



Mobile County
PUBLIC SCHOOLS

Proposed FY2018 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, 2017

PUBLIC HEARING II
September 11, 2017

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, 2017 and ending September 30th, 2018. 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 FY2018
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2018

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, 2018**

	<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	18,387,799.43	12,553,184.99	116,939,404.46	17,454,662.74	2,114,266.27	167,449,317.89
REVENUE						
STATE EARNED						
GAP INSURANCE TOTAL	0.00	0.00	0.00	146,025.00	0.00	146,025.00
2012 CAPITAL OUTLAY WARRANTS TOTAL	0.00	0.00	0.00	3,000.00	0.00	3,000.00
TOTAL	0.00	0.00	0.00	149,025.00	0.00	149,025.00
STATE EARNED						
FOUNDATION PROG TOTAL	314,944,321.00	0.00	0.00	0.00	0.00	314,944,321.00
OTHER STATE SOURCES						
SCHOOL NURSES PROGRAM TOTAL	1,749,977.00	0.00	0.00	0.00	0.00	1,749,977.00
TECHNOLGY COORDINATOR TOTAL	42,711.00	0.00	0.00	0.00	0.00	42,711.00
CAREER TECH O&M TOTAL	347,323.00	0.00	0.00	0.00	0.00	347,323.00
ALABAMA READ INITIATIVE TOTAL	2,588,163.00	0.00	0.00	0.00	0.00	2,588,163.00
STATE FUNDS-E.S.L. TOTAL	114,099.00	0.00	0.00	0.00	0.00	114,099.00
GIFTED ED - STATE TOTAL	191,163.00	0.00	0.00	0.00	0.00	191,163.00
TRANSPORTATION-OPERATIONS TOTAL	26,155,227.00	0.00	0.00	0.00	0.00	26,155,227.00
TRANSPORTATION-FLEET RENEWAL TOTAL	0.00	0.00	0.00	3,140,072.00	0.00	3,140,072.00
AT-RISK PROGRAMS TOTAL	1,498,382.00	0.00	0.00	0.00	0.00	1,498,382.00
SPECIAL SCHOOLS FOR SPEC ED TOTAL	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	126,922.00	0.00	0.00	0.00	0.00	126,922.00
OSR PRE KINDERGARTEN PROGRAM TOTAL	871,600.00	0.00	0.00	0.00	0.00	871,600.00
STATE CONTRACTS TOTAL	300,000.00	0.00	0.00	0.00	0.00	300,000.00

PUB SCHOOL FUND-CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	17,505,314.00	0.00	17,505,314.00
CATASTROPHIC SPECIAL EDUCATION TOTAL	251,209.60	0.00	0.00	0.00	0.00	251,209.60
OTH STATE SOURCES TOTAL	203,864.00	0.00	0.00	0.00	0.00	203,864.00
TOTAL	34,639,505.60	0.00	0.00	20,645,386.00	0.00	55,284,891.60

FEDERAL SOURCES

IDEA-PART B TOTAL	0.00	13,691,566.00	0.00	0.00	0.00	13,691,566.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	273,093.00	0.00	0.00	0.00	273,093.00
LEARNING TREE TOTAL	0.00	3,153,486.99	0.00	0.00	0.00	3,153,486.99
ST MARYS HOME TOTAL	0.00	229,407.04	0.00	0.00	0.00	229,407.04
BASIC GRANT TOTAL	0.00	837,315.00	0.00	0.00	0.00	837,315.00
VOC ED PROG IMPROVEMENT GRANT TOTAL	0.00	109,335.00	0.00	0.00	0.00	109,335.00
TITLE I, PART A TOTAL	0.00	20,934,887.00	0.00	0.00	0.00	20,934,887.00
TITLE I-PART C MIGRANT EDUCA. TOTAL	0.00	214,402.00	0.00	0.00	0.00	214,402.00
TITLE I, PART D - NEG & DELIN. TOTAL	0.00	116,915.00	0.00	0.00	0.00	116,915.00
TITLE I PART A - SCHOOL IMPROV TOTAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	2,528,772.00	0.00	0.00	0.00	2,528,772.00
TITLE III-ENG LAN ENHANCEMENT TOTAL	0.00	180,329.00	0.00	0.00	0.00	180,329.00
TITLE IV - 21ST CENTURY TOTAL	0.00	1,380,000.00	0.00	0.00	0.00	1,380,000.00
TITLE VII - INDIAN EDUCATION TOTAL	0.00	111,382.00	0.00	0.00	0.00	111,382.00
TITLE X - HOMELESS EDUCATION TOTAL	0.00	65,000.00	0.00	0.00	0.00	65,000.00
FOOD AND NUTRITION TOTAL	0.00	46,608,051.84	0.00	0.00	0.00	46,608,051.84
DOD-ARMY ROTC TOTAL	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00
DOD-NAVY ROTC TOTAL	0.00	106,753.00	0.00	0.00	0.00	106,753.00
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
TOTAL	0.00	92,783,194.87	0.00	0.00	0.00	92,783,194.87

LOCAL SOURCES

LOCAL REVENUES TOTAL	85,040,228.12	0.00	11,849,153.28	0.00	0.00	99,277,180.83
CO SPECIAL AD VALOREM MILL TOTAL	0.00	0.00	2,595,052.42	29,870,269.53	0.00	32,465,321.95
REIMBURSEMENT FOR EXPENDITURES TOTAL	55,641.00	0.00	0.00	0.00	0.00	55,641.00
SCIENCE IN MOTION TOTAL	227,524.00	0.00	0.00	0.00	0.00	227,524.00

SARIC TOTAL	70,311.00	0.00	0.00	0.00	0.00	70,311.00
TOTAL	85,393,704.12	0.00	14,444,205.70	29,870,269.53	0.00	132,095,978.78

OTHER REVENUE SOURCES

PUBLIC SOURCE TOTAL	0.00	18,538,974.57	0.00	0.00	0.00	18,538,974.57
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,879,306.69	3,879,306.69
BOND ISSUE PAYMENTS TOTAL	0.00	0.00	0.00	2,282,750.55	0.00	2,282,750.55
E RATE/SLC REFUNDS TOTAL	0.00	465,063.00	0.00	0.00	0.00	465,063.00
2016 BOND ISSUE TOTAL	0.00	0.00	4,793,400.00	0.00	0.00	4,793,400.00
2016 BOND ISSUE TOTAL	0.00	0.00	4,045,950.00	0.00	0.00	4,045,950.00
2011 QZAB BONDS TOTAL	0.00	0.00	1,054,564.94	0.00	0.00	1,054,564.94
TOTAL	0.00	19,004,037.57	9,893,914.94	2,282,750.55	3,879,306.69	35,060,009.75

REVENUE TOTAL	434,977,530.72	111,787,232.44	24,338,120.64	52,947,431.08	3,879,306.69	627,929,621.57
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EXPENDITURE

INSTRUCTIONAL SVCS	245,980,685.18	26,897,504.28	0.00	1,584,936.00	944,377.42	275,407,502.88
INSTRUCTIONAL SUPPORT SVC	69,005,740.72	14,211,246.18	0.00	422,544.52	1,748,791.01	85,388,322.43
OPERATION & MAINTENANCE SVC	45,759,704.00	165,880.65	0.00	13,237,533.46	3,624.80	59,166,742.91
AUXILLARY SERVICES	30,728,747.80	47,981,445.00	0.00	50,000.00	0.00	78,760,192.80
GENERAL ADMINISTRATIVE SVC	22,034,696.84	2,761,244.97	0.00	8,424,529.16	0.00	33,220,470.97
CAPITAL OUTLAY	200,000.00	90,000.00	0.00	11,116,385.00	0.00	11,406,385.00
DEBT SERVICES	0.00	0.00	20,602,565.64	4,438,686.92	0.00	25,041,252.56
OTHER EXPENDITURES	30,821,084.71	18,024,219.44	0.00	22,641,415.24	1,029,992.55	72,516,711.94
EXPENDITURE TOTAL	444,530,659.25	110,131,540.52	20,602,565.64	61,916,030.30	3,726,785.78	640,907,581.49

ENDING FUND BALANCE	8,834,670.90	14,208,876.91	120,674,959.46	8,486,063.52	2,266,787.18	154,471,357.97
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Mobile County Board of Education
System # 049

Proposed FY2018
Budget of Expenditures
by School or Cost Center

For the Fiscal Year Ending September 30, 2018

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,401,335.00	57,784.00	0.00	0.00	0.00	1,459,119.00
SALARY SUPPORT STAFF/MISC COMP	59,534.00	36,264.00	0.00	0.00	0.00	95,798.00
EMPLOYEE BENEFITS	599,697.00	46,406.00	0.00	0.00	0.00	646,103.00
PURCHASED SERVICES	0.00	31,078.66	0.00	0.00	3,904.97	34,983.63
MATERIALS & SUPPLIES	23,611.00	12,255.26	0.00	0.00	1,158.40	37,024.66
OTHER OBJECTS	0.00	5,760.52	0.00	0.00	86.68	5,847.20
INSTRUCTIONAL SVCS TOTAL	2,084,177.00	189,548.44	0.00	0.00	5,150.05	2,278,875.49
SALARY - CERTIFICATED STAFF	317,704.00	0.00	0.00	0.00	0.00	317,704.00
SALARY SUPPORT STAFF/MISC COMP	59,303.00	6,217.00	0.00	0.00	0.00	65,520.00
EMPLOYEE BENEFITS	142,339.00	783.00	0.00	0.00	0.00	143,122.00
PURCHASED SERVICES	0.00	113.33	0.00	0.00	0.00	113.33
MATERIALS & SUPPLIES	3,687.00	14,159.16	0.00	0.00	12,102.87	29,949.03
OTHER OBJECTS	0.00	1,382.35	0.00	0.00	0.00	1,382.35
INSTRUCTIONAL SUPPORT SVC TOTAL	523,033.00	22,654.84	0.00	0.00	12,102.87	557,790.71
PURCHASED SERVICES	127,443.00	0.00	0.00	80,375.00	0.00	207,818.00
MATERIALS & SUPPLIES	0.00	1,508.27	0.00	0.00	0.00	1,508.27
OPERATION & MAINTENANCE SVC TOTAL	127,443.00	1,508.27	0.00	80,375.00	0.00	209,326.27
SALARY SUPPORT STAFF/MISC COMP	0.00	125,868.00	0.00	0.00	0.00	125,868.00
EMPLOYEE BENEFITS	0.00	92,286.00	0.00	0.00	0.00	92,286.00
PURCHASED SERVICES	0.00	14,196.06	0.00	0.00	0.00	14,196.06
MATERIALS & SUPPLIES	0.00	216,300.77	0.00	0.00	0.00	216,300.77
CAPITAL OUTLAY	0.00	11,997.40	0.00	0.00	0.00	11,997.40
OTHER OBJECTS	0.00	107.54	0.00	0.00	0.00	107.54
OTHER FUND USES	0.00	44,542.58	0.00	0.00	0.00	44,542.58
AUXILLARY SERVICES TOTAL	0.00	505,298.35	0.00	0.00	0.00	505,298.35
MATERIALS & SUPPLIES	0.00	32,919.27	0.00	0.00	570.55	33,489.82
OTHER OBJECTS	0.00	6,666.53	0.00	0.00	1,202.83	7,869.36
OTHER FUND USES	0.00	58,419.19	0.00	0.00	15,698.71	74,117.90
OTHER EXPENDITURES TOTAL	0.00	98,004.99	0.00	0.00	17,472.09	115,477.08
0021 NORTH MOBILE COUNTY MS TOTAL	2,734,653.00	817,014.89	0.00	80,375.00	34,725.01	3,666,767.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,463,605.00	41,186.00	0.00	0.00	0.00	1,504,791.00
SALARY SUPPORT STAFF/MISC COMP	83,578.00	20,800.00	0.00	0.00	0.00	104,378.00
EMPLOYEE BENEFITS	647,915.00	31,554.00	0.00	0.00	0.00	679,469.00
PURCHASED SERVICES	0.00	49,159.69	0.00	0.00	0.00	49,159.69
MATERIALS & SUPPLIES	23,339.00	12,887.84	0.00	0.00	0.00	36,226.84
OTHER OBJECTS	0.00	5,946.36	0.00	0.00	0.00	5,946.36
INSTRUCTIONAL SVCS TOTAL	2,218,437.00	161,533.89	0.00	0.00	0.00	2,379,970.89
SALARY - CERTIFICATED STAFF	288,149.00	0.00	0.00	0.00	0.00	288,149.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	24,444.00	0.00	0.00	0.00	70,364.00
EMPLOYEE BENEFITS	128,981.00	14,017.00	0.00	0.00	0.00	142,998.00
PURCHASED SERVICES	0.00	3,791.95	0.00	0.00	0.00	3,791.95
MATERIALS & SUPPLIES	3,981.00	3,882.04	0.00	0.00	840.67	8,703.71
OTHER OBJECTS	0.00	515.56	0.00	0.00	0.00	515.56
INSTRUCTIONAL SUPPORT SVC TOTAL	467,031.00	46,650.55	0.00	0.00	840.67	514,522.22
SALARY SUPPORT STAFF/MISC COMP	16,554.00	0.00	0.00	0.00	0.00	16,554.00
EMPLOYEE BENEFITS	12,899.00	0.00	0.00	0.00	0.00	12,899.00
PURCHASED SERVICES	155,250.00	0.00	0.00	40,805.00	0.00	196,055.00
MATERIALS & SUPPLIES	0.00	2,243.50	0.00	0.00	0.00	2,243.50
OPERATION & MAINTENANCE SVC TOTAL	184,703.00	2,243.50	0.00	40,805.00	0.00	227,751.50
SALARY SUPPORT STAFF/MISC COMP	0.00	98,489.00	0.00	0.00	0.00	98,489.00
EMPLOYEE BENEFITS	0.00	77,228.00	0.00	0.00	0.00	77,228.00
PURCHASED SERVICES	0.00	15,027.43	0.00	0.00	0.00	15,027.43
MATERIALS & SUPPLIES	0.00	244,553.43	0.00	0.00	0.00	244,553.43
CAPITAL OUTLAY	0.00	11,802.47	0.00	0.00	0.00	11,802.47
OTHER OBJECTS	0.00	105.80	0.00	0.00	0.00	105.80
OTHER FUND USES	0.00	43,818.87	0.00	0.00	0.00	43,818.87
AUXILLARY SERVICES TOTAL	0.00	491,025.00	0.00	0.00	0.00	491,025.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,950.00	0.00	0.00	0.00	4,950.00
EMPLOYEE BENEFITS	0.00	987.00	0.00	0.00	0.00	987.00
MATERIALS & SUPPLIES	0.00	4,603.88	0.00	0.00	0.00	4,603.88
OTHER FUND USES	0.00	48,240.80	0.00	0.00	28,263.23	76,504.03
OTHER EXPENDITURES TOTAL	0.00	58,781.68	0.00	0.00	28,263.23	87,044.91
0035 BOOTH ES TOTAL	2,870,171.00	760,234.62	0.00	40,805.00	29,103.90	3,700,314.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,174,015.00	0.00	0.00	0.00	0.00	1,174,015.00
SALARY SUPPORT STAFF/MISC COMP	62,534.00	24,800.00	0.00	0.00	0.00	87,334.00
EMPLOYEE BENEFITS	509,002.00	14,542.00	0.00	0.00	0.00	523,544.00
PURCHASED SERVICES	0.00	19,439.73	0.00	0.00	15,297.29	34,737.02
MATERIALS & SUPPLIES	20,959.00	56,051.30	0.00	0.00	2,339.39	79,349.69
OTHER OBJECTS	0.00	293.33	0.00	0.00	0.00	293.33
INSTRUCTIONAL SVCS TOTAL	1,766,510.00	115,126.36	0.00	0.00	17,636.68	1,899,273.04
SALARY - CERTIFICATED STAFF	317,133.00	0.00	0.00	0.00	0.00	317,133.00
SALARY SUPPORT STAFF/MISC COMP	52,697.00	7,419.00	0.00	0.00	0.00	60,116.00
EMPLOYEE BENEFITS	139,948.00	1,080.00	0.00	0.00	0.00	141,028.00
PURCHASED SERVICES	56,257.00	1,000.00	0.00	0.00	0.00	57,257.00
MATERIALS & SUPPLIES	3,235.00	48,771.62	0.00	0.00	61,414.72	113,421.34
OTHER OBJECTS	0.00	1,025.15	0.00	0.00	0.00	1,025.15
INSTRUCTIONAL SUPPORT SVC TOTAL	569,270.00	59,295.77	0.00	0.00	61,414.72	689,980.49
SALARY SUPPORT STAFF/MISC COMP	102,364.00	0.00	0.00	0.00	0.00	102,364.00
EMPLOYEE BENEFITS	68,402.00	0.00	0.00	0.00	0.00	68,402.00
PURCHASED SERVICES	117,040.00	0.00	0.00	18,250.00	0.00	135,290.00
OPERATION & MAINTENANCE SVC TOTAL	287,806.00	0.00	0.00	18,250.00	0.00	306,056.00
SALARY SUPPORT STAFF/MISC COMP	0.00	151,932.00	0.00	0.00	0.00	151,932.00
EMPLOYEE BENEFITS	0.00	126,281.00	0.00	0.00	0.00	126,281.00
PURCHASED SERVICES	0.00	14,433.02	0.00	0.00	0.00	14,433.02
MATERIALS & SUPPLIES	0.00	219,911.35	0.00	0.00	0.00	219,911.35
CAPITAL OUTLAY	0.00	12,197.66	0.00	0.00	0.00	12,197.66
OTHER OBJECTS	0.00	109.34	0.00	0.00	0.00	109.34
OTHER FUND USES	0.00	45,286.09	0.00	0.00	0.00	45,286.09
AUXILLARY SERVICES TOTAL	0.00	570,150.46	0.00	0.00	0.00	570,150.46
SALARY SUPPORT STAFF/MISC COMP	0.00	2,919.00	0.00	0.00	0.00	2,919.00
EMPLOYEE BENEFITS	0.00	581.00	0.00	0.00	0.00	581.00
MATERIALS & SUPPLIES	0.00	2,567.99	0.00	0.00	0.00	2,567.99
OTHER FUND USES	0.00	53,289.91	0.00	0.00	5,927.05	59,216.96
OTHER EXPENDITURES TOTAL	0.00	59,357.90	0.00	0.00	5,927.05	65,284.95
0040 ALBA MS TOTAL	2,623,586.00	803,930.49	0.00	18,250.00	84,978.45	3,530,744.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,458,905.00	0.00	0.00	0.00	0.00	2,458,905.00
SALARY SUPPORT STAFF/MISC COMP	103,125.00	0.00	0.00	0.00	0.00	103,125.00
EMPLOYEE BENEFITS	1,050,036.00	0.00	0.00	0.00	0.00	1,050,036.00
PURCHASED SERVICES	0.00	32,867.87	0.00	0.00	1,184.00	34,051.87
MATERIALS & SUPPLIES	36,202.00	13,418.84	0.00	0.00	0.00	49,620.84
OTHER OBJECTS	0.00	414.67	0.00	0.00	3,154.67	3,569.34
INSTRUCTIONAL SVCS TOTAL	3,648,268.00	46,701.38	0.00	0.00	4,338.67	3,699,308.05
SALARY - CERTIFICATED STAFF	369,488.00	0.00	0.00	0.00	0.00	369,488.00
SALARY SUPPORT STAFF/MISC COMP	51,936.00	0.00	0.00	0.00	0.00	51,936.00
EMPLOYEE BENEFITS	157,910.00	0.00	0.00	0.00	0.00	157,910.00
PURCHASED SERVICES	0.00	23,793.34	0.00	0.00	26.67	23,820.01
MATERIALS & SUPPLIES	6,176.00	10,675.00	0.00	0.00	2,667.33	19,518.33
OTHER OBJECTS	0.00	245.07	0.00	0.00	0.00	245.07
INSTRUCTIONAL SUPPORT SVC TOTAL	585,510.00	34,713.41	0.00	0.00	2,694.00	622,917.41
SALARY SUPPORT STAFF/MISC COMP	89,476.00	0.00	0.00	0.00	0.00	89,476.00
EMPLOYEE BENEFITS	65,835.00	0.00	0.00	0.00	0.00	65,835.00
PURCHASED SERVICES	115,376.00	0.00	0.00	54,185.00	0.00	169,561.00
OPERATION & MAINTENANCE SVC TOTAL	270,687.00	0.00	0.00	54,185.00	0.00	324,872.00
SALARY SUPPORT STAFF/MISC COMP	0.00	146,629.00	0.00	0.00	0.00	146,629.00
EMPLOYEE BENEFITS	0.00	109,191.00	0.00	0.00	0.00	109,191.00
PURCHASED SERVICES	0.00	17,891.39	0.00	0.00	0.00	17,891.39
MATERIALS & SUPPLIES	0.00	272,605.18	0.00	0.00	0.00	272,605.18
CAPITAL OUTLAY	0.00	15,120.40	0.00	0.00	0.00	15,120.40
OTHER OBJECTS	0.00	135.54	0.00	0.00	0.00	135.54
OTHER FUND USES	0.00	56,137.28	0.00	0.00	0.00	56,137.28
AUXILLARY SERVICES TOTAL	0.00	617,709.79	0.00	0.00	0.00	617,709.79
SALARY - CERTIFICATED STAFF	50,622.00	0.00	0.00	0.00	0.00	50,622.00
SALARY SUPPORT STAFF/MISC COMP	10,884.00	0.00	0.00	0.00	0.00	10,884.00
EMPLOYEE BENEFITS	26,545.00	0.00	0.00	0.00	0.00	26,545.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	3,549.00	21,589.28	0.00	0.00	0.00	25,138.28
OTHER OBJECTS	700.00	0.00	0.00	0.00	5,038.00	5,738.00
OTHER FUND USES	0.00	229,388.05	0.00	0.00	281.47	229,669.52
OTHER EXPENDITURES TOTAL	92,700.00	250,977.33	0.00	0.00	5,319.47	348,996.80
0042 ALLENTOWN ES TOTAL	4,597,165.00	950,101.91	0.00	54,185.00	12,352.14	5,613,804.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,636,753.00	0.00	0.00	0.00	0.00	1,636,753.00
SALARY SUPPORT STAFF/MISC COMP	155,110.00	665,702.00	0.00	0.00	0.00	820,812.00
EMPLOYEE BENEFITS	735,167.00	439,876.00	0.00	0.00	0.00	1,175,043.00
PURCHASED SERVICES	0.00	400.00	0.00	0.00	959.12	1,359.12
MATERIALS & SUPPLIES	30,432.00	6,866.96	0.00	0.00	415.80	37,714.76
OTHER OBJECTS	0.00	44,770.77	0.00	0.00	0.00	44,770.77
INSTRUCTIONAL SVCS TOTAL	2,557,462.00	1,157,615.73	0.00	0.00	1,374.92	3,716,452.65
SALARY - CERTIFICATED STAFF	344,853.00	34,830.00	0.00	0.00	0.00	379,683.00
SALARY SUPPORT STAFF/MISC COMP	153,611.00	184,267.00	0.00	0.00	0.00	337,878.00
EMPLOYEE BENEFITS	194,382.00	77,265.00	0.00	0.00	0.00	271,647.00
MATERIALS & SUPPLIES	4,955.00	177.29	0.00	0.00	251.15	5,383.44
OTHER OBJECTS	0.00	262.75	0.00	0.00	0.00	262.75
INSTRUCTIONAL SUPPORT SVC TOTAL	697,801.00	296,802.04	0.00	0.00	251.15	994,854.19
SALARY SUPPORT STAFF/MISC COMP	88,608.00	0.00	0.00	0.00	0.00	88,608.00
EMPLOYEE BENEFITS	65,661.00	0.00	0.00	0.00	0.00	65,661.00
PURCHASED SERVICES	120,801.00	0.00	0.00	17,904.00	0.00	138,705.00
MATERIALS & SUPPLIES	0.00	1,065.33	0.00	0.00	0.00	1,065.33
OPERATION & MAINTENANCE SVC TOTAL	275,070.00	1,065.33	0.00	17,904.00	0.00	294,039.33
SALARY SUPPORT STAFF/MISC COMP	0.00	271,101.00	0.00	0.00	0.00	271,101.00
EMPLOYEE BENEFITS	0.00	244,401.00	0.00	0.00	0.00	244,401.00
PURCHASED SERVICES	0.00	8,222.84	0.00	0.00	0.00	8,222.84
MATERIALS & SUPPLIES	0.00	125,289.03	0.00	0.00	0.00	125,289.03
CAPITAL OUTLAY	0.00	6,949.32	0.00	0.00	0.00	6,949.32
OTHER OBJECTS	0.00	62.30	0.00	0.00	0.00	62.30
OTHER FUND USES	0.00	25,800.63	0.00	0.00	0.00	25,800.63
AUXILLARY SERVICES TOTAL	0.00	681,826.12	0.00	0.00	0.00	681,826.12
SALARY - CERTIFICATED STAFF	42,173.00	0.00	0.00	0.00	0.00	42,173.00
SALARY SUPPORT STAFF/MISC COMP	20,124.00	0.00	0.00	0.00	0.00	20,124.00
EMPLOYEE BENEFITS	31,617.00	0.00	0.00	0.00	0.00	31,617.00
OTHER OBJECTS	0.00	8,743.76	0.00	0.00	0.00	8,743.76
OTHER FUND USES	0.00	34,730.85	0.00	0.00	3,223.40	37,954.25
OTHER EXPENDITURES TOTAL	93,914.00	43,474.61	0.00	0.00	3,223.40	140,612.01
0050 EVANS SPECIAL TOTAL	3,624,247.00	2,180,783.83	0.00	17,904.00	4,849.47	5,827,784.30

