,454.00
SALARY - CERTIFICATED STAFF	123,030.00	0.00	0.00	0.00	0.00	123,030.00
EMPLOYEE BENEFITS	34,354.00	0.00	0.00	0.00	0.00	34,354.00
<u>MATERIALS & SUPPLIES</u>	<u>300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	157,684.00	0.00	0.00	0.00	0.00	157,684.00
8129 ASST SUPT E/S P TOTAL	226,138.00	0.00	0.00	0.00	0.00	226,138.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8131 FED PROG DEV &

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	0.00	231,699.00	0.00	0.00	0.00	231,699.00
EMPLOYEE BENEFITS	0.00	94,618.00	0.00	0.00	0.00	94,618.00
PURCHASED SERVICES	0.00	150,000.00	0.00	0.00	0.00	150,000.00
MATERIALS & SUPPLIES	0.00	26,113.00	0.00	0.00	0.00	26,113.00
INSTRUCTIONAL SVCS TOTAL	0.00	502,430.00	0.00	0.00	0.00	502,430.00
SALARY - CERTIFICATED STAFF	111,881.00	895,898.00	0.00	0.00	0.00	1,007,779.00
SALARY SUPPORT STAFF/MISC COMP	0.00	291,058.00	0.00	0.00	0.00	291,058.00
EMPLOYEE BENEFITS	31,535.00	408,658.00	0.00	0.00	0.00	440,193.00
PURCHASED SERVICES	0.00	2,030,839.89	0.00	0.00	0.00	2,030,839.89
MATERIALS & SUPPLIES	0.00	43,465.88	0.00	0.00	0.00	43,465.88
OTHER OBJECTS	0.00	2,000.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	143,416.00	3,671,919.77	0.00	0.00	0.00	3,815,335.77
SALARY - CERTIFICATED STAFF	0.00	204,216.00	0.00	0.00	0.00	204,216.00
SALARY SUPPORT STAFF/MISC COMP	0.00	269,930.00	0.00	0.00	0.00	269,930.00
EMPLOYEE BENEFITS	0.00	172,198.00	0.00	0.00	0.00	172,198.00
PURCHASED SERVICES	0.00	91,150.00	0.00	0.00	0.00	91,150.00
MATERIALS & SUPPLIES	0.00	83,200.00	0.00	0.00	0.00	83,200.00
OTHER OBJECTS	0.00	24,550.00	0.00	0.00	0.00	24,550.00
OTHER FUND USES	0.00	1,696,171.39	0.00	0.00	0.00	1,696,171.39
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	2,541,415.39	0.00	0.00	0.00	2,541,415.39
SALARY SUPPORT STAFF/MISC COMP	0.00	7,366.00	0.00	0.00	0.00	7,366.00
EMPLOYEE BENEFITS	0.00	1,483.00	0.00	0.00	0.00	1,483.00
MATERIALS & SUPPLIES	0.00	3,361.00	0.00	0.00	0.00	3,361.00
OTHER EXPENDITURES TOTAL	0.00	12,210.00	0.00	0.00	0.00	12,210.00
8131 FED PROG DEV & TOTAL	143,416.00	6,727,975.16	0.00	0.00	0.00	6,871,391.16

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	405,831.00	638,395.00	0.00	0.00	0.00	1,044,226.00
SALARY SUPPORT STAFF/MISC COMP	60,133.00	1,870,960.00	0.00	0.00	0.00	1,931,093.00
EMPLOYEE BENEFITS	203,300.00	1,443,282.00	0.00	0.00	0.00	1,646,582.00
PURCHASED SERVICES	33,900.00	15,000.00	0.00	0.00	0.00	48,900.00
MATERIALS & SUPPLIES	34,487.00	62,348.20	0.00	0.00	0.00	96,835.20
INSTRUCTIONAL SVCS TOTAL	737,651.00	4,029,985.20	0.00	0.00	0.00	4,767,636.20
SALARY - CERTIFICATED STAFF	1,088,400.00	0.00	0.00	0.00	0.00	1,088,400.00
SALARY SUPPORT STAFF/MISC COMP	133,610.00	301,128.00	0.00	0.00	0.00	434,738.00
EMPLOYEE BENEFITS	437,382.00	115,995.00	0.00	0.00	0.00	553,377.00
PURCHASED SERVICES	105,500.00	137,000.00	0.00	0.00	0.00	242,500.00
MATERIALS & SUPPLIES	117,016.00	22,000.00	0.00	0.00	0.00	139,016.00
OTHER OBJECTS	5,400.00	15,000.00	0.00	0.00	0.00	20,400.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,887,308.00	591,123.00	0.00	0.00	0.00	2,478,431.00
MATERIALS & SUPPLIES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
OPERATION & MAINTENANCE SVC TOTAL	1,000.00	0.00	0.00	0.00	0.00	1,000.00
PURCHASED SERVICES	52,500.00	0.00	0.00	0.00	0.00	52,500.00
AUXILLARY SERVICES TOTAL	52,500.00	0.00	0.00	0.00	0.00	52,500.00
SALARY SUPPORT STAFF/MISC COMP	39,484.00	76,498.00	0.00	0.00	0.00	115,982.00
EMPLOYEE BENEFITS	17,545.00	34,590.00	0.00	0.00	0.00	52,135.00
OTHER FUND USES	0.00	706,622.79	0.00	0.00	0.00	706,622.79
GENERAL ADMINISTRATIVE SVC TOTAL	57,029.00	817,710.79	0.00	0.00	0.00	874,739.79
SALARY - CERTIFICATED STAFF	0.00	73,912.00	0.00	0.00	0.00	73,912.00
SALARY SUPPORT STAFF/MISC COMP	0.00	464.00	0.00	0.00	0.00	464.00
EMPLOYEE BENEFITS	0.00	24,508.00	0.00	0.00	0.00	24,508.00
PURCHASED SERVICES	330,165.00	102,500.01	0.00	0.00	0.00	432,665.01
MATERIALS & SUPPLIES	150,000.00	4,497.01	0.00	0.00	0.00	154,497.01
OTHER OBJECTS	0.00	500.00	0.00	0.00	0.00	500.00
OTHER FUND USES	0.00	15,847.55	0.00	0.00	0.00	15,847.55
OTHER EXPENDITURES TOTAL	480,165.00	222,228.57	0.00	0.00	0.00	702,393.57
8132 SPECIAL PROGRAM TOTAL	3,215,653.00	5,661,047.56	0.00	0.00	0.00	8,876,700.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8133 SCHOOL IMP ADMIN OFFICER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	4,800.00	0.00	0.00	0.00	0.00	4,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	4,800.00	0.00	0.00	0.00	0.00	4,800.00
SALARY - CERTIFICATED STAFF	123,996.00	0.00	0.00	0.00	0.00	123,996.00
EMPLOYEE BENEFITS	34,549.00	0.00	0.00	0.00	0.00	34,549.00
<u>MATERIALS & SUPPLIES</u>	200.00	0.00	0.00	0.00	0.00	200.00
GENERAL ADMINISTRATIVE SVC TOTAL	158,745.00	0.00	0.00	0.00	0.00	158,745.00
8133 SCHOOL IMP ADMIN OFFICER TOTAL	163,545.00	0.00	0.00	0.00	0.00	163,545.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8135 DEPUTY SUPT OF ACADEMIC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	75,500.00	0.00	0.00	0.00	0.00	75,500.00
MATERIALS & SUPPLIES	950.00	0.00	0.00	0.00	0.00	950.00
INSTRUCTIONAL SVCS TOTAL	76,450.00	0.00	0.00	0.00	0.00	76,450.00
SALARY - CERTIFICATED STAFF	163,189.00	0.00	0.00	0.00	0.00	163,189.00
SALARY SUPPORT STAFF/MISC COMP	50,366.00	0.00	0.00	0.00	0.00	50,366.00
EMPLOYEE BENEFITS	71,768.00	0.00	0.00	0.00	0.00	71,768.00
PURCHASED SERVICES	728,050.00	0.00	0.00	0.00	0.00	728,050.00
MATERIALS & SUPPLIES	14,683.00	10,000.00	0.00	0.00	0.00	24,683.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,029,056.00	10,000.00	0.00	0.00	0.00	1,039,056.00
SALARY - CERTIFICATED STAFF	145,377.00	0.00	0.00	0.00	0.00	145,377.00
SALARY SUPPORT STAFF/MISC COMP	56,598.00	0.00	0.00	0.00	0.00	56,598.00
EMPLOYEE BENEFITS	59,837.00	0.00	0.00	0.00	0.00	59,837.00
MATERIALS & SUPPLIES	7,500.00	0.00	0.00	0.00	0.00	7,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	269,312.00	0.00	0.00	0.00	0.00	269,312.00
8135 DEPUTY SUPT OF ACADEMIC TOTAL	1,374,818.00	10,000.00	0.00	0.00	0.00	1,384,818.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,170,775.00	0.00	0.00	0.00	0.00	1,170,775.00
EMPLOYEE BENEFITS	437,152.00	0.00	0.00	0.00	0.00	437,152.00
MATERIALS & SUPPLIES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
INSTRUCTIONAL SVCS TOTAL	1,607,927.00	3,000.00	0.00	0.00	0.00	1,610,927.00
SALARY - CERTIFICATED STAFF	152,780.00	89,716.00	0.00	0.00	0.00	242,496.00
SALARY SUPPORT STAFF/MISC COMP	140,944.00	177,131.00	0.00	0.00	0.00	318,075.00
EMPLOYEE BENEFITS	126,909.00	113,979.00	0.00	0.00	0.00	240,888.00
PURCHASED SERVICES	80,050.00	58,676.00	0.00	0.00	0.00	138,726.00
MATERIALS & SUPPLIES	77,786.00	26,019.47	0.00	0.00	0.00	103,805.47
OTHER OBJECTS	32,124.00	10,404.00	0.00	0.00	0.00	42,528.00
INSTRUCTIONAL SUPPORT SVC TOTAL	610,593.00	475,925.47	0.00	0.00	0.00	1,086,518.47
SALARY SUPPORT STAFF/MISC COMP	0.00	1,149.00	0.00	0.00	0.00	1,149.00
EMPLOYEE BENEFITS	0.00	231.00	0.00	0.00	0.00	231.00
PURCHASED SERVICES	0.00	2,300.00	0.00	0.00	0.00	2,300.00
AUXILLARY SERVICES TOTAL	0.00	3,680.00	0.00	0.00	0.00	3,680.00
OTHER FUND USES	0.00	17,862.53	0.00	0.00	0.00	17,862.53
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	17,862.53	0.00	0.00	0.00	17,862.53
SALARY SUPPORT STAFF/MISC COMP	0.00	2,498.00	0.00	0.00	0.00	2,498.00
EMPLOYEE BENEFITS	0.00	503.00	0.00	0.00	0.00	503.00
MATERIALS & SUPPLIES	0.00	650.00	0.00	0.00	0.00	650.00
OTHER EXPENDITURES TOTAL	0.00	3,651.00	0.00	0.00	0.00	3,651.00
8136 ESL DISTRICT TOTAL	2,218,520.00	504,119.00	0.00	0.00	0.00	2,722,639.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8137 PRE-K DIST

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	85,000.00	0.00	0.00	0.00	85,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	85,000.00	0.00	0.00	0.00	85,000.00
SALARY - CERTIFICATED STAFF	0.00	1,799,864.00	0.00	0.00	0.00	1,799,864.00
SALARY SUPPORT STAFF/MISC COMP	0.00	891,360.00	0.00	0.00	0.00	891,360.00
EMPLOYEE BENEFITS	0.00	1,241,306.00	0.00	0.00	0.00	1,241,306.00
PURCHASED SERVICES	0.00	40,808.00	0.00	0.00	0.00	40,808.00
MATERIALS & SUPPLIES	0.00	151,276.50	0.00	0.00	0.00	151,276.50
<u>OTHER OBJECTS</u>	0.00	295.00	0.00	0.00	0.00	295.00
OTHER EXPENDITURES TOTAL	0.00	4,124,909.50	0.00	0.00	0.00	4,124,909.50
8137 PRE-K DIST TOTAL	0.00	4,209,909.50	0.00	0.00	0.00	4,209,909.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8140 RESEAR & EVALUA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	74,564.00	0.00	0.00	0.00	0.00	74,564.00
SALARY SUPPORT STAFF/MISC COMP	174,313.00	0.00	0.00	0.00	0.00	174,313.00
EMPLOYEE BENEFITS	88,474.00	0.00	0.00	0.00	0.00	88,474.00
PURCHASED SERVICES	9,500.00	0.00	0.00	0.00	0.00	9,500.00
MATERIALS & SUPPLIES	2,475.00	0.00	0.00	0.00	0.00	2,475.00
OTHER OBJECTS	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	350,076.00	0.00	0.00	0.00	0.00	350,076.00
SALARY - CERTIFICATED STAFF	130,226.00	0.00	0.00	0.00	0.00	130,226.00
EMPLOYEE BENEFITS	35,801.00	0.00	0.00	0.00	0.00	35,801.00
GENERAL ADMINISTRATIVE SVC TOTAL	166,027.00	0.00	0.00	0.00	0.00	166,027.00
8140 RESEAR & EVALUA TOTAL	516,103.00	0.00	0.00	0.00	0.00	516,103.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	144,754.00	0.00	0.00	0.00	0.00	144,754.00
EMPLOYEE BENEFITS	67,525.00	0.00	0.00	0.00	0.00	67,525.00
PURCHASED SERVICES	2,927.00	50,000.00	0.00	0.00	0.00	52,927.00
MATERIALS & SUPPLIES	762.00	0.00	0.00	0.00	0.00	762.00
INSTRUCTIONAL SUPPORT SVC TOTAL	215,968.00	50,000.00	0.00	0.00	0.00	265,968.00
PURCHASED SERVICES	1,300.00	0.00	0.00	0.00	0.00	1,300.00
OPERATION & MAINTENANCE SVC TOTAL	1,300.00	0.00	0.00	0.00	0.00	1,300.00
SALARY - CERTIFICATED STAFF	123,904.00	0.00	0.00	0.00	0.00	123,904.00
SALARY SUPPORT STAFF/MISC COMP	100,032.00	0.00	0.00	0.00	0.00	100,032.00
EMPLOYEE BENEFITS	73,857.00	0.00	0.00	0.00	0.00	73,857.00
OTHER FUND USES	0.00	31,808.75	0.00	0.00	0.00	31,808.75
GENERAL ADMINISTRATIVE SVC TOTAL	297,793.00	31,808.75	0.00	0.00	0.00	329,601.75
MATERIALS & SUPPLIES	0.00	174,000.00	0.00	0.00	0.00	174,000.00
OTHER EXPENDITURES TOTAL	0.00	174,000.00	0.00	0.00	0.00	174,000.00
8210 STUDENT SUPPORT SERVICES TOTAL	515,061.00	255,808.75	0.00	0.00	0.00	770,869.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8211 STUDENT RECORDS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	84,871.00	0.00	0.00	0.00	0.00	84,871.00
SALARY SUPPORT STAFF/MISC COMP	41,205.00	0.00	0.00	0.00	0.00	41,205.00
EMPLOYEE BENEFITS	44,566.00	0.00	0.00	0.00	0.00	44,566.00
PURCHASED SERVICES	600.00	0.00	0.00	0.00	0.00	600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	171,242.00	0.00	0.00	0.00	0.00	171,242.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	600.00	0.00	0.00	0.00	0.00	600.00
8211 STUDENT RECORDS TOTAL	171,842.00	0.00	0.00	0.00	0.00	171,842.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8212 STUDENT DISCIPLINE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	601.00	0.00	0.00	0.00	0.00	601.00
INSTRUCTIONAL SUPPORT SVC TOTAL	601.00	0.00	0.00	0.00	0.00	601.00
SALARY - CERTIFICATED STAFF	103,025.00	0.00	0.00	0.00	0.00	103,025.00
SALARY SUPPORT STAFF/MISC COMP	145,205.00	0.00	0.00	0.00	0.00	145,205.00
EMPLOYEE BENEFITS	88,346.00	0.00	0.00	0.00	0.00	88,346.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	337,176.00	0.00	0.00	0.00	0.00	337,176.00
8212 STUDENT DISCIPLINE TOTAL	337,777.00	0.00	0.00	0.00	0.00	337,777.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8213 STUDENT ATTENDANCE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	177,998.00	0.00	0.00	0.00	0.00	177,998.00
SALARY SUPPORT STAFF/MISC COMP	527,869.00	0.00	0.00	0.00	0.00	527,869.00
EMPLOYEE BENEFITS	276,423.00	0.00	0.00	0.00	0.00	276,423.00
PURCHASED SERVICES	21,652.00	0.00	0.00	0.00	0.00	21,652.00
MATERIALS & SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	1,500.00
OTHER OBJECTS	2,000.00	0.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,007,442.00	0.00	0.00	0.00	0.00	1,007,442.00
SALARY - CERTIFICATED STAFF	91,253.00	0.00	0.00	0.00	0.00	91,253.00
EMPLOYEE BENEFITS	27,961.00	0.00	0.00	0.00	0.00	27,961.00
GENERAL ADMINISTRATIVE SVC TOTAL	119,214.00	0.00	0.00	0.00	0.00	119,214.00
8213 STUDENT ATTENDANCE TOTAL	1,126,656.00	0.00	0.00	0.00	0.00	1,126,656.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8214 HEALTH SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	2,411,461.00	402,540.00	0.00	0.00	0.00	2,814,001.00
EMPLOYEE BENEFITS	1,049,163.00	156,709.00	0.00	0.00	0.00	1,205,872.00
PURCHASED SERVICES	592,413.00	172,000.00	0.00	0.00	0.00	764,413.00
MATERIALS & SUPPLIES	115,568.00	8,350.00	0.00	0.00	0.00	123,918.00