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,581,414.00	0.00	0.00	0.00	0.00	1,581,414.00
SALARY SUPPORT STAFF/MISC COMP	66,049.00	0.00	0.00	0.00	0.00	66,049.00
EMPLOYEE BENEFITS	655,889.00	0.00	0.00	0.00	0.00	655,889.00
PURCHASED SERVICES	0.00	40,968.41	0.00	0.00	1,314.96	42,283.37
MATERIALS & SUPPLIES	22,865.00	7,160.79	0.00	0.00	362.85	30,388.64
INSTRUCTIONAL SVCS TOTAL	2,326,217.00	48,129.20	0.00	0.00	1,677.81	2,376,024.01
SALARY - CERTIFICATED STAFF	293,301.00	0.00	0.00	0.00	0.00	293,301.00
SALARY SUPPORT STAFF/MISC COMP	51,493.00	0.00	0.00	0.00	0.00	51,493.00
EMPLOYEE BENEFITS	131,118.00	0.00	0.00	0.00	0.00	131,118.00
PURCHASED SERVICES	0.00	17,834.42	0.00	0.00	0.00	17,834.42
MATERIALS & SUPPLIES	3,900.00	2,447.01	0.00	0.00	0.00	6,347.01
INSTRUCTIONAL SUPPORT SVC TOTAL	479,812.00	20,281.43	0.00	0.00	0.00	500,093.43
SALARY SUPPORT STAFF/MISC COMP	60,145.00	0.00	0.00	0.00	0.00	60,145.00
EMPLOYEE BENEFITS	40,786.00	0.00	0.00	0.00	0.00	40,786.00
PURCHASED SERVICES	72,337.00	0.00	0.00	15,908.00	0.00	88,245.00
OPERATION & MAINTENANCE SVC TOTAL	173,268.00	0.00	0.00	15,908.00	0.00	189,176.00
SALARY SUPPORT STAFF/MISC COMP	0.00	89,289.00	0.00	0.00	0.00	89,289.00
EMPLOYEE BENEFITS	0.00	65,797.00	0.00	0.00	0.00	65,797.00
PURCHASED SERVICES	0.00	10,467.84	0.00	0.00	0.00	10,467.84
MATERIALS & SUPPLIES	0.00	186,842.68	0.00	0.00	0.00	186,842.68
CAPITAL OUTLAY	0.00	8,846.58	0.00	0.00	0.00	8,846.58
OTHER OBJECTS	0.00	79.30	0.00	0.00	0.00	79.30
OTHER FUND USES	0.00	32,844.56	0.00	0.00	0.00	32,844.56
AUXILLARY SERVICES TOTAL	0.00	394,166.96	0.00	0.00	0.00	394,166.96
MATERIALS & SUPPLIES	0.00	948.35	0.00	0.00	0.00	948.35
OTHER FUND USES	0.00	173,891.66	0.00	0.00	1,271.00	175,162.66
OTHER EXPENDITURES TOTAL	0.00	174,840.01	0.00	0.00	1,271.00	176,111.01
0060 AUSTIN ES TOTAL	2,979,297.00	637,417.60	0.00	15,908.00	2,948.81	3,635,571.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,087,931.00	0.00	0.00	0.00	0.00	1,087,931.00
SALARY SUPPORT STAFF/MISC COMP	0.00	21,851.00	0.00	0.00	0.00	21,851.00
EMPLOYEE BENEFITS	437,337.00	13,954.00	0.00	0.00	0.00	451,291.00
PURCHASED SERVICES	25,000.00	42,625.82	0.00	0.00	1,421.24	69,047.06
MATERIALS & SUPPLIES	18,946.00	67,122.47	0.00	0.00	4,006.54	90,075.01
OTHER OBJECTS	0.00	326.67	0.00	0.00	0.00	326.67
INSTRUCTIONAL SVCS TOTAL	1,569,214.00	145,879.96	0.00	0.00	5,427.78	1,720,521.74
SALARY - CERTIFICATED STAFF	301,730.00	0.00	0.00	0.00	0.00	301,730.00
SALARY SUPPORT STAFF/MISC COMP	52,803.00	20,831.00	0.00	0.00	0.00	73,634.00
EMPLOYEE BENEFITS	131,138.00	13,695.00	0.00	0.00	0.00	144,833.00
PURCHASED SERVICES	0.00	8,378.35	0.00	0.00	0.00	8,378.35
MATERIALS & SUPPLIES	2,891.00	21,208.84	0.00	0.00	2,759.57	26,859.41
OTHER OBJECTS	0.00	3,969.20	0.00	0.00	0.00	3,969.20
INSTRUCTIONAL SUPPORT SVC TOTAL	488,562.00	68,082.39	0.00	0.00	2,759.57	559,403.96
SALARY SUPPORT STAFF/MISC COMP	108,366.00	0.00	0.00	0.00	0.00	108,366.00
EMPLOYEE BENEFITS	79,199.00	0.00	0.00	0.00	0.00	79,199.00
PURCHASED SERVICES	209,413.00	0.00	0.00	107,443.00	0.00	316,856.00
MATERIALS & SUPPLIES	0.00	1,219.01	0.00	0.00	0.00	1,219.01
OPERATION & MAINTENANCE SVC TOTAL	396,978.00	1,219.01	0.00	107,443.00	0.00	505,640.01
SALARY SUPPORT STAFF/MISC COMP	0.00	88,129.00	0.00	0.00	0.00	88,129.00
EMPLOYEE BENEFITS	0.00	65,564.00	0.00	0.00	0.00	65,564.00
PURCHASED SERVICES	0.00	9,693.16	0.00	0.00	0.00	9,693.16
MATERIALS & SUPPLIES	0.00	147,691.54	0.00	0.00	0.00	147,691.54
CAPITAL OUTLAY	0.00	8,191.90	0.00	0.00	0.00	8,191.90
OTHER OBJECTS	0.00	73.44	0.00	0.00	0.00	73.44
OTHER FUND USES	0.00	30,413.95	0.00	0.00	0.00	30,413.95
AUXILLARY SERVICES TOTAL	0.00	349,756.99	0.00	0.00	0.00	349,756.99
SALARY SUPPORT STAFF/MISC COMP	0.00	3,752.00	0.00	0.00	0.00	3,752.00
EMPLOYEE BENEFITS	0.00	748.00	0.00	0.00	0.00	748.00
MATERIALS & SUPPLIES	0.00	6,580.76	0.00	0.00	616.73	7,197.49
OTHER OBJECTS	0.00	85.33	0.00	0.00	0.00	85.33
OTHER FUND USES	0.00	44,423.43	0.00	0.00	80.53	44,503.96
OTHER EXPENDITURES TOTAL	0.00	55,589.52	0.00	0.00	697.26	56,286.78
0070 DENTON MAGNET SCH OF TECH TOTAL	2,454,754.00	620,527.87	0.00	107,443.00	8,884.61	3,191,609.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,415,759.00	61,809.00	0.00	0.00	0.00	2,477,568.00
SALARY SUPPORT STAFF/MISC COMP	37,938.00	18,405.00	0.00	0.00	0.00	56,343.00
EMPLOYEE BENEFITS	980,061.00	34,226.00	0.00	0.00	0.00	1,014,287.00
PURCHASED SERVICES	0.00	106,502.64	0.00	0.00	51,545.40	158,048.04
MATERIALS & SUPPLIES	45,027.00	43,570.93	0.00	0.00	18.67	88,616.60
OTHER OBJECTS	0.00	2,648.00	0.00	0.00	810.66	3,458.66
INSTRUCTIONAL SVCS TOTAL	3,478,785.00	267,161.57	0.00	0.00	52,374.73	3,798,321.30
SALARY - CERTIFICATED STAFF	562,795.00	0.00	0.00	0.00	0.00	562,795.00
SALARY SUPPORT STAFF/MISC COMP	100,390.00	103,243.00	0.00	0.00	0.00	203,633.00
EMPLOYEE BENEFITS	238,731.00	47,170.00	0.00	0.00	0.00	285,901.00
PURCHASED SERVICES	0.00	42,195.23	0.00	0.00	0.00	42,195.23
MATERIALS & SUPPLIES	6,387.00	18,450.22	0.00	0.00	827.84	25,665.06
OTHER OBJECTS	0.00	8,076.95	0.00	0.00	0.00	8,076.95
OTHER FUND USES	0.00	800.00	0.00	0.00	0.00	800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	908,303.00	219,935.40	0.00	0.00	827.84	1,129,066.24
SALARY SUPPORT STAFF/MISC COMP	91,311.00	0.00	0.00	0.00	0.00	91,311.00
EMPLOYEE BENEFITS	66,199.00	0.00	0.00	0.00	0.00	66,199.00
PURCHASED SERVICES	220,248.00	0.00	0.00	18,246.00	0.00	238,494.00
MATERIALS & SUPPLIES	0.00	495.88	0.00	0.00	0.00	495.88
OPERATION & MAINTENANCE SVC TOTAL	377,758.00	495.88	0.00	18,246.00	0.00	396,499.88
SALARY SUPPORT STAFF/MISC COMP	0.00	117,563.00	0.00	0.00	0.00	117,563.00
EMPLOYEE BENEFITS	0.00	90,631.00	0.00	0.00	0.00	90,631.00
PURCHASED SERVICES	0.00	26,568.81	0.00	0.00	0.00	26,568.81
MATERIALS & SUPPLIES	0.00	252,453.54	0.00	0.00	0.00	252,453.54
CAPITAL OUTLAY	0.00	14,002.66	0.00	0.00	0.00	14,002.66
OTHER OBJECTS	0.00	125.52	0.00	0.00	0.00	125.52
OTHER FUND USES	0.00	51,987.47	0.00	0.00	0.00	51,987.47
AUXILLARY SERVICES TOTAL	0.00	553,332.00	0.00	0.00	0.00	553,332.00
SALARY SUPPORT STAFF/MISC COMP	5,420.00	24,598.00	0.00	0.00	0.00	30,018.00
EMPLOYEE BENEFITS	1,080.00	4,902.00	0.00	0.00	0.00	5,982.00
MATERIALS & SUPPLIES	0.00	1,033.33	0.00	0.00	0.00	1,033.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,457.33	2,457.33
OTHER FUND USES	0.00	99,776.72	0.00	0.00	8,091.52	107,868.24
OTHER EXPENDITURES TOTAL	6,500.00	130,310.05	0.00	0.00	10,548.85	147,358.90
0080 RAIN HS TOTAL	4,771,346.00	1,171,234.90	0.00	18,246.00	63,751.42	6,024,578.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	584,338.00	0.00	0.00	0.00	0.00	584,338.00
SALARY SUPPORT STAFF/MISC COMP	38,838.00	18,960.00	0.00	0.00	0.00	57,798.00
EMPLOYEE BENEFITS	258,215.00	13,380.00	0.00	0.00	0.00	271,595.00
PURCHASED SERVICES	0.00	20,401.38	0.00	0.00	2,245.07	22,646.45
MATERIALS & SUPPLIES	22,862.00	6,977.93	0.00	0.00	10,399.04	40,238.97
INSTRUCTIONAL SVCS TOTAL	904,253.00	59,719.31	0.00	0.00	12,644.11	976,616.42
SALARY - CERTIFICATED STAFF	212,688.00	0.00	0.00	0.00	0.00	212,688.00
SALARY SUPPORT STAFF/MISC COMP	48,760.00	9,287.00	0.00	0.00	0.00	58,047.00
EMPLOYEE BENEFITS	101,066.00	713.00	0.00	0.00	0.00	101,779.00
PURCHASED SERVICES	0.00	765.33	0.00	0.00	0.00	765.33
MATERIALS & SUPPLIES	8,793.00	8,058.43	0.00	0.00	480.00	17,331.43
INSTRUCTIONAL SUPPORT SVC TOTAL	371,307.00	18,823.76	0.00	0.00	480.00	390,610.76
SALARY SUPPORT STAFF/MISC COMP	86,419.00	0.00	0.00	0.00	0.00	86,419.00
EMPLOYEE BENEFITS	55,621.00	0.00	0.00	0.00	0.00	55,621.00
PURCHASED SERVICES	74,073.00	0.00	0.00	8,715.00	0.00	82,788.00
OPERATION & MAINTENANCE SVC TOTAL	216,113.00	0.00	0.00	8,715.00	0.00	224,828.00
SALARY SUPPORT STAFF/MISC COMP	0.00	101,972.00	0.00	0.00	0.00	101,972.00
EMPLOYEE BENEFITS	0.00	77,924.00	0.00	0.00	0.00	77,924.00
PURCHASED SERVICES	0.00	9,748.57	0.00	0.00	0.00	9,748.57
MATERIALS & SUPPLIES	0.00	148,535.84	0.00	0.00	0.00	148,535.84
CAPITAL OUTLAY	0.00	8,238.73	0.00	0.00	0.00	8,238.73
OTHER OBJECTS	0.00	73.86	0.00	0.00	0.00	73.86
OTHER FUND USES	0.00	30,587.82	0.00	0.00	0.00	30,587.82
AUXILLARY SERVICES TOTAL	0.00	377,080.82	0.00	0.00	0.00	377,080.82
SALARY SUPPORT STAFF/MISC COMP	0.00	23,131.00	0.00	0.00	0.00	23,131.00
EMPLOYEE BENEFITS	0.00	4,610.00	0.00	0.00	0.00	4,610.00
MATERIALS & SUPPLIES	0.00	2,062.67	0.00	0.00	0.00	2,062.67
OTHER OBJECTS	0.00	2,435.99	0.00	0.00	66.64	2,502.63
OTHER FUND USES	0.00	16,260.44	0.00	0.00	5,190.67	21,451.11
OTHER EXPENDITURES TOTAL	0.00	48,500.10	0.00	0.00	5,257.31	53,757.41
0090 WASHINGTON MS TOTAL	1,491,673.00	504,123.99	0.00	8,715.00	18,381.42	2,022,893.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	7,874,479.00	83,994.00	0.00	0.00	0.00	7,958,473.00
SALARY SUPPORT STAFF/MISC COMP	61,077.00	0.00	0.00	0.00	0.00	61,077.00
EMPLOYEE BENEFITS	3,143,575.00	30,180.00	0.00	0.00	0.00	3,173,755.00
PURCHASED SERVICES	0.00	261,967.92	0.00	0.00	57,559.23	319,527.15
MATERIALS & SUPPLIES	125,548.00	321,019.96	0.00	0.00	12,173.88	458,741.84
OTHER OBJECTS	0.00	3,445.33	0.00	0.00	27,984.00	31,429.33
INSTRUCTIONAL SVCS TOTAL	11,204,679.00	700,607.21	0.00	0.00	97,717.11	12,003,003.32
SALARY - CERTIFICATED STAFF	950,306.00	0.00	0.00	0.00	0.00	950,306.00
SALARY SUPPORT STAFF/MISC COMP	180,465.00	0.00	0.00	0.00	0.00	180,465.00
EMPLOYEE BENEFITS	400,083.00	0.00	0.00	0.00	0.00	400,083.00
PURCHASED SERVICES	0.00	22,568.74	0.00	0.00	12,809.33	35,378.07
MATERIALS & SUPPLIES	18,694.00	38,296.04	0.00	0.00	124,043.64	181,033.68
OTHER OBJECTS	0.00	42,591.66	0.00	0.00	0.00	42,591.66
INSTRUCTIONAL SUPPORT SVC TOTAL	1,549,548.00	103,456.44	0.00	0.00	136,852.97	1,789,857.41
SALARY SUPPORT STAFF/MISC COMP	353,050.00	0.00	0.00	0.00	0.00	353,050.00
EMPLOYEE BENEFITS	233,565.00	0.00	0.00	0.00	0.00	233,565.00
PURCHASED SERVICES	501,118.00	1,034.46	0.00	66,661.00	0.00	568,813.46
MATERIALS & SUPPLIES	0.00	1,703.50	0.00	0.00	0.00	1,703.50
OPERATION & MAINTENANCE SVC TOTAL	1,087,733.00	2,737.96	0.00	66,661.00	0.00	1,157,131.96
SALARY SUPPORT STAFF/MISC COMP	0.00	237,271.00	0.00	0.00	0.00	237,271.00
EMPLOYEE BENEFITS	0.00	189,753.00	0.00	0.00	0.00	189,753.00
PURCHASED SERVICES	0.00	32,552.64	0.00	0.00	0.00	32,552.64
MATERIALS & SUPPLIES	0.00	495,993.79	0.00	0.00	0.00	495,993.79
CAPITAL OUTLAY	0.00	27,510.93	0.00	0.00	0.00	27,510.93
OTHER OBJECTS	0.00	246.62	0.00	0.00	0.00	246.62
OTHER FUND USES	0.00	102,139.45	0.00	0.00	0.00	102,139.45
AUXILLARY SERVICES TOTAL	0.00	1,085,467.43	0.00	0.00	0.00	1,085,467.43
SALARY SUPPORT STAFF/MISC COMP	5,420.00	0.00	0.00	0.00	0.00	5,420.00
EMPLOYEE BENEFITS	1,080.00	0.00	0.00	0.00	0.00	1,080.00
MATERIALS & SUPPLIES	0.00	65,140.45	0.00	0.00	0.00	65,140.45
OTHER FUND USES	0.00	312,463.78	0.00	0.00	53,836.65	366,300.43
OTHER EXPENDITURES TOTAL	6,500.00	377,604.23	0.00	0.00	53,836.65	437,940.88
0100 BAKER HS TOTAL	13,848,460.00	2,269,873.27	0.00	66,661.00	288,406.73	16,473,401.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,372,847.00	48,499.00	0.00	0.00	0.00	3,421,346.00
SALARY SUPPORT STAFF/MISC COMP	106,335.00	0.00	0.00	0.00	0.00	106,335.00
EMPLOYEE BENEFITS	1,406,395.00	19,265.00	0.00	0.00	0.00	1,425,660.00
PURCHASED SERVICES	0.00	19,930.42	0.00	0.00	14,760.00	34,690.42
MATERIALS & SUPPLIES	53,253.00	64,361.21	0.00	0.00	14,223.47	131,837.68
OTHER OBJECTS	0.00	1,938.97	0.00	0.00	616.35	2,555.32
INSTRUCTIONAL SVCS TOTAL	4,938,830.00	153,994.60	0.00	0.00	29,599.82	5,122,424.42
SALARY - CERTIFICATED STAFF	662,744.00	0.00	0.00	0.00	0.00	662,744.00
SALARY SUPPORT STAFF/MISC COMP	97,528.00	0.00	0.00	0.00	0.00	97,528.00
EMPLOYEE BENEFITS	283,998.00	0.00	0.00	0.00	0.00	283,998.00
PURCHASED SERVICES	0.00	879.48	0.00	0.00	0.00	879.48
MATERIALS & SUPPLIES	8,625.00	74,412.05	0.00	0.00	32,515.79	115,552.84
OTHER OBJECTS	0.00	1,577.17	0.00	0.00	0.00	1,577.17
INSTRUCTIONAL SUPPORT SVC TOTAL	1,052,895.00	76,868.70	0.00	0.00	32,515.79	1,162,279.49
SALARY SUPPORT STAFF/MISC COMP	180,505.00	0.00	0.00	0.00	0.00	180,505.00
EMPLOYEE BENEFITS	122,376.00	0.00	0.00	0.00	0.00	122,376.00
PURCHASED SERVICES	235,405.00	0.00	0.00	93,816.00	0.00	329,221.00
OPERATION & MAINTENANCE SVC TOTAL	538,286.00	0.00	0.00	93,816.00	0.00	632,102.00
SALARY SUPPORT STAFF/MISC COMP	0.00	239,973.00	0.00	0.00	0.00	239,973.00
EMPLOYEE BENEFITS	0.00	179,059.00	0.00	0.00	0.00	179,059.00
PURCHASED SERVICES	0.00	28,676.58	0.00	0.00	0.00	28,676.58
MATERIALS & SUPPLIES	0.00	436,935.31	0.00	0.00	0.00	436,935.31
CAPITAL OUTLAY	0.00	24,235.18	0.00	0.00	0.00	24,235.18
OTHER OBJECTS	0.00	217.24	0.00	0.00	0.00	217.24
OTHER FUND USES	0.00	89,977.60	0.00	0.00	0.00	89,977.60
AUXILLARY SERVICES TOTAL	0.00	999,073.91	0.00	0.00	0.00	999,073.91
OTHER FUND USES	0.00	114,561.21	0.00	0.00	2,787.08	117,348.29
OTHER EXPENDITURES TOTAL	0.00	114,561.21	0.00	0.00	2,787.08	117,348.29
0112 CAUSEY MS TOTAL	6,530,011.00	1,344,498.42	0.00	93,816.00	64,902.69	8,033,228.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,757,052.00	53,960.00	0.00	0.00	0.00	2,811,012.00
SALARY SUPPORT STAFF/MISC COMP	43,383.00	88,831.00	0.00	0.00	0.00	132,214.00
EMPLOYEE BENEFITS	1,098,235.00	75,423.00	0.00	0.00	0.00	1,173,658.00
PURCHASED SERVICES	0.00	72,832.64	0.00	0.00	27,877.52	100,710.16
MATERIALS & SUPPLIES	49,977.00	93,548.01	0.00	0.00	5,287.24	148,812.25
OTHER OBJECTS	0.00	2,765.33	0.00	0.00	1,688.18	4,453.51
INSTRUCTIONAL SVCS TOTAL	3,948,647.00	387,359.98	0.00	0.00	34,852.94	4,370,859.92
SALARY - CERTIFICATED STAFF	611,257.00	57,957.00	0.00	0.00	0.00	669,214.00
SALARY SUPPORT STAFF/MISC COMP	116,244.00	43,307.00	0.00	0.00	0.00	159,551.00
EMPLOYEE BENEFITS	252,509.00	48,926.00	0.00	0.00	0.00	301,435.00
PURCHASED SERVICES	0.00	8,796.03	0.00	0.00	3,466.67	12,262.70
MATERIALS & SUPPLIES	11,547.00	110,810.08	0.00	0.00	101,909.49	224,266.57
OTHER OBJECTS	0.00	1,855.18	0.00	0.00	0.00	1,855.18
INSTRUCTIONAL SUPPORT SVC TOTAL	991,557.00	271,651.29	0.00	0.00	105,376.16	1,368,584.45
SALARY SUPPORT STAFF/MISC COMP	179,010.00	0.00	0.00	0.00	0.00	179,010.00
EMPLOYEE BENEFITS	122,076.00	0.00	0.00	0.00	0.00	122,076.00
PURCHASED SERVICES	459,491.00	0.00	0.00	36,412.00	3,624.80	499,527.80
OPERATION & MAINTENANCE SVC TOTAL	760,577.00	0.00	0.00	36,412.00	3,624.80	800,613.80
SALARY SUPPORT STAFF/MISC COMP	24,938.00	183,249.00	0.00	0.00	0.00	208,187.00
EMPLOYEE BENEFITS	14,571.00	127,719.00	0.00	0.00	0.00	142,290.00
PURCHASED SERVICES	0.00	19,779.17	0.00	0.00	0.00	19,779.17
MATERIALS & SUPPLIES	0.00	290,702.79	0.00	0.00	0.00	290,702.79
CAPITAL OUTLAY	0.00	16,124.20	0.00	0.00	0.00	16,124.20
OTHER OBJECTS	0.00	144.54	0.00	0.00	0.00	144.54
OTHER FUND USES	0.00	59,864.10	0.00	0.00	0.00	59,864.10
AUXILLARY SERVICES TOTAL	39,509.00	697,582.80	0.00	0.00	0.00	737,091.80
SALARY SUPPORT STAFF/MISC COMP	5,420.00	1,250.00	0.00	0.00	0.00	6,670.00
EMPLOYEE BENEFITS	1,080.00	250.00	0.00	0.00	0.00	1,330.00
MATERIALS & SUPPLIES	0.00	4,520.85	0.00	0.00	0.00	4,520.85
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,866.37	1,866.37
OTHER FUND USES	0.00	130,513.81	0.00	0.00	19,894.71	150,408.52
OTHER EXPENDITURES TOTAL	6,500.00	136,534.66	0.00	0.00	21,761.08	164,795.74
0120 BLOUNT HS TOTAL	5,746,790.00	1,493,128.73	0.00	36,412.00	165,614.98	7,441,945.71

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0130 BRAZIER ES

<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	9,939.00	0.00	0.00	0.00	0.00	9,939.00
INSTRUCTIONAL SVCS TOTAL	9,939.00	0.00	0.00	0.00	0.00	9,939.00
MATERIALS & SUPPLIES	1,696.00	0.00	0.00	0.00	0.00	1,696.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,696.00	0.00	0.00	0.00	0.00	1,696.00
0130 BRAZIER ES TOTAL	11,635.00	0.00	0.00	0.00	0.00	11,635.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,751,694.00	0.00	0.00	0.00	0.00	1,751,694.00
SALARY SUPPORT STAFF/MISC COMP	63,738.00	22,670.00	0.00	0.00	0.00	86,408.00
EMPLOYEE BENEFITS	738,904.00	14,119.00	0.00	0.00	0.00	753,023.00
PURCHASED SERVICES	0.00	35,650.92	0.00	0.00	153.33	35,804.25
MATERIALS & SUPPLIES	25,005.00	5,403.77	0.00	0.00	628.25	31,037.02
OTHER OBJECTS	0.00	1,118.29	0.00	0.00	0.00	1,118.29
INSTRUCTIONAL SVCS TOTAL	2,579,341.00	78,961.98	0.00	0.00	781.58	2,659,084.56
SALARY - CERTIFICATED STAFF	294,553.00	0.00	0.00	0.00	0.00	294,553.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	8,932.00	0.00	0.00	0.00	54,852.00
EMPLOYEE BENEFITS	133,136.00	6,581.00	0.00	0.00	0.00	139,717.00
PURCHASED SERVICES	0.00	11,716.91	0.00	0.00	0.00	11,716.91
MATERIALS & SUPPLIES	4,265.00	21,135.08	0.00	0.00	6,552.28	31,952.36
OTHER OBJECTS	0.00	1,160.67	0.00	0.00	0.00	1,160.67
INSTRUCTIONAL SUPPORT SVC TOTAL	477,874.00	49,525.66	0.00	0.00	6,552.28	533,951.94
SALARY SUPPORT STAFF/MISC COMP	67,744.00	0.00	0.00	0.00	0.00	67,744.00
EMPLOYEE BENEFITS	51,903.00	0.00	0.00	0.00	0.00	51,903.00
PURCHASED SERVICES	139,015.00	0.00	0.00	58,788.00	0.00	197,803.00
MATERIALS & SUPPLIES	0.00	165.99	0.00	0.00	0.00	165.99
OPERATION & MAINTENANCE SVC TOTAL	258,662.00	165.99	0.00	58,788.00	0.00	317,615.99
SALARY SUPPORT STAFF/MISC COMP	0.00	100,781.00	0.00	0.00	0.00	100,781.00
EMPLOYEE BENEFITS	0.00	77,685.00	0.00	0.00	0.00	77,685.00
PURCHASED SERVICES	0.00	13,372.21	0.00	0.00	0.00	13,372.21
MATERIALS & SUPPLIES	0.00	203,747.99	0.00	0.00	0.00	203,747.99
CAPITAL OUTLAY	0.00	11,301.14	0.00	0.00	0.00	11,301.14
OTHER OBJECTS	0.00	101.30	0.00	0.00	0.00	101.30
OTHER FUND USES	0.00	41,957.59	0.00	0.00	0.00	41,957.59
AUXILLARY SERVICES TOTAL	0.00	448,946.23	0.00	0.00	0.00	448,946.23
SALARY - CERTIFICATED STAFF	0.00	103,306.00	0.00	0.00	0.00	103,306.00
SALARY SUPPORT STAFF/MISC COMP	0.00	45,779.00	0.00	0.00	0.00	45,779.00
EMPLOYEE BENEFITS	0.00	68,112.00	0.00	0.00	0.00	68,112.00
MATERIALS & SUPPLIES	0.00	11,634.23	0.00	0.00	384.00	12,018.23
OTHER OBJECTS	0.00	6,821.49	0.00	0.00	1,795.20	8,616.69
OTHER FUND USES	0.00	57,589.18	0.00	0.00	3,665.00	61,254.18
OTHER EXPENDITURES TOTAL	0.00	293,241.90	0.00	0.00	5,844.20	299,086.10
0132 BREITLING ES TOTAL	3,315,877.00	870,841.76	0.00	58,788.00	13,178.06	4,258,684.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
PURCHASED SERVICES	85,711.00	0.00	0.00	0.00	0.00	85,711.00
INSTRUCTIONAL SVCS TOTAL	85,711.00	0.00	0.00	0.00	0.00	85,711.00
0133 THE BRIDGE, INC TOTAL	85,711.00	0.00	0.00	0.00	0.00	85,711.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,778,905.00	82,449.00	0.00	0.00	0.00	4,861,354.00
SALARY SUPPORT STAFF/MISC COMP	45,340.00	40,802.00	0.00	0.00	0.00	86,142.00
EMPLOYEE BENEFITS	1,899,310.00	52,884.00	0.00	0.00	0.00	1,952,194.00
PURCHASED SERVICES	0.00	112,245.32	0.00	0.00	233.32	112,478.64
MATERIALS & SUPPLIES	79,832.00	320,206.42	0.00	0.00	13,710.78	413,749.20
OTHER OBJECTS	0.00	33,684.74	0.00	0.00	3,826.66	37,511.40
INSTRUCTIONAL SVCS TOTAL	6,803,387.00	642,271.48	0.00	0.00	17,770.76	7,463,429.24
SALARY - CERTIFICATED STAFF	736,291.00	0.00	0.00	0.00	0.00	736,291.00
SALARY SUPPORT STAFF/MISC COMP	146,222.00	64,239.00	0.00	0.00	0.00	210,461.00
EMPLOYEE BENEFITS	312,206.00	31,427.00	0.00	0.00	0.00	343,633.00
PURCHASED SERVICES	0.00	14,941.41	0.00	0.00	0.00	14,941.41
MATERIALS & SUPPLIES	11,538.00	109,247.75	0.00	0.00	127,317.32	248,103.07
OTHER OBJECTS	0.00	5,608.64	0.00	0.00	0.00	5,608.64
INSTRUCTIONAL SUPPORT SVC TOTAL	1,206,257.00	225,463.80	0.00	0.00	127,317.32	1,559,038.12
SALARY SUPPORT STAFF/MISC COMP	208,200.00	0.00	0.00	0.00	0.00	208,200.00
EMPLOYEE BENEFITS	147,098.00	0.00	0.00	0.00	0.00	147,098.00
PURCHASED SERVICES	343,628.00	0.00	0.00	93,198.00	0.00	436,826.00
OPERATION & MAINTENANCE SVC TOTAL	698,926.00	0.00	0.00	93,198.00	0.00	792,124.00
SALARY SUPPORT STAFF/MISC COMP	19,646.00	204,822.00	0.00	0.00	0.00	224,468.00
EMPLOYEE BENEFITS	13,516.00	146,422.00	0.00	0.00	0.00	159,938.00
PURCHASED SERVICES	0.00	43,018.24	0.00	0.00	0.00	43,018.24
MATERIALS & SUPPLIES	0.00	385,765.74	0.00	0.00	0.00	385,765.74
CAPITAL OUTLAY	0.00	21,396.99	0.00	0.00	0.00	21,396.99
OTHER OBJECTS	0.00	191.80	0.00	0.00	0.00	191.80
OTHER FUND USES	0.00	79,440.31	0.00	0.00	0.00	79,440.31
AUXILLARY SERVICES TOTAL	33,162.00	881,057.08	0.00	0.00	0.00	914,219.08
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY SUPPORT STAFF/MISC COMP	5,420.00	50,039.00	0.00	0.00	0.00	55,459.00
EMPLOYEE BENEFITS	1,080.00	9,461.00	0.00	0.00	0.00	10,541.00
PURCHASED SERVICES	0.00	34,000.00	0.00	0.00	0.00	34,000.00
MATERIALS & SUPPLIES	0.00	40,492.88	0.00	0.00	1,389.56	41,882.44
OTHER OBJECTS	0.00	0.00	0.00	0.00	8,498.20	8,498.20
OTHER FUND USES	0.00	182,159.43	0.00	0.00	5,129.96	187,289.39
OTHER EXPENDITURES TOTAL	6,500.00	316,152.31	0.00	0.00	15,017.72	337,670.03
0136 BRYANT HS TOTAL	8,748,232.00	2,070,157.03	0.00	93,198.00	160,105.80	11,071,692.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,204,622.00	102,612.00	0.00	0.00	0.00	2,307,234.00
SALARY SUPPORT STAFF/MISC COMP	129,291.00	0.00	0.00	0.00	0.00	129,291.00
EMPLOYEE BENEFITS	941,790.00	39,650.00	0.00	0.00	0.00	981,440.00
PURCHASED SERVICES	0.00	16,527.49	0.00	0.00	533.33	17,060.82
MATERIALS & SUPPLIES	35,329.00	30,550.57	0.00	0.00	0.00	65,879.57
OTHER OBJECTS	0.00	288.00	0.00	0.00	0.00	288.00
INSTRUCTIONAL SVCS TOTAL	3,311,032.00	189,628.06	0.00	0.00	533.33	3,501,193.39
SALARY - CERTIFICATED STAFF	446,893.00	0.00	0.00	0.00	0.00	446,893.00
SALARY SUPPORT STAFF/MISC COMP	56,493.00	2,785.00	0.00	0.00	0.00	59,278.00
EMPLOYEE BENEFITS	182,883.00	215.00	0.00	0.00	0.00	183,098.00
PURCHASED SERVICES	0.00	360.00	0.00	0.00	0.00	360.00
MATERIALS & SUPPLIES	5,686.00	21,415.57	0.00	0.00	11,271.65	38,373.22
INSTRUCTIONAL SUPPORT SVC TOTAL	691,955.00	24,775.57	0.00	0.00	11,271.65	728,002.22
SALARY SUPPORT STAFF/MISC COMP	120,391.00	0.00	0.00	0.00	0.00	120,391.00
EMPLOYEE BENEFITS	81,595.00	0.00	0.00	0.00	0.00	81,595.00
PURCHASED SERVICES	183,654.00	0.00	0.00	55,199.00	0.00	238,853.00
OPERATION & MAINTENANCE SVC TOTAL	385,640.00	0.00	0.00	55,199.00	0.00	440,839.00
SALARY SUPPORT STAFF/MISC COMP	0.00	153,836.00	0.00	0.00	0.00	153,836.00
EMPLOYEE BENEFITS	0.00	117,060.00	0.00	0.00	0.00	117,060.00
PURCHASED SERVICES	0.00	19,347.15	0.00	0.00	0.00	19,347.15
MATERIALS & SUPPLIES	0.00	294,786.32	0.00	0.00	0.00	294,786.32
CAPITAL OUTLAY	0.00	16,350.70	0.00	0.00	0.00	16,350.70
OTHER OBJECTS	0.00	146.56	0.00	0.00	0.00	146.56
OTHER FUND USES	0.00	60,705.01	0.00	0.00	0.00	60,705.01
AUXILLARY SERVICES TOTAL	0.00	662,231.74	0.00	0.00	0.00	662,231.74
SALARY SUPPORT STAFF/MISC COMP	0.00	3,335.00	0.00	0.00	0.00	3,335.00
EMPLOYEE BENEFITS	0.00	664.00	0.00	0.00	0.00	664.00
OTHER FUND USES	0.00	24,617.47	0.00	0.00	321.54	24,939.01
OTHER EXPENDITURES TOTAL	0.00	28,616.47	0.00	0.00	321.54	28,938.01
0138 BURNS MS TOTAL	4,388,627.00	905,251.84	0.00	55,199.00	12,126.52	5,361,204.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	993,547.00	54,113.00	0.00	0.00	0.00	1,047,660.00
SALARY SUPPORT STAFF/MISC COMP	84,561.00	0.00	0.00	0.00	0.00	84,561.00
EMPLOYEE BENEFITS	440,562.00	20,385.00	0.00	0.00	0.00	460,947.00
PURCHASED SERVICES	0.00	15,405.73	0.00	0.00	0.00	15,405.73
MATERIALS & SUPPLIES	14,731.00	12,772.44	0.00	0.00	0.00	27,503.44
INSTRUCTIONAL SVCS TOTAL	1,533,401.00	102,676.17	0.00	0.00	0.00	1,636,077.17
SALARY - CERTIFICATED STAFF	228,480.00	0.00	0.00	0.00	0.00	228,480.00
SALARY SUPPORT STAFF/MISC COMP	56,618.00	24,308.00	0.00	0.00	0.00	80,926.00
EMPLOYEE BENEFITS	107,700.00	3,993.00	0.00	0.00	0.00	111,693.00
PURCHASED SERVICES	0.00	9,684.53	0.00	0.00	0.00	9,684.53
MATERIALS & SUPPLIES	2,513.00	7,989.87	0.00	0.00	3,744.12	14,246.99
OTHER OBJECTS	0.00	2,728.00	0.00	0.00	0.00	2,728.00
INSTRUCTIONAL SUPPORT SVC TOTAL	395,311.00	48,703.40	0.00	0.00	3,744.12	447,758.52
SALARY SUPPORT STAFF/MISC COMP	67,326.00	750.00	0.00	0.00	0.00	68,076.00
EMPLOYEE BENEFITS	42,218.00	149.00	0.00	0.00	0.00	42,367.00
PURCHASED SERVICES	64,748.00	0.00	0.00	14,485.00	0.00	79,233.00
OPERATION & MAINTENANCE SVC TOTAL	174,292.00	899.00	0.00	14,485.00	0.00	189,676.00
SALARY SUPPORT STAFF/MISC COMP	0.00	96,628.00	0.00	0.00	0.00	96,628.00
EMPLOYEE BENEFITS	0.00	70,427.00	0.00	0.00	0.00	70,427.00
PURCHASED SERVICES	0.00	19,578.22	0.00	0.00	0.00	19,578.22
MATERIALS & SUPPLIES	0.00	152,034.63	0.00	0.00	0.00	152,034.63
CAPITAL OUTLAY	0.00	8,432.80	0.00	0.00	0.00	8,432.80
OTHER OBJECTS	0.00	75.60	0.00	0.00	0.00	75.60
OTHER FUND USES	0.00	31,308.32	0.00	0.00	0.00	31,308.32
AUXILLARY SERVICES TOTAL	0.00	378,484.57	0.00	0.00	0.00	378,484.57
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY - CERTIFICATED STAFF	0.00	46,166.00	0.00	0.00	0.00	46,166.00
SALARY SUPPORT STAFF/MISC COMP	0.00	49,289.00	0.00	0.00	0.00	49,289.00
EMPLOYEE BENEFITS	0.00	28,624.00	0.00	0.00	0.00	28,624.00
PURCHASED SERVICES	0.00	24,200.00	0.00	0.00	0.00	24,200.00
MATERIALS & SUPPLIES	0.00	37,587.21	0.00	0.00	0.00	37,587.21
OTHER FUND USES	0.00	29,473.35	0.00	0.00	3,922.04	33,395.39
OTHER EXPENDITURES TOTAL	0.00	215,339.56	0.00	0.00	3,922.04	219,261.60
0140 BURROUGHS ES TOTAL	2,103,004.00	751,315.06	0.00	14,485.00	7,666.16	2,876,470.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	688,961.00	0.00	0.00	0.00	0.00	688,961.00
SALARY SUPPORT STAFF/MISC COMP	22,670.00	41,551.00	0.00	0.00	0.00	64,221.00
EMPLOYEE BENEFITS	292,268.00	17,881.00	0.00	0.00	0.00	310,149.00
PURCHASED SERVICES	0.00	26,942.83	0.00	0.00	174.81	27,117.64
MATERIALS & SUPPLIES	12,294.00	10,975.26	0.00	0.00	1,079.52	24,348.78
OTHER OBJECTS	0.00	0.00	0.00	0.00	112.00	112.00
INSTRUCTIONAL SVCS TOTAL	1,016,193.00	97,350.09	0.00	0.00	1,366.33	1,114,909.42
SALARY - CERTIFICATED STAFF	149,885.00	55,564.00	0.00	0.00	0.00	205,449.00
SALARY SUPPORT STAFF/MISC COMP	45,589.00	28,610.00	0.00	0.00	0.00	74,199.00
EMPLOYEE BENEFITS	80,236.00	25,783.00	0.00	0.00	0.00	106,019.00
PURCHASED SERVICES	0.00	6,197.14	0.00	0.00	0.00	6,197.14
MATERIALS & SUPPLIES	2,097.00	9,765.92	0.00	0.00	14,733.75	26,596.67
OTHER OBJECTS	0.00	616.29	0.00	0.00	0.00	616.29
INSTRUCTIONAL SUPPORT SVC TOTAL	277,807.00	126,536.35	0.00	0.00	14,733.75	419,077.10
SALARY SUPPORT STAFF/MISC COMP	51,176.00	0.00	0.00	0.00	0.00	51,176.00
EMPLOYEE BENEFITS	39,002.00	0.00	0.00	0.00	0.00	39,002.00
PURCHASED SERVICES	108,332.00	0.00	0.00	31,093.00	0.00	139,425.00
MATERIALS & SUPPLIES	0.00	103.16	0.00	0.00	0.00	103.16
OPERATION & MAINTENANCE SVC TOTAL	198,510.00	103.16	0.00	31,093.00	0.00	229,706.16
SALARY SUPPORT STAFF/MISC COMP	0.00	86,076.00	0.00	0.00	0.00	86,076.00
EMPLOYEE BENEFITS	0.00	65,154.00	0.00	0.00	0.00	65,154.00
PURCHASED SERVICES	0.00	7,395.59	0.00	0.00	0.00	7,395.59
MATERIALS & SUPPLIES	0.00	112,683.92	0.00	0.00	0.00	112,683.92
CAPITAL OUTLAY	0.00	6,250.16	0.00	0.00	0.00	6,250.16
OTHER OBJECTS	0.00	56.02	0.00	0.00	0.00	56.02
OTHER FUND USES	0.00	23,204.87	0.00	0.00	0.00	23,204.87
AUXILLARY SERVICES TOTAL	0.00	300,820.56	0.00	0.00	0.00	300,820.56
OTHER FUND USES	0.00	8,214.05	0.00	0.00	0.00	8,214.05
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	8,214.05	0.00	0.00	0.00	8,214.05
SALARY - CERTIFICATED STAFF	0.00	3,715.00	0.00	0.00	0.00	3,715.00
SALARY SUPPORT STAFF/MISC COMP	0.00	39,290.00	0.00	0.00	0.00	39,290.00
EMPLOYEE BENEFITS	0.00	8,117.00	0.00	0.00	0.00	8,117.00
PURCHASED SERVICES	0.00	23,500.00	0.00	0.00	0.00	23,500.00
MATERIALS & SUPPLIES	0.00	30,113.16	0.00	0.00	0.00	30,113.16
OTHER FUND USES	0.00	13,193.62	0.00	0.00	71,125.12	84,318.74
OTHER EXPENDITURES TOTAL	0.00	117,928.78	0.00	0.00	71,125.12	189,053.90
0150 CALCEDEAVER ES TOTAL	1,492,510.00	650,952.99	0.00	31,093.00	87,225.20	2,261,781.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,549,801.00	103,032.00	0.00	0.00	0.00	1,652,833.00
SALARY SUPPORT STAFF/MISC COMP	88,943.00	35,997.00	0.00	0.00	0.00	124,940.00
EMPLOYEE BENEFITS	666,632.00	66,108.00	0.00	0.00	0.00	732,740.00
PURCHASED SERVICES	0.00	35,529.23	0.00	0.00	498.64	36,027.87
MATERIALS & SUPPLIES	24,637.00	1,900.56	0.00	0.00	0.00	26,537.56
INSTRUCTIONAL SVCS TOTAL	2,330,013.00	242,566.79	0.00	0.00	498.64	2,573,078.43
SALARY - CERTIFICATED STAFF	390,196.00	0.00	0.00	0.00	0.00	390,196.00
SALARY SUPPORT STAFF/MISC COMP	45,909.00	6,111.00	0.00	0.00	0.00	52,020.00
EMPLOYEE BENEFITS	160,837.00	470.00	0.00	0.00	0.00	161,307.00
PURCHASED SERVICES	0.00	8,476.00	0.00	0.00	0.00	8,476.00
MATERIALS & SUPPLIES	3,862.00	10,576.04	0.00	0.00	354.20	14,792.24
OTHER OBJECTS	0.00	2,562.23	0.00	0.00	0.00	2,562.23
INSTRUCTIONAL SUPPORT SVC TOTAL	600,804.00	28,195.27	0.00	0.00	354.20	629,353.47
SALARY SUPPORT STAFF/MISC COMP	75,502.00	0.00	0.00	0.00	0.00	75,502.00
EMPLOYEE BENEFITS	53,446.00	0.00	0.00	0.00	0.00	53,446.00
PURCHASED SERVICES	199,931.00	0.00	0.00	77,907.00	0.00	277,838.00
OPERATION & MAINTENANCE SVC TOTAL	328,879.00	0.00	0.00	77,907.00	0.00	406,786.00
SALARY SUPPORT STAFF/MISC COMP	0.00	102,729.00	0.00	0.00	0.00	102,729.00
EMPLOYEE BENEFITS	0.00	78,077.00	0.00	0.00	0.00	78,077.00
PURCHASED SERVICES	0.00	16,422.56	0.00	0.00	0.00	16,422.56
MATERIALS & SUPPLIES	0.00	250,225.26	0.00	0.00	0.00	250,225.26
CAPITAL OUTLAY	0.00	13,879.06	0.00	0.00	0.00	13,879.06
OTHER OBJECTS	0.00	124.42	0.00	0.00	0.00	124.42
OTHER FUND USES	0.00	51,528.61	0.00	0.00	0.00	51,528.61
AUXILLARY SERVICES TOTAL	0.00	512,985.91	0.00	0.00	0.00	512,985.91
SALARY SUPPORT STAFF/MISC COMP	0.00	16,515.00	0.00	0.00	0.00	16,515.00
EMPLOYEE BENEFITS	0.00	3,291.00	0.00	0.00	0.00	3,291.00
MATERIALS & SUPPLIES	0.00	112.43	0.00	0.00	0.00	112.43
OTHER FUND USES	0.00	24,628.76	0.00	0.00	1,239.03	25,867.79
OTHER EXPENDITURES TOTAL	0.00	44,547.19	0.00	0.00	1,239.03	45,786.22
0156 CALLOWAY SMITH MS TOTAL	3,259,696.00	828,295.16	0.00	77,907.00	2,091.87	4,167,990.03