OTHER OBJECTS	6,160.00	0.00	0.00	0.00	0.00	6,160.00
INSTRUCTIONAL SUPPORT SVC TOTAL	4,174,765.00	739,599.00	0.00	0.00	0.00	4,914,364.00
SALARY SUPPORT STAFF/MISC COMP	293,159.00	0.00	0.00	0.00	0.00	293,159.00
EMPLOYEE BENEFITS	202,989.00	0.00	0.00	0.00	0.00	202,989.00
AUXILLARY SERVICES TOTAL	496,148.00	0.00	0.00	0.00	0.00	496,148.00
SALARY SUPPORT STAFF/MISC COMP	127,350.00	0.00	0.00	0.00	0.00	127,350.00
EMPLOYEE BENEFITS	54,426.00	0.00	0.00	0.00	0.00	54,426.00
PURCHASED SERVICES	5,500.00	0.00	0.00	0.00	0.00	5,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	187,276.00	0.00	0.00	0.00	0.00	187,276.00
OTHER FUND USES	104,817.84	0.00	0.00	0.00	0.00	104,817.84
DEBT SERVICES TOTAL	104,817.84	0.00	0.00	0.00	0.00	104,817.84
8214 HEALTH SERVICES TOTAL	4,963,006.84	739,599.00	0.00	0.00	0.00	5,702,605.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8216 SOCIAL SERVICES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	201,330.00	83,362.00	0.00	0.00	0.00	284,692.00
EMPLOYEE BENEFITS	83,710.00	30,711.00	0.00	0.00	0.00	114,421.00
PURCHASED SERVICES	0.00	247,099.00	0.00	0.00	0.00	247,099.00
MATERIALS & SUPPLIES	0.00	52,323.08	0.00	0.00	0.00	52,323.08
OTHER OBJECTS	0.00	2,250.00	0.00	0.00	0.00	2,250.00
INSTRUCTIONAL SUPPORT SVC TOTAL	285,040.00	415,745.08	0.00	0.00	0.00	700,785.08
MATERIALS & SUPPLIES	0.00	10,003.02	0.00	0.00	0.00	10,003.02
OTHER EXPENDITURES TOTAL	0.00	10,003.02	0.00	0.00	0.00	10,003.02
8216 SOCIAL SERVICES TOTAL	285,040.00	425,748.10	0.00	0.00	0.00	710,788.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8300 DEP'UTY SUPT OPERATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	130,000.00	0.00	0.00	0.00	0.00	130,000.00
EMPLOYEE BENEFITS	35,756.00	0.00	0.00	0.00	0.00	35,756.00
GENERAL ADMINISTRATIVE SVC TOTAL	165,756.00	0.00	0.00	0.00	0.00	165,756.00
8300 DEP'UTY SUPT OPERATIONS TOTAL	165,756.00	0.00	0.00	0.00	0.00	165,756.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8310 SECURITY SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	18,000.00	0.00	0.00	0.00	18,000.00
OTHER OBJECTS	0.00	2,200.00	0.00	0.00	0.00	2,200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	20,200.00	0.00	0.00	0.00	20,200.00
SALARY SUPPORT STAFF/MISC COMP	1,161,731.00	0.00	0.00	0.00	0.00	1,161,731.00
EMPLOYEE BENEFITS	435,344.00	0.00	0.00	0.00	0.00	435,344.00
PURCHASED SERVICES	445,317.00	96,000.00	0.00	204,000.00	0.00	745,317.00
MATERIALS & SUPPLIES	127,191.00	400,190.17	0.00	0.00	0.00	527,381.17
OPERATION & MAINTENANCE SVC TOTAL	2,169,583.00	496,190.17	0.00	204,000.00	0.00	2,869,773.17
OTHER FUND USES	8,999.88	0.00	0.00	0.00	0.00	8,999.88
DEBT SERVICES TOTAL	8,999.88	0.00	0.00	0.00	0.00	8,999.88
8310 SECURITY SVC TOTAL	2,178,582.88	516,390.17	0.00	204,000.00	0.00	2,898,973.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8333 NW ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,288,366.00	0.00	0.00	0.00	0.00	1,288,366.00
EMPLOYEE BENEFITS	556,823.00	0.00	0.00	0.00	0.00	556,823.00
OPERATION & MAINTENANCE SVC TOTAL	1,845,189.00	0.00	0.00	0.00	0.00	1,845,189.00
8333 NW ZONE TOTAL	1,845,189.00	0.00	0.00	0.00	0.00	1,845,189.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8334 NE ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,278,008.00	0.00	0.00	0.00	0.00	1,278,008.00
EMPLOYEE BENEFITS	535,537.00	0.00	0.00	0.00	0.00	535,537.00
OPERATION & MAINTENANCE SVC TOTAL	1,813,545.00	0.00	0.00	0.00	0.00	1,813,545.00
8334 NE ZONE TOTAL	1,813,545.00	0.00	0.00	0.00	0.00	1,813,545.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8335 SE ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,131,717.00	0.00	0.00	0.00	0.00	1,131,717.00
EMPLOYEE BENEFITS	486,901.00	0.00	0.00	0.00	0.00	486,901.00
OPERATION & MAINTENANCE SVC TOTAL	1,618,618.00	0.00	0.00	0.00	0.00	1,618,618.00
8335 SE ZONE TOTAL	1,618,618.00	0.00	0.00	0.00	0.00	1,618,618.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8336 SW ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,162,320.00	0.00	0.00	0.00	0.00	1,162,320.00
EMPLOYEE BENEFITS	512,256.00	0.00	0.00	0.00	0.00	512,256.00
OPERATION & MAINTENANCE SVC TOTAL	1,674,576.00	0.00	0.00	0.00	0.00	1,674,576.00
8336 SW ZONE TOTAL	1,674,576.00	0.00	0.00	0.00	0.00	1,674,576.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8337 CUSTODIAL PROGRAM CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	526,694.00	0.00	0.00	0.00	0.00	526,694.00
EMPLOYEE BENEFITS	240,375.00	0.00	0.00	0.00	0.00	240,375.00
PURCHASED SERVICES	140,000.00	0.00	0.00	0.00	0.00	140,000.00
MATERIALS & SUPPLIES	1,100,000.00	0.00	0.00	50,000.00	0.00	1,150,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	117,578.85	0.00	117,578.85
OPERATION & MAINTENANCE SVC TOTAL	2,007,069.00	0.00	0.00	167,578.85	0.00	2,174,647.85
MATERIALS & SUPPLIES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,000.00	0.00	0.00	0.00	0.00	3,000.00
8337 CUSTODIAL PROGRAM CREW TOTAL	2,010,069.00	0.00	0.00	167,578.85	0.00	2,177,647.85

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8338 WAREHOUSE CREW

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	40,563.00	0.00	0.00	0.00	0.00	40,563.00
EMPLOYEE BENEFITS	17,761.00	0.00	0.00	0.00	0.00	17,761.00
PURCHASED SERVICES	0.00	0.00	0.00	4,542,000.00	0.00	4,542,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	3,184,000.00	0.00	3,184,000.00
CONSTRUCTION < \$50,000	0.00	0.00	0.00	600,000.00	0.00	600,000.00
OPERATION & MAINTENANCE SVC TOTAL	58,324.00	0.00	0.00	8,326,000.00	0.00	8,384,324.00
SALARY SUPPORT STAFF/MISC COMP	434,772.00	0.00	0.00	0.00	0.00	434,772.00
EMPLOYEE BENEFITS	183,476.00	0.00	0.00	0.00	0.00	183,476.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	624,248.00	0.00	0.00	0.00	0.00	624,248.00
PURCHASED SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
CAPITAL OUTLAY	100,000.00	0.00	0.00	125,000.00	0.00	225,000.00
CAPITAL OUTLAY TOTAL	100,000.00	0.00	0.00	225,000.00	0.00	325,000.00
8338 WAREHOUSE CREW TOTAL	782,572.00	0.00	0.00	8,551,000.00	0.00	9,333,572.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8339 SYSTEM TEAM SPECIAL CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	685,006.00	0.00	0.00	0.00	0.00	685,006.00
EMPLOYEE BENEFITS	281,825.00	0.00	0.00	0.00	0.00	281,825.00
OPERATION & MAINTENANCE SVC TOTAL	966,831.00	0.00	0.00	0.00	0.00	966,831.00
8339 SYSTEM TEAM SPECIAL CREW TOTAL	966,831.00	0.00	0.00	0.00	0.00	966,831.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8340 MAINTENANCE SVC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	29,807.00	0.00	0.00	0.00	0.00	29,807.00
EMPLOYEE BENEFITS	15,597.00	0.00	0.00	0.00	0.00	15,597.00
PURCHASED SERVICES	222,973.12	0.00	0.00	0.00	0.00	222,973.12
OPERATION & MAINTENANCE SVC TOTAL	268,377.12	0.00	0.00	0.00	0.00	268,377.12
8340 MAINTENANCE SVC TOTAL	268,377.12	0.00	0.00	0.00	0.00	268,377.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8410 STUDENT TRANSP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	230,375.42	0.00	0.00	20,611.14	0.00	250,986.56
MATERIALS & SUPPLIES	200,000.00	0.00	0.00	0.00	0.00	200,000.00
OPERATION & MAINTENANCE SVC TOTAL	430,375.42	0.00	0.00	20,611.14	0.00	450,986.56
SALARY SUPPORT STAFF/MISC COMP	3,667,146.00	0.00	0.00	0.00	0.00	3,667,146.00
EMPLOYEE BENEFITS	1,498,634.00	0.00	0.00	0.00	0.00	1,498,634.00
PURCHASED SERVICES	731,965.00	0.00	0.00	0.00	0.00	731,965.00
MATERIALS & SUPPLIES	3,965,000.00	0.00	0.00	0.00	0.00	3,965,000.00
AUXILLARY SERVICES TOTAL	9,862,745.00	0.00	0.00	0.00	0.00	9,862,745.00
CAPITAL OUTLAY	40,000.00	0.00	0.00	0.00	0.00	40,000.00
CAPITAL OUTLAY TOTAL	40,000.00	0.00	0.00	0.00	0.00	40,000.00
OTHER FUND USES	248,876.51	0.00	0.00	2,625,369.50	0.00	2,874,246.01
DEBT SERVICES TOTAL	248,876.51	0.00	0.00	2,625,369.50	0.00	2,874,246.01
8410 STUDENT TRANSP TOTAL	10,581,996.93	0.00	0.00	2,645,980.64	0.00	13,227,977.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8411 TRANSPH WHISTLE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	42,050.00	0.00	0.00	0.00	0.00	42,050.00
EMPLOYEE BENEFITS	27,660.00	0.00	0.00	0.00	0.00	27,660.00
AUXILLARY SERVICES TOTAL	69,710.00	0.00	0.00	0.00	0.00	69,710.00
8411 TRANSPH WHISTLE TOTAL	69,710.00	0.00	0.00	0.00	0.00	69,710.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8412 TRAN PADG SWITC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	33,182.00	0.00	0.00	0.00	0.00	33,182.00
EMPLOYEE BENEFITS	25,876.00	0.00	0.00	0.00	0.00	25,876.00
AUXILLARY SERVICES TOTAL	59,058.00	0.00	0.00	0.00	0.00	59,058.00
8412 TRAN PADG SWITC TOTAL	59,058.00	0.00	0.00	0.00	0.00	59,058.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8413 TRAN HOWE FERRY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	45,734.70	0.00	45,734.70
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	45,734.70	0.00	45,734.70
SALARY SUPPORT STAFF/MISC COMP	54,645.00	0.00	0.00	0.00	0.00	54,645.00
<u>EMPLOYEE BENEFITS</u>	<u>49,393.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>49,393.00</u>
AUXILLARY SERVICES TOTAL	104,038.00	0.00	0.00	0.00	0.00	104,038.00
8413 TRAN HOWE FERRY TOTAL	104,038.00	0.00	0.00	45,734.70	0.00	149,772.70

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8415 TRAN NORT MOBIL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	20,087.00	0.00	0.00	0.00	0.00	20,087.00
EMPLOYEE BENEFITS	13,641.00	0.00	0.00	0.00	0.00	13,641.00
AUXILLARY SERVICES TOTAL	33,728.00	0.00	0.00	0.00	0.00	33,728.00
8415 TRAN NORT MOBIL TOTAL	33,728.00	0.00	0.00	0.00	0.00	33,728.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8420 FOOD SERVICE OPERATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	0.00	77,230.00	0.00	0.00	0.00	77,230.00
SALARY SUPPORT STAFF/MISC COMP	0.00	769,039.00	0.00	0.00	0.00	769,039.00
EMPLOYEE BENEFITS	0.00	250,875.00	0.00	0.00	0.00	250,875.00
MATERIALS & SUPPLIES	0.00	235,000.00	0.00	0.00	0.00	235,000.00
AUXILLARY SERVICES TOTAL	0.00	1,332,144.00	0.00	0.00	0.00	1,332,144.00
8420 FOOD SERVICE OPERATION TOTAL	0.00	1,332,144.00	0.00	0.00	0.00	1,332,144.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8610 BOARD SERVICES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	900.00	0.00	0.00	0.00	0.00	900.00
OTHER OBJECTS	500.00	0.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,400.00	0.00	0.00	0.00	0.00	1,400.00
SALARY SUPPORT STAFF/MISC COMP	75,426.00	0.00	0.00	0.00	0.00	75,426.00
EMPLOYEE BENEFITS	22,534.00	0.00	0.00	0.00	0.00	22,534.00
PURCHASED SERVICES	40,300.00	0.00	0.00	0.00	0.00	40,300.00
MATERIALS & SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	1,500.00
OTHER OBJECTS	24,000.00	0.00	0.00	0.00	0.00	24,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	163,760.00	0.00	0.00	0.00	0.00	163,760.00
8610 BOARD SERVICES TOTAL	165,160.00	0.00	0.00	0.00	0.00	165,160.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8611 DISTRICT 1 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8611 DISTRICT 1 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8612 DISTRICT 2 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8612 DISTRICT 2 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8613 DISTRICT 3 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8613 DISTRICT 3 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8614 DISTRICT 4 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8614 DISTRICT 4 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8615 DISTRICT 5 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8615 DISTRICT 5 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8620 SUPERINTENDENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
OTHER OBJECTS	380.00	0.00	0.00	0.00	0.00	380.00
INSTRUCTIONAL SUPPORT SVC TOTAL	380.00	0.00	0.00	0.00	0.00	380.00
SALARY - CERTIFICATED STAFF	244,206.00	0.00	0.00	0.00	0.00	244,206.00
SALARY SUPPORT STAFF/MISC COMP	114,852.00	0.00	0.00	0.00	0.00	114,852.00
EMPLOYEE BENEFITS	110,640.00	0.00	0.00	0.00	0.00	110,640.00
PURCHASED SERVICES	658,920.00	0.00	0.00	0.00	0.00	658,920.00
MATERIALS & SUPPLIES	800.00	0.00	0.00	0.00	0.00	800.00
OTHER OBJECTS	18,000.00	0.00	0.00	0.00	0.00	18,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,147,418.00	0.00	0.00	0.00	0.00	1,147,418.00
8620 SUPERINTENDENT TOTAL	1,147,798.00	0.00	0.00	0.00	0.00	1,147,798.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8622 COMMUNICATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
OTHER OBJECTS	585.00	0.00	0.00	0.00	0.00	585.00
INSTRUCTIONAL SUPPORT SVC TOTAL	585.00	0.00	0.00	0.00	0.00	585.00
SALARY SUPPORT STAFF/MISC COMP	177,988.00	0.00	0.00	0.00	0.00	177,988.00
EMPLOYEE BENEFITS	64,587.00	0.00	0.00	0.00	0.00	64,587.00
PURCHASED SERVICES	52,100.00	0.00	0.00	0.00	0.00	52,100.00
MATERIALS & SUPPLIES	4,200.00	0.00	0.00	0.00	0.00	4,200.00
GENERAL ADMINISTRATIVE SVC TOTAL	298,875.00	0.00	0.00	0.00	0.00	298,875.00
8622 COMMUNICATIONS TOTAL	299,460.00	0.00	0.00	0.00	0.00	299,460.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8623 STAFF ATTORNEY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	690,000.00	0.00	0.00	0.00	0.00	690,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	690,000.00	0.00	0.00	0.00	0.00	690,000.00
8623 STAFF ATTORNEY TOTAL	690,000.00	0.00	0.00	0.00	0.00	690,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8626 INTERNAL AUDIT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	6,400.00	0.00	0.00	0.00	0.00	6,400.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
GENERAL ADMINISTRATIVE SVC TOTAL	6,700.00	0.00	0.00	0.00	0.00	6,700.00
8626 INTERNAL AUDIT TOTAL	6,700.00	0.00	0.00	0.00	0.00	6,700.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8630 BUSINESS SUPPORT SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	239,763.00	0.00	0.00	0.00	0.00	239,763.00
EMPLOYEE BENEFITS	77,042.00	0.00	0.00	0.00	0.00	77,042.00
PURCHASED SERVICES	51,600.00	0.00	0.00	0.00	0.00	51,600.00
MATERIALS & SUPPLIES	5,400.00	0.00	0.00	0.00	0.00	5,400.00
OTHER OBJECTS	375.00	0.00	0.00	0.00	0.00	375.00
GENERAL ADMINISTRATIVE SVC TOTAL	374,180.00	0.00	0.00	0.00	0.00	374,180.00
8630 BUSINESS SUPPORT SVCS TOTAL	374,180.00	0.00	0.00	0.00	0.00	374,180.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8631 LOCAL SCH ACCOU