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,130,176.00	72,824.00	0.00	0.00	0.00	2,203,000.00
SALARY SUPPORT STAFF/MISC COMP	21,680.00	44,350.00	0.00	0.00	0.00	66,030.00
EMPLOYEE BENEFITS	862,790.00	51,674.00	0.00	0.00	0.00	914,464.00
PURCHASED SERVICES	0.00	42,132.51	0.00	0.00	1,233.33	43,365.84
MATERIALS & SUPPLIES	44,879.00	216,842.44	0.00	0.00	104,026.13	365,747.57
OTHER OBJECTS	0.00	0.00	0.00	0.00	168.00	168.00
INSTRUCTIONAL SVCS TOTAL	3,059,525.00	427,822.95	0.00	0.00	105,427.46	3,592,775.41
SALARY - CERTIFICATED STAFF	522,935.00	0.00	0.00	0.00	0.00	522,935.00
SALARY SUPPORT STAFF/MISC COMP	116,707.00	5,306.00	0.00	0.00	0.00	122,013.00
EMPLOYEE BENEFITS	225,400.00	755.00	0.00	0.00	0.00	226,155.00
PURCHASED SERVICES	0.00	206.15	0.00	0.00	0.00	206.15
MATERIALS & SUPPLIES	5,631.00	4,319.20	0.00	0.00	49.75	9,999.95
INSTRUCTIONAL SUPPORT SVC TOTAL	870,673.00	10,586.35	0.00	0.00	49.75	881,309.10
SALARY SUPPORT STAFF/MISC COMP	143,123.00	0.00	0.00	0.00	0.00	143,123.00
EMPLOYEE BENEFITS	95,726.00	0.00	0.00	0.00	0.00	95,726.00
PURCHASED SERVICES	236,134.00	151.03	0.00	69,363.00	0.00	305,648.03
MATERIALS & SUPPLIES	0.00	7,877.10	0.00	0.00	0.00	7,877.10
CONSTRUCTION < \$50,000	0.00	23,885.33	0.00	0.00	0.00	23,885.33
OPERATION & MAINTENANCE SVC TOTAL	474,983.00	31,913.46	0.00	69,363.00	0.00	576,259.46
SALARY SUPPORT STAFF/MISC COMP	18,314.00	117,260.00	0.00	0.00	0.00	135,574.00
EMPLOYEE BENEFITS	3,650.00	90,569.00	0.00	0.00	0.00	94,219.00
PURCHASED SERVICES	0.00	18,537.79	0.00	0.00	0.00	18,537.79
MATERIALS & SUPPLIES	0.00	206,270.87	0.00	0.00	0.00	206,270.87
CAPITAL OUTLAY	0.00	11,441.08	0.00	0.00	0.00	11,441.08
OTHER OBJECTS	0.00	102.56	0.00	0.00	0.00	102.56
OTHER FUND USES	0.00	42,477.13	0.00	0.00	0.00	42,477.13
AUXILLARY SERVICES TOTAL	21,964.00	486,658.43	0.00	0.00	0.00	508,622.43
SALARY SUPPORT STAFF/MISC COMP	5,420.00	8,338.00	0.00	0.00	0.00	13,758.00
EMPLOYEE BENEFITS	1,080.00	1,662.00	0.00	0.00	0.00	2,742.00
MATERIALS & SUPPLIES	0.00	946.07	0.00	0.00	0.00	946.07
OTHER FUND USES	0.00	143,636.01	0.00	0.00	11,475.38	155,111.39
OTHER EXPENDITURES TOTAL	6,500.00	154,582.08	0.00	0.00	11,475.38	172,557.46
0190 CITRONELLE HS TOTAL	4,433,645.00	1,111,563.27	0.00	69,363.00	116,952.59	5,731,523.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	590,255.00	216,465.00	0.00	0.00	0.00	806,720.00
SALARY SUPPORT STAFF/MISC COMP	0.00	136,161.00	0.00	0.00	0.00	136,161.00
EMPLOYEE BENEFITS	242,438.00	171,082.00	0.00	0.00	0.00	413,520.00
PURCHASED SERVICES	0.00	51,078.04	0.00	0.00	498.82	51,576.86
MATERIALS & SUPPLIES	11,145.00	281,336.62	0.00	0.00	0.00	292,481.62
CAPITAL OUTLAY	0.00	22,000.00	0.00	0.00	0.00	22,000.00
OTHER OBJECTS	0.00	1,488.64	0.00	0.00	0.00	1,488.64
INSTRUCTIONAL SVCS TOTAL	843,838.00	879,611.30	0.00	0.00	498.82	1,723,948.12
SALARY - CERTIFICATED STAFF	287,979.00	28,804.00	0.00	0.00	0.00	316,783.00
SALARY SUPPORT STAFF/MISC COMP	56,245.00	56,988.00	0.00	0.00	0.00	113,233.00
EMPLOYEE BENEFITS	126,202.00	31,499.00	0.00	0.00	0.00	157,701.00
PURCHASED SERVICES	0.00	138,066.85	0.00	0.00	0.00	138,066.85
MATERIALS & SUPPLIES	1,728.00	6,144.38	0.00	0.00	43.53	7,915.91
OTHER OBJECTS	0.00	13,388.29	0.00	0.00	0.00	13,388.29
INSTRUCTIONAL SUPPORT SVC TOTAL	472,154.00	274,890.52	0.00	0.00	43.53	747,088.05
SALARY SUPPORT STAFF/MISC COMP	95,225.00	0.00	0.00	0.00	0.00	95,225.00
EMPLOYEE BENEFITS	57,377.00	0.00	0.00	0.00	0.00	57,377.00
PURCHASED SERVICES	120,484.00	0.00	0.00	27,492.00	0.00	147,976.00
MATERIALS & SUPPLIES	0.00	87.11	0.00	0.00	0.00	87.11
OPERATION & MAINTENANCE SVC TOTAL	273,086.00	87.11	0.00	27,492.00	0.00	300,665.11
SALARY SUPPORT STAFF/MISC COMP	0.00	93,916.00	0.00	0.00	0.00	93,916.00
EMPLOYEE BENEFITS	0.00	85,918.00	0.00	0.00	0.00	85,918.00
AUXILLARY SERVICES TOTAL	0.00	179,834.00	0.00	0.00	0.00	179,834.00
OTHER FUND USES	0.00	14,680.00	0.00	0.00	0.00	14,680.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	14,680.00	0.00	0.00	0.00	14,680.00
MATERIALS & SUPPLIES	0.00	1,828.33	0.00	0.00	0.00	1,828.33
OTHER OBJECTS	0.00	0.00	0.00	0.00	855.69	855.69
OTHER FUND USES	0.00	9,396.89	0.00	0.00	333.33	9,730.22
OTHER EXPENDITURES TOTAL	0.00	11,225.22	0.00	0.00	1,189.02	12,414.24
0195 CLC TOTAL	1,589,078.00	1,360,328.15	0.00	27,492.00	1,731.37	2,978,629.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,149,800.00	0.00	0.00	0.00	0.00	2,149,800.00
SALARY SUPPORT STAFF/MISC COMP	23,556.00	0.00	0.00	0.00	0.00	23,556.00
EMPLOYEE BENEFITS	843,171.00	0.00	0.00	0.00	0.00	843,171.00
PURCHASED SERVICES	0.00	94,748.66	0.00	0.00	0.00	94,748.66
MATERIALS & SUPPLIES	28,777.00	9,646.31	0.00	0.00	0.00	38,423.31
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,205.44	1,205.44
INSTRUCTIONAL SVCS TOTAL	3,045,304.00	104,394.97	0.00	0.00	1,205.44	3,150,904.41
SALARY - CERTIFICATED STAFF	272,761.00	0.00	0.00	0.00	0.00	272,761.00
SALARY SUPPORT STAFF/MISC COMP	50,802.00	23,355.00	0.00	0.00	0.00	74,157.00
EMPLOYEE BENEFITS	122,086.00	14,255.00	0.00	0.00	0.00	136,341.00
PURCHASED SERVICES	0.00	2,857.93	0.00	0.00	0.00	2,857.93
MATERIALS & SUPPLIES	4,910.00	38,068.33	0.00	0.00	5,082.48	48,060.81
OTHER OBJECTS	0.00	45,231.28	0.00	0.00	0.00	45,231.28
INSTRUCTIONAL SUPPORT SVC TOTAL	450,559.00	123,767.54	0.00	0.00	5,082.48	579,409.02
SALARY SUPPORT STAFF/MISC COMP	91,576.00	0.00	0.00	0.00	0.00	91,576.00
EMPLOYEE BENEFITS	66,251.00	0.00	0.00	0.00	0.00	66,251.00
PURCHASED SERVICES	119,835.00	4,200.00	0.00	56,794.00	0.00	180,829.00
OPERATION & MAINTENANCE SVC TOTAL	277,662.00	4,200.00	0.00	56,794.00	0.00	338,656.00
SALARY SUPPORT STAFF/MISC COMP	0.00	104,986.00	0.00	0.00	0.00	104,986.00
EMPLOYEE BENEFITS	0.00	78,523.00	0.00	0.00	0.00	78,523.00
PURCHASED SERVICES	0.00	13,805.23	0.00	0.00	0.00	13,805.23
MATERIALS & SUPPLIES	0.00	210,345.80	0.00	0.00	0.00	210,345.80
CAPITAL OUTLAY	0.00	11,667.10	0.00	0.00	0.00	11,667.10
OTHER OBJECTS	0.00	104.58	0.00	0.00	0.00	104.58
OTHER FUND USES	0.00	43,316.27	0.00	0.00	0.00	43,316.27
AUXILLARY SERVICES TOTAL	0.00	462,747.98	0.00	0.00	0.00	462,747.98
SALARY SUPPORT STAFF/MISC COMP	42,794.00	0.00	0.00	0.00	0.00	42,794.00
EMPLOYEE BENEFITS	27,730.00	0.00	0.00	0.00	0.00	27,730.00
MATERIALS & SUPPLIES	0.00	24,081.00	0.00	0.00	0.00	24,081.00
OTHER FUND USES	0.00	91,117.19	0.00	0.00	1,189.88	92,307.07
OTHER EXPENDITURES TOTAL	70,524.00	115,198.19	0.00	0.00	1,189.88	186,912.07
0200 COUNCIL ES TOTAL	3,844,049.00	810,308.68	0.00	56,794.00	7,477.80	4,718,629.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,603,289.00	0.00	0.00	0.00	0.00	1,603,289.00
SALARY SUPPORT STAFF/MISC COMP	83,951.00	25,265.00	0.00	0.00	0.00	109,216.00
EMPLOYEE BENEFITS	695,702.00	5,034.00	0.00	0.00	0.00	700,736.00
PURCHASED SERVICES	0.00	38,354.20	0.00	0.00	1,245.28	39,599.48
MATERIALS & SUPPLIES	23,985.00	111,290.49	0.00	0.00	0.00	135,275.49
INSTRUCTIONAL SVCS TOTAL	2,406,927.00	179,943.69	0.00	0.00	1,245.28	2,588,115.97
SALARY - CERTIFICATED STAFF	321,576.00	0.00	0.00	0.00	0.00	321,576.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	21,084.00	0.00	0.00	0.00	67,004.00
EMPLOYEE BENEFITS	140,441.00	3,637.00	0.00	0.00	0.00	144,078.00
PURCHASED SERVICES	0.00	10,240.60	0.00	0.00	0.00	10,240.60
MATERIALS & SUPPLIES	4,091.00	6,080.00	0.00	0.00	929.20	11,100.20
OTHER OBJECTS	0.00	8,033.33	0.00	0.00	0.00	8,033.33
INSTRUCTIONAL SUPPORT SVC TOTAL	512,028.00	49,074.93	0.00	0.00	929.20	562,032.13
SALARY SUPPORT STAFF/MISC COMP	79,548.00	2,875.00	0.00	0.00	0.00	82,423.00
EMPLOYEE BENEFITS	54,254.00	573.00	0.00	0.00	0.00	54,827.00
PURCHASED SERVICES	118,073.00	0.00	0.00	38,169.00	0.00	156,242.00
OPERATION & MAINTENANCE SVC TOTAL	251,875.00	3,448.00	0.00	38,169.00	0.00	293,492.00
SALARY SUPPORT STAFF/MISC COMP	0.00	133,870.00	0.00	0.00	0.00	133,870.00
EMPLOYEE BENEFITS	0.00	103,479.00	0.00	0.00	0.00	103,479.00
PURCHASED SERVICES	0.00	18,010.03	0.00	0.00	0.00	18,010.03
MATERIALS & SUPPLIES	0.00	274,412.73	0.00	0.00	0.00	274,412.73
CAPITAL OUTLAY	0.00	15,220.65	0.00	0.00	0.00	15,220.65
OTHER OBJECTS	0.00	136.44	0.00	0.00	0.00	136.44
OTHER FUND USES	0.00	56,509.50	0.00	0.00	0.00	56,509.50
AUXILLARY SERVICES TOTAL	0.00	601,638.35	0.00	0.00	0.00	601,638.35
OTHER FUND USES	0.00	5,212.00	0.00	0.00	0.00	5,212.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.00	0.00	0.00	0.00	5,212.00
SALARY SUPPORT STAFF/MISC COMP	0.00	118,311.00	0.00	0.00	0.00	118,311.00
EMPLOYEE BENEFITS	0.00	23,579.00	0.00	0.00	0.00	23,579.00
PURCHASED SERVICES	0.00	23,500.00	0.00	0.00	0.00	23,500.00
MATERIALS & SUPPLIES	0.00	7,917.96	0.00	0.00	0.00	7,917.96
OTHER FUND USES	0.00	29,322.58	0.00	0.00	24.48	29,347.06
OTHER EXPENDITURES TOTAL	0.00	202,630.54	0.00	0.00	24.48	202,655.02
0210 CRAIGHEAD ES TOTAL	3,170,830.00	1,041,947.51	0.00	38,169.00	2,198.96	4,253,145.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	271,443.00	0.00	0.00	0.00	0.00	271,443.00
SALARY SUPPORT STAFF/MISC COMP	18,405.00	0.00	0.00	0.00	0.00	18,405.00
EMPLOYEE BENEFITS	117,381.00	0.00	0.00	0.00	0.00	117,381.00
PURCHASED SERVICES	0.00	2,407.09	0.00	0.00	0.00	2,407.09
MATERIALS & SUPPLIES	5,198.00	499.93	0.00	0.00	0.00	5,697.93
INSTRUCTIONAL SVCS TOTAL	412,427.00	2,907.02	0.00	0.00	0.00	415,334.02
SALARY - CERTIFICATED STAFF	171,342.00	0.00	0.00	0.00	0.00	171,342.00
SALARY SUPPORT STAFF/MISC COMP	47,174.00	0.00	0.00	0.00	0.00	47,174.00
EMPLOYEE BENEFITS	86,751.00	0.00	0.00	0.00	0.00	86,751.00
PURCHASED SERVICES	12,699.00	0.00	0.00	0.00	0.00	12,699.00
MATERIALS & SUPPLIES	887.00	960.84	0.00	0.00	90.35	1,938.19
INSTRUCTIONAL SUPPORT SVC TOTAL	318,853.00	960.84	0.00	0.00	90.35	319,904.19
PURCHASED SERVICES	22,276.00	0.00	0.00	4,927.00	0.00	27,203.00
MATERIALS & SUPPLIES	0.00	2,512.64	0.00	0.00	0.00	2,512.64
OPERATION & MAINTENANCE SVC TOTAL	22,276.00	2,512.64	0.00	4,927.00	0.00	29,715.64
MATERIALS & SUPPLIES	0.00	5,812.00	0.00	0.00	0.00	5,812.00
AUXILLARY SERVICES TOTAL	0.00	5,812.00	0.00	0.00	0.00	5,812.00
MATERIALS & SUPPLIES	0.00	6,592.89	0.00	0.00	349.20	6,942.09
OTHER FUND USES	0.00	13,721.20	0.00	0.00	16,374.69	30,095.89
OTHER EXPENDITURES TOTAL	0.00	20,314.09	0.00	0.00	16,723.89	37,037.98
0228 DAUPHIN ISLAND ES TOTAL	753,556.00	32,506.59	0.00	4,927.00	16,814.24	807,803.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,404,101.00	135,814.00	0.00	0.00	0.00	4,539,915.00
SALARY SUPPORT STAFF/MISC COMP	18,132.00	28,544.00	0.00	0.00	0.00	46,676.00
EMPLOYEE BENEFITS	1,716,840.00	61,557.00	0.00	0.00	0.00	1,778,397.00
PURCHASED SERVICES	0.00	151,311.21	0.00	0.00	9,981.99	161,293.20
MATERIALS & SUPPLIES	71,829.00	240,948.61	0.00	0.00	2,186.19	314,963.80
OTHER OBJECTS	0.00	3,070.67	0.00	0.00	4,730.66	7,801.33
INSTRUCTIONAL SVCS TOTAL	6,210,902.00	621,245.49	0.00	0.00	16,898.84	6,849,046.33
SALARY - CERTIFICATED STAFF	839,427.00	0.00	0.00	0.00	0.00	839,427.00
SALARY SUPPORT STAFF/MISC COMP	148,161.00	4,620.00	0.00	0.00	0.00	152,781.00
EMPLOYEE BENEFITS	342,751.00	590.00	0.00	0.00	0.00	343,341.00
PURCHASED SERVICES	0.00	18,174.68	0.00	0.00	0.00	18,174.68
MATERIALS & SUPPLIES	10,586.00	144,494.61	0.00	0.00	125,554.24	280,634.85
OTHER OBJECTS	0.00	4,992.35	0.00	0.00	1,812.32	6,804.67
INSTRUCTIONAL SUPPORT SVC TOTAL	1,340,925.00	172,871.64	0.00	0.00	127,366.56	1,641,163.20
SALARY SUPPORT STAFF/MISC COMP	193,364.00	0.00	0.00	0.00	0.00	193,364.00
EMPLOYEE BENEFITS	124,936.00	0.00	0.00	0.00	0.00	124,936.00
PURCHASED SERVICES	394,111.00	0.00	0.00	78,066.00	0.00	472,177.00
OPERATION & MAINTENANCE SVC TOTAL	712,411.00	0.00	0.00	78,066.00	0.00	790,477.00
SALARY SUPPORT STAFF/MISC COMP	26,085.00	165,002.00	0.00	0.00	0.00	191,087.00
EMPLOYEE BENEFITS	14,800.00	119,287.00	0.00	0.00	0.00	134,087.00
PURCHASED SERVICES	0.00	25,863.88	0.00	0.00	0.00	25,863.88
MATERIALS & SUPPLIES	0.00	394,079.22	0.00	0.00	0.00	394,079.22
CAPITAL OUTLAY	0.00	21,858.11	0.00	0.00	0.00	21,858.11
OTHER OBJECTS	0.00	195.94	0.00	0.00	0.00	195.94
OTHER FUND USES	0.00	81,152.29	0.00	0.00	0.00	81,152.29
AUXILLARY SERVICES TOTAL	40,885.00	807,438.44	0.00	0.00	0.00	848,323.44
SALARY SUPPORT STAFF/MISC COMP	5,420.00	3,175.00	0.00	0.00	0.00	8,595.00
EMPLOYEE BENEFITS	1,080.00	632.00	0.00	0.00	0.00	1,712.00
MATERIALS & SUPPLIES	0.00	8,645.29	0.00	0.00	10,784.55	19,429.84
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,363.72	2,363.72
OTHER FUND USES	0.00	125,535.83	0.00	0.00	3,912.54	129,448.37
OTHER EXPENDITURES TOTAL	6,500.00	137,988.12	0.00	0.00	17,060.81	161,548.93
0230 DAVIDSON HS TOTAL	8,311,623.00	1,739,543.69	0.00	78,066.00	161,326.21	10,290,558.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,521,845.00	0.00	0.00	0.00	0.00	1,521,845.00
SALARY SUPPORT STAFF/MISC COMP	36,537.00	2,243.00	0.00	0.00	0.00	38,780.00
EMPLOYEE BENEFITS	622,582.00	449.00	0.00	0.00	0.00	623,031.00
PURCHASED SERVICES	0.00	31,690.67	0.00	0.00	0.00	31,690.67
MATERIALS & SUPPLIES	23,410.00	0.00	0.00	0.00	0.00	23,410.00
INSTRUCTIONAL SVCS TOTAL	2,204,374.00	34,382.67	0.00	0.00	0.00	2,238,756.67
SALARY - CERTIFICATED STAFF	267,186.00	0.00	0.00	0.00	0.00	267,186.00
SALARY SUPPORT STAFF/MISC COMP	56,958.00	0.00	0.00	0.00	0.00	56,958.00
EMPLOYEE BENEFITS	127,001.00	0.00	0.00	0.00	0.00	127,001.00
MATERIALS & SUPPLIES	3,994.00	100,096.56	0.00	0.00	35,236.40	139,326.96
OTHER OBJECTS	0.00	613.33	0.00	0.00	0.00	613.33
INSTRUCTIONAL SUPPORT SVC TOTAL	455,139.00	100,709.89	0.00	0.00	35,236.40	591,085.29
SALARY SUPPORT STAFF/MISC COMP	50,927.00	0.00	0.00	0.00	0.00	50,927.00
EMPLOYEE BENEFITS	38,951.00	0.00	0.00	0.00	0.00	38,951.00
PURCHASED SERVICES	188,208.00	0.00	0.00	10,090.00	0.00	198,298.00
MATERIALS & SUPPLIES	0.00	360.00	0.00	0.00	0.00	360.00
OPERATION & MAINTENANCE SVC TOTAL	278,086.00	360.00	0.00	10,090.00	0.00	288,536.00
SALARY SUPPORT STAFF/MISC COMP	0.00	92,744.00	0.00	0.00	0.00	92,744.00
EMPLOYEE BENEFITS	0.00	66,484.00	0.00	0.00	0.00	66,484.00
PURCHASED SERVICES	0.00	11,740.47	0.00	0.00	0.00	11,740.47
MATERIALS & SUPPLIES	0.00	178,885.85	0.00	0.00	0.00	178,885.85
CAPITAL OUTLAY	0.00	9,922.13	0.00	0.00	0.00	9,922.13
OTHER OBJECTS	0.00	88.94	0.00	0.00	0.00	88.94
OTHER FUND USES	0.00	36,837.76	0.00	0.00	0.00	36,837.76
AUXILLARY SERVICES TOTAL	0.00	396,703.15	0.00	0.00	0.00	396,703.15
SALARY SUPPORT STAFF/MISC COMP	22,670.00	0.00	0.00	0.00	0.00	22,670.00
EMPLOYEE BENEFITS	14,119.00	0.00	0.00	0.00	0.00	14,119.00
MATERIALS & SUPPLIES	0.00	5,928.47	0.00	0.00	0.00	5,928.47
OTHER FUND USES	0.00	93,934.91	0.00	0.00	6,432.45	100,367.36
OTHER EXPENDITURES TOTAL	36,789.00	99,863.38	0.00	0.00	6,432.45	143,084.83
0231 DAWES INTERMEDIATE TOTAL	2,974,388.00	632,019.09	0.00	10,090.00	41,668.85	3,658,165.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,438,493.00	20,400.00	0.00	0.00	0.00	1,458,893.00
SALARY SUPPORT STAFF/MISC COMP	59,090.00	0.00	0.00	0.00	0.00	59,090.00
EMPLOYEE BENEFITS	619,201.00	1,569.00	0.00	0.00	0.00	620,770.00
PURCHASED SERVICES	0.00	40,225.43	0.00	0.00	0.00	40,225.43
MATERIALS & SUPPLIES	21,530.00	35,406.38	0.00	0.00	0.00	56,936.38
OTHER OBJECTS	0.00	2,234.67	0.00	0.00	0.00	2,234.67
INSTRUCTIONAL SVCS TOTAL	2,138,314.00	99,835.48	0.00	0.00	0.00	2,238,149.48
SALARY - CERTIFICATED STAFF	277,163.00	0.00	0.00	0.00	0.00	277,163.00
SALARY SUPPORT STAFF/MISC COMP	51,257.00	15,414.00	0.00	0.00	0.00	66,671.00
EMPLOYEE BENEFITS	127,854.00	1,184.00	0.00	0.00	0.00	129,038.00
PURCHASED SERVICES	0.00	17,112.67	0.00	0.00	1,074.65	18,187.32
MATERIALS & SUPPLIES	3,673.00	4,587.85	0.00	0.00	289.28	8,550.13
OTHER OBJECTS	0.00	215.64	0.00	0.00	0.00	215.64
INSTRUCTIONAL SUPPORT SVC TOTAL	459,947.00	38,514.16	0.00	0.00	1,363.93	499,825.09
SALARY SUPPORT STAFF/MISC COMP	79,987.00	0.00	0.00	0.00	0.00	79,987.00
EMPLOYEE BENEFITS	54,343.00	0.00	0.00	0.00	0.00	54,343.00
PURCHASED SERVICES	106,073.00	0.00	0.00	38,198.00	0.00	144,271.00
OPERATION & MAINTENANCE SVC TOTAL	240,403.00	0.00	0.00	38,198.00	0.00	278,601.00
SALARY SUPPORT STAFF/MISC COMP	0.00	108,514.00	0.00	0.00	0.00	108,514.00
EMPLOYEE BENEFITS	0.00	88,827.00	0.00	0.00	0.00	88,827.00
PURCHASED SERVICES	0.00	16,657.99	0.00	0.00	0.00	16,657.99
MATERIALS & SUPPLIES	0.00	281,272.19	0.00	0.00	0.00	281,272.19
CAPITAL OUTLAY	0.00	14,078.02	0.00	0.00	0.00	14,078.02
OTHER OBJECTS	0.00	126.20	0.00	0.00	0.00	126.20
OTHER FUND USES	0.00	52,267.26	0.00	0.00	0.00	52,267.26
AUXILLARY SERVICES TOTAL	0.00	561,742.66	0.00	0.00	0.00	561,742.66
SALARY SUPPORT STAFF/MISC COMP	0.00	16,676.00	0.00	0.00	0.00	16,676.00
EMPLOYEE BENEFITS	0.00	3,324.00	0.00	0.00	0.00	3,324.00
MATERIALS & SUPPLIES	0.00	8,702.25	0.00	0.00	0.00	8,702.25
OTHER FUND USES	0.00	8,557.19	0.00	0.00	2,985.37	11,542.56
OTHER EXPENDITURES TOTAL	0.00	37,259.44	0.00	0.00	2,985.37	40,244.81
0240 DIXON ES TOTAL	2,838,664.00	737,351.74	0.00	38,198.00	4,349.30	3,618,563.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,268,840.00	0.00	0.00	0.00	0.00	2,268,840.00
SALARY SUPPORT STAFF/MISC COMP	86,827.00	48,181.00	0.00	0.00	0.00	135,008.00
EMPLOYEE BENEFITS	963,899.00	33,602.00	0.00	0.00	0.00	997,501.00
PURCHASED SERVICES	0.00	25,827.76	0.00	0.00	0.00	25,827.76
MATERIALS & SUPPLIES	34,500.00	147,841.08	0.00	0.00	0.00	182,341.08
INSTRUCTIONAL SVCS TOTAL	3,354,066.00	255,451.84	0.00	0.00	0.00	3,609,517.84
SALARY - CERTIFICATED STAFF	324,035.00	0.00	0.00	0.00	0.00	324,035.00
SALARY SUPPORT STAFF/MISC COMP	49,765.00	55,680.00	0.00	0.00	0.00	105,445.00
EMPLOYEE BENEFITS	146,499.00	25,271.00	0.00	0.00	0.00	171,770.00
PURCHASED SERVICES	0.00	5,973.44	0.00	0.00	0.00	5,973.44
MATERIALS & SUPPLIES	5,886.00	23,813.37	0.00	0.00	1,333.33	31,032.70
OTHER OBJECTS	0.00	6,576.15	0.00	0.00	0.00	6,576.15
INSTRUCTIONAL SUPPORT SVC TOTAL	526,185.00	117,313.96	0.00	0.00	1,333.33	644,832.29
SALARY SUPPORT STAFF/MISC COMP	107,403.00	0.00	0.00	0.00	0.00	107,403.00
EMPLOYEE BENEFITS	79,006.00	0.00	0.00	0.00	0.00	79,006.00
PURCHASED SERVICES	155,550.00	0.00	0.00	66,311.00	0.00	221,861.00
OPERATION & MAINTENANCE SVC TOTAL	341,959.00	0.00	0.00	66,311.00	0.00	408,270.00
SALARY SUPPORT STAFF/MISC COMP	0.00	148,713.00	0.00	0.00	0.00	148,713.00
EMPLOYEE BENEFITS	0.00	111,238.00	0.00	0.00	0.00	111,238.00
PURCHASED SERVICES	0.00	25,157.65	0.00	0.00	0.00	25,157.65
MATERIALS & SUPPLIES	0.00	383,318.83	0.00	0.00	0.00	383,318.83
CAPITAL OUTLAY	0.00	21,261.27	0.00	0.00	0.00	21,261.27
OTHER OBJECTS	0.00	190.58	0.00	0.00	0.00	190.58
OTHER FUND USES	0.00	78,936.42	0.00	0.00	0.00	78,936.42
AUXILLARY SERVICES TOTAL	0.00	768,815.75	0.00	0.00	0.00	768,815.75
SALARY - CERTIFICATED STAFF	94,405.00	0.00	0.00	0.00	0.00	94,405.00
SALARY SUPPORT STAFF/MISC COMP	11,002.00	20,846.00	0.00	0.00	0.00	31,848.00
EMPLOYEE BENEFITS	45,010.00	4,154.00	0.00	0.00	0.00	49,164.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	13,426.00	12,188.73	0.00	0.00	0.00	25,614.73
OTHER OBJECTS	700.00	0.00	0.00	0.00	754.67	1,454.67
OTHER FUND USES	0.00	25,870.86	0.00	0.00	7,281.45	33,152.31
OTHER EXPENDITURES TOTAL	164,943.00	63,059.59	0.00	0.00	8,036.12	236,038.71
0245 GILLIARD ES TOTAL	4,387,153.00	1,204,641.14	0.00	66,311.00	9,369.45	5,667,474.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,265,542.00	75,555.00	0.00	0.00	0.00	1,341,097.00
SALARY SUPPORT STAFF/MISC COMP	22,670.00	0.00	0.00	0.00	0.00	22,670.00
EMPLOYEE BENEFITS	508,838.00	29,457.00	0.00	0.00	0.00	538,295.00
PURCHASED SERVICES	0.00	80,973.85	0.00	0.00	12,342.81	93,316.66
MATERIALS & SUPPLIES	19,155.00	43,122.67	0.00	0.00	7,147.67	69,425.34
OTHER OBJECTS	0.00	26.67	0.00	0.00	0.00	26.67
INSTRUCTIONAL SVCS TOTAL	1,816,205.00	229,135.19	0.00	0.00	19,490.48	2,064,830.67
SALARY - CERTIFICATED STAFF	301,079.00	0.00	0.00	0.00	0.00	301,079.00
SALARY SUPPORT STAFF/MISC COMP	54,927.00	500.00	0.00	0.00	0.00	55,427.00
EMPLOYEE BENEFITS	135,271.00	99.00	0.00	0.00	0.00	135,370.00
PURCHASED SERVICES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	3,268.00	3,941.58	0.00	0.00	5,991.28	13,200.86
OTHER OBJECTS	0.00	1,211.85	0.00	0.00	0.00	1,211.85
INSTRUCTIONAL SUPPORT SVC TOTAL	494,545.00	8,752.43	0.00	0.00	5,991.28	509,288.71
SALARY SUPPORT STAFF/MISC COMP	73,078.00	0.00	0.00	0.00	0.00	73,078.00
EMPLOYEE BENEFITS	52,964.00	0.00	0.00	0.00	0.00	52,964.00
PURCHASED SERVICES	116,070.00	0.00	0.00	33,235.00	0.00	149,305.00
MATERIALS & SUPPLIES	0.00	2,266.67	0.00	0.00	0.00	2,266.67
OPERATION & MAINTENANCE SVC TOTAL	242,112.00	2,266.67	0.00	33,235.00	0.00	277,613.67
SALARY SUPPORT STAFF/MISC COMP	0.00	92,983.00	0.00	0.00	0.00	92,983.00
EMPLOYEE BENEFITS	0.00	66,532.00	0.00	0.00	0.00	66,532.00
PURCHASED SERVICES	0.00	11,345.74	0.00	0.00	0.00	11,345.74
MATERIALS & SUPPLIES	0.00	172,871.21	0.00	0.00	0.00	172,871.21
CAPITAL OUTLAY	0.00	9,588.52	0.00	0.00	0.00	9,588.52
OTHER OBJECTS	0.00	85.96	0.00	0.00	0.00	85.96
OTHER FUND USES	0.00	35,599.18	0.00	0.00	0.00	35,599.18
AUXILLARY SERVICES TOTAL	0.00	389,005.61	0.00	0.00	0.00	389,005.61
SALARY SUPPORT STAFF/MISC COMP	0.00	584.00	0.00	0.00	0.00	584.00
EMPLOYEE BENEFITS	0.00	115.00	0.00	0.00	0.00	115.00
MATERIALS & SUPPLIES	0.00	4,214.43	0.00	0.00	0.00	4,214.43
OTHER OBJECTS	0.00	6,134.32	0.00	0.00	0.00	6,134.32
OTHER FUND USES	0.00	37,998.48	0.00	0.00	283.20	38,281.68
OTHER EXPENDITURES TOTAL	0.00	49,046.23	0.00	0.00	283.20	49,329.43
0250 DUNBAR MS TOTAL	2,552,862.00	678,206.13	0.00	33,235.00	25,764.96	3,290,068.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,477,454.00	42,173.00	0.00	0.00	0.00	2,519,627.00
SALARY SUPPORT STAFF/MISC COMP	84,650.00	57,237.00	0.00	0.00	0.00	141,887.00
EMPLOYEE BENEFITS	1,030,951.00	58,212.00	0.00	0.00	0.00	1,089,163.00
PURCHASED SERVICES	0.00	82,103.43	0.00	0.00	5,237.83	87,341.26
MATERIALS & SUPPLIES	35,893.00	34,586.50	0.00	0.00	0.00	70,479.50
OTHER OBJECTS	0.00	16,151.12	0.00	0.00	0.00	16,151.12
INSTRUCTIONAL SVCS TOTAL	3,628,948.00	290,463.05	0.00	0.00	5,237.83	3,924,648.88
SALARY - CERTIFICATED STAFF	408,517.00	26,713.00	0.00	0.00	0.00	435,230.00
SALARY SUPPORT STAFF/MISC COMP	44,563.00	30,731.00	0.00	0.00	0.00	75,294.00
EMPLOYEE BENEFITS	171,900.00	24,713.00	0.00	0.00	0.00	196,613.00
PURCHASED SERVICES	0.00	4,564.45	0.00	0.00	0.00	4,564.45
MATERIALS & SUPPLIES	6,123.00	38,924.15	0.00	0.00	3,590.73	48,637.88
OTHER OBJECTS	0.00	2,067.72	0.00	0.00	0.00	2,067.72
INSTRUCTIONAL SUPPORT SVC TOTAL	631,103.00	127,713.32	0.00	0.00	3,590.73	762,407.05
SALARY SUPPORT STAFF/MISC COMP	148,626.00	0.00	0.00	0.00	0.00	148,626.00
EMPLOYEE BENEFITS	96,820.00	0.00	0.00	0.00	0.00	96,820.00
PURCHASED SERVICES	153,363.00	0.00	0.00	101,411.00	0.00	254,774.00
MATERIALS & SUPPLIES	0.00	902.98	0.00	0.00	0.00	902.98
OPERATION & MAINTENANCE SVC TOTAL	398,809.00	902.98	0.00	101,411.00	0.00	501,122.98
SALARY SUPPORT STAFF/MISC COMP	9,157.00	150,113.00	0.00	0.00	0.00	159,270.00
EMPLOYEE BENEFITS	1,826.00	111,519.00	0.00	0.00	0.00	113,345.00
PURCHASED SERVICES	0.00	27,169.62	0.00	0.00	0.00	27,169.62
MATERIALS & SUPPLIES	0.00	459,110.52	0.00	0.00	0.00	459,110.52
CAPITAL OUTLAY	0.00	22,961.63	0.00	0.00	0.00	22,961.63
OTHER OBJECTS	0.00	205.84	0.00	0.00	0.00	205.84
OTHER FUND USES	0.00	85,249.31	0.00	0.00	0.00	85,249.31
AUXILLARY SERVICES TOTAL	10,983.00	856,328.92	0.00	0.00	0.00	867,311.92
SALARY SUPPORT STAFF/MISC COMP	0.00	10,006.00	0.00	0.00	0.00	10,006.00
EMPLOYEE BENEFITS	0.00	1,994.00	0.00	0.00	0.00	1,994.00
MATERIALS & SUPPLIES	0.00	6,882.41	0.00	0.00	0.00	6,882.41
OTHER OBJECTS	0.00	636.60	0.00	0.00	1,563.33	2,199.93
OTHER FUND USES	0.00	143,757.35	0.00	0.00	3,279.63	147,036.98
OTHER EXPENDITURES TOTAL	0.00	163,276.36	0.00	0.00	4,842.96	168,119.32
0260 DICKSON ES TOTAL	4,669,843.00	1,438,684.63	0.00	101,411.00	13,671.52	6,223,610.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0266 ENVISION VIRTUAL 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	239.33	0.00	0.00	0.00	239.33
INSTRUCTIONAL SVCS TOTAL	0.00	239.33	0.00	0.00	0.00	239.33
0266 ENVISION VIRTUAL ACADEMY TOTAL	0.00	239.33	0.00	0.00	0.00	239.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>	1,840,539.00	0.00	0.00	0.00	0.00	1,840,539.00
INSTRUCTIONAL SVCS TOTAL	1,840,539.00	0.00	0.00	0.00	0.00	1,840,539.00
<u>PURCHASED SERVICES</u>	0.00	39,900.32	0.00	0.00	0.00	39,900.32
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	39,900.32	0.00	0.00	0.00	39,900.32
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	1,840,539.00	39,900.32	0.00	0.00	0.00	1,880,439.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,709,543.00	52,225.00	0.00	0.00	0.00	1,761,768.00
SALARY SUPPORT STAFF/MISC COMP	89,891.00	2,306.00	0.00	0.00	0.00	92,197.00
EMPLOYEE BENEFITS	750,498.00	19,457.00	0.00	0.00	0.00	769,955.00
PURCHASED SERVICES	0.00	43,701.40	0.00	0.00	663.35	44,364.75
MATERIALS & SUPPLIES	27,265.00	85,197.73	0.00	0.00	0.00	112,462.73
INSTRUCTIONAL SVCS TOTAL	2,577,197.00	202,887.13	0.00	0.00	663.35	2,780,747.48
SALARY - CERTIFICATED STAFF	277,324.00	0.00	0.00	0.00	0.00	277,324.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	16,223.00	0.00	0.00	0.00	62,143.00
EMPLOYEE BENEFITS	126,821.00	2,777.00	0.00	0.00	0.00	129,598.00
PURCHASED SERVICES	0.00	7,128.60	0.00	0.00	0.00	7,128.60
MATERIALS & SUPPLIES	4,651.00	27,625.56	0.00	0.00	3,065.89	35,342.45
OTHER OBJECTS	0.00	4,268.81	0.00	0.00	0.00	4,268.81
INSTRUCTIONAL SUPPORT SVC TOTAL	454,716.00	58,022.97	0.00	0.00	3,065.89	515,804.86
SALARY SUPPORT STAFF/MISC COMP	93,156.00	0.00	0.00	0.00	0.00	93,156.00
EMPLOYEE BENEFITS	66,568.00	0.00	0.00	0.00	0.00	66,568.00
PURCHASED SERVICES	182,932.00	0.00	0.00	72,132.00	0.00	255,064.00
MATERIALS & SUPPLIES	0.00	323.72	0.00	0.00	0.00	323.72
OPERATION & MAINTENANCE SVC TOTAL	342,656.00	323.72	0.00	72,132.00	0.00	415,111.72
SALARY SUPPORT STAFF/MISC COMP	0.00	173,412.00	0.00	0.00	0.00	173,412.00
EMPLOYEE BENEFITS	0.00	116,160.00	0.00	0.00	0.00	116,160.00
PURCHASED SERVICES	0.00	20,831.71	0.00	0.00	0.00	20,831.71
MATERIALS & SUPPLIES	0.00	302,169.01	0.00	0.00	0.00	302,169.01
CAPITAL OUTLAY	0.00	16,760.19	0.00	0.00	0.00	16,760.19
OTHER OBJECTS	0.00	150.24	0.00	0.00	0.00	150.24
OTHER FUND USES	0.00	62,225.33	0.00	0.00	0.00	62,225.33
AUXILLARY SERVICES TOTAL	0.00	691,708.48	0.00	0.00	0.00	691,708.48
SALARY - CERTIFICATED STAFF	44,610.00	0.00	0.00	0.00	0.00	44,610.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,676.00	0.00	0.00	0.00	16,676.00
EMPLOYEE BENEFITS	18,491.00	3,324.00	0.00	0.00	0.00	21,815.00
MATERIALS & SUPPLIES	0.00	14,386.99	0.00	0.00	0.00	14,386.99
OTHER OBJECTS	0.00	0.00	0.00	0.00	266.67	266.67
OTHER FUND USES	0.00	37,486.07	0.00	0.00	441.67	37,927.74
OTHER EXPENDITURES TOTAL	63,101.00	71,873.06	0.00	0.00	708.34	135,682.40
0270 COLLINS RHODES ES TOTAL	3,437,670.00	1,024,815.36	0.00	72,132.00	4,437.58	4,539,054.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,989,549.00	0.00	0.00	0.00	0.00	1,989,549.00
SALARY SUPPORT STAFF/MISC COMP	112,477.00	19,311.00	0.00	0.00	0.00	131,788.00
EMPLOYEE BENEFITS	863,325.00	13,449.00	0.00	0.00	0.00	876,774.00
PURCHASED SERVICES	0.00	59,670.70	0.00	0.00	349.33	60,020.03
MATERIALS & SUPPLIES	31,201.00	57,515.71	0.00	0.00	3,660.00	92,376.71
OTHER OBJECTS	0.00	20,554.78	0.00	0.00	0.00	20,554.78
INSTRUCTIONAL SVCS TOTAL	2,996,552.00	170,501.19	0.00	0.00	4,009.33	3,171,062.52
SALARY - CERTIFICATED STAFF	301,192.00	0.00	0.00	0.00	0.00	301,192.00
SALARY SUPPORT STAFF/MISC COMP	55,511.00	25,118.00	0.00	0.00	0.00	80,629.00
EMPLOYEE BENEFITS	137,331.00	14,492.00	0.00	0.00	0.00	151,823.00
PURCHASED SERVICES	0.00	3,396.71	0.00	0.00	0.00	3,396.71
MATERIALS & SUPPLIES	5,323.00	51,118.93	0.00	0.00	820.87	57,262.80
OTHER OBJECTS	0.00	4,784.44	0.00	0.00	0.00	4,784.44
INSTRUCTIONAL SUPPORT SVC TOTAL	499,357.00	98,910.08	0.00	0.00	820.87	599,087.95
SALARY SUPPORT STAFF/MISC COMP	88,294.00	0.00	0.00	0.00	0.00	88,294.00
EMPLOYEE BENEFITS	65,597.00	0.00	0.00	0.00	0.00	65,597.00
PURCHASED SERVICES	95,244.00	96.80	0.00	77,406.00	0.00	172,746.80
MATERIALS & SUPPLIES	0.00	3,743.80	0.00	0.00	0.00	3,743.80
OPERATION & MAINTENANCE SVC TOTAL	249,135.00	3,840.60	0.00	77,406.00	0.00	330,381.60
SALARY SUPPORT STAFF/MISC COMP	0.00	126,409.00	0.00	0.00	0.00	126,409.00
EMPLOYEE BENEFITS	0.00	97,195.00	0.00	0.00	0.00	97,195.00
PURCHASED SERVICES	0.00	16,366.82	0.00	0.00	0.00	16,366.82
MATERIALS & SUPPLIES	0.00	249,376.04	0.00	0.00	0.00	249,376.04
CAPITAL OUTLAY	0.00	13,831.96	0.00	0.00	0.00	13,831.96
OTHER OBJECTS	0.00	124.00	0.00	0.00	0.00	124.00
OTHER FUND USES	0.00	51,353.73	0.00	0.00	0.00	51,353.73
AUXILLARY SERVICES TOTAL	0.00	554,656.55	0.00	0.00	0.00	554,656.55
SALARY - CERTIFICATED STAFF	151,103.00	0.00	0.00	0.00	0.00	151,103.00
SALARY SUPPORT STAFF/MISC COMP	21,750.00	8,754.00	0.00	0.00	0.00	30,504.00
EMPLOYEE BENEFITS	72,744.00	1,745.00	0.00	0.00	0.00	74,489.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	22,192.00	10,511.75	0.00	0.00	0.00	32,703.75
OTHER OBJECTS	700.00	3,618.84	0.00	0.00	0.00	4,318.84
OTHER FUND USES	0.00	88,530.23	0.00	0.00	7,364.39	95,894.62
OTHER EXPENDITURES TOTAL	268,889.00	113,159.82	0.00	0.00	7,364.39	389,413.21
0275 COLLIER ES TOTAL	4,013,933.00	941,068.24	0.00	77,406.00	12,194.59	5,044,601.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>PURCHASED SERVICES</u>	17,913.00	0.00	0.00	0.00	0.00	17,913.00
INSTRUCTIONAL SVCS TOTAL	17,913.00	0.00	0.00	0.00	0.00	17,913.00
<u>PURCHASED SERVICES</u>	144,000.00	0.00	0.00	0.00	0.00	144,000.00
OTHER EXPENDITURES TOTAL	144,000.00	0.00	0.00	0.00	0.00	144,000.00
0280 EASTER SEALS SCHOOL TOTAL	161,913.00	0.00	0.00	0.00	0.00	161,913.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,897,936.00	44,020.00	0.00	0.00	0.00	1,941,956.00
SALARY SUPPORT STAFF/MISC COMP	77,653.00	0.00	0.00	0.00	0.00	77,653.00
EMPLOYEE BENEFITS	801,352.00	18,373.00	0.00	0.00	0.00	819,725.00
PURCHASED SERVICES	0.00	28,791.14	0.00	0.00	0.00	28,791.14
MATERIALS & SUPPLIES	29,075.00	41,377.14	0.00	0.00	0.00	70,452.14
OTHER OBJECTS	0.00	3,436.67	0.00	0.00	0.00	3,436.67
INSTRUCTIONAL SVCS TOTAL	2,806,016.00	135,997.95	0.00	0.00	0.00	2,942,013.95
SALARY - CERTIFICATED STAFF	335,276.00	0.00	0.00	0.00	0.00	335,276.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	28,916.00	0.00	0.00	0.00	74,836.00
EMPLOYEE BENEFITS	143,172.00	14,908.00	0.00	0.00	0.00	158,080.00
PURCHASED SERVICES	0.00	9,806.68	0.00	0.00	0.00	9,806.68
MATERIALS & SUPPLIES	4,960.00	15,348.76	0.00	0.00	25,575.18	45,883.94
OTHER OBJECTS	0.00	72.84	0.00	0.00	0.00	72.84
INSTRUCTIONAL SUPPORT SVC TOTAL	529,328.00	69,052.28	0.00	0.00	25,575.18	623,955.46
SALARY SUPPORT STAFF/MISC COMP	98,774.00	0.00	0.00	0.00	0.00	98,774.00
EMPLOYEE BENEFITS	67,687.00	0.00	0.00	0.00	0.00	67,687.00
PURCHASED SERVICES	116,216.00	0.00	0.00	51,522.00	0.00	167,738.00
OPERATION & MAINTENANCE SVC TOTAL	282,677.00	0.00	0.00	51,522.00	0.00	334,199.00
SALARY SUPPORT STAFF/MISC COMP	0.00	143,964.00	0.00	0.00	0.00	143,964.00
EMPLOYEE BENEFITS	0.00	108,756.00	0.00	0.00	0.00	108,756.00
PURCHASED SERVICES	0.00	16,718.38	0.00	0.00	0.00	16,718.38
MATERIALS & SUPPLIES	0.00	254,732.16	0.00	0.00	0.00	254,732.16
CAPITAL OUTLAY	0.00	14,129.05	0.00	0.00	0.00	14,129.05
OTHER OBJECTS	0.00	126.66	0.00	0.00	0.00	126.66
OTHER FUND USES	0.00	52,456.71	0.00	0.00	0.00	52,456.71
AUXILLARY SERVICES TOTAL	0.00	590,882.96	0.00	0.00	0.00	590,882.96
SALARY SUPPORT STAFF/MISC COMP	0.00	40,024.00	0.00	0.00	0.00	40,024.00
EMPLOYEE BENEFITS	0.00	7,976.00	0.00	0.00	0.00	7,976.00
MATERIALS & SUPPLIES	0.00	2,259.60	0.00	0.00	0.00	2,259.60
OTHER FUND USES	0.00	30,623.87	0.00	0.00	2,557.15	33,181.02
OTHER EXPENDITURES TOTAL	0.00	80,883.47	0.00	0.00	2,557.15	83,440.62
0290 FONDE ES TOTAL	3,618,021.00	876,816.66	0.00	51,522.00	28,132.33	4,574,491.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	130,576.00	0.00	0.00	0.00	0.00	130,576.00
EMPLOYEE BENEFITS	26,024.00	0.00	0.00	0.00	0.00	26,024.00
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	216,600.00	0.00	0.00	0.00	0.00	216,600.00
0291 EVENING OPS TOTAL	216,600.00	0.00	0.00	0.00	0.00	216,600.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,592,570.00	48,673.00	0.00	0.00	0.00	1,641,243.00
SALARY SUPPORT STAFF/MISC COMP	41,810.00	10,432.00	0.00	0.00	0.00	52,242.00
EMPLOYEE BENEFITS	648,098.00	20,075.00	0.00	0.00	0.00	668,173.00
PURCHASED SERVICES	0.00	55,194.97	0.00	0.00	460.00	55,654.97
MATERIALS & SUPPLIES	23,422.00	112,671.45	0.00	0.00	0.00	136,093.45
OTHER OBJECTS	0.00	0.00	0.00	0.00	844.81	844.81
INSTRUCTIONAL SVCS TOTAL	2,305,900.00	247,046.42	0.00	0.00	1,304.81	2,554,251.23
SALARY - CERTIFICATED STAFF	284,251.00	0.00	0.00	0.00	0.00	284,251.00
SALARY SUPPORT STAFF/MISC COMP	54,482.00	14,384.00	0.00	0.00	0.00	68,866.00
EMPLOYEE BENEFITS	129,908.00	1,615.00	0.00	0.00	0.00	131,523.00
PURCHASED SERVICES	0.00	8,725.35	0.00	0.00	0.00	8,725.35
MATERIALS & SUPPLIES	3,995.00	25,974.05	0.00	0.00	3,976.40	33,945.45
OTHER OBJECTS	0.00	273.33	0.00	0.00	0.00	273.33
INSTRUCTIONAL SUPPORT SVC TOTAL	472,636.00	50,971.73	0.00	0.00	3,976.40	527,584.13
SALARY SUPPORT STAFF/MISC COMP	85,925.00	0.00	0.00	0.00	0.00	85,925.00
EMPLOYEE BENEFITS	55,525.00	0.00	0.00	0.00	0.00	55,525.00
PURCHASED SERVICES	118,910.00	0.00	0.00	39,324.00	0.00	158,234.00
OPERATION & MAINTENANCE SVC TOTAL	260,360.00	0.00	0.00	39,324.00	0.00	299,684.00
SALARY SUPPORT STAFF/MISC COMP	9,157.00	121,712.00	0.00	0.00	0.00	130,869.00
EMPLOYEE BENEFITS	1,826.00	91,457.00	0.00	0.00	0.00	93,283.00
PURCHASED SERVICES	0.00	16,902.99	0.00	0.00	0.00	16,902.99
MATERIALS & SUPPLIES	0.00	257,545.28	0.00	0.00	0.00	257,545.28
CAPITAL OUTLAY	0.00	14,285.08	0.00	0.00	0.00	14,285.08
OTHER OBJECTS	0.00	128.06	0.00	0.00	0.00	128.06
OTHER FUND USES	0.00	53,036.01	0.00	0.00	0.00	53,036.01
AUXILLARY SERVICES TOTAL	10,983.00	555,066.42	0.00	0.00	0.00	566,049.42
SALARY SUPPORT STAFF/MISC COMP	0.00	10,006.00	0.00	0.00	0.00	10,006.00
EMPLOYEE BENEFITS	0.00	1,994.00	0.00	0.00	0.00	1,994.00
MATERIALS & SUPPLIES	0.00	6,483.33	0.00	0.00	0.00	6,483.33
OTHER FUND USES	0.00	41,202.10	0.00	0.00	868.46	42,070.56
OTHER EXPENDITURES TOTAL	0.00	59,685.43	0.00	0.00	868.46	60,553.89
0310 FOREST HILL ES TOTAL	3,049,879.00	912,770.00	0.00	39,324.00	6,149.67	4,008,122.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,083,294.00	110,284.00	0.00	0.00	0.00	1,193,578.00
SALARY SUPPORT STAFF/MISC COMP	63,213.00	40,854.00	0.00	0.00	0.00	104,067.00
EMPLOYEE BENEFITS	472,820.00	68,521.00	0.00	0.00	0.00	541,341.00
PURCHASED SERVICES	0.00	15,960.13	0.00	0.00	5,428.08	21,388.21
MATERIALS & SUPPLIES	15,255.00	27,583.60	0.00	0.00	333.33	43,171.93
OTHER OBJECTS	0.00	333.33	0.00	0.00	0.00	333.33
INSTRUCTIONAL SVCS TOTAL	1,634,582.00	263,536.06	0.00	0.00	5,761.41	1,903,879.47
SALARY - CERTIFICATED STAFF	227,517.00	0.00	0.00	0.00	0.00	227,517.00
SALARY SUPPORT STAFF/MISC COMP	60,950.00	0.00	0.00	0.00	0.00	60,950.00
EMPLOYEE BENEFITS	111,253.00	0.00	0.00	0.00	0.00	111,253.00
PURCHASED SERVICES	0.00	9,030.38	0.00	0.00	0.00	9,030.38
MATERIALS & SUPPLIES	2,603.00	8,331.98	0.00	0.00	2,792.00	13,726.98
OTHER OBJECTS	0.00	518.87	0.00	0.00	0.00	518.87
INSTRUCTIONAL SUPPORT SVC TOTAL	402,323.00	17,881.23	0.00	0.00	2,792.00	422,996.23
SALARY SUPPORT STAFF/MISC COMP	82,234.00	0.00	0.00	0.00	0.00	82,234.00
EMPLOYEE BENEFITS	54,790.00	0.00	0.00	0.00	0.00	54,790.00
PURCHASED SERVICES	107,143.00	0.00	0.00	54,850.00	0.00	161,993.00
OPERATION & MAINTENANCE SVC TOTAL	244,167.00	0.00	0.00	54,850.00	0.00	299,017.00
SALARY SUPPORT STAFF/MISC COMP	0.00	109,379.00	0.00	0.00	0.00	109,379.00
EMPLOYEE BENEFITS	0.00	79,399.00	0.00	0.00	0.00	79,399.00
PURCHASED SERVICES	0.00	13,063.42	0.00	0.00	0.00	13,063.42
MATERIALS & SUPPLIES	0.00	199,042.84	0.00	0.00	0.00	199,042.84
CAPITAL OUTLAY	0.00	11,040.17	0.00	0.00	0.00	11,040.17
OTHER OBJECTS	0.00	98.96	0.00	0.00	0.00	98.96
OTHER FUND USES	0.00	40,988.67	0.00	0.00	0.00	40,988.67
AUXILLARY SERVICES TOTAL	0.00	453,012.06	0.00	0.00	0.00	453,012.06
SALARY SUPPORT STAFF/MISC COMP	0.00	4,169.00	0.00	0.00	0.00	4,169.00
EMPLOYEE BENEFITS	0.00	830.00	0.00	0.00	0.00	830.00
MATERIALS & SUPPLIES	0.00	2,676.08	0.00	0.00	979.79	3,655.87
OTHER OBJECTS	0.00	0.00	0.00	0.00	263.00	263.00
OTHER FUND USES	0.00	16,362.49	0.00	0.00	5,070.93	21,433.42
OTHER EXPENDITURES TOTAL	0.00	24,037.57	0.00	0.00	6,313.72	30,351.29
0320 HALL ES TOTAL	2,281,072.00	758,466.92	0.00	54,850.00	14,867.13	3,109,256.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,488,721.00	14,402.00	0.00	0.00	0.00	1,503,123.00
SALARY SUPPORT STAFF/MISC COMP	42,794.00	0.00	0.00	0.00	0.00	42,794.00
EMPLOYEE BENEFITS	635,569.00	1,108.00	0.00	0.00	0.00	636,677.00
PURCHASED SERVICES	0.00	43,110.42	0.00	0.00	162.67	43,273.09
MATERIALS & SUPPLIES	24,055.00	53,815.13	0.00	0.00	1,443.41	79,313.54
OTHER OBJECTS	0.00	739.44	0.00	0.00	560.75	1,300.19
INSTRUCTIONAL SVCS TOTAL	2,191,139.00	113,174.99	0.00	0.00	2,166.83	2,306,480.82
SALARY - CERTIFICATED STAFF	275,001.00	0.00	0.00	0.00	0.00	275,001.00
SALARY SUPPORT STAFF/MISC COMP	49,915.00	5,850.00	0.00	0.00	0.00	55,765.00
EMPLOYEE BENEFITS	127,153.00	450.00	0.00	0.00	0.00	127,603.00
PURCHASED SERVICES	0.00	36,037.42	0.00	0.00	1,039.82	37,077.24
MATERIALS & SUPPLIES	4,104.00	39,262.36	0.00	0.00	8,111.43	51,477.79
OTHER OBJECTS	0.00	5,112.02	0.00	0.00	0.00	5,112.02
INSTRUCTIONAL SUPPORT SVC TOTAL	456,173.00	86,711.80	0.00	0.00	9,151.25	552,036.05
SALARY SUPPORT STAFF/MISC COMP	61,579.00	0.00	0.00	0.00	0.00	61,579.00
EMPLOYEE BENEFITS	41,072.00	0.00	0.00	0.00	0.00	41,072.00
PURCHASED SERVICES	86,948.00	0.00	0.00	26,552.00	0.00	113,500.00
MATERIALS & SUPPLIES	0.00	4,729.26	0.00	0.00	0.00	4,729.26
OPERATION & MAINTENANCE SVC TOTAL	189,599.00	4,729.26	0.00	26,552.00	0.00	220,880.26
SALARY SUPPORT STAFF/MISC COMP	0.00	101,571.00	0.00	0.00	0.00	101,571.00
EMPLOYEE BENEFITS	0.00	77,842.00	0.00	0.00	0.00	77,842.00
PURCHASED SERVICES	0.00	13,309.39	0.00	0.00	0.00	13,309.39
MATERIALS & SUPPLIES	0.00	202,790.66	0.00	0.00	0.00	202,790.66
CAPITAL OUTLAY	0.00	11,248.04	0.00	0.00	0.00	11,248.04
OTHER OBJECTS	0.00	100.82	0.00	0.00	0.00	100.82
OTHER FUND USES	0.00	41,760.45	0.00	0.00	0.00	41,760.45
AUXILLARY SERVICES TOTAL	0.00	448,622.36	0.00	0.00	0.00	448,622.36
SALARY - CERTIFICATED STAFF	47,057.00	0.00	0.00	0.00	0.00	47,057.00
SALARY SUPPORT STAFF/MISC COMP	10,884.00	4,169.00	0.00	0.00	0.00	15,053.00
EMPLOYEE BENEFITS	25,835.00	830.00	0.00	0.00	0.00	26,665.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	7,824.00	0.00	0.00	0.00	0.00	7,824.00
OTHER OBJECTS	700.00	0.00	0.00	0.00	0.00	700.00
OTHER FUND USES	0.00	95,361.82	0.00	0.00	6,434.08	101,795.90
OTHER EXPENDITURES TOTAL	92,700.00	100,360.82	0.00	0.00	6,434.08	199,494.90
0323 TURNER ES TOTAL	2,929,611.00	753,599.23	0.00	26,552.00	17,752.16	3,727,514.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,404,659.00	0.00	0.00	0.00	0.00	1,404,659.00
SALARY SUPPORT STAFF/MISC COMP	42,999.00	2,502.00	0.00	0.00	0.00	45,501.00
EMPLOYEE BENEFITS	600,435.00	498.00	0.00	0.00	0.00	600,933.00
PURCHASED SERVICES	0.00	53,567.00	0.00	0.00	20,474.67	74,041.67
MATERIALS & SUPPLIES	22,973.00	35,274.35	0.00	0.00	1,918.36	60,165.71
OTHER OBJECTS	0.00	60.00	0.00	0.00	0.00	60.00
INSTRUCTIONAL SVCS TOTAL	2,071,066.00	91,901.35	0.00	0.00	22,393.03	2,185,360.38
SALARY - CERTIFICATED STAFF	290,225.00	0.00	0.00	0.00	0.00	290,225.00
SALARY SUPPORT STAFF/MISC COMP	56,453.00	5,572.00	0.00	0.00	0.00	62,025.00
EMPLOYEE BENEFITS	135,333.00	428.00	0.00	0.00	0.00	135,761.00
PURCHASED SERVICES	0.00	19,825.46	0.00	0.00	0.00	19,825.46
MATERIALS & SUPPLIES	3,919.00	21,838.36	0.00	0.00	18,914.01	44,671.37
OTHER OBJECTS	0.00	694.75	0.00	0.00	0.00	694.75
INSTRUCTIONAL SUPPORT SVC TOTAL	485,930.00	48,358.57	0.00	0.00	18,914.01	553,202.58
SALARY SUPPORT STAFF/MISC COMP	77,173.00	0.00	0.00	0.00	0.00	77,173.00
EMPLOYEE BENEFITS	53,783.00	0.00	0.00	0.00	0.00	53,783.00
PURCHASED SERVICES	91,180.00	9,986.83	0.00	29,731.00	0.00	130,897.83
MATERIALS & SUPPLIES	0.00	6,471.72	0.00	0.00	0.00	6,471.72
OPERATION & MAINTENANCE SVC TOTAL	222,136.00	16,458.55	0.00	29,731.00	0.00	268,325.55
SALARY SUPPORT STAFF/MISC COMP	0.00	103,152.00	0.00	0.00	0.00	103,152.00
EMPLOYEE BENEFITS	0.00	78,159.00	0.00	0.00	0.00	78,159.00
PURCHASED SERVICES	0.00	11,651.34	0.00	0.00	0.00	11,651.34
MATERIALS & SUPPLIES	0.00	177,527.82	0.00	0.00	0.00	177,527.82
CAPITAL OUTLAY	0.00	9,846.81	0.00	0.00	0.00	9,846.81
OTHER OBJECTS	0.00	88.26	0.00	0.00	0.00	88.26
OTHER FUND USES	0.00	36,558.10	0.00	0.00	0.00	36,558.10
AUXILLARY SERVICES TOTAL	0.00	416,983.33	0.00	0.00	0.00	416,983.33
SALARY SUPPORT STAFF/MISC COMP	0.00	8,430.00	0.00	0.00	0.00	8,430.00
EMPLOYEE BENEFITS	0.00	1,680.00	0.00	0.00	0.00	1,680.00
MATERIALS & SUPPLIES	0.00	22,381.16	0.00	0.00	0.00	22,381.16
OTHER FUND USES	0.00	53,892.73	0.00	0.00	4,670.96	58,563.69
OTHER EXPENDITURES TOTAL	0.00	86,383.89	0.00	0.00	4,670.96	91,054.85
0340 CASTLEN ES TOTAL	2,779,132.00	660,085.69	0.00	29,731.00	45,978.00	3,514,926.69