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	259,560.00	0.00	0.00	0.00	0.00	259,560.00
EMPLOYEE BENEFITS	109,826.00	0.00	0.00	0.00	0.00	109,826.00
PURCHASED SERVICES	1,900.00	0.00	0.00	0.00	0.00	1,900.00
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
GENERAL ADMINISTRATIVE SVC TOTAL	371,686.00	0.00	0.00	0.00	0.00	371,686.00
8631 LOCAL SCH ACCOU TOTAL	371,686.00	0.00	0.00	0.00	0.00	371,686.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8632 TREASURER CONTROLLER

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	109,781.00	0.00	0.00	0.00	109,781.00
EMPLOYEE BENEFITS	0.00	41,288.00	0.00	0.00	0.00	41,288.00
AUXILLARY SERVICES TOTAL	0.00	151,069.00	0.00	0.00	0.00	151,069.00
SALARY SUPPORT STAFF/MISC COMP	1,282,943.00	0.00	0.00	0.00	0.00	1,282,943.00
EMPLOYEE BENEFITS	488,528.00	0.00	0.00	0.00	0.00	488,528.00
PURCHASED SERVICES	178,900.00	0.00	0.00	0.00	0.00	178,900.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
OTHER OBJECTS	975.00	0.00	0.00	0.00	0.00	975.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,956,346.00	0.00	0.00	0.00	0.00	1,956,346.00
OTHER FUND USES	0.00	0.00	15,142,628.60	23,087.50	0.00	15,165,716.10
DEBT SERVICES TOTAL	0.00	0.00	15,142,628.60	23,087.50	0.00	15,165,716.10
OTHER FUND USES	21,809,797.92	0.00	0.00	22,325,665.19	0.00	44,135,463.11
OTHER EXPENDITURES TOTAL	21,809,797.92	0.00	0.00	22,325,665.19	0.00	44,135,463.11
8632 TREASURER CONTROLLER TOTAL	23,766,143.92	151,069.00	15,142,628.60	22,348,752.69	0.00	61,408,594.21

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8633 PURCHASING

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	27,741.00	0.00	0.00	0.00	27,741.00
EMPLOYEE BENEFITS	0.00	10,381.00	0.00	0.00	0.00	10,381.00
AUXILLARY SERVICES TOTAL	0.00	38,122.00	0.00	0.00	0.00	38,122.00
SALARY SUPPORT STAFF/MISC COMP	338,940.00	0.00	0.00	0.00	0.00	338,940.00
EMPLOYEE BENEFITS	120,994.00	0.00	0.00	0.00	0.00	120,994.00
PURCHASED SERVICES	15,300.00	0.00	0.00	0.00	0.00	15,300.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
OTHER OBJECTS	440.00	0.00	0.00	0.00	0.00	440.00
GENERAL ADMINISTRATIVE SVC TOTAL	476,274.00	0.00	0.00	0.00	0.00	476,274.00
8633 PURCHASING TOTAL	476,274.00	38,122.00	0.00	0.00	0.00	514,396.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8634 DISTRIBUTION SERVICE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	10,000.00	0.00	0.00	10,000.00	0.00	20,000.00
OPERATION & MAINTENANCE SVC TOTAL	10,000.00	0.00	0.00	10,000.00	0.00	20,000.00
SALARY SUPPORT STAFF/MISC COMP	493,333.00	0.00	0.00	0.00	0.00	493,333.00
EMPLOYEE BENEFITS	224,060.00	0.00	0.00	0.00	0.00	224,060.00
PURCHASED SERVICES	53,800.00	0.00	0.00	0.00	0.00	53,800.00
MATERIALS & SUPPLIES	158,400.00	0.00	0.00	231,380.00	0.00	389,780.00
GENERAL ADMINISTRATIVE SVC TOTAL	929,593.00	0.00	0.00	231,380.00	0.00	1,160,973.00
8634 DISTRIBUTION SERVICE TOTAL	939,593.00	0.00	0.00	241,380.00	0.00	1,180,973.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8637 RISK MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	2,914,050.00	0.00	0.00	0.00	0.00	2,914,050.00
OTHER OBJECTS	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,914,400.00	0.00	0.00	0.00	0.00	2,914,400.00
8637 RISK MANAGEMENT TOTAL	2,914,400.00	0.00	0.00	0.00	0.00	2,914,400.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8638 BUDGET DEPT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	176,932.00	0.00	0.00	0.00	0.00	176,932.00
EMPLOYEE BENEFITS	64,399.00	0.00	0.00	0.00	0.00	64,399.00
GENERAL ADMINISTRATIVE SVC TOTAL	241,331.00	0.00	0.00	0.00	0.00	241,331.00
8638 BUDGET DEPT TOTAL	241,331.00	0.00	0.00	0.00	0.00	241,331.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8639 CONTRACT PERSONNEL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	279,298.00	0.00	0.00	0.00	0.00	279,298.00
EMPLOYEE BENEFITS	104,193.00	0.00	0.00	0.00	0.00	104,193.00
INSTRUCTIONAL SUPPORT SVC TOTAL	383,491.00	0.00	0.00	0.00	0.00	383,491.00
8639 CONTRACT PERSONNEL TOTAL	383,491.00	0.00	0.00	0.00	0.00	383,491.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8640 HUMAN RESOURCES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	0.00	10,503.00	0.00	0.00	0.00	10,503.00
SALARY SUPPORT STAFF/MISC COMP	0.00	133,490.00	0.00	0.00	0.00	133,490.00
EMPLOYEE BENEFITS	0.00	28,625.00	0.00	0.00	0.00	28,625.00
PURCHASED SERVICES	0.00	42,000.00	0.00	0.00	0.00	42,000.00
MATERIALS & SUPPLIES	0.00	22,000.00	0.00	0.00	0.00	22,000.00
OTHER OBJECTS	0.00	5,500.00	0.00	0.00	0.00	5,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	242,118.00	0.00	0.00	0.00	242,118.00
SALARY - CERTIFICATED STAFF	304,519.00	0.00	0.00	0.00	0.00	304,519.00
SALARY SUPPORT STAFF/MISC COMP	1,276,111.00	0.00	0.00	0.00	0.00	1,276,111.00
EMPLOYEE BENEFITS	577,228.00	0.00	0.00	0.00	0.00	577,228.00
PURCHASED SERVICES	379,750.00	4,500.00	0.00	0.00	0.00	384,250.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
OTHER OBJECTS	2,000.00	0.00	0.00	0.00	0.00	2,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,544,608.00	4,500.00	0.00	0.00	0.00	2,549,108.00
8640 HUMAN RESOURCES TOTAL	2,544,608.00	246,618.00	0.00	0.00	0.00	2,791,226.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8641 EMPLOYEE RELATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	235,004.00	0.00	0.00	0.00	0.00	235,004.00
EMPLOYEE BENEFITS	95,283.00	0.00	0.00	0.00	0.00	95,283.00
INSTRUCTIONAL SVCS TOTAL	330,287.00	0.00	0.00	0.00	0.00	330,287.00
SALARY SUPPORT STAFF/MISC COMP	24,874.00	0.00	0.00	0.00	0.00	24,874.00
EMPLOYEE BENEFITS	14,605.00	0.00	0.00	0.00	0.00	14,605.00
OPERATION & MAINTENANCE SVC TOTAL	39,479.00	0.00	0.00	0.00	0.00	39,479.00
8641 EMPLOYEE RELATIONS TOTAL	369,766.00	0.00	0.00	0.00	0.00	369,766.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8643 MICRO COMPU SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	161,611.18	0.00	161,611.18
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	161,611.18	0.00	161,611.18
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	264,159.00	0.00	264,159.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	101,147.00	0.00	101,147.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	225,000.00	0.00	225,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	590,306.00	0.00	590,306.00
SALARY SUPPORT STAFF/MISC COMP	1,991,569.00	0.00	0.00	0.00	0.00	1,991,569.00
EMPLOYEE BENEFITS	714,533.00	0.00	0.00	0.00	0.00	714,533.00
PURCHASED SERVICES	1,952,000.00	0.00	0.00	1,585,560.08	0.00	3,537,560.08
MATERIALS & SUPPLIES	545,000.00	0.00	0.00	3,238,940.00	0.00	3,783,940.00
GENERAL ADMINISTRATIVE SVC TOTAL	5,203,102.00	0.00	0.00	4,824,500.08	0.00	10,027,602.08
8643 MICRO COMPU SVC TOTAL	5,203,102.00	0.00	0.00	5,576,417.26	0.00	10,779,519.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8650 FACILITY SERVICE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	95,217.00	0.00	95,217.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	28,757.00	0.00	28,757.00
PURCHASED SERVICES	0.00	0.00	0.00	106,000.00	0.00	106,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	60,000.00	0.00	60,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	289,974.00	0.00	289,974.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	341,782.00	0.00	341,782.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	126,363.00	0.00	126,363.00
PURCHASED SERVICES	0.00	0.00	0.00	58,516.00	0.00	58,516.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
OTHER OBJECTS	0.00	0.00	0.00	2,550.00	0.00	2,550.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	534,211.00	0.00	534,211.00
PURCHASED SERVICES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	5,000.00	0.00	5,000.00
8650 FACILITY SERVICE TOTAL	0.00	0.00	0.00	829,185.00	0.00	829,185.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8652 FORESTRY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	485,868.00	0.00	0.00	215,641.00	0.00	701,509.00
EMPLOYEE BENEFITS	241,753.00	0.00	0.00	91,388.00	0.00	333,141.00
PURCHASED SERVICES	0.00	0.00	0.00	85,000.00	0.00	85,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	175,000.00	0.00	175,000.00
OPERATION & MAINTENANCE SVC TOTAL	727,621.00	0.00	0.00	567,029.00	0.00	1,294,650.00
CAPITAL OUTLAY	0.00	0.00	0.00	100,000.00	0.00	100,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00
8652 FORESTRY TOTAL	727,621.00	0.00	0.00	667,029.00	0.00	1,394,650.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8653 CENTRAL OFFICE PRINT FACILITY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	20,000.00	0.00	0.00	0.00	0.00	20,000.00
OPERATION & MAINTENANCE SVC TOTAL	20,000.00	0.00	0.00	0.00	0.00	20,000.00
PURCHASED SERVICES	3,640,000.00	0.00	0.00	0.00	0.00	3,640,000.00
MATERIALS & SUPPLIES	200,000.00	0.00	0.00	0.00	0.00	200,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,840,000.00	0.00	0.00	0.00	0.00	3,840,000.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	3,860,000.00	0.00	0.00	0.00	0.00	3,860,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8654 ENERGY MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
8654 ENERGY MANAGEMENT TOTAL	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8658 BARTON