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	865,327.00	4,643.00	0.00	0.00	0.00	869,970.00
SALARY SUPPORT STAFF/MISC COMP	25,799.00	20,183.00	0.00	0.00	0.00	45,982.00
EMPLOYEE BENEFITS	353,472.00	13,979.00	0.00	0.00	0.00	367,451.00
PURCHASED SERVICES	0.00	18,433.04	0.00	0.00	128.00	18,561.04
MATERIALS & SUPPLIES	13,325.00	26,375.07	0.00	0.00	0.00	39,700.07
OTHER OBJECTS	0.00	0.00	0.00	0.00	981.33	981.33
INSTRUCTIONAL SVCS TOTAL	1,257,923.00	83,613.11	0.00	0.00	1,109.33	1,342,645.44
SALARY - CERTIFICATED STAFF	193,586.00	26,116.00	0.00	0.00	0.00	219,702.00
SALARY SUPPORT STAFF/MISC COMP	45,920.00	1,810.00	0.00	0.00	0.00	47,730.00
EMPLOYEE BENEFITS	95,733.00	10,195.00	0.00	0.00	0.00	105,928.00
PURCHASED SERVICES	0.00	5,841.03	0.00	0.00	651.20	6,492.23
MATERIALS & SUPPLIES	2,273.00	5,902.12	0.00	0.00	2,911.84	11,086.96
OTHER OBJECTS	0.00	5,294.97	0.00	0.00	0.00	5,294.97
INSTRUCTIONAL SUPPORT SVC TOTAL	337,512.00	55,159.12	0.00	0.00	3,563.04	396,234.16
SALARY SUPPORT STAFF/MISC COMP	84,486.00	0.00	0.00	0.00	0.00	84,486.00
EMPLOYEE BENEFITS	55,240.00	0.00	0.00	0.00	0.00	55,240.00
PURCHASED SERVICES	158,357.00	0.00	0.00	83,886.00	0.00	242,243.00
OPERATION & MAINTENANCE SVC TOTAL	298,083.00	0.00	0.00	83,886.00	0.00	381,969.00
SALARY SUPPORT STAFF/MISC COMP	0.00	91,031.00	0.00	0.00	0.00	91,031.00
EMPLOYEE BENEFITS	0.00	69,407.00	0.00	0.00	0.00	69,407.00
PURCHASED SERVICES	0.00	8,161.19	0.00	0.00	0.00	8,161.19
MATERIALS & SUPPLIES	0.00	124,349.50	0.00	0.00	0.00	124,349.50
CAPITAL OUTLAY	0.00	6,897.20	0.00	0.00	0.00	6,897.20
OTHER OBJECTS	0.00	61.82	0.00	0.00	0.00	61.82
OTHER FUND USES	0.00	25,607.15	0.00	0.00	0.00	25,607.15
AUXILLARY SERVICES TOTAL	0.00	325,514.86	0.00	0.00	0.00	325,514.86
SALARY SUPPORT STAFF/MISC COMP	0.00	3,336.00	0.00	0.00	0.00	3,336.00
EMPLOYEE BENEFITS	0.00	664.00	0.00	0.00	0.00	664.00
MATERIALS & SUPPLIES	0.00	1,798.08	0.00	0.00	0.00	1,798.08
OTHER FUND USES	0.00	1,900.57	0.00	0.00	1,010.97	2,911.54
OTHER EXPENDITURES TOTAL	0.00	7,698.65	0.00	0.00	1,010.97	8,709.62
0345 GRANT ES TOTAL	1,893,518.00	471,985.74	0.00	83,886.00	5,683.34	2,455,073.08

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,054,064.00	55,465.00	0.00	0.00	0.00	2,109,529.00
SALARY SUPPORT STAFF/MISC COMP	116,953.00	21,757.00	0.00	0.00	0.00	138,710.00
EMPLOYEE BENEFITS	897,513.00	34,592.00	0.00	0.00	0.00	932,105.00
PURCHASED SERVICES	0.00	63,861.54	0.00	0.00	0.00	63,861.54
MATERIALS & SUPPLIES	31,018.00	28,203.75	0.00	0.00	0.00	59,221.75
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
INSTRUCTIONAL SVCS TOTAL	3,099,548.00	203,984.29	0.00	0.00	0.00	3,303,532.29
SALARY - CERTIFICATED STAFF	306,021.00	0.00	0.00	0.00	0.00	306,021.00
SALARY SUPPORT STAFF/MISC COMP	63,818.00	13,660.00	0.00	0.00	0.00	77,478.00
EMPLOYEE BENEFITS	139,948.00	1,509.00	0.00	0.00	0.00	141,457.00
PURCHASED SERVICES	0.00	28,779.98	0.00	0.00	0.00	28,779.98
MATERIALS & SUPPLIES	5,292.00	31,769.09	0.00	0.00	729.01	37,790.10
OTHER OBJECTS	0.00	1,669.84	0.00	0.00	0.00	1,669.84
INSTRUCTIONAL SUPPORT SVC TOTAL	515,079.00	77,387.91	0.00	0.00	729.01	593,195.92
SALARY SUPPORT STAFF/MISC COMP	100,055.00	0.00	0.00	0.00	0.00	100,055.00
EMPLOYEE BENEFITS	67,941.00	0.00	0.00	0.00	0.00	67,941.00
PURCHASED SERVICES	138,596.00	0.00	0.00	31,139.00	0.00	169,735.00
MATERIALS & SUPPLIES	0.00	4,129.06	0.00	0.00	0.00	4,129.06
OPERATION & MAINTENANCE SVC TOTAL	306,592.00	4,129.06	0.00	31,139.00	0.00	341,860.06
SALARY SUPPORT STAFF/MISC COMP	0.00	112,455.00	0.00	0.00	0.00	112,455.00
EMPLOYEE BENEFITS	0.00	89,613.00	0.00	0.00	0.00	89,613.00
PURCHASED SERVICES	0.00	20,897.01	0.00	0.00	0.00	20,897.01
MATERIALS & SUPPLIES	0.00	318,400.91	0.00	0.00	0.00	318,400.91
CAPITAL OUTLAY	0.00	17,660.51	0.00	0.00	0.00	17,660.51
OTHER OBJECTS	0.00	158.32	0.00	0.00	0.00	158.32
OTHER FUND USES	0.00	65,567.94	0.00	0.00	0.00	65,567.94
AUXILLARY SERVICES TOTAL	0.00	624,752.69	0.00	0.00	0.00	624,752.69
SALARY - CERTIFICATED STAFF	104,735.00	0.00	0.00	0.00	0.00	104,735.00
SALARY SUPPORT STAFF/MISC COMP	23,556.00	27,777.00	0.00	0.00	0.00	51,333.00
EMPLOYEE BENEFITS	54,368.00	15,137.00	0.00	0.00	0.00	69,505.00
MATERIALS & SUPPLIES	0.00	8,691.52	0.00	0.00	0.00	8,691.52
OTHER FUND USES	0.00	86,979.02	0.00	0.00	2,036.21	89,015.23
OTHER EXPENDITURES TOTAL	182,659.00	138,584.54	0.00	0.00	2,036.21	323,279.75
0350 GRIGGS ES TOTAL	4,103,878.00	1,048,838.49	0.00	31,139.00	2,765.22	5,186,620.71

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	851,015.00	6,667.00	0.00	0.00	0.00	857,682.00
SALARY SUPPORT STAFF/MISC COMP	39,362.00	0.00	0.00	0.00	0.00	39,362.00
EMPLOYEE BENEFITS	364,655.00	513.00	0.00	0.00	0.00	365,168.00
PURCHASED SERVICES	0.00	20,204.49	0.00	0.00	1,693.27	21,897.76
MATERIALS & SUPPLIES	13,331.00	3,960.78	0.00	0.00	6,664.13	23,955.91
OTHER OBJECTS	0.00	16.08	0.00	0.00	145.33	161.41
INSTRUCTIONAL SVCS TOTAL	1,268,363.00	31,361.35	0.00	0.00	8,502.73	1,308,227.08
SALARY - CERTIFICATED STAFF	216,812.00	0.00	0.00	0.00	0.00	216,812.00
SALARY SUPPORT STAFF/MISC COMP	57,159.00	13,986.00	0.00	0.00	0.00	71,145.00
EMPLOYEE BENEFITS	107,400.00	1,897.00	0.00	0.00	0.00	109,297.00
PURCHASED SERVICES	0.00	1,213.34	0.00	0.00	0.00	1,213.34
MATERIALS & SUPPLIES	2,274.00	6,105.00	0.00	0.00	6,236.32	14,615.32
OTHER OBJECTS	0.00	787.42	0.00	0.00	0.00	787.42
INSTRUCTIONAL SUPPORT SVC TOTAL	383,645.00	23,988.76	0.00	0.00	6,236.32	413,870.08
SALARY SUPPORT STAFF/MISC COMP	55,839.00	0.00	0.00	0.00	0.00	55,839.00
EMPLOYEE BENEFITS	39,929.00	0.00	0.00	0.00	0.00	39,929.00
PURCHASED SERVICES	82,007.00	0.00	0.00	37,501.00	0.00	119,508.00
MATERIALS & SUPPLIES	0.00	252.48	0.00	0.00	0.00	252.48
OPERATION & MAINTENANCE SVC TOTAL	177,775.00	252.48	0.00	37,501.00	0.00	215,528.48
SALARY SUPPORT STAFF/MISC COMP	0.00	91,648.00	0.00	0.00	0.00	91,648.00
EMPLOYEE BENEFITS	0.00	71,067.00	0.00	0.00	0.00	71,067.00
PURCHASED SERVICES	0.00	8,220.32	0.00	0.00	0.00	8,220.32
MATERIALS & SUPPLIES	0.00	126,394.12	0.00	0.00	0.00	126,394.12
CAPITAL OUTLAY	0.00	6,014.99	0.00	0.00	0.00	6,014.99
OTHER OBJECTS	0.00	53.92	0.00	0.00	0.00	53.92
OTHER FUND USES	0.00	22,331.77	0.00	0.00	0.00	22,331.77
AUXILLARY SERVICES TOTAL	0.00	325,730.12	0.00	0.00	0.00	325,730.12
SALARY SUPPORT STAFF/MISC COMP	0.00	5,098.00	0.00	0.00	0.00	5,098.00
EMPLOYEE BENEFITS	0.00	1,016.00	0.00	0.00	0.00	1,016.00
MATERIALS & SUPPLIES	0.00	18,034.12	0.00	0.00	1,527.13	19,561.25
OTHER FUND USES	0.00	22,521.65	0.00	0.00	8,730.91	31,252.56
OTHER EXPENDITURES TOTAL	0.00	46,669.77	0.00	0.00	10,258.04	56,927.81
0380 HOLLINGERS ISLAND ES TOTAL	1,829,783.00	428,002.48	0.00	37,501.00	24,997.09	2,320,283.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,232,128.00	0.00	0.00	0.00	0.00	1,232,128.00
SALARY SUPPORT STAFF/MISC COMP	87,567.00	22,871.00	0.00	0.00	0.00	110,438.00
EMPLOYEE BENEFITS	538,633.00	14,158.00	0.00	0.00	0.00	552,791.00
PURCHASED SERVICES	0.00	23,255.78	0.00	0.00	0.00	23,255.78
MATERIALS & SUPPLIES	18,396.00	12,369.35	0.00	0.00	0.00	30,765.35
INSTRUCTIONAL SVCS TOTAL	1,876,724.00	72,654.13	0.00	0.00	0.00	1,949,378.13
SALARY - CERTIFICATED STAFF	250,990.00	30,927.00	0.00	0.00	0.00	281,917.00
SALARY SUPPORT STAFF/MISC COMP	57,194.00	58,012.00	0.00	0.00	0.00	115,206.00
EMPLOYEE BENEFITS	117,101.00	30,252.00	0.00	0.00	0.00	147,353.00
PURCHASED SERVICES	0.00	9,985.81	0.00	0.00	0.00	9,985.81
MATERIALS & SUPPLIES	3,139.00	36,198.93	0.00	0.00	2,098.28	41,436.21
OTHER OBJECTS	0.00	3,107.37	0.00	0.00	0.00	3,107.37
INSTRUCTIONAL SUPPORT SVC TOTAL	428,424.00	168,483.11	0.00	0.00	2,098.28	599,005.39
SALARY SUPPORT STAFF/MISC COMP	100,194.00	864.00	0.00	0.00	0.00	101,058.00
EMPLOYEE BENEFITS	67,972.00	173.00	0.00	0.00	0.00	68,145.00
PURCHASED SERVICES	146,345.00	0.00	0.00	67,916.00	0.00	214,261.00
MATERIALS & SUPPLIES	0.00	317.04	0.00	0.00	0.00	317.04
OPERATION & MAINTENANCE SVC TOTAL	314,511.00	1,354.04	0.00	67,916.00	0.00	383,781.04
SALARY SUPPORT STAFF/MISC COMP	0.00	109,903.00	0.00	0.00	0.00	109,903.00
EMPLOYEE BENEFITS	0.00	84,304.00	0.00	0.00	0.00	84,304.00
PURCHASED SERVICES	0.00	14,440.66	0.00	0.00	0.00	14,440.66
MATERIALS & SUPPLIES	0.00	214,694.67	0.00	0.00	0.00	214,694.67
CAPITAL OUTLAY	0.00	11,908.31	0.00	0.00	0.00	11,908.31
OTHER OBJECTS	0.00	106.74	0.00	0.00	0.00	106.74
OTHER FUND USES	0.00	44,211.83	0.00	0.00	0.00	44,211.83
AUXILLARY SERVICES TOTAL	0.00	479,569.21	0.00	0.00	0.00	479,569.21
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY - CERTIFICATED STAFF	53,426.00	0.00	0.00	0.00	0.00	53,426.00
SALARY SUPPORT STAFF/MISC COMP	9,066.00	88,880.00	0.00	0.00	0.00	97,946.00
EMPLOYEE BENEFITS	26,854.00	17,715.00	0.00	0.00	0.00	44,569.00
PURCHASED SERVICES	0.00	14,768.64	0.00	0.00	0.00	14,768.64
MATERIALS & SUPPLIES	2,654.00	7,039.51	0.00	0.00	0.00	9,693.51
OTHER OBJECTS	700.00	0.00	0.00	0.00	449.33	1,149.33
OTHER FUND USES	0.00	70,639.27	0.00	0.00	140.47	70,779.74
OTHER EXPENDITURES TOTAL	92,700.00	199,042.42	0.00	0.00	589.80	292,332.22
0385 HOWARD ES TOTAL	2,712,359.00	926,315.27	0.00	67,916.00	2,688.08	3,709,278.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,664,850.00	53,426.00	0.00	0.00	0.00	1,718,276.00
SALARY SUPPORT STAFF/MISC COMP	65,270.00	19,245.00	0.00	0.00	0.00	84,515.00
EMPLOYEE BENEFITS	691,086.00	33,683.00	0.00	0.00	0.00	724,769.00
PURCHASED SERVICES	0.00	24,474.91	0.00	0.00	6,030.80	30,505.71
MATERIALS & SUPPLIES	22,833.00	6,357.85	0.00	0.00	171.12	29,361.97
OTHER OBJECTS	0.00	8,967.12	0.00	0.00	1,384.00	10,351.12
INSTRUCTIONAL SVCS TOTAL	2,444,039.00	146,153.88	0.00	0.00	7,585.92	2,597,778.80
SALARY - CERTIFICATED STAFF	243,556.00	0.00	0.00	0.00	0.00	243,556.00
SALARY SUPPORT STAFF/MISC COMP	57,385.00	127,436.00	0.00	0.00	0.00	184,821.00
EMPLOYEE BENEFITS	117,575.00	44,598.00	0.00	0.00	0.00	162,173.00
PURCHASED SERVICES	0.00	75.64	0.00	0.00	0.00	75.64
MATERIALS & SUPPLIES	3,895.00	14,755.49	0.00	0.00	7,483.33	26,133.82
OTHER OBJECTS	0.00	1,096.00	0.00	0.00	0.00	1,096.00
INSTRUCTIONAL SUPPORT SVC TOTAL	422,411.00	187,961.13	0.00	0.00	7,483.33	617,855.46
SALARY SUPPORT STAFF/MISC COMP	73,006.00	0.00	0.00	0.00	0.00	73,006.00
EMPLOYEE BENEFITS	52,949.00	0.00	0.00	0.00	0.00	52,949.00
PURCHASED SERVICES	151,464.00	0.00	0.00	49,126.00	0.00	200,590.00
MATERIALS & SUPPLIES	0.00	2,109.29	0.00	0.00	0.00	2,109.29
OPERATION & MAINTENANCE SVC TOTAL	277,419.00	2,109.29	0.00	49,126.00	0.00	328,654.29
SALARY SUPPORT STAFF/MISC COMP	0.00	108,229.00	0.00	0.00	0.00	108,229.00
EMPLOYEE BENEFITS	0.00	79,172.00	0.00	0.00	0.00	79,172.00
PURCHASED SERVICES	0.00	16,559.74	0.00	0.00	0.00	16,559.74
MATERIALS & SUPPLIES	0.00	252,315.12	0.00	0.00	0.00	252,315.12
CAPITAL OUTLAY	0.00	13,994.98	0.00	0.00	0.00	13,994.98
OTHER OBJECTS	0.00	125.46	0.00	0.00	0.00	125.46
OTHER FUND USES	0.00	51,958.97	0.00	0.00	0.00	51,958.97
AUXILLARY SERVICES TOTAL	0.00	522,355.27	0.00	0.00	0.00	522,355.27
SALARY - CERTIFICATED STAFF	0.00	42,173.00	0.00	0.00	0.00	42,173.00
SALARY SUPPORT STAFF/MISC COMP	0.00	42,498.00	0.00	0.00	0.00	42,498.00
EMPLOYEE BENEFITS	0.00	45,677.00	0.00	0.00	0.00	45,677.00
MATERIALS & SUPPLIES	0.00	7,784.55	0.00	0.00	0.00	7,784.55
OTHER FUND USES	0.00	132,073.06	0.00	0.00	12,296.52	144,369.58
OTHER EXPENDITURES TOTAL	0.00	270,205.61	0.00	0.00	12,296.52	282,502.13
0388 HUTCHENS ES TOTAL	3,143,869.00	1,128,785.18	0.00	49,126.00	27,365.77	4,349,145.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,043,479.00	4,643.00	0.00	0.00	0.00	1,048,122.00
SALARY SUPPORT STAFF/MISC COMP	39,107.00	2,243.00	0.00	0.00	0.00	41,350.00
EMPLOYEE BENEFITS	447,023.00	806.00	0.00	0.00	0.00	447,829.00
PURCHASED SERVICES	0.00	20,882.00	0.00	0.00	881.33	21,763.33
MATERIALS & SUPPLIES	16,104.00	40,819.23	0.00	0.00	845.28	57,768.51
OTHER OBJECTS	0.00	3,930.67	0.00	0.00	133.34	4,064.01
INSTRUCTIONAL SVCS TOTAL	1,545,713.00	73,323.90	0.00	0.00	1,859.95	1,620,896.85
SALARY - CERTIFICATED STAFF	202,520.00	26,713.00	0.00	0.00	0.00	229,233.00
SALARY SUPPORT STAFF/MISC COMP	54,281.00	12,981.00	0.00	0.00	0.00	67,262.00
EMPLOYEE BENEFITS	103,979.00	12,143.00	0.00	0.00	0.00	116,122.00
PURCHASED SERVICES	0.00	513.33	0.00	0.00	0.00	513.33
MATERIALS & SUPPLIES	2,747.00	7,684.11	0.00	0.00	4,305.11	14,736.22
OTHER OBJECTS	0.00	737.79	0.00	0.00	0.00	737.79
INSTRUCTIONAL SUPPORT SVC TOTAL	363,527.00	60,772.23	0.00	0.00	4,305.11	428,604.34
SALARY SUPPORT STAFF/MISC COMP	60,935.00	0.00	0.00	0.00	0.00	60,935.00
EMPLOYEE BENEFITS	40,946.00	0.00	0.00	0.00	0.00	40,946.00
PURCHASED SERVICES	50,367.00	0.00	0.00	28,048.00	0.00	78,415.00
OPERATION & MAINTENANCE SVC TOTAL	152,248.00	0.00	0.00	28,048.00	0.00	180,296.00
SALARY SUPPORT STAFF/MISC COMP	0.00	97,491.00	0.00	0.00	0.00	97,491.00
EMPLOYEE BENEFITS	0.00	72,231.00	0.00	0.00	0.00	72,231.00
PURCHASED SERVICES	0.00	11,339.41	0.00	0.00	0.00	11,339.41
MATERIALS & SUPPLIES	0.00	172,774.78	0.00	0.00	0.00	172,774.78
CAPITAL OUTLAY	0.00	9,583.17	0.00	0.00	0.00	9,583.17
OTHER OBJECTS	0.00	85.90	0.00	0.00	0.00	85.90
OTHER FUND USES	0.00	35,579.32	0.00	0.00	0.00	35,579.32
AUXILLARY SERVICES TOTAL	0.00	399,084.58	0.00	0.00	0.00	399,084.58
SALARY SUPPORT STAFF/MISC COMP	0.00	5,003.00	0.00	0.00	0.00	5,003.00
EMPLOYEE BENEFITS	0.00	997.00	0.00	0.00	0.00	997.00
MATERIALS & SUPPLIES	0.00	6,517.47	0.00	0.00	0.00	6,517.47
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,866.67	1,866.67
OTHER FUND USES	0.00	47,664.98	0.00	0.00	12,622.66	60,287.64
OTHER EXPENDITURES TOTAL	0.00	60,182.45	0.00	0.00	14,489.33	74,671.78
0390 INDIAN SPRINGS ES TOTAL	2,061,488.00	593,363.16	0.00	28,048.00	20,654.39	2,703,553.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,614,726.00	46,457.00	0.00	0.00	0.00	1,661,183.00
SALARY SUPPORT STAFF/MISC COMP	90,680.00	24,352.00	0.00	0.00	0.00	115,032.00
EMPLOYEE BENEFITS	698,844.00	33,311.00	0.00	0.00	0.00	732,155.00
PURCHASED SERVICES	0.00	17,838.41	0.00	0.00	4,537.71	22,376.12
MATERIALS & SUPPLIES	24,055.00	38,060.48	0.00	0.00	1,531.36	63,646.84
OTHER OBJECTS	0.00	6,675.80	0.00	0.00	0.00	6,675.80
INSTRUCTIONAL SVCS TOTAL	2,428,305.00	166,694.69	0.00	0.00	6,069.07	2,601,068.76
SALARY - CERTIFICATED STAFF	274,461.00	0.00	0.00	0.00	0.00	274,461.00
SALARY SUPPORT STAFF/MISC COMP	49,846.00	11,764.00	0.00	0.00	0.00	61,610.00
EMPLOYEE BENEFITS	127,034.00	971.00	0.00	0.00	0.00	128,005.00
PURCHASED SERVICES	0.00	3,326.12	0.00	0.00	0.00	3,326.12
MATERIALS & SUPPLIES	4,104.00	18,183.88	0.00	0.00	2,384.22	24,672.10
OTHER OBJECTS	0.00	726.67	0.00	0.00	0.00	726.67
INSTRUCTIONAL SUPPORT SVC TOTAL	455,445.00	34,971.67	0.00	0.00	2,384.22	492,800.89
SALARY SUPPORT STAFF/MISC COMP	79,213.00	701.00	0.00	0.00	0.00	79,914.00
EMPLOYEE BENEFITS	54,186.00	139.00	0.00	0.00	0.00	54,325.00
PURCHASED SERVICES	136,487.00	0.00	0.00	41,597.00	0.00	178,084.00
OPERATION & MAINTENANCE SVC TOTAL	269,886.00	840.00	0.00	41,597.00	0.00	312,323.00
SALARY SUPPORT STAFF/MISC COMP	0.00	128,155.00	0.00	0.00	0.00	128,155.00
EMPLOYEE BENEFITS	0.00	95,906.00	0.00	0.00	0.00	95,906.00
PURCHASED SERVICES	0.00	17,078.64	0.00	0.00	0.00	17,078.64
MATERIALS & SUPPLIES	0.00	253,684.85	0.00	0.00	0.00	253,684.85
CAPITAL OUTLAY	0.00	14,070.95	0.00	0.00	0.00	14,070.95
OTHER OBJECTS	0.00	126.14	0.00	0.00	0.00	126.14
OTHER FUND USES	0.00	52,241.03	0.00	0.00	0.00	52,241.03
AUXILLARY SERVICES TOTAL	0.00	561,262.61	0.00	0.00	0.00	561,262.61
SALARY - CERTIFICATED STAFF	0.00	48,867.00	0.00	0.00	0.00	48,867.00
SALARY SUPPORT STAFF/MISC COMP	18,680.00	45,384.00	0.00	0.00	0.00	64,064.00
EMPLOYEE BENEFITS	13,322.00	37,985.00	0.00	0.00	0.00	51,307.00
MATERIALS & SUPPLIES	0.00	14,429.27	0.00	0.00	372.45	14,801.72
OTHER OBJECTS	0.00	0.00	0.00	0.00	137.24	137.24
OTHER FUND USES	0.00	27,724.53	0.00	0.00	54,362.88	82,087.41
OTHER EXPENDITURES TOTAL	32,002.00	174,389.80	0.00	0.00	54,872.57	261,264.37
0400 WILL ES TOTAL	3,185,638.00	938,158.77	0.00	41,597.00	63,325.86	4,228,719.63