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	52,670.64	0.00	0.00	13,309.05	0.00	65,979.69
OPERATION & MAINTENANCE SVC TOTAL	52,670.64	0.00	0.00	13,309.05	0.00	65,979.69
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	142,953.40	0.00	142,953.40
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	142,953.40	0.00	142,953.40
<u>CAPITAL OUTLAY</u>	0.00	0.00	0.00	224,694.00	0.00	224,694.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	224,694.00	0.00	224,694.00
8658 BARTON TOTAL	52,670.64	0.00	0.00	380,956.45	0.00	433,627.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8659 YERBY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,278.29	0.00	0.00	0.00	0.00	3,278.29
OPERATION & MAINTENANCE SVC TOTAL	3,278.29	0.00	0.00	0.00	0.00	3,278.29
8659 YERBY TOTAL	3,278.29	0.00	0.00	0.00	0.00	3,278.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8662 CENTRAL OFFICE WEST

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	416,626.07	0.00	0.00	118,237.29	0.00	534,863.36
OPERATION & MAINTENANCE SVC TOTAL	416,626.07	0.00	0.00	118,237.29	0.00	534,863.36
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	358,128.00	0.00	358,128.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	358,128.00	0.00	358,128.00
<u>CAPITAL OUTLAY</u>	0.00	0.00	0.00	542,750.00	0.00	542,750.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	542,750.00	0.00	542,750.00
8662 CENTRAL OFFICE WEST TOTAL	416,626.07	0.00	0.00	1,019,115.29	0.00	1,435,741.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 8664 EDUCATION TECHNOLOGY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	948,100.00	0.00	0.00	0.00	0.00	948,100.00
INSTRUCTIONAL SVCS TOTAL	948,100.00	0.00	0.00	0.00	0.00	948,100.00
SALARY - CERTIFICATED STAFF	127,168.00	306,150.00	0.00	0.00	0.00	433,318.00
SALARY SUPPORT STAFF/MISC COMP	188,543.00	175,874.00	0.00	0.00	0.00	364,417.00
EMPLOYEE BENEFITS	83,500.00	132,122.00	0.00	0.00	0.00	215,622.00
PURCHASED SERVICES	24,000.00	595,150.00	0.00	0.00	0.00	619,150.00
MATERIALS & SUPPLIES	0.00	20,003.19	0.00	0.00	0.00	20,003.19
OTHER OBJECTS	4,125.00	1,000.00	0.00	0.00	0.00	5,125.00
INSTRUCTIONAL SUPPORT SVC TOTAL	427,336.00	1,230,299.19	0.00	0.00	0.00	1,657,635.19
SALARY - CERTIFICATED STAFF	90,102.00	0.00	0.00	0.00	0.00	90,102.00
EMPLOYEE BENEFITS	27,921.00	0.00	0.00	0.00	0.00	27,921.00
PURCHASED SERVICES	4,875.00	0.00	0.00	0.00	0.00	4,875.00
MATERIALS & SUPPLIES	48,942.00	0.00	0.00	0.00	0.00	48,942.00
GENERAL ADMINISTRATIVE SVC TOTAL	171,840.00	0.00	0.00	0.00	0.00	171,840.00
8664 EDUCATION TECHNOLOGY TOTAL	1,547,276.00	1,230,299.19	0.00	0.00	0.00	2,777,575.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9101 ENVIROMENTAL SVC-OLD REN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	8,028.84	0.00	0.00	0.00	0.00	8,028.84
OPERATION & MAINTENANCE SVC TOTAL	8,028.84	0.00	0.00	0.00	0.00	8,028.84
9101 ENVIROMENTAL SVC-OLD REN TOTAL	8,028.84	0.00	0.00	0.00	0.00	8,028.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9102 CONSTR/RENOV/PL

<u>EXPENDITURE</u>			<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
CAPITAL OUTLAY			0.00	0.00	0.00	66,450.00	0.00	66,450.00
CAPITAL	OUTLAY	TOTAL	0.00	0.00	0.00	66,450.00	0.00	66,450.00
9102	CONSTR/RENOV/PL	TOTAL	0.00	0.00	0.00	66,450.00	0.00	66,450.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9400 NON-PUB SCH

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	0.00	287,510.00	0.00	0.00	0.00	287,510.00
EMPLOYEE BENEFITS	0.00	105,845.00	0.00	0.00	0.00	105,845.00
PURCHASED SERVICES	0.00	1,500.00	0.00	0.00	0.00	1,500.00
MATERIALS & SUPPLIES	0.00	57,152.44	0.00	0.00	0.00	57,152.44
OTHER EXPENDITURES TOTAL	0.00	452,007.44	0.00	0.00	0.00	452,007.44
9400 NON-PUB SCH TOTAL	0.00	452,007.44	0.00	0.00	0.00	452,007.44

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9404 LITTLE FLOWER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	25,666.00	0.00	0.00	0.00	25,666.00
EMPLOYEE BENEFITS	0.00	1,973.00	0.00	0.00	0.00	1,973.00
PURCHASED SERVICES	0.00	5,596.48	0.00	0.00	0.00	5,596.48
MATERIALS & SUPPLIES	0.00	3,645.77	0.00	0.00	0.00	3,645.77
OTHER OBJECTS	0.00	3,238.27	0.00	0.00	0.00	3,238.27
OTHER EXPENDITURES TOTAL	0.00	40,119.52	0.00	0.00	0.00	40,119.52
9404 LITTLE FLOWER TOTAL	0.00	40,119.52	0.00	0.00	0.00	40,119.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9405 ST VINC DE PAUL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	13,233.00	0.00	0.00	0.00	13,233.00
EMPLOYEE BENEFITS	0.00	1,017.00	0.00	0.00	0.00	1,017.00
PURCHASED SERVICES	0.00	9,106.45	0.00	0.00	0.00	9,106.45
MATERIALS & SUPPLIES	0.00	202.37	0.00	0.00	0.00	202.37
OTHER OBJECTS	0.00	1,454.26	0.00	0.00	0.00	1,454.26
OTHER EXPENDITURES TOTAL	0.00	25,013.08	0.00	0.00	0.00	25,013.08
9405 ST VINC DE PAUL TOTAL	0.00	25,013.08	0.00	0.00	0.00	25,013.08