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,092,364.00	0.00	0.00	0.00	0.00	2,092,364.00
EMPLOYEE BENEFITS	825,107.00	0.00	0.00	0.00	0.00	825,107.00
PURCHASED SERVICES	0.00	274,456.01	0.00	0.00	13,527.49	287,983.50
MATERIALS & SUPPLIES	33,261.00	13,102.42	0.00	0.00	0.00	46,363.42
OTHER OBJECTS	0.00	57.87	0.00	0.00	19.47	77.34
INSTRUCTIONAL SVCS TOTAL	2,950,732.00	287,616.30	0.00	0.00	13,546.96	3,251,895.26
SALARY - CERTIFICATED STAFF	453,860.00	0.00	0.00	0.00	0.00	453,860.00
SALARY SUPPORT STAFF/MISC COMP	56,785.00	0.00	0.00	0.00	0.00	56,785.00
EMPLOYEE BENEFITS	187,212.00	0.00	0.00	0.00	0.00	187,212.00
PURCHASED SERVICES	0.00	7,816.62	0.00	0.00	0.00	7,816.62
MATERIALS & SUPPLIES	5,282.00	55,760.96	0.00	0.00	9,602.09	70,645.05
OTHER OBJECTS	0.00	3,900.32	0.00	0.00	0.00	3,900.32
INSTRUCTIONAL SUPPORT SVC TOTAL	703,139.00	67,477.90	0.00	0.00	9,602.09	780,218.99
SALARY SUPPORT STAFF/MISC COMP	101,349.00	0.00	0.00	0.00	0.00	101,349.00
EMPLOYEE BENEFITS	68,199.00	0.00	0.00	0.00	0.00	68,199.00
PURCHASED SERVICES	218,986.00	0.00	0.00	28,993.00	0.00	247,979.00
MATERIALS & SUPPLIES	0.00	1,599.18	0.00	0.00	0.00	1,599.18
OPERATION & MAINTENANCE SVC TOTAL	388,534.00	1,599.18	0.00	28,993.00	0.00	419,126.18
SALARY SUPPORT STAFF/MISC COMP	0.00	146,225.00	0.00	0.00	0.00	146,225.00
EMPLOYEE BENEFITS	0.00	105,943.00	0.00	0.00	0.00	105,943.00
PURCHASED SERVICES	0.00	16,748.08	0.00	0.00	0.00	16,748.08
MATERIALS & SUPPLIES	0.00	255,185.00	0.00	0.00	0.00	255,185.00
CAPITAL OUTLAY	0.00	14,154.16	0.00	0.00	0.00	14,154.16
OTHER OBJECTS	0.00	126.88	0.00	0.00	0.00	126.88
OTHER FUND USES	0.00	52,549.96	0.00	0.00	0.00	52,549.96
AUXILLARY SERVICES TOTAL	0.00	590,932.08	0.00	0.00	0.00	590,932.08
MATERIALS & SUPPLIES	0.00	23,360.08	0.00	0.00	4,838.43	28,198.51
OTHER OBJECTS	0.00	14,874.67	0.00	0.00	3,733.33	18,608.00
OTHER FUND USES	0.00	171,142.25	0.00	0.00	1,539.56	172,681.81
OTHER EXPENDITURES TOTAL	0.00	209,377.00	0.00	0.00	10,111.32	219,488.32
0410 CLARK SHAW MAGNET TOTAL	4,042,405.00	1,157,002.46	0.00	28,993.00	33,260.37	5,261,660.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,703,610.00	54,808.00	0.00	0.00	0.00	1,758,418.00
SALARY SUPPORT STAFF/MISC COMP	97,180.00	0.00	0.00	0.00	0.00	97,180.00
EMPLOYEE BENEFITS	759,893.00	20,523.00	0.00	0.00	0.00	780,416.00
PURCHASED SERVICES	0.00	63,617.09	0.00	0.00	1,816.59	65,433.68
MATERIALS & SUPPLIES	25,808.00	59,303.13	0.00	0.00	18,750.86	103,861.99
INSTRUCTIONAL SVCS TOTAL	2,586,491.00	198,251.22	0.00	0.00	20,567.45	2,805,309.67
SALARY - CERTIFICATED STAFF	273,714.00	0.00	0.00	0.00	0.00	273,714.00
SALARY SUPPORT STAFF/MISC COMP	55,025.00	13,455.00	0.00	0.00	0.00	68,480.00
EMPLOYEE BENEFITS	127,918.00	1,545.00	0.00	0.00	0.00	129,463.00
PURCHASED SERVICES	0.00	12,813.19	0.00	0.00	989.14	13,802.33
MATERIALS & SUPPLIES	4,403.00	38,548.49	0.00	0.00	1,434.59	44,386.08
OTHER OBJECTS	0.00	2,031.80	0.00	0.00	0.00	2,031.80
INSTRUCTIONAL SUPPORT SVC TOTAL	461,060.00	68,393.48	0.00	0.00	2,423.73	531,877.21
SALARY SUPPORT STAFF/MISC COMP	76,610.00	0.00	0.00	0.00	0.00	76,610.00
EMPLOYEE BENEFITS	53,669.00	0.00	0.00	0.00	0.00	53,669.00
PURCHASED SERVICES	113,654.00	0.00	0.00	59,592.00	0.00	173,246.00
MATERIALS & SUPPLIES	0.00	3,085.13	0.00	0.00	0.00	3,085.13
OPERATION & MAINTENANCE SVC TOTAL	243,933.00	3,085.13	0.00	59,592.00	0.00	306,610.13
SALARY SUPPORT STAFF/MISC COMP	0.00	189,011.00	0.00	0.00	0.00	189,011.00
EMPLOYEE BENEFITS	0.00	151,240.00	0.00	0.00	0.00	151,240.00
PURCHASED SERVICES	0.00	22,662.96	0.00	0.00	0.00	22,662.96
MATERIALS & SUPPLIES	0.00	345,308.05	0.00	0.00	0.00	345,308.05
CAPITAL OUTLAY	0.00	19,152.95	0.00	0.00	0.00	19,152.95
OTHER OBJECTS	0.00	171.68	0.00	0.00	0.00	171.68
OTHER FUND USES	0.00	71,108.90	0.00	0.00	0.00	71,108.90
AUXILLARY SERVICES TOTAL	0.00	798,655.54	0.00	0.00	0.00	798,655.54
SALARY - CERTIFICATED STAFF	0.00	146,695.00	0.00	0.00	0.00	146,695.00
SALARY SUPPORT STAFF/MISC COMP	39,176.00	27,583.00	0.00	0.00	0.00	66,759.00
EMPLOYEE BENEFITS	27,007.00	73,136.00	0.00	0.00	0.00	100,143.00
MATERIALS & SUPPLIES	0.00	8,883.47	0.00	0.00	0.00	8,883.47
OTHER OBJECTS	0.00	0.00	0.00	0.00	97.33	97.33
OTHER FUND USES	0.00	106,112.50	0.00	0.00	13,246.75	119,359.25
OTHER EXPENDITURES TOTAL	66,183.00	362,409.97	0.00	0.00	13,344.08	441,937.05
0420 SHEPARD ES TOTAL	3,357,667.00	1,430,795.34	0.00	59,592.00	36,335.26	4,884,389.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>	655,465.60	3,050,678.99	0.00	0.00	0.00	3,706,144.59
INSTRUCTIONAL SVCS TOTAL	655,465.60	3,050,678.99	0.00	0.00	0.00	3,706,144.59
<u>OTHER FUND USES</u>	8,190.00	102,808.00	0.00	0.00	0.00	110,998.00
GENERAL ADMINISTRATIVE SVC TOTAL	8,190.00	102,808.00	0.00	0.00	0.00	110,998.00
0425 LEARNING TREE TOTAL	663,655.60	3,153,486.99	0.00	0.00	0.00	3,817,142.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,017,618.00	13,928.00	0.00	0.00	0.00	2,031,546.00
SALARY SUPPORT STAFF/MISC COMP	114,450.00	71,952.00	0.00	0.00	0.00	186,402.00
EMPLOYEE BENEFITS	864,700.00	44,212.00	0.00	0.00	0.00	908,912.00
PURCHASED SERVICES	0.00	26,210.70	0.00	0.00	0.00	26,210.70
MATERIALS & SUPPLIES	29,220.00	70,123.01	0.00	0.00	0.00	99,343.01
OTHER OBJECTS	0.00	13,498.20	0.00	0.00	0.00	13,498.20
INSTRUCTIONAL SVCS TOTAL	3,025,988.00	239,923.91	0.00	0.00	0.00	3,265,911.91
SALARY - CERTIFICATED STAFF	269,928.00	0.00	0.00	0.00	0.00	269,928.00
SALARY SUPPORT STAFF/MISC COMP	51,903.00	182,424.00	0.00	0.00	0.00	234,327.00
EMPLOYEE BENEFITS	122,701.00	44,592.00	0.00	0.00	0.00	167,293.00
PURCHASED SERVICES	0.00	18,564.37	0.00	0.00	0.00	18,564.37
MATERIALS & SUPPLIES	4,985.00	23,782.40	0.00	0.00	0.00	28,767.40
OTHER OBJECTS	0.00	7,896.80	0.00	0.00	0.00	7,896.80
INSTRUCTIONAL SUPPORT SVC TOTAL	449,517.00	277,259.57	0.00	0.00	0.00	726,776.57
SALARY SUPPORT STAFF/MISC COMP	80,278.00	625.00	0.00	0.00	0.00	80,903.00
EMPLOYEE BENEFITS	54,400.00	125.00	0.00	0.00	0.00	54,525.00
PURCHASED SERVICES	111,536.00	0.00	0.00	26,986.00	0.00	138,522.00
OPERATION & MAINTENANCE SVC TOTAL	246,214.00	750.00	0.00	26,986.00	0.00	273,950.00
SALARY SUPPORT STAFF/MISC COMP	0.00	145,111.00	0.00	0.00	0.00	145,111.00
EMPLOYEE BENEFITS	0.00	105,719.00	0.00	0.00	0.00	105,719.00
PURCHASED SERVICES	0.00	22,644.65	0.00	0.00	0.00	22,644.65
MATERIALS & SUPPLIES	0.00	291,700.85	0.00	0.00	0.00	291,700.85
CAPITAL OUTLAY	0.00	16,179.56	0.00	0.00	0.00	16,179.56
OTHER OBJECTS	0.00	145.04	0.00	0.00	0.00	145.04
OTHER FUND USES	0.00	60,069.63	0.00	0.00	0.00	60,069.63
AUXILLARY SERVICES TOTAL	0.00	641,569.73	0.00	0.00	0.00	641,569.73
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY SUPPORT STAFF/MISC COMP	0.00	25,016.00	0.00	0.00	0.00	25,016.00
EMPLOYEE BENEFITS	0.00	4,984.00	0.00	0.00	0.00	4,984.00
PURCHASED SERVICES	0.00	14,200.00	0.00	0.00	0.00	14,200.00
MATERIALS & SUPPLIES	0.00	711.13	0.00	0.00	0.00	711.13
OTHER FUND USES	0.00	26,709.60	0.00	0.00	104.17	26,813.77
OTHER EXPENDITURES TOTAL	0.00	71,620.73	0.00	0.00	104.17	71,724.90
0430 LEINKAUF ES TOTAL	3,721,719.00	1,236,336.30	0.00	26,986.00	104.17	4,985,145.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0440 WILLIAMSON MIDDLE GRADES PREP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	1,289.79	0.00	0.00	0.00	1,289.79
MATERIALS & SUPPLIES	29,913.00	6,473.59	0.00	0.00	1,635.05	38,021.64
INSTRUCTIONAL SVCS TOTAL	29,913.00	7,763.38	0.00	0.00	1,635.05	39,311.43
PURCHASED SERVICES	0.00	39.59	0.00	0.00	0.00	39.59
MATERIALS & SUPPLIES	5,193.00	0.00	0.00	0.00	45.33	5,238.33
OTHER OBJECTS	0.00	5,442.03	0.00	0.00	0.00	5,442.03
INSTRUCTIONAL SUPPORT SVC TOTAL	5,193.00	5,481.62	0.00	0.00	45.33	10,719.95
PURCHASED SERVICES	40,000.00	0.00	0.00	8,987.00	0.00	48,987.00
OPERATION & MAINTENANCE SVC TOTAL	40,000.00	0.00	0.00	8,987.00	0.00	48,987.00
OTHER FUND USES	0.00	14,078.01	0.00	0.00	3,285.99	17,364.00
OTHER EXPENDITURES TOTAL	0.00	14,078.01	0.00	0.00	3,285.99	17,364.00
0440 WILLIAMSON MIDDLE GRADES PREP TOTAL	75,106.00	27,323.01	0.00	8,987.00	4,966.37	116,382.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,940,098.00	121,395.00	0.00	0.00	0.00	6,061,493.00
SALARY SUPPORT STAFF/MISC COMP	2,243.00	43,317.00	0.00	0.00	0.00	45,560.00
EMPLOYEE BENEFITS	2,332,097.00	70,747.00	0.00	0.00	0.00	2,402,844.00
PURCHASED SERVICES	0.00	124,826.64	0.00	0.00	0.00	124,826.64
MATERIALS & SUPPLIES	98,750.00	606,921.13	0.00	0.00	284.83	705,955.96
INSTRUCTIONAL SVCS TOTAL	8,373,188.00	967,206.77	0.00	0.00	284.83	9,340,679.60
SALARY - CERTIFICATED STAFF	809,528.00	0.00	0.00	0.00	0.00	809,528.00
SALARY SUPPORT STAFF/MISC COMP	146,050.00	30,089.00	0.00	0.00	0.00	176,139.00
EMPLOYEE BENEFITS	345,008.00	14,913.00	0.00	0.00	0.00	359,921.00
PURCHASED SERVICES	0.00	135,974.73	0.00	0.00	0.00	135,974.73
MATERIALS & SUPPLIES	14,310.00	302,081.21	0.00	0.00	319,203.84	635,595.05
OTHER OBJECTS	0.00	8,296.00	0.00	0.00	0.00	8,296.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,314,896.00	491,353.94	0.00	0.00	319,203.84	2,125,453.78
SALARY SUPPORT STAFF/MISC COMP	214,523.00	0.00	0.00	0.00	0.00	214,523.00
EMPLOYEE BENEFITS	157,955.00	0.00	0.00	0.00	0.00	157,955.00
PURCHASED SERVICES	372,428.00	0.00	0.00	126,463.00	0.00	498,891.00
MATERIALS & SUPPLIES	0.00	43,312.65	0.00	0.00	0.00	43,312.65
OPERATION & MAINTENANCE SVC TOTAL	744,906.00	43,312.65	0.00	126,463.00	0.00	914,681.65
SALARY SUPPORT STAFF/MISC COMP	15,781.00	197,492.00	0.00	0.00	0.00	213,273.00
EMPLOYEE BENEFITS	12,745.00	151,393.00	0.00	0.00	0.00	164,138.00
PURCHASED SERVICES	0.00	27,869.86	0.00	0.00	0.00	27,869.86
MATERIALS & SUPPLIES	0.00	417,025.55	0.00	0.00	0.00	417,025.55
CAPITAL OUTLAY	0.00	23,130.86	0.00	0.00	0.00	23,130.86
OTHER OBJECTS	0.00	207.34	0.00	0.00	0.00	207.34
OTHER FUND USES	0.00	85,877.60	0.00	0.00	0.00	85,877.60
AUXILLARY SERVICES TOTAL	28,526.00	902,996.21	0.00	0.00	0.00	931,522.21
OTHER FUND USES	0.00	14,680.00	0.00	0.00	0.00	14,680.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	14,680.00	0.00	0.00	0.00	14,680.00
SALARY SUPPORT STAFF/MISC COMP	5,420.00	9,174.00	0.00	0.00	0.00	14,594.00
EMPLOYEE BENEFITS	1,080.00	1,827.00	0.00	0.00	0.00	2,907.00
MATERIALS & SUPPLIES	0.00	14,936.39	0.00	0.00	0.00	14,936.39
OTHER FUND USES	0.00	253,099.08	0.00	0.00	15,200.20	268,299.28
OTHER EXPENDITURES TOTAL	6,500.00	279,036.47	0.00	0.00	15,200.20	300,736.67
0460 MONTGOMERY HS TOTAL	10,468,016.00	2,698,586.04	0.00	126,463.00	334,688.87	13,627,753.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,536,765.00	77,328.00	0.00	0.00	0.00	1,614,093.00
SALARY SUPPORT STAFF/MISC COMP	79,231.00	40,508.00	0.00	0.00	0.00	119,739.00
EMPLOYEE BENEFITS	665,082.00	46,973.00	0.00	0.00	0.00	712,055.00
PURCHASED SERVICES	0.00	19,592.73	0.00	0.00	847.63	20,440.36
MATERIALS & SUPPLIES	23,061.00	63,528.57	0.00	0.00	0.00	86,589.57
INSTRUCTIONAL SVCS TOTAL	2,304,139.00	247,930.30	0.00	0.00	847.63	2,552,916.93
SALARY - CERTIFICATED STAFF	279,599.00	0.00	0.00	0.00	0.00	279,599.00
SALARY SUPPORT STAFF/MISC COMP	54,915.00	4,991.00	0.00	0.00	0.00	59,906.00
EMPLOYEE BENEFITS	129,065.00	384.00	0.00	0.00	0.00	129,449.00
PURCHASED SERVICES	0.00	370.00	0.00	0.00	0.00	370.00
MATERIALS & SUPPLIES	3,934.00	7,266.00	0.00	0.00	1,787.25	12,987.25
OTHER OBJECTS	0.00	528.19	0.00	0.00	0.00	528.19
INSTRUCTIONAL SUPPORT SVC TOTAL	467,513.00	13,539.19	0.00	0.00	1,787.25	482,839.44
SALARY SUPPORT STAFF/MISC COMP	58,195.00	0.00	0.00	0.00	0.00	58,195.00
EMPLOYEE BENEFITS	40,398.00	0.00	0.00	0.00	0.00	40,398.00
PURCHASED SERVICES	103,525.00	0.00	0.00	46,394.00	0.00	149,919.00
OPERATION & MAINTENANCE SVC TOTAL	202,118.00	0.00	0.00	46,394.00	0.00	248,512.00
SALARY SUPPORT STAFF/MISC COMP	0.00	125,748.00	0.00	0.00	0.00	125,748.00
EMPLOYEE BENEFITS	0.00	92,260.00	0.00	0.00	0.00	92,260.00
PURCHASED SERVICES	0.00	17,547.32	0.00	0.00	0.00	17,547.32
MATERIALS & SUPPLIES	0.00	297,451.52	0.00	0.00	0.00	297,451.52
CAPITAL OUTLAY	0.00	14,829.60	0.00	0.00	0.00	14,829.60
OTHER OBJECTS	0.00	132.94	0.00	0.00	0.00	132.94
OTHER FUND USES	0.00	55,057.67	0.00	0.00	0.00	55,057.67
AUXILLARY SERVICES TOTAL	0.00	603,027.05	0.00	0.00	0.00	603,027.05
SALARY - CERTIFICATED STAFF	0.00	48,721.00	0.00	0.00	0.00	48,721.00
SALARY SUPPORT STAFF/MISC COMP	0.00	11,457.00	0.00	0.00	0.00	11,457.00
EMPLOYEE BENEFITS	0.00	21,595.00	0.00	0.00	0.00	21,595.00
MATERIALS & SUPPLIES	0.00	698.91	0.00	0.00	0.00	698.91
OTHER OBJECTS	0.00	53.33	0.00	0.00	0.00	53.33
OTHER FUND USES	0.00	46,475.33	0.00	0.00	1,940.07	48,415.40
OTHER EXPENDITURES TOTAL	0.00	129,000.57	0.00	0.00	1,940.07	130,940.64
0470 MARYVALE ES TOTAL	2,973,770.00	993,497.11	0.00	46,394.00	4,574.95	4,018,236.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,454,627.00	0.00	0.00	0.00	0.00	2,454,627.00
SALARY SUPPORT STAFF/MISC COMP	108,132.00	32,652.00	0.00	0.00	0.00	140,784.00
EMPLOYEE BENEFITS	1,023,495.00	19,949.00	0.00	0.00	0.00	1,043,444.00
PURCHASED SERVICES	0.00	19,898.24	0.00	0.00	112.00	20,010.24
MATERIALS & SUPPLIES	34,127.00	47,969.64	0.00	0.00	253.31	82,349.95
OTHER OBJECTS	0.00	2,834.67	0.00	0.00	0.00	2,834.67
INSTRUCTIONAL SVCS TOTAL	3,620,381.00	123,303.55	0.00	0.00	365.31	3,744,049.86
SALARY - CERTIFICATED STAFF	374,303.00	0.00	0.00	0.00	0.00	374,303.00
SALARY SUPPORT STAFF/MISC COMP	72,622.00	28,859.00	0.00	0.00	0.00	101,481.00
EMPLOYEE BENEFITS	175,473.00	9,967.00	0.00	0.00	0.00	185,440.00
PURCHASED SERVICES	0.00	9,463.97	0.00	0.00	0.00	9,463.97
MATERIALS & SUPPLIES	5,822.00	24,195.31	0.00	0.00	6,634.24	36,651.55
OTHER OBJECTS	0.00	1,815.23	0.00	0.00	0.00	1,815.23
INSTRUCTIONAL SUPPORT SVC TOTAL	628,220.00	74,300.51	0.00	0.00	6,634.24	709,154.75
SALARY SUPPORT STAFF/MISC COMP	135,331.00	0.00	0.00	0.00	0.00	135,331.00
EMPLOYEE BENEFITS	94,171.00	0.00	0.00	0.00	0.00	94,171.00
PURCHASED SERVICES	205,143.00	2,043.12	0.00	89,243.00	0.00	296,429.12
MATERIALS & SUPPLIES	0.00	840.93	0.00	0.00	0.00	840.93
OPERATION & MAINTENANCE SVC TOTAL	434,645.00	2,884.05	0.00	89,243.00	0.00	526,772.05
SALARY SUPPORT STAFF/MISC COMP	0.00	203,959.00	0.00	0.00	0.00	203,959.00
EMPLOYEE BENEFITS	0.00	146,246.00	0.00	0.00	0.00	146,246.00
PURCHASED SERVICES	0.00	26,707.28	0.00	0.00	0.00	26,707.28
MATERIALS & SUPPLIES	0.00	412,956.93	0.00	0.00	0.00	412,956.93
CAPITAL OUTLAY	0.00	20,035.53	0.00	0.00	0.00	20,035.53
OTHER OBJECTS	0.00	179.60	0.00	0.00	0.00	179.60
OTHER FUND USES	0.00	74,385.61	0.00	0.00	0.00	74,385.61
AUXILLARY SERVICES TOTAL	0.00	884,469.95	0.00	0.00	0.00	884,469.95
SALARY - CERTIFICATED STAFF	108,921.00	46,457.00	0.00	0.00	0.00	155,378.00
SALARY SUPPORT STAFF/MISC COMP	19,436.00	24,385.00	0.00	0.00	0.00	43,821.00
EMPLOYEE BENEFITS	54,381.00	33,319.00	0.00	0.00	0.00	87,700.00
PURCHASED SERVICES	700.00	0.00	0.00	0.00	0.00	700.00
MATERIALS & SUPPLIES	562.00	14,367.57	0.00	0.00	0.00	14,929.57
OTHER OBJECTS	1,400.00	0.00	0.00	0.00	0.00	1,400.00
OTHER FUND USES	0.00	91,454.36	0.00	0.00	17,825.20	109,279.56
OTHER EXPENDITURES TOTAL	185,400.00	209,982.93	0.00	0.00	17,825.20	413,208.13
0473 MCDAVID/JONE ES TOTAL	4,868,646.00	1,294,940.99	0.00	89,243.00	24,824.75	6,277,654.74