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9406 CORPUS CHRISTI

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	8,777.00	0.00	0.00	0.00	8,777.00
MATERIALS & SUPPLIES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
OTHER OBJECTS	0.00	6,537.28	0.00	0.00	0.00	6,537.28
OTHER EXPENDITURES TOTAL	0.00	21,314.28	0.00	0.00	0.00	21,314.28
9406 CORPUS CHRISTI TOTAL	0.00	21,314.28	0.00	0.00	0.00	21,314.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9407 ST DOMINIC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	9,859.23	0.00	0.00	0.00	9,859.23
MATERIALS & SUPPLIES	0.00	4,500.00	0.00	0.00	0.00	4,500.00
OTHER OBJECTS	0.00	1,459.56	0.00	0.00	0.00	1,459.56
OTHER EXPENDITURES TOTAL	0.00	15,818.79	0.00	0.00	0.00	15,818.79
9407 ST DOMINIC TOTAL	0.00	15,818.79	0.00	0.00	0.00	15,818.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9408 ST IGNATIUS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	13,983.79	0.00	0.00	0.00	13,983.79
MATERIALS & SUPPLIES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
OTHER OBJECTS	0.00	5,690.00	0.00	0.00	0.00	5,690.00
OTHER EXPENDITURES TOTAL	0.00	21,673.79	0.00	0.00	0.00	21,673.79
9408 ST IGNATIUS TOTAL	0.00	21,673.79	0.00	0.00	0.00	21,673.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9409 ST PIUS X

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	2,727.00	0.00	0.00	0.00	2,727.00
MATERIALS & SUPPLIES	0.00	582.00	0.00	0.00	0.00	582.00
OTHER OBJECTS	0.00	3,162.32	0.00	0.00	0.00	3,162.32
OTHER EXPENDITURES TOTAL	0.00	6,471.32	0.00	0.00	0.00	6,471.32
9409 ST PIUS X TOTAL	0.00	6,471.32	0.00	0.00	0.00	6,471.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9410 TRINITY LUTHERA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	42,515.00	0.00	0.00	0.00	42,515.00
EMPLOYEE BENEFITS	0.00	3,269.00	0.00	0.00	0.00	3,269.00
PURCHASED SERVICES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
MATERIALS & SUPPLIES	0.00	19,474.41	0.00	0.00	0.00	19,474.41
OTHER OBJECTS	0.00	977.35	0.00	0.00	0.00	977.35
OTHER EXPENDITURES TOTAL	0.00	68,235.76	0.00	0.00	0.00	68,235.76
9410 TRINITY LUTHERA TOTAL	0.00	68,235.76	0.00	0.00	0.00	68,235.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9411 PURE HEAR OF MA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	35,980.00	0.00	0.00	0.00	35,980.00
EMPLOYEE BENEFITS	0.00	2,767.00	0.00	0.00	0.00	2,767.00
PURCHASED SERVICES	0.00	4,725.08	0.00	0.00	0.00	4,725.08
MATERIALS & SUPPLIES	0.00	2,916.65	0.00	0.00	0.00	2,916.65
OTHER EXPENDITURES TOTAL	0.00	46,388.73	0.00	0.00	0.00	46,388.73
9411 PURE HEAR OF MA TOTAL	0.00	46,388.73	0.00	0.00	0.00	46,388.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9415 ST MARY'S SCH

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	16,614.51	0.00	0.00	0.00	16,614.51
MATERIALS & SUPPLIES	0.00	800.00	0.00	0.00	0.00	800.00
OTHER OBJECTS	0.00	5,183.76	0.00	0.00	0.00	5,183.76
OTHER EXPENDITURES TOTAL	0.00	22,598.27	0.00	0.00	0.00	22,598.27
9415 ST MARY'S SCH TOTAL	0.00	22,598.27	0.00	0.00	0.00	22,598.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9416 MOBILE CHRISTIA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	10,943.00	0.00	0.00	0.00	10,943.00
EMPLOYEE BENEFITS	0.00	841.00	0.00	0.00	0.00	841.00
PURCHASED SERVICES	0.00	27,137.47	0.00	0.00	0.00	27,137.47
MATERIALS & SUPPLIES	0.00	2,119.90	0.00	0.00	0.00	2,119.90
OTHER OBJECTS	0.00	4,040.89	0.00	0.00	0.00	4,040.89
OTHER EXPENDITURES TOTAL	0.00	45,082.26	0.00	0.00	0.00	45,082.26
9416 MOBILE CHRISTIA TOTAL	0.00	45,082.26	0.00	0.00	0.00	45,082.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9417 MCGILL TOOLEN

<u>EXPENDITURE</u>			<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES			0.00	42,256.98	0.00	0.00	0.00	42,256.98
OTHER OBJECTS			0.00	9,000.00	0.00	0.00	0.00	9,000.00
OTHER	EXPENDITURES	TOTAL	0.00	51,256.98	0.00	0.00	0.00	51,256.98
9417	MCGILL TOOLEN	TOTAL	0.00	51,256.98	0.00	0.00	0.00	51,256.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9423 ST LUKES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	21,984.98	0.00	0.00	0.00	21,984.98
OTHER OBJECTS	0.00	2,000.00	0.00	0.00	0.00	2,000.00
OTHER EXPENDITURES TOTAL	0.00	23,984.98	0.00	0.00	0.00	23,984.98
9423 ST LUKES TOTAL	0.00	23,984.98	0.00	0.00	0.00	23,984.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9425 HEAD START PROGRAM

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	37,600.00	0.00	0.00	0.00	0.00	37,600.00
EMPLOYEE BENEFITS	15,245.00	0.00	0.00	0.00	0.00	15,245.00
INSTRUCTIONAL SVCS TOTAL	52,845.00	0.00	0.00	0.00	0.00	52,845.00
SALARY - CERTIFICATED STAFF	126,342.00	421,426.00	0.00	0.00	0.00	547,768.00
EMPLOYEE BENEFITS	48,460.00	163,510.00	0.00	0.00	0.00	211,970.00
OTHER EXPENDITURES TOTAL	174,802.00	584,936.00	0.00	0.00	0.00	759,738.00
9425 HEAD START PROGRAM TOTAL	227,647.00	584,936.00	0.00	0.00	0.00	812,583.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9426 ST MARY'S HOME

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	6,660.00	0.00	0.00	0.00	6,660.00
EMPLOYEE BENEFITS	0.00	1,341.00	0.00	0.00	0.00	1,341.00
OTHER EXPENDITURES TOTAL	0.00	8,001.00	0.00	0.00	0.00	8,001.00
9426 ST MARY'S HOME TOTAL	0.00	8,001.00	0.00	0.00	0.00	8,001.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9431 EMMA S.D. LEARNING

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	2,188.00	0.00	0.00	0.00	2,188.00
EMPLOYEE BENEFITS	0.00	169.00	0.00	0.00	0.00	169.00
MATERIALS & SUPPLIES	0.00	23.78	0.00	0.00	0.00	23.78
OTHER OBJECTS	0.00	256.80	0.00	0.00	0.00	256.80
OTHER EXPENDITURES TOTAL	0.00	2,637.58	0.00	0.00	0.00	2,637.58
9431 EMMA S.D. LEARNING TOTAL	0.00	2,637.58	0.00	0.00	0.00	2,637.58

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9434 ROTARY CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,292.09	0.00	0.00	18,894.64	0.00	22,186.73
OPERATION & MAINTENANCE SVC TOTAL	3,292.09	0.00	0.00	18,894.64	0.00	22,186.73
9434 ROTARY CENTER TOTAL	3,292.09	0.00	0.00	18,894.64	0.00	22,186.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9435 KNOL CHRI SCHOO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	7,968.91	0.00	0.00	0.00	7,968.91
OTHER OBJECTS	0.00	300.00	0.00	0.00	0.00	300.00
OTHER EXPENDITURES TOTAL	0.00	8,268.91	0.00	0.00	0.00	8,268.91
9435 KNOL CHRI SCHOO TOTAL	0.00	8,268.91	0.00	0.00	0.00	8,268.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9439 ST JOHN SCHO FO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	1,000.00	0.00	0.00	0.00	1,000.00
MATERIALS & SUPPLIES	0.00	1,190.39	0.00	0.00	0.00	1,190.39
OTHER OBJECTS	0.00	386.71	0.00	0.00	0.00	386.71
OTHER EXPENDITURES TOTAL	0.00	2,577.10	0.00	0.00	0.00	2,577.10
9439 ST JOHN SCHO FO TOTAL	0.00	2,577.10	0.00	0.00	0.00	2,577.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9440 COVE CHRI SCHOO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	8,000.00	0.00	0.00	0.00	8,000.00
OTHER OBJECTS	0.00	2,117.86	0.00	0.00	0.00	2,117.86
OTHER EXPENDITURES TOTAL	0.00	10,117.86	0.00	0.00	0.00	10,117.86
9440 COVE CHRI SCHOO TOTAL	0.00	10,117.86	0.00	0.00	0.00	10,117.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9443 FAITH ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	38,500.00	0.00	0.00	0.00	38,500.00
MATERIALS & SUPPLIES	0.00	37,013.87	0.00	0.00	0.00	37,013.87
OTHER OBJECTS	0.00	10,000.00	0.00	0.00	0.00	10,000.00
OTHER EXPENDITURES TOTAL	0.00	85,513.87	0.00	0.00	0.00	85,513.87
9443 FAITH ACADEMY TOTAL	0.00	85,513.87	0.00	0.00	0.00	85,513.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9445 COTTAGE HILL CHRISTAIN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	20,000.00	0.00	0.00	0.00	20,000.00
OTHER OBJECTS	0.00	9,018.23	0.00	0.00	0.00	9,018.23
OTHER EXPENDITURES TOTAL	0.00	29,018.23	0.00	0.00	0.00	29,018.23
9445 COTTAGE HILL CHRISTAIN TOTAL	0.00	29,018.23	0.00	0.00	0.00	29,018.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9448 PRIC PREP ACADE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	39,263.00	0.00	0.00	0.00	39,263.00
EMPLOYEE BENEFITS	0.00	3,019.00	0.00	0.00	0.00	3,019.00
PURCHASED SERVICES	0.00	5,971.32	0.00	0.00	0.00	5,971.32
MATERIALS & SUPPLIES	0.00	2,952.82	0.00	0.00	0.00	2,952.82
OTHER OBJECTS	0.00	500.00	0.00	0.00	0.00	500.00
OTHER EXPENDITURES TOTAL	0.00	51,706.14	0.00	0.00	0.00	51,706.14
9448 PRIC PREP ACADE TOTAL	0.00	51,706.14	0.00	0.00	0.00	51,706.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9449 U.S.A.

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	141,002.00	0.00	0.00	0.00	0.00	141,002.00
SALARY SUPPORT STAFF/MISC COMP	21,136.00	0.00	0.00	0.00	0.00	21,136.00
EMPLOYEE BENEFITS	71,021.00	0.00	0.00	0.00	0.00	71,021.00
MATERIALS & SUPPLIES	15,844.00	0.00	0.00	0.00	0.00	15,844.00
INSTRUCTIONAL SVCS TOTAL	249,003.00	0.00	0.00	0.00	0.00	249,003.00
SALARY - CERTIFICATED STAFF	69,741.00	0.00	0.00	0.00	0.00	69,741.00
EMPLOYEE BENEFITS	23,632.00	0.00	0.00	0.00	0.00	23,632.00
PURCHASED SERVICES	43,000.00	0.00	0.00	0.00	0.00	43,000.00
MATERIALS & SUPPLIES	774.00	0.00	0.00	0.00	0.00	774.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	138,647.00	0.00	0.00	0.00	0.00	138,647.00
9449 U.S.A. TOTAL	387,650.00	0.00	0.00	0.00	0.00	387,650.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9450 GRACE TEMPLE ACADEMY

<u>EXPENDITURE</u>				<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES				0.00	8,692.25	0.00	0.00	0.00	8,692.25
OTHER	EXPENDITURES	TOTAL		0.00	8,692.25	0.00	0.00	0.00	8,692.25
9450	GRACE TEMPLE ACADEMY	TOTAL		0.00	8,692.25	0.00	0.00	0.00	8,692.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9452 REVELATION BAPT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	5,472.00	0.00	0.00	0.00	5,472.00
EMPLOYEE BENEFITS	0.00	420.00	0.00	0.00	0.00	420.00
MATERIALS & SUPPLIES	0.00	59.95	0.00	0.00	0.00	59.95
OTHER OBJECTS	0.00	975.83	0.00	0.00	0.00	975.83
OTHER EXPENDITURES TOTAL	0.00	6,927.78	0.00	0.00	0.00	6,927.78
9452 REVELATION BAPT TOTAL	0.00	6,927.78	0.00	0.00	0.00	6,927.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9453 DIXON TOT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	6,565.00	0.00	0.00	0.00	6,565.00
EMPLOYEE BENEFITS	0.00	505.00	0.00	0.00	0.00	505.00
PURCHASED SERVICES	0.00	386.71	0.00	0.00	0.00	386.71
MATERIALS & SUPPLIES	0.00	72.34	0.00	0.00	0.00	72.34
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
OTHER EXPENDITURES TOTAL	0.00	8,529.05	0.00	0.00	0.00	8,529.05
9453 DIXON TOT TOTAL	0.00	8,529.05	0.00	0.00	0.00	8,529.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9454 GOVERNMENT ST.

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	15,786.00	0.00	0.00	0.00	15,786.00
EMPLOYEE BENEFITS	0.00	1,214.00	0.00	0.00	0.00	1,214.00
PURCHASED SERVICES	0.00	6,419.96	0.00	0.00	0.00	6,419.96
MATERIALS & SUPPLIES	0.00	4,427.02	0.00	0.00	0.00	4,427.02
OTHER EXPENDITURES TOTAL	0.00	27,846.98	0.00	0.00	0.00	27,846.98
9454 GOVERNMENT ST. TOTAL	0.00	27,846.98	0.00	0.00	0.00	27,846.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9455 SAFE HAVEN CHRISTIAN ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	5,472.00	0.00	0.00	0.00	5,472.00
EMPLOYEE BENEFITS	0.00	420.00	0.00	0.00	0.00	420.00
MATERIALS & SUPPLIES	0.00	59.95	0.00	0.00	0.00	59.95
OTHER OBJECTS	0.00	616.32	0.00	0.00	0.00	616.32
OTHER EXPENDITURES TOTAL	0.00	6,568.27	0.00	0.00	0.00	6,568.27
9455 SAFE HAVEN CHRISTIAN ACADEMY TOTAL	0.00	6,568.27	0.00	0.00	0.00	6,568.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9456 LIVING WORD CHRISTIAN ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	14,226.00	0.00	0.00	0.00	14,226.00
EMPLOYEE BENEFITS	0.00	1,094.00	0.00	0.00	0.00	1,094.00
PURCHASED SERVICES	0.00	1,129.97	0.00	0.00	0.00	1,129.97
MATERIALS & SUPPLIES	0.00	155.07	0.00	0.00	0.00	155.07
OTHER EXPENDITURES TOTAL	0.00	16,605.04	0.00	0.00	0.00	16,605.04
9456 LIVING WORD CHRISTIAN ACADEMY TOTAL	0.00	16,605.04	0.00	0.00	0.00	16,605.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9457 MOBILE JUNIOR ACADEMY

<u>EXPENDITURE</u>			<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES			0.00	616.32	0.00	0.00	0.00	616.32
OTHER OBJECTS			0.00	616.31	0.00	0.00	0.00	616.31
OTHER	EXPENDITURES	TOTAL	0.00	1,232.63	0.00	0.00	0.00	1,232.63
9457	MOBILE JUNIOR ACADEMY	TOTAL	0.00	1,232.63	0.00	0.00	0.00	1,232.63

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9510 ALABAMA BAPTIST CHILDREN HOME

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	5,000.00	0.00	0.00	0.00	5,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9511 UNIT METH CHILD

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	4,163.00	0.00	0.00	0.00	4,163.00
EMPLOYEE BENEFITS	0.00	837.00	0.00	0.00	0.00	837.00
OTHER EXPENDITURES TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00
9511 UNIT METH CHILD TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

COST CENTER: 9520 BRIGHT BEGINNINGS ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
OTHER OBJECTS	0.00	259.83	0.00	0.00	0.00	259.83
OTHER EXPENDITURES TOTAL	0.00	2,259.83	0.00	0.00	0.00	2,259.83
9520 BRIGHT BEGINNINGS ACADEMY TOTAL	0.00	2,259.83	0.00	0.00	0.00	2,259.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2020

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
TOTAL	458,696,259.61	107,348,782.06	15,142,628.60	55,077,145.84	3,440,461.24	639,705,277.35