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,256,210.00	0.00	0.00	0.00	0.00	1,256,210.00
SALARY SUPPORT STAFF/MISC COMP	41,133.00	15,300.00	0.00	0.00	0.00	56,433.00
EMPLOYEE BENEFITS	526,216.00	1,332.00	0.00	0.00	0.00	527,548.00
PURCHASED SERVICES	0.00	28,329.35	0.00	0.00	140.00	28,469.35
MATERIALS & SUPPLIES	19,675.00	33,823.93	0.00	10,545.00	2,617.79	66,661.72
OTHER OBJECTS	0.00	7,717.69	0.00	0.00	0.00	7,717.69
INSTRUCTIONAL SVCS TOTAL	1,843,234.00	86,502.97	0.00	10,545.00	2,757.79	1,943,039.76
SALARY - CERTIFICATED STAFF	224,598.00	0.00	0.00	0.00	0.00	224,598.00
SALARY SUPPORT STAFF/MISC COMP	56,267.00	5,003.00	0.00	0.00	0.00	61,270.00
EMPLOYEE BENEFITS	108,773.00	997.00	0.00	0.00	0.00	109,770.00
PURCHASED SERVICES	0.00	18,223.97	0.00	0.00	0.00	18,223.97
MATERIALS & SUPPLIES	3,356.00	2,859.48	0.00	0.00	2,665.80	8,881.28
OTHER OBJECTS	0.00	587.07	0.00	0.00	0.00	587.07
INSTRUCTIONAL SUPPORT SVC TOTAL	392,994.00	27,670.52	0.00	0.00	2,665.80	423,330.32
SALARY SUPPORT STAFF/MISC COMP	83,075.00	0.00	0.00	0.00	0.00	83,075.00
EMPLOYEE BENEFITS	54,957.00	0.00	0.00	0.00	0.00	54,957.00
PURCHASED SERVICES	112,902.00	0.00	0.00	16,771.00	0.00	129,673.00
OPERATION & MAINTENANCE SVC TOTAL	250,934.00	0.00	0.00	16,771.00	0.00	267,705.00
SALARY SUPPORT STAFF/MISC COMP	0.00	91,123.00	0.00	0.00	0.00	91,123.00
EMPLOYEE BENEFITS	0.00	66,161.00	0.00	0.00	0.00	66,161.00
PURCHASED SERVICES	0.00	11,671.22	0.00	0.00	0.00	11,671.22
MATERIALS & SUPPLIES	0.00	177,830.57	0.00	0.00	0.00	177,830.57
CAPITAL OUTLAY	0.00	9,863.60	0.00	0.00	0.00	9,863.60
OTHER OBJECTS	0.00	88.42	0.00	0.00	0.00	88.42
OTHER FUND USES	0.00	36,620.45	0.00	0.00	0.00	36,620.45
AUXILLARY SERVICES TOTAL	0.00	393,358.26	0.00	0.00	0.00	393,358.26
SALARY SUPPORT STAFF/MISC COMP	0.00	4,836.00	0.00	0.00	0.00	4,836.00
EMPLOYEE BENEFITS	0.00	964.00	0.00	0.00	0.00	964.00
MATERIALS & SUPPLIES	0.00	10,923.39	0.00	0.00	0.00	10,923.39
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,436.37	3,436.37
OTHER FUND USES	0.00	85,375.39	0.00	0.00	3,268.29	88,643.68
OTHER EXPENDITURES TOTAL	0.00	102,098.78	0.00	0.00	6,704.66	108,803.44
0475 MEADOWLAKE ES TOTAL	2,487,162.00	609,630.53	0.00	27,316.00	12,128.25	3,136,236.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,947,666.00	0.00	0.00	0.00	0.00	1,947,666.00
SALARY SUPPORT STAFF/MISC COMP	65,691.00	0.00	0.00	0.00	0.00	65,691.00
EMPLOYEE BENEFITS	814,066.00	0.00	0.00	0.00	0.00	814,066.00
PURCHASED SERVICES	0.00	30,883.15	0.00	0.00	0.00	30,883.15
MATERIALS & SUPPLIES	31,120.00	48,914.31	0.00	0.00	0.00	80,034.31
INSTRUCTIONAL SVCS TOTAL	2,858,543.00	79,797.46	0.00	0.00	0.00	2,938,340.46
SALARY - CERTIFICATED STAFF	402,903.00	0.00	0.00	0.00	0.00	402,903.00
SALARY SUPPORT STAFF/MISC COMP	52,936.00	33,339.00	0.00	0.00	0.00	86,275.00
EMPLOYEE BENEFITS	169,568.00	15,449.00	0.00	0.00	0.00	185,017.00
PURCHASED SERVICES	0.00	4,421.63	0.00	0.00	0.00	4,421.63
MATERIALS & SUPPLIES	4,967.00	89,764.67	0.00	0.00	39,938.92	134,670.59
OTHER OBJECTS	0.00	1,146.67	0.00	0.00	0.00	1,146.67
OTHER FUND USES	0.00	66.67	0.00	0.00	0.00	66.67
INSTRUCTIONAL SUPPORT SVC TOTAL	630,374.00	144,187.64	0.00	0.00	39,938.92	814,500.56
SALARY SUPPORT STAFF/MISC COMP	89,409.00	0.00	0.00	0.00	0.00	89,409.00
EMPLOYEE BENEFITS	65,819.00	0.00	0.00	0.00	0.00	65,819.00
PURCHASED SERVICES	145,891.00	0.00	0.00	46,440.00	0.00	192,331.00
MATERIALS & SUPPLIES	0.00	615.47	0.00	0.00	0.00	615.47
OPERATION & MAINTENANCE SVC TOTAL	301,119.00	615.47	0.00	46,440.00	0.00	348,174.47
SALARY SUPPORT STAFF/MISC COMP	0.00	114,385.00	0.00	0.00	0.00	114,385.00
EMPLOYEE BENEFITS	0.00	89,998.00	0.00	0.00	0.00	89,998.00
PURCHASED SERVICES	0.00	18,244.18	0.00	0.00	0.00	18,244.18
MATERIALS & SUPPLIES	0.00	277,980.54	0.00	0.00	0.00	277,980.54
CAPITAL OUTLAY	0.00	15,418.55	0.00	0.00	0.00	15,418.55
OTHER OBJECTS	0.00	138.22	0.00	0.00	0.00	138.22
OTHER FUND USES	0.00	57,244.22	0.00	0.00	0.00	57,244.22
AUXILLARY SERVICES TOTAL	0.00	573,408.71	0.00	0.00	0.00	573,408.71
SALARY SUPPORT STAFF/MISC COMP	0.00	8,339.00	0.00	0.00	0.00	8,339.00
EMPLOYEE BENEFITS	0.00	1,662.00	0.00	0.00	0.00	1,662.00
MATERIALS & SUPPLIES	0.00	1,647.15	0.00	0.00	0.00	1,647.15
OTHER FUND USES	0.00	100,717.30	0.00	0.00	15,059.14	115,776.44
OTHER EXPENDITURES TOTAL	0.00	112,365.45	0.00	0.00	15,059.14	127,424.59
0490 GRAND BAY MS TOTAL	3,790,036.00	910,374.73	0.00	46,440.00	54,998.06	4,801,848.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,051,034.00	145,497.00	0.00	0.00	0.00	1,196,531.00
SALARY SUPPORT STAFF/MISC COMP	84,191.00	61,281.00	0.00	0.00	0.00	145,472.00
EMPLOYEE BENEFITS	504,311.00	98,812.00	0.00	0.00	0.00	603,123.00
PURCHASED SERVICES	1,200.00	66.67	0.00	0.00	0.00	1,266.67
MATERIALS & SUPPLIES	17,740.10	1,825.52	0.00	0.00	0.00	19,565.62
INSTRUCTIONAL SVCS TOTAL	1,658,476.10	307,482.19	0.00	0.00	0.00	1,965,958.29
SALARY - CERTIFICATED STAFF	270,342.00	32,712.00	0.00	0.00	0.00	303,054.00
SALARY SUPPORT STAFF/MISC COMP	116,120.00	6,387.00	0.00	0.00	0.00	122,507.00
EMPLOYEE BENEFITS	139,426.00	12,181.00	0.00	0.00	0.00	151,607.00
PURCHASED SERVICES	306,004.53	4,799.95	0.00	0.00	0.00	310,804.48
MATERIALS & SUPPLIES	2,856.90	3,745.04	0.00	0.00	0.00	6,601.94
OTHER OBJECTS	2,500.00	0.00	0.00	0.00	0.00	2,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	837,249.43	59,824.99	0.00	0.00	0.00	897,074.42
SALARY SUPPORT STAFF/MISC COMP	17,833.00	0.00	0.00	0.00	0.00	17,833.00
EMPLOYEE BENEFITS	13,155.00	0.00	0.00	0.00	0.00	13,155.00
PURCHASED SERVICES	41,741.00	0.00	0.00	1,994.00	0.00	43,735.00
OPERATION & MAINTENANCE SVC TOTAL	72,729.00	0.00	0.00	1,994.00	0.00	74,723.00
SALARY SUPPORT STAFF/MISC COMP	5,420.00	5,380.00	0.00	0.00	0.00	10,800.00
EMPLOYEE BENEFITS	1,080.00	1,072.00	0.00	0.00	0.00	2,152.00
PURCHASED SERVICES	3,300.00	7,200.00	0.00	0.00	0.00	10,500.00
AUXILLARY SERVICES TOTAL	9,800.00	13,652.00	0.00	0.00	0.00	23,452.00
SALARY SUPPORT STAFF/MISC COMP	6,171.00	5,253.00	0.00	0.00	0.00	11,424.00
EMPLOYEE BENEFITS	1,229.00	1,047.00	0.00	0.00	0.00	2,276.00
OTHER FUND USES	0.00	1,524.45	0.00	0.00	52.67	1,577.12
OTHER EXPENDITURES TOTAL	7,400.00	7,824.45	0.00	0.00	52.67	15,277.12
0495 THE PATHWAY TOTAL	2,585,654.53	388,783.63	0.00	1,994.00	52.67	2,976,484.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	583,212.00	0.00	0.00	0.00	0.00	583,212.00
SALARY SUPPORT STAFF/MISC COMP	63,812.00	22,335.00	0.00	0.00	0.00	86,147.00
EMPLOYEE BENEFITS	270,261.00	14,052.00	0.00	0.00	0.00	284,313.00
PURCHASED SERVICES	0.00	6,176.67	0.00	0.00	814.28	6,990.95
MATERIALS & SUPPLIES	24,796.00	43,259.72	0.00	0.00	1,866.67	69,922.39
INSTRUCTIONAL SVCS TOTAL	942,081.00	85,823.39	0.00	0.00	2,680.95	1,030,585.34
SALARY - CERTIFICATED STAFF	224,200.00	0.00	0.00	0.00	0.00	224,200.00
SALARY SUPPORT STAFF/MISC COMP	51,211.00	9,191.00	0.00	0.00	0.00	60,402.00
EMPLOYEE BENEFITS	104,810.00	809.00	0.00	0.00	0.00	105,619.00
PURCHASED SERVICES	0.00	11,097.71	0.00	0.00	0.00	11,097.71
MATERIALS & SUPPLIES	8,585.00	3,209.32	0.00	0.00	2,998.62	14,792.94
OTHER OBJECTS	0.00	2,211.08	0.00	0.00	0.00	2,211.08
OTHER FUND USES	0.00	233.33	0.00	0.00	0.00	233.33
INSTRUCTIONAL SUPPORT SVC TOTAL	388,806.00	26,751.44	0.00	0.00	2,998.62	418,556.06
SALARY SUPPORT STAFF/MISC COMP	40,719.00	0.00	0.00	0.00	0.00	40,719.00
EMPLOYEE BENEFITS	27,314.00	0.00	0.00	0.00	0.00	27,314.00
PURCHASED SERVICES	104,014.00	0.00	0.00	28,004.00	0.00	132,018.00
OPERATION & MAINTENANCE SVC TOTAL	172,047.00	0.00	0.00	28,004.00	0.00	200,051.00
SALARY SUPPORT STAFF/MISC COMP	417.00	79,868.00	0.00	0.00	0.00	80,285.00
EMPLOYEE BENEFITS	83.00	57,487.00	0.00	0.00	0.00	57,570.00
PURCHASED SERVICES	500.00	9,038.29	0.00	0.00	0.00	9,538.29
MATERIALS & SUPPLIES	0.00	127,047.73	0.00	0.00	0.00	127,047.73
CAPITAL OUTLAY	0.00	7,046.86	0.00	0.00	0.00	7,046.86
OTHER OBJECTS	0.00	63.16	0.00	0.00	0.00	63.16
OTHER FUND USES	0.00	26,162.80	0.00	0.00	0.00	26,162.80
AUXILLARY SERVICES TOTAL	1,000.00	306,713.84	0.00	0.00	0.00	307,713.84
SALARY - CERTIFICATED STAFF	0.00	48,499.00	0.00	0.00	0.00	48,499.00
SALARY SUPPORT STAFF/MISC COMP	0.00	834.00	0.00	0.00	0.00	834.00
EMPLOYEE BENEFITS	0.00	19,431.00	0.00	0.00	0.00	19,431.00
MATERIALS & SUPPLIES	0.00	692.68	0.00	0.00	97.85	790.53
OTHER FUND USES	0.00	12,050.95	0.00	0.00	3,152.59	15,203.54
OTHER EXPENDITURES TOTAL	0.00	81,507.63	0.00	0.00	3,250.44	84,758.07
0500 MOBILE COUNTY TRAINING TOTAL	1,503,934.00	500,796.30	0.00	28,004.00	8,930.01	2,041,664.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0505 ALTA POINTE HEATH SYSTEM

<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	24,250.00	226,844.00	0.00	0.00	0.00	251,094.00
EMPLOYEE BENEFITS	9,634.00	88,409.00	0.00	0.00	0.00	98,043.00
<u>PURCHASED SERVICES</u>	<u>773,758.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>773,758.00</u>
INSTRUCTIONAL SVCS TOTAL	807,642.00	315,253.00	0.00	0.00	0.00	1,122,895.00
SALARY - CERTIFICATED STAFF	5,538.00	0.00	0.00	0.00	0.00	5,538.00
EMPLOYEE BENEFITS	2,063.00	0.00	0.00	0.00	0.00	2,063.00
INSTRUCTIONAL SUPPORT SVC TOTAL	7,601.00	0.00	0.00	0.00	0.00	7,601.00
SALARY SUPPORT STAFF/MISC COMP	0.00	39,843.00	0.00	0.00	0.00	39,843.00
EMPLOYEE BENEFITS	0.00	36,742.00	0.00	0.00	0.00	36,742.00
AUXILLARY SERVICES TOTAL	0.00	76,585.00	0.00	0.00	0.00	76,585.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,812.00	0.00	0.00	0.00	5,812.00
EMPLOYEE BENEFITS	0.00	1,157.00	0.00	0.00	0.00	1,157.00
OTHER EXPENDITURES TOTAL	0.00	6,969.00	0.00	0.00	0.00	6,969.00
0505 ALTA POINTE HEATH SYSTEM TOTAL	815,243.00	398,807.00	0.00	0.00	0.00	1,214,050.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,374,703.00	0.00	0.00	0.00	0.00	1,374,703.00
SALARY SUPPORT STAFF/MISC COMP	23,556.00	2,502.00	0.00	0.00	0.00	26,058.00
EMPLOYEE BENEFITS	555,060.00	498.00	0.00	0.00	0.00	555,558.00
PURCHASED SERVICES	0.00	181,001.79	0.00	0.00	0.00	181,001.79
MATERIALS & SUPPLIES	20,061.00	39,368.26	0.00	0.00	0.00	59,429.26
OTHER OBJECTS	0.00	112.00	0.00	0.00	1,677.33	1,789.33
INSTRUCTIONAL SVCS TOTAL	1,973,380.00	223,482.05	0.00	0.00	1,677.33	2,198,539.38
SALARY - CERTIFICATED STAFF	224,390.00	0.00	0.00	0.00	0.00	224,390.00
SALARY SUPPORT STAFF/MISC COMP	47,297.00	5,657.00	0.00	0.00	0.00	52,954.00
EMPLOYEE BENEFITS	105,986.00	843.00	0.00	0.00	0.00	106,829.00
PURCHASED SERVICES	0.00	10,343.65	0.00	0.00	0.00	10,343.65
MATERIALS & SUPPLIES	3,423.00	46,345.69	0.00	0.00	2,511.12	52,279.81
OTHER OBJECTS	0.00	3,904.77	0.00	0.00	0.00	3,904.77
INSTRUCTIONAL SUPPORT SVC TOTAL	381,096.00	67,094.11	0.00	0.00	2,511.12	450,701.23
SALARY SUPPORT STAFF/MISC COMP	106,231.00	0.00	0.00	0.00	0.00	106,231.00
EMPLOYEE BENEFITS	69,170.00	0.00	0.00	0.00	0.00	69,170.00
PURCHASED SERVICES	101,493.00	666.67	0.00	59,077.00	0.00	161,236.67
MATERIALS & SUPPLIES	0.00	3,918.81	0.00	0.00	0.00	3,918.81
OPERATION & MAINTENANCE SVC TOTAL	276,894.00	4,585.48	0.00	59,077.00	0.00	340,556.48
SALARY SUPPORT STAFF/MISC COMP	0.00	117,964.00	0.00	0.00	0.00	117,964.00
EMPLOYEE BENEFITS	0.00	81,110.00	0.00	0.00	0.00	81,110.00
PURCHASED SERVICES	0.00	10,985.18	0.00	0.00	0.00	10,985.18
MATERIALS & SUPPLIES	0.00	191,704.71	0.00	0.00	0.00	191,704.71
CAPITAL OUTLAY	0.00	9,283.82	0.00	0.00	0.00	9,283.82
OTHER OBJECTS	0.00	83.22	0.00	0.00	0.00	83.22
OTHER FUND USES	0.00	34,467.90	0.00	0.00	0.00	34,467.90
AUXILLARY SERVICES TOTAL	0.00	445,598.83	0.00	0.00	0.00	445,598.83
SALARY SUPPORT STAFF/MISC COMP	0.00	3,336.00	0.00	0.00	0.00	3,336.00
EMPLOYEE BENEFITS	0.00	664.00	0.00	0.00	0.00	664.00
MATERIALS & SUPPLIES	0.00	15,701.11	0.00	0.00	0.00	15,701.11
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,744.45	3,744.45
OTHER FUND USES	0.00	203,197.25	0.00	0.00	846.84	204,044.09
OTHER EXPENDITURES TOTAL	0.00	222,898.36	0.00	0.00	4,591.29	227,489.65
0506 EICHOLD MERTZ MST MAGNET SCHOO TOTAL	2,631,370.00	963,658.83	0.00	59,077.00	8,779.74	3,662,885.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,333,843.00	0.00	0.00	0.00	0.00	1,333,843.00
SALARY SUPPORT STAFF/MISC COMP	66,452.00	20,183.00	0.00	0.00	0.00	86,635.00
EMPLOYEE BENEFITS	569,097.00	13,622.00	0.00	0.00	0.00	582,719.00
PURCHASED SERVICES	0.00	14,981.83	0.00	0.00	1,533.33	16,515.16
MATERIALS & SUPPLIES	31,150.00	31,905.04	0.00	0.00	875.12	63,930.16
INSTRUCTIONAL SVCS TOTAL	2,000,542.00	80,691.87	0.00	0.00	2,408.45	2,083,642.32
SALARY - CERTIFICATED STAFF	273,560.00	0.00	0.00	0.00	0.00	273,560.00
SALARY SUPPORT STAFF/MISC COMP	45,589.00	90,924.00	0.00	0.00	0.00	136,513.00
EMPLOYEE BENEFITS	121,204.00	32,776.00	0.00	0.00	0.00	153,980.00
PURCHASED SERVICES	0.00	1,534.63	0.00	0.00	0.00	1,534.63
MATERIALS & SUPPLIES	9,096.00	4,677.61	0.00	0.00	607.63	14,381.24
OTHER OBJECTS	0.00	1,058.52	0.00	0.00	0.00	1,058.52
INSTRUCTIONAL SUPPORT SVC TOTAL	449,449.00	130,970.76	0.00	0.00	607.63	581,027.39
SALARY SUPPORT STAFF/MISC COMP	62,026.00	0.00	0.00	0.00	0.00	62,026.00
EMPLOYEE BENEFITS	41,161.00	0.00	0.00	0.00	0.00	41,161.00
PURCHASED SERVICES	118,996.00	0.00	0.00	7,756.00	0.00	126,752.00
OPERATION & MAINTENANCE SVC TOTAL	222,183.00	0.00	0.00	7,756.00	0.00	229,939.00
SALARY SUPPORT STAFF/MISC COMP	0.00	132,559.00	0.00	0.00	0.00	132,559.00
EMPLOYEE BENEFITS	0.00	96,786.00	0.00	0.00	0.00	96,786.00
PURCHASED SERVICES	0.00	16,086.84	0.00	0.00	0.00	16,086.84
MATERIALS & SUPPLIES	0.00	245,109.78	0.00	0.00	0.00	245,109.78
CAPITAL OUTLAY	0.00	13,595.33	0.00	0.00	0.00	13,595.33
OTHER OBJECTS	0.00	121.86	0.00	0.00	0.00	121.86
OTHER FUND USES	0.00	50,475.18	0.00	0.00	0.00	50,475.18
AUXILLARY SERVICES TOTAL	0.00	554,733.99	0.00	0.00	0.00	554,733.99
SALARY SUPPORT STAFF/MISC COMP	0.00	7,504.00	0.00	0.00	0.00	7,504.00
EMPLOYEE BENEFITS	0.00	1,495.00	0.00	0.00	0.00	1,495.00
MATERIALS & SUPPLIES	0.00	6,948.40	0.00	0.00	578.21	7,526.61
OTHER FUND USES	0.00	16,103.34	0.00	0.00	4,830.67	20,934.01
OTHER EXPENDITURES TOTAL	0.00	32,050.74	0.00	0.00	5,408.88	37,459.62
0510 MORNINGSIDE ES TOTAL	2,672,174.00	798,447.36	0.00	7,756.00	8,424.96	3,486,802.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0525 BELSAW MT VERNON ES

<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>	40,000.00	0.00	0.00	0.00	0.00	40,000.00
OPERATION & MAINTENANCE SVC TOTAL	40,000.00	0.00	0.00	0.00	0.00	40,000.00
<u>OTHER FUND USES</u>	0.00	3,060.24	0.00	0.00	0.00	3,060.24
OTHER EXPENDITURES TOTAL	0.00	3,060.24	0.00	0.00	0.00	3,060.24
0525 BELSAW MT VERNON ES TOTAL	40,000.00	3,060.24	0.00	0.00	0.00	43,060.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,438,218.00	162,782.00	0.00	0.00	0.00	5,601,000.00
SALARY SUPPORT STAFF/MISC COMP	43,097.00	23,984.00	0.00	0.00	0.00	67,081.00
EMPLOYEE BENEFITS	2,165,142.00	69,860.00	0.00	0.00	0.00	2,235,002.00
PURCHASED SERVICES	100,000.00	232,545.71	0.00	0.00	28,172.12	360,717.83
MATERIALS & SUPPLIES	89,073.00	213,204.81	0.00	30,304.00	755.40	333,337.21
OTHER OBJECTS	0.00	54,147.12	0.00	0.00	14,683.98	68,831.10
INSTRUCTIONAL SVCS TOTAL	7,835,530.00	756,523.64	0.00	30,304.00	43,611.50	8,665,969.14
SALARY - CERTIFICATED STAFF	945,982.00	71,477.00	0.00	0.00	0.00	1,017,459.00
SALARY SUPPORT STAFF/MISC COMP	162,833.00	42,963.00	0.00	0.00	0.00	205,796.00
EMPLOYEE BENEFITS	395,708.00	41,325.00	0.00	0.00	0.00	437,033.00
PURCHASED SERVICES	0.00	4,934.86	0.00	0.00	0.00	4,934.86
MATERIALS & SUPPLIES	13,298.00	59,706.31	0.00	0.00	33,947.41	106,951.72
OTHER OBJECTS	0.00	6,364.88	0.00	0.00	0.00	6,364.88
INSTRUCTIONAL SUPPORT SVC TOTAL	1,517,821.00	226,771.05	0.00	0.00	33,947.41	1,778,539.46
SALARY SUPPORT STAFF/MISC COMP	297,611.00	0.00	0.00	0.00	0.00	297,611.00
EMPLOYEE BENEFITS	193,716.00	0.00	0.00	0.00	0.00	193,716.00
PURCHASED SERVICES	575,979.00	0.00	0.00	116,947.00	0.00	692,926.00
MATERIALS & SUPPLIES	0.00	1,888.63	0.00	0.00	0.00	1,888.63
OPERATION & MAINTENANCE SVC TOTAL	1,067,306.00	1,888.63	0.00	116,947.00	0.00	1,186,141.63
SALARY SUPPORT STAFF/MISC COMP	17,183.00	231,107.00	0.00	0.00	0.00	248,290.00
EMPLOYEE BENEFITS	13,024.00	180,462.00	0.00	0.00	0.00	193,486.00
PURCHASED SERVICES	0.00	26,123.46	0.00	0.00	0.00	26,123.46
MATERIALS & SUPPLIES	0.00	398,034.37	0.00	0.00	0.00	398,034.37
CAPITAL OUTLAY	0.00	22,077.49	0.00	0.00	0.00	22,077.49
OTHER OBJECTS	0.00	197.90	0.00	0.00	0.00	197.90
OTHER FUND USES	0.00	81,966.77	0.00	0.00	0.00	81,966.77
AUXILLARY SERVICES TOTAL	30,207.00	939,968.99	0.00	0.00	0.00	970,175.99
SALARY SUPPORT STAFF/MISC COMP	5,420.00	14,174.00	0.00	0.00	0.00	19,594.00
EMPLOYEE BENEFITS	1,080.00	2,826.00	0.00	0.00	0.00	3,906.00
MATERIALS & SUPPLIES	0.00	66,846.13	0.00	0.00	26,670.32	93,516.45
OTHER OBJECTS	0.00	0.00	0.00	0.00	52,673.43	52,673.43
OTHER FUND USES	0.00	226,445.18	0.00	0.00	67,800.43	294,245.61
OTHER EXPENDITURES TOTAL	6,500.00	310,291.31	0.00	0.00	147,144.18	463,935.49
0530 MURPHY HS TOTAL	10,457,364.00	2,235,443.62	0.00	147,251.00	224,703.09	13,064,761.71

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,486,213.00	0.00	0.00	0.00	0.00	1,486,213.00
SALARY SUPPORT STAFF/MISC COMP	81,656.00	0.00	0.00	0.00	0.00	81,656.00
EMPLOYEE BENEFITS	646,559.00	0.00	0.00	0.00	0.00	646,559.00
PURCHASED SERVICES	0.00	27,701.94	0.00	0.00	112.00	27,813.94
MATERIALS & SUPPLIES	22,345.00	42,189.48	0.00	0.00	0.00	64,534.48
OTHER OBJECTS	0.00	1,712.00	0.00	0.00	0.00	1,712.00
INSTRUCTIONAL SVCS TOTAL	2,236,773.00	71,603.42	0.00	0.00	112.00	2,308,488.42
SALARY - CERTIFICATED STAFF	287,260.00	0.00	0.00	0.00	0.00	287,260.00
SALARY SUPPORT STAFF/MISC COMP	61,439.00	16,242.00	0.00	0.00	0.00	77,681.00
EMPLOYEE BENEFITS	131,895.00	1,759.00	0.00	0.00	0.00	133,654.00
PURCHASED SERVICES	0.00	7,994.84	0.00	0.00	0.00	7,994.84
MATERIALS & SUPPLIES	3,813.00	14,471.26	0.00	0.00	188.53	18,472.79
OTHER OBJECTS	0.00	2,288.45	0.00	0.00	0.00	2,288.45
INSTRUCTIONAL SUPPORT SVC TOTAL	484,407.00	42,755.55	0.00	0.00	188.53	527,351.08
SALARY SUPPORT STAFF/MISC COMP	75,505.00	0.00	0.00	0.00	0.00	75,505.00
EMPLOYEE BENEFITS	53,448.00	0.00	0.00	0.00	0.00	53,448.00
PURCHASED SERVICES	81,195.00	0.00	0.00	33,251.00	0.00	114,446.00
OPERATION & MAINTENANCE SVC TOTAL	210,148.00	0.00	0.00	33,251.00	0.00	243,399.00
SALARY SUPPORT STAFF/MISC COMP	0.00	135,276.00	0.00	0.00	0.00	135,276.00
EMPLOYEE BENEFITS	0.00	94,159.00	0.00	0.00	0.00	94,159.00
PURCHASED SERVICES	0.00	16,749.74	0.00	0.00	0.00	16,749.74
MATERIALS & SUPPLIES	0.00	255,210.23	0.00	0.00	0.00	255,210.23
CAPITAL OUTLAY	0.00	14,155.56	0.00	0.00	0.00	14,155.56
OTHER OBJECTS	0.00	126.90	0.00	0.00	0.00	126.90
OTHER FUND USES	0.00	52,555.16	0.00	0.00	0.00	52,555.16
AUXILLARY SERVICES TOTAL	0.00	568,232.59	0.00	0.00	0.00	568,232.59
SALARY SUPPORT STAFF/MISC COMP	0.00	19,177.00	0.00	0.00	0.00	19,177.00
EMPLOYEE BENEFITS	0.00	3,822.00	0.00	0.00	0.00	3,822.00
MATERIALS & SUPPLIES	0.00	1,738.52	0.00	0.00	0.00	1,738.52
OTHER FUND USES	0.00	35,310.17	0.00	0.00	2,014.11	37,324.28
OTHER EXPENDITURES TOTAL	0.00	60,047.69	0.00	0.00	2,014.11	62,061.80
0540 DAVIS ES TOTAL	2,931,328.00	742,639.25	0.00	33,251.00	2,314.64	3,709,532.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,478,144.00	0.00	0.00	0.00	0.00	1,478,144.00
SALARY SUPPORT STAFF/MISC COMP	22,670.00	18,405.00	0.00	0.00	0.00	41,075.00
EMPLOYEE BENEFITS	604,687.00	13,268.00	0.00	0.00	0.00	617,955.00
PURCHASED SERVICES	0.00	54,393.11	0.00	0.00	0.00	54,393.11
MATERIALS & SUPPLIES	22,618.00	24,545.13	0.00	0.00	275.13	47,438.26
OTHER OBJECTS	0.00	1,055.88	0.00	0.00	3,194.67	4,250.55
INSTRUCTIONAL SVCS TOTAL	2,128,119.00	111,667.12	0.00	0.00	3,469.80	2,243,255.92
SALARY - CERTIFICATED STAFF	273,952.00	0.00	0.00	0.00	0.00	273,952.00
SALARY SUPPORT STAFF/MISC COMP	64,077.00	4,706.00	0.00	0.00	0.00	68,783.00
EMPLOYEE BENEFITS	129,770.00	820.00	0.00	0.00	0.00	130,590.00
PURCHASED SERVICES	0.00	7,948.47	0.00	0.00	115.15	8,063.62
MATERIALS & SUPPLIES	3,859.00	28,578.22	0.00	0.00	2,056.00	34,493.22
OTHER OBJECTS	0.00	2,674.32	0.00	0.00	0.00	2,674.32
INSTRUCTIONAL SUPPORT SVC TOTAL	471,658.00	44,727.01	0.00	0.00	2,171.15	518,556.16
SALARY SUPPORT STAFF/MISC COMP	73,733.00	0.00	0.00	0.00	0.00	73,733.00
EMPLOYEE BENEFITS	53,095.00	0.00	0.00	0.00	0.00	53,095.00
PURCHASED SERVICES	0.00	0.00	0.00	142.00	0.00	142.00
MATERIALS & SUPPLIES	0.00	536.00	0.00	0.00	0.00	536.00
OPERATION & MAINTENANCE SVC TOTAL	126,828.00	536.00	0.00	142.00	0.00	127,506.00
SALARY SUPPORT STAFF/MISC COMP	0.00	89,812.00	0.00	0.00	0.00	89,812.00
EMPLOYEE BENEFITS	0.00	65,901.00	0.00	0.00	0.00	65,901.00
PURCHASED SERVICES	0.00	10,933.97	0.00	0.00	0.00	10,933.97
MATERIALS & SUPPLIES	0.00	166,597.42	0.00	0.00	0.00	166,597.42
CAPITAL OUTLAY	0.00	9,240.54	0.00	0.00	0.00	9,240.54
OTHER OBJECTS	0.00	82.84	0.00	0.00	0.00	82.84
OTHER FUND USES	0.00	34,307.22	0.00	0.00	0.00	34,307.22
AUXILLARY SERVICES TOTAL	0.00	376,874.99	0.00	0.00	0.00	376,874.99
SALARY SUPPORT STAFF/MISC COMP	0.00	2,334.00	0.00	0.00	0.00	2,334.00
EMPLOYEE BENEFITS	0.00	466.00	0.00	0.00	0.00	466.00
MATERIALS & SUPPLIES	0.00	9,326.16	0.00	0.00	0.00	9,326.16
OTHER OBJECTS	0.00	16,907.73	0.00	0.00	0.00	16,907.73
OTHER FUND USES	0.00	106,949.17	0.00	0.00	11,945.07	118,894.24
OTHER EXPENDITURES TOTAL	0.00	135,983.06	0.00	0.00	11,945.07	147,928.13
0550 OLD SHELL ROAD E TOTAL	2,726,605.00	669,788.18	0.00	142.00	17,586.02	3,414,121.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,620,976.00	7,894.00	0.00	0.00	0.00	2,628,870.00
SALARY SUPPORT STAFF/MISC COMP	94,293.00	2,928.00	0.00	0.00	0.00	97,221.00
EMPLOYEE BENEFITS	1,110,055.00	1,189.00	0.00	0.00	0.00	1,111,244.00
PURCHASED SERVICES	0.00	63,115.29	0.00	0.00	9,499.33	72,614.62
MATERIALS & SUPPLIES	38,476.00	24,026.43	0.00	0.00	192.92	62,695.35
OTHER OBJECTS	0.00	64.00	0.00	0.00	0.00	64.00
INSTRUCTIONAL SVCS TOTAL	3,863,800.00	99,216.72	0.00	0.00	9,692.25	3,972,708.97
SALARY - CERTIFICATED STAFF	390,659.00	0.00	0.00	0.00	0.00	390,659.00
SALARY SUPPORT STAFF/MISC COMP	45,589.00	57,652.00	0.00	0.00	0.00	103,241.00
EMPLOYEE BENEFITS	161,821.00	28,917.00	0.00	0.00	0.00	190,738.00
PURCHASED SERVICES	0.00	40,750.32	0.00	0.00	0.00	40,750.32
MATERIALS & SUPPLIES	6,564.00	73,267.58	0.00	0.00	4,146.77	83,978.35
OTHER OBJECTS	0.00	2,486.57	0.00	0.00	0.00	2,486.57
INSTRUCTIONAL SUPPORT SVC TOTAL	604,633.00	203,073.47	0.00	0.00	4,146.77	811,853.24
SALARY SUPPORT STAFF/MISC COMP	133,816.00	0.00	0.00	0.00	0.00	133,816.00
EMPLOYEE BENEFITS	93,871.00	0.00	0.00	0.00	0.00	93,871.00
PURCHASED SERVICES	349,638.00	46.67	0.00	89,865.00	0.00	439,549.67
OPERATION & MAINTENANCE SVC TOTAL	577,325.00	46.67	0.00	89,865.00	0.00	667,236.67
SALARY SUPPORT STAFF/MISC COMP	0.00	207,789.00	0.00	0.00	0.00	207,789.00
EMPLOYEE BENEFITS	0.00	156,613.00	0.00	0.00	0.00	156,613.00
PURCHASED SERVICES	0.00	32,368.48	0.00	0.00	0.00	32,368.48
MATERIALS & SUPPLIES	0.00	544,085.68	0.00	0.00	0.00	544,085.68
CAPITAL OUTLAY	0.00	27,355.29	0.00	0.00	0.00	27,355.29
OTHER OBJECTS	0.00	245.22	0.00	0.00	0.00	245.22
OTHER FUND USES	0.00	101,561.59	0.00	0.00	0.00	101,561.59
AUXILLARY SERVICES TOTAL	0.00	1,070,018.26	0.00	0.00	0.00	1,070,018.26
SALARY - CERTIFICATED STAFF	55,465.00	0.00	0.00	0.00	0.00	55,465.00
SALARY SUPPORT STAFF/MISC COMP	9,340.00	6,253.00	0.00	0.00	0.00	15,593.00
EMPLOYEE BENEFITS	27,315.00	1,247.00	0.00	0.00	0.00	28,562.00
MATERIALS & SUPPLIES	44.00	8,077.08	0.00	0.00	0.00	8,121.08
OTHER OBJECTS	536.00	0.00	0.00	0.00	5,180.44	5,716.44
OTHER FUND USES	0.00	231,935.29	0.00	0.00	18,752.60	250,687.89
OTHER EXPENDITURES TOTAL	92,700.00	247,512.37	0.00	0.00	23,933.04	364,145.41
0560 DODGE ES TOTAL	5,138,458.00	1,619,867.49	0.00	89,865.00	37,772.06	6,885,962.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,265,242.00	50,622.00	0.00	0.00	0.00	1,315,864.00
SALARY SUPPORT STAFF/MISC COMP	84,215.00	0.00	0.00	0.00	0.00	84,215.00
EMPLOYEE BENEFITS	559,837.00	19,689.00	0.00	0.00	0.00	579,526.00
PURCHASED SERVICES	0.00	13,992.56	0.00	0.00	33.33	14,025.89
MATERIALS & SUPPLIES	18,978.00	14,950.33	0.00	0.00	0.00	33,928.33
OTHER OBJECTS	0.00	165.33	0.00	0.00	933.33	1,098.66
INSTRUCTIONAL SVCS TOTAL	1,928,272.00	99,419.22	0.00	0.00	966.66	2,028,657.88
SALARY - CERTIFICATED STAFF	210,174.00	27,056.00	0.00	0.00	0.00	237,230.00
SALARY SUPPORT STAFF/MISC COMP	51,958.00	6,036.00	0.00	0.00	0.00	57,994.00
EMPLOYEE BENEFITS	103,121.00	10,656.00	0.00	0.00	0.00	113,777.00
PURCHASED SERVICES	0.00	8,808.12	0.00	0.00	0.00	8,808.12
MATERIALS & SUPPLIES	3,238.00	3,643.77	0.00	0.00	0.00	6,881.77
OTHER OBJECTS	0.00	170.31	0.00	0.00	0.00	170.31
INSTRUCTIONAL SUPPORT SVC TOTAL	368,491.00	56,370.20	0.00	0.00	0.00	424,861.20
SALARY SUPPORT STAFF/MISC COMP	57,173.00	0.00	0.00	0.00	0.00	57,173.00
EMPLOYEE BENEFITS	40,196.00	0.00	0.00	0.00	0.00	40,196.00
PURCHASED SERVICES	70,204.00	0.00	0.00	34,377.00	0.00	104,581.00
OPERATION & MAINTENANCE SVC TOTAL	167,573.00	0.00	0.00	34,377.00	0.00	201,950.00
SALARY SUPPORT STAFF/MISC COMP	0.00	106,960.00	0.00	0.00	0.00	106,960.00
EMPLOYEE BENEFITS	0.00	77,285.00	0.00	0.00	0.00	77,285.00
PURCHASED SERVICES	0.00	14,062.99	0.00	0.00	0.00	14,062.99
MATERIALS & SUPPLIES	0.00	214,273.13	0.00	0.00	0.00	214,273.13
CAPITAL OUTLAY	0.00	11,884.93	0.00	0.00	0.00	11,884.93
OTHER OBJECTS	0.00	106.54	0.00	0.00	0.00	106.54
OTHER FUND USES	0.00	44,125.02	0.00	0.00	0.00	44,125.02
AUXILLARY SERVICES TOTAL	0.00	468,697.61	0.00	0.00	0.00	468,697.61
SALARY SUPPORT STAFF/MISC COMP	0.00	5,003.00	0.00	0.00	0.00	5,003.00
EMPLOYEE BENEFITS	0.00	997.00	0.00	0.00	0.00	997.00
OTHER FUND USES	0.00	63,488.05	0.00	0.00	2,911.25	66,399.30
OTHER EXPENDITURES TOTAL	0.00	69,488.05	0.00	0.00	2,911.25	72,399.30
0570 ORCHARD ES TOTAL	2,464,336.00	693,975.08	0.00	34,377.00	3,877.91	3,196,565.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,052,298.00	7,428.00	0.00	0.00	0.00	2,059,726.00
EMPLOYEE BENEFITS	791,205.00	572.00	0.00	0.00	0.00	791,777.00
PURCHASED SERVICES	0.00	131,654.80	0.00	0.00	29,590.25	161,245.05
MATERIALS & SUPPLIES	30,872.00	14,745.52	0.00	0.00	16,656.43	62,273.95
OTHER OBJECTS	0.00	9,640.67	0.00	0.00	0.00	9,640.67
INSTRUCTIONAL SVCS TOTAL	2,874,375.00	164,040.99	0.00	0.00	46,246.68	3,084,662.67
SALARY - CERTIFICATED STAFF	423,918.00	0.00	0.00	0.00	0.00	423,918.00
SALARY SUPPORT STAFF/MISC COMP	65,919.00	1,950.00	0.00	0.00	0.00	67,869.00
EMPLOYEE BENEFITS	174,425.00	150.00	0.00	0.00	0.00	174,575.00
PURCHASED SERVICES	0.00	5,637.67	0.00	0.00	0.00	5,637.67
MATERIALS & SUPPLIES	4,925.00	37,267.70	0.00	0.00	30,699.22	72,891.92
OTHER OBJECTS	0.00	6,160.00	0.00	0.00	0.00	6,160.00
INSTRUCTIONAL SUPPORT SVC TOTAL	669,187.00	51,165.37	0.00	0.00	30,699.22	751,051.59
SALARY SUPPORT STAFF/MISC COMP	92,355.00	0.00	0.00	0.00	0.00	92,355.00
EMPLOYEE BENEFITS	66,407.00	0.00	0.00	0.00	0.00	66,407.00
PURCHASED SERVICES	109,782.00	0.00	0.00	23,498.00	0.00	133,280.00
OPERATION & MAINTENANCE SVC TOTAL	268,544.00	0.00	0.00	23,498.00	0.00	292,042.00
SALARY SUPPORT STAFF/MISC COMP	0.00	117,534.00	0.00	0.00	0.00	117,534.00
EMPLOYEE BENEFITS	0.00	90,624.00	0.00	0.00	0.00	90,624.00
PURCHASED SERVICES	0.00	14,607.26	0.00	0.00	0.00	14,607.26
MATERIALS & SUPPLIES	0.00	222,565.86	0.00	0.00	0.00	222,565.86
CAPITAL OUTLAY	0.00	12,344.90	0.00	0.00	0.00	12,344.90
OTHER OBJECTS	0.00	110.66	0.00	0.00	0.00	110.66
OTHER FUND USES	0.00	45,832.74	0.00	0.00	0.00	45,832.74
AUXILLARY SERVICES TOTAL	0.00	503,619.42	0.00	0.00	0.00	503,619.42
SALARY SUPPORT STAFF/MISC COMP	0.00	2,919.00	0.00	0.00	0.00	2,919.00
EMPLOYEE BENEFITS	0.00	581.00	0.00	0.00	0.00	581.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	824.65	824.65
OTHER FUND USES	0.00	77,819.91	0.00	0.00	10,826.85	88,646.76
OTHER EXPENDITURES TOTAL	0.00	81,319.91	0.00	0.00	11,651.50	92,971.41
0590 PHILLIPS MS TOTAL	3,812,106.00	800,145.69	0.00	23,498.00	88,597.40	4,724,347.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,304,263.00	0.00	0.00	0.00	0.00	1,304,263.00
SALARY SUPPORT STAFF/MISC COMP	43,377.00	56,993.00	0.00	0.00	0.00	100,370.00
EMPLOYEE BENEFITS	538,541.00	40,158.00	0.00	0.00	0.00	578,699.00
PURCHASED SERVICES	0.00	15,604.57	0.00	0.00	0.00	15,604.57
MATERIALS & SUPPLIES	33,814.00	37,873.00	0.00	0.00	0.00	71,687.00
OTHER OBJECTS	0.00	340.00	0.00	0.00	0.00	340.00
INSTRUCTIONAL SVCS TOTAL	1,919,995.00	150,968.57	0.00	0.00	0.00	2,070,963.57
SALARY - CERTIFICATED STAFF	396,636.00	0.00	0.00	0.00	0.00	396,636.00
SALARY SUPPORT STAFF/MISC COMP	50,122.00	29,008.00	0.00	0.00	0.00	79,130.00
EMPLOYEE BENEFITS	163,919.00	15,097.00	0.00	0.00	0.00	179,016.00
PURCHASED SERVICES	0.00	4,620.00	0.00	0.00	0.00	4,620.00
MATERIALS & SUPPLIES	10,575.00	17,496.85	0.00	0.00	6,980.96	35,052.81
OTHER OBJECTS	0.00	1,665.68	0.00	0.00	0.00	1,665.68
INSTRUCTIONAL SUPPORT SVC TOTAL	621,252.00	67,887.53	0.00	0.00	6,980.96	696,120.49
SALARY SUPPORT STAFF/MISC COMP	137,745.00	0.00	0.00	0.00	0.00	137,745.00
EMPLOYEE BENEFITS	94,653.00	0.00	0.00	0.00	0.00	94,653.00
PURCHASED SERVICES	355,789.00	0.00	0.00	26,866.00	0.00	382,655.00
OPERATION & MAINTENANCE SVC TOTAL	588,187.00	0.00	0.00	26,866.00	0.00	615,053.00
SALARY SUPPORT STAFF/MISC COMP	0.00	123,503.00	0.00	0.00	0.00	123,503.00
EMPLOYEE BENEFITS	0.00	87,014.00	0.00	0.00	0.00	87,014.00
PURCHASED SERVICES	0.00	14,982.02	0.00	0.00	0.00	14,982.02
MATERIALS & SUPPLIES	0.00	214,563.16	0.00	0.00	0.00	214,563.16
CAPITAL OUTLAY	0.00	11,901.02	0.00	0.00	0.00	11,901.02
OTHER OBJECTS	0.00	106.68	0.00	0.00	0.00	106.68
OTHER FUND USES	0.00	44,184.75	0.00	0.00	0.00	44,184.75
AUXILLARY SERVICES TOTAL	0.00	496,254.63	0.00	0.00	0.00	496,254.63
SALARY SUPPORT STAFF/MISC COMP	0.00	8,338.00	0.00	0.00	0.00	8,338.00
EMPLOYEE BENEFITS	0.00	1,662.00	0.00	0.00	0.00	1,662.00
MATERIALS & SUPPLIES	0.00	2,161.57	0.00	0.00	956.53	3,118.10
OTHER OBJECTS	0.00	3,257.40	0.00	0.00	0.00	3,257.40
OTHER FUND USES	0.00	31,367.35	0.00	0.00	1,045.22	32,412.57
OTHER EXPENDITURES TOTAL	0.00	46,786.32	0.00	0.00	2,001.75	48,788.07
0595 PILLANS MS TOTAL	3,129,434.00	761,897.05	0.00	26,866.00	8,982.71	3,927,179.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,055,846.00	0.00	0.00	0.00	0.00	1,055,846.00
SALARY SUPPORT STAFF/MISC COMP	40,854.00	18,132.00	0.00	0.00	0.00	58,986.00
EMPLOYEE BENEFITS	440,623.00	13,213.00	0.00	0.00	0.00	453,836.00
PURCHASED SERVICES	0.00	56,032.47	0.00	0.00	26,379.29	82,411.76
MATERIALS & SUPPLIES	18,776.00	24,441.15	0.00	0.00	10,113.25	53,330.40
OTHER OBJECTS	0.00	204.00	0.00	0.00	263.67	467.67
INSTRUCTIONAL SVCS TOTAL	1,556,099.00	112,022.62	0.00	0.00	36,756.21	1,704,877.83
SALARY - CERTIFICATED STAFF	264,638.00	0.00	0.00	0.00	0.00	264,638.00
SALARY SUPPORT STAFF/MISC COMP	53,260.00	4,823.00	0.00	0.00	0.00	58,083.00
EMPLOYEE BENEFITS	121,916.00	677.00	0.00	0.00	0.00	122,593.00
MATERIALS & SUPPLIES	2,757.00	8,342.80	0.00	0.00	3,193.05	14,292.85
OTHER OBJECTS	0.00	113.84	0.00	0.00	0.00	113.84
INSTRUCTIONAL SUPPORT SVC TOTAL	442,571.00	13,956.64	0.00	0.00	3,193.05	459,720.69
SALARY SUPPORT STAFF/MISC COMP	92,592.00	0.00	0.00	0.00	0.00	92,592.00
EMPLOYEE BENEFITS	66,454.00	0.00	0.00	0.00	0.00	66,454.00
PURCHASED SERVICES	77,070.00	0.00	0.00	12,724.00	0.00	89,794.00
OPERATION & MAINTENANCE SVC TOTAL	236,116.00	0.00	0.00	12,724.00	0.00	248,840.00
SALARY SUPPORT STAFF/MISC COMP	0.00	83,383.00	0.00	0.00	0.00	83,383.00
EMPLOYEE BENEFITS	0.00	64,619.00	0.00	0.00	0.00	64,619.00
PURCHASED SERVICES	0.00	13,484.08	0.00	0.00	0.00	13,484.08
MATERIALS & SUPPLIES	0.00	175,740.97	0.00	0.00	0.00	175,740.97
CAPITAL OUTLAY	0.00	9,747.70	0.00	0.00	0.00	9,747.70
OTHER OBJECTS	0.00	87.38	0.00	0.00	0.00	87.38
OTHER FUND USES	0.00	36,190.14	0.00	0.00	0.00	36,190.14
AUXILLARY SERVICES TOTAL	0.00	383,252.27	0.00	0.00	0.00	383,252.27
SALARY SUPPORT STAFF/MISC COMP	0.00	9,171.00	0.00	0.00	0.00	9,171.00
EMPLOYEE BENEFITS	0.00	1,829.00	0.00	0.00	0.00	1,829.00
OTHER FUND USES	0.00	21,917.10	0.00	0.00	29,065.51	50,982.61
OTHER EXPENDITURES TOTAL	0.00	32,917.10	0.00	0.00	29,065.51	61,982.61
0621 LOTT MS TOTAL	2,234,786.00	542,148.63	0.00	12,724.00	69,014.77	2,858,673.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	3,064,665.00	0.00	0.00	0.00	0.00	3,064,665.00
SALARY SUPPORT STAFF/MISC COMP	122,221.00	0.00	0.00	0.00	0.00	122,221.00
EMPLOYEE BENEFITS	1,295,334.00	0.00	0.00	0.00	0.00	1,295,334.00
PURCHASED SERVICES	0.00	167,897.08	0.00	0.00	8,041.83	175,938.91
MATERIALS & SUPPLIES	45,306.00	56,380.70	0.00	0.00	1,902.76	103,589.46
OTHER OBJECTS	0.00	588.00	0.00	0.00	0.00	588.00
INSTRUCTIONAL SVCS TOTAL	4,527,526.00	224,865.78	0.00	0.00	9,944.59	4,762,336.37
SALARY - CERTIFICATED STAFF	436,676.00	0.00	0.00	0.00	0.00	436,676.00
SALARY SUPPORT STAFF/MISC COMP	68,492.00	100,747.00	0.00	0.00	0.00	169,239.00
EMPLOYEE BENEFITS	196,679.00	25,147.00	0.00	0.00	0.00	221,826.00
PURCHASED SERVICES	0.00	8,852.63	0.00	0.00	3,496.65	12,349.28
MATERIALS & SUPPLIES	7,729.00	41,829.84	0.00	0.00	1,184.58	50,743.42
OTHER OBJECTS	0.00	237.87	0.00	0.00	0.00	237.87
INSTRUCTIONAL SUPPORT SVC TOTAL	709,576.00	176,814.34	0.00	0.00	4,681.23	891,071.57
SALARY SUPPORT STAFF/MISC COMP	106,341.00	0.00	0.00	0.00	0.00	106,341.00
EMPLOYEE BENEFITS	78,793.00	0.00	0.00	0.00	0.00	78,793.00
PURCHASED SERVICES	144,286.00	0.00	0.00	33,788.00	0.00	178,074.00
OPERATION & MAINTENANCE SVC TOTAL	329,420.00	0.00	0.00	33,788.00	0.00	363,208.00
SALARY SUPPORT STAFF/MISC COMP	0.00	215,153.00	0.00	0.00	0.00	215,153.00
EMPLOYEE BENEFITS	0.00	175,655.00	0.00	0.00	0.00	175,655.00
PURCHASED SERVICES	0.00	34,540.27	0.00	0.00	0.00	34,540.27
MATERIALS & SUPPLIES	0.00	526,278.70	0.00	0.00	0.00	526,278.70
CAPITAL OUTLAY	0.00	29,190.72	0.00	0.00	0.00	29,190.72
OTHER OBJECTS	0.00	261.66	0.00	0.00	0.00	261.66
OTHER FUND USES	0.00	108,375.99	0.00	0.00	0.00	108,375.99
AUXILLARY SERVICES TOTAL	0.00	1,089,455.34	0.00	0.00	0.00	1,089,455.34
SALARY SUPPORT STAFF/MISC COMP	0.00	2,085.00	0.00	0.00	0.00	2,085.00
EMPLOYEE BENEFITS	0.00	415.00	0.00	0.00	0.00	415.00
MATERIALS & SUPPLIES	0.00	16,836.89	0.00	0.00	0.00	16,836.89
OTHER FUND USES	0.00	130,093.56	0.00	0.00	359.90	130,453.46
OTHER EXPENDITURES TOTAL	0.00	149,430.45	0.00	0.00	359.90	149,790.35
0622 O'ROURKE ES TOTAL	5,566,522.00	1,640,565.91	0.00	33,788.00	14,985.72	7,255,861.63

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,814,985.00	0.00	0.00	0.00	0.00	1,814,985.00
SALARY SUPPORT STAFF/MISC COMP	97,493.00	0.00	0.00	0.00	0.00	97,493.00
EMPLOYEE BENEFITS	805,956.00	0.00	0.00	0.00	0.00	805,956.00
PURCHASED SERVICES	0.00	24,184.06	0.00	0.00	7,712.69	31,896.75
MATERIALS & SUPPLIES	36,789.00	156,781.73	0.00	0.00	119.80	193,690.53
INSTRUCTIONAL SVCS TOTAL	2,755,223.00	180,965.79	0.00	0.00	7,832.49	2,944,021.28
SALARY - CERTIFICATED STAFF	444,833.00	0.00	0.00	0.00	0.00	444,833.00
SALARY SUPPORT STAFF/MISC COMP	85,461.00	41,688.00	0.00	0.00	0.00	127,149.00
EMPLOYEE BENEFITS	202,651.00	6,363.00	0.00	0.00	0.00	209,014.00
PURCHASED SERVICES	0.00	23,047.14	0.00	0.00	0.00	23,047.14
MATERIALS & SUPPLIES	14,229.00	18,392.48	0.00	0.00	2,305.20	34,926.68
OTHER OBJECTS	0.00	6,213.03	0.00	0.00	0.00	6,213.03
INSTRUCTIONAL SUPPORT SVC TOTAL	747,174.00	95,703.65	0.00	0.00	2,305.20	845,182.85
SALARY SUPPORT STAFF/MISC COMP	88,554.00	959.00	0.00	0.00	0.00	89,513.00
EMPLOYEE BENEFITS	65,649.00	190.00	0.00	0.00	0.00	65,839.00
PURCHASED SERVICES	13,270.00	0.00	0.00	14,566.00	0.00	27,836.00
OPERATION & MAINTENANCE SVC TOTAL	167,473.00	1,149.00	0.00	14,566.00	0.00	183,188.00
SALARY SUPPORT STAFF/MISC COMP	0.00	112,411.00	0.00	0.00	0.00	112,411.00
EMPLOYEE BENEFITS	0.00	83,270.00	0.00	0.00	0.00	83,270.00
PURCHASED SERVICES	0.00	29,016.34	0.00	0.00	0.00	29,016.34
MATERIALS & SUPPLIES	0.00	219,047.40	0.00	0.00	0.00	219,047.40
CAPITAL OUTLAY	0.00	12,149.74	0.00	0.00	0.00	12,149.74
OTHER OBJECTS	0.00	108.92	0.00	0.00	0.00	108.92
OTHER FUND USES	0.00	45,108.19	0.00	0.00	0.00	45,108.19
AUXILLARY SERVICES TOTAL	0.00	501,111.59	0.00	0.00	0.00	501,111.59
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY SUPPORT STAFF/MISC COMP	0.00	62,319.00	0.00	0.00	0.00	62,319.00
EMPLOYEE BENEFITS	0.00	12,257.00	0.00	0.00	0.00	12,257.00
PURCHASED SERVICES	0.00	31,708.00	0.00	0.00	0.00	31,708.00
MATERIALS & SUPPLIES	0.00	19,386.12	0.00	0.00	5,724.36	25,110.48
OTHER OBJECTS	0.00	0.00	0.00	0.00	819.25	819.25
OTHER FUND USES	0.00	45,609.67	0.00	0.00	2,497.36	48,107.03
OTHER EXPENDITURES TOTAL	0.00	171,279.79	0.00	0.00	9,040.97	180,320.76
0650 SCARBOROUGH MODEL MS TOTAL	3,669,870.00	955,422.18	0.00	14,566.00	19,178.66	4,659,036.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,551,896.00	0.00	0.00	0.00	0.00	1,551,896.00
SALARY SUPPORT STAFF/MISC COMP	57,205.00	20,427.00	0.00	0.00	0.00	77,632.00
EMPLOYEE BENEFITS	660,632.00	13,670.00	0.00	0.00	0.00	674,302.00
PURCHASED SERVICES	0.00	80,399.44	0.00	0.00	1,343.61	81,743.05
MATERIALS & SUPPLIES	24,156.00	2,849.33	0.00	0.00	112.00	27,117.33
OTHER OBJECTS	0.00	1,421.33	0.00	0.00	0.00	1,421.33
INSTRUCTIONAL SVCS TOTAL	2,293,889.00	118,767.10	0.00	0.00	1,455.61	2,414,111.71
SALARY - CERTIFICATED STAFF	271,235.00	0.00	0.00	0.00	0.00	271,235.00
SALARY SUPPORT STAFF/MISC COMP	50,589.00	0.00	0.00	0.00	0.00	50,589.00
EMPLOYEE BENEFITS	126,537.00	0.00	0.00	0.00	0.00	126,537.00
PURCHASED SERVICES	0.00	11,096.66	0.00	0.00	0.00	11,096.66
MATERIALS & SUPPLIES	4,121.00	495.24	0.00	0.00	1,478.53	6,094.77
OTHER OBJECTS	0.00	807.73	0.00	0.00	0.00	807.73
INSTRUCTIONAL SUPPORT SVC TOTAL	452,482.00	12,399.63	0.00	0.00	1,478.53	466,360.16
SALARY SUPPORT STAFF/MISC COMP	73,969.00	0.00	0.00	0.00	0.00	73,969.00
EMPLOYEE BENEFITS	53,141.00	0.00	0.00	0.00	0.00	53,141.00
PURCHASED SERVICES	102,822.00	0.00	0.00	34,751.00	0.00	137,573.00
OPERATION & MAINTENANCE SVC TOTAL	229,932.00	0.00	0.00	34,751.00	0.00	264,683.00
SALARY SUPPORT STAFF/MISC COMP	0.00	95,140.00	0.00	0.00	0.00	95,140.00
EMPLOYEE BENEFITS	0.00	74,930.00	0.00	0.00	0.00	74,930.00
PURCHASED SERVICES	0.00	13,226.40	0.00	0.00	0.00	13,226.40
MATERIALS & SUPPLIES	0.00	201,526.25	0.00	0.00	0.00	201,526.25
CAPITAL OUTLAY	0.00	11,177.91	0.00	0.00	0.00	11,177.91
OTHER OBJECTS	0.00	100.20	0.00	0.00	0.00	100.20
OTHER FUND USES	0.00	41,500.07	0.00	0.00	0.00	41,500.07
AUXILLARY SERVICES TOTAL	0.00	437,600.83	0.00	0.00	0.00	437,600.83
SALARY - CERTIFICATED STAFF	0.00	45,968.00	0.00	0.00	0.00	45,968.00
SALARY SUPPORT STAFF/MISC COMP	18,132.00	0.00	0.00	0.00	0.00	18,132.00
EMPLOYEE BENEFITS	13,213.00	18,763.00	0.00	0.00	0.00	31,976.00
MATERIALS & SUPPLIES	0.00	106.49	0.00	0.00	145.60	252.09
OTHER FUND USES	0.00	41,573.50	0.00	0.00	3,102.63	44,676.13
OTHER EXPENDITURES TOTAL	31,345.00	106,410.99	0.00	0.00	3,248.23	141,004.22
0656 SEMMES ES TOTAL	3,007,648.00	675,178.55	0.00	34,751.00	6,182.37	3,723,759.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,508,101.00	0.00	0.00	0.00	0.00	3,508,101.00
SALARY SUPPORT STAFF/MISC COMP	70,454.00	21,433.00	0.00	0.00	0.00	91,887.00
EMPLOYEE BENEFITS	1,441,186.00	13,872.00	0.00	0.00	0.00	1,455,058.00
PURCHASED SERVICES	0.00	40,202.39	0.00	0.00	5,319.52	45,521.91
MATERIALS & SUPPLIES	57,060.00	47,845.23	0.00	0.00	0.00	104,905.23
INSTRUCTIONAL SVCS TOTAL	5,076,801.00	123,352.62	0.00	0.00	5,319.52	5,205,473.14
SALARY - CERTIFICATED STAFF	613,181.00	0.00	0.00	0.00	0.00	613,181.00
SALARY SUPPORT STAFF/MISC COMP	80,057.00	61,708.00	0.00	0.00	0.00	141,765.00
EMPLOYEE BENEFITS	259,119.00	31,331.00	0.00	0.00	0.00	290,450.00
PURCHASED SERVICES	0.00	4,000.00	0.00	0.00	0.00	4,000.00
MATERIALS & SUPPLIES	9,107.00	193,864.83	0.00	0.00	72,924.52	275,896.35
OTHER OBJECTS	0.00	3,508.13	0.00	0.00	0.00	3,508.13
INSTRUCTIONAL SUPPORT SVC TOTAL	961,464.00	294,411.96	0.00	0.00	72,924.52	1,328,800.48
SALARY SUPPORT STAFF/MISC COMP	175,441.00	0.00	0.00	0.00	0.00	175,441.00
EMPLOYEE BENEFITS	121,370.00	0.00	0.00	0.00	0.00	121,370.00
PURCHASED SERVICES	236,556.00	0.00	0.00	14,460.00	0.00	251,016.00
OPERATION & MAINTENANCE SVC TOTAL	533,367.00	0.00	0.00	14,460.00	0.00	547,827.00
SALARY SUPPORT STAFF/MISC COMP	0.00	252,576.00	0.00	0.00	0.00	252,576.00
EMPLOYEE BENEFITS	0.00	192,706.00	0.00	0.00	0.00	192,706.00
PURCHASED SERVICES	0.00	33,988.04	0.00	0.00	0.00	33,988.04
MATERIALS & SUPPLIES	0.00	517,864.29	0.00	0.00	0.00	517,864.29
CAPITAL OUTLAY	0.00	28,724.00	0.00	0.00	0.00	28,724.00
OTHER OBJECTS	0.00	257.48	0.00	0.00	0.00	257.48
OTHER FUND USES	0.00	106,643.21	0.00	0.00	0.00	106,643.21
AUXILLARY SERVICES TOTAL	0.00	1,132,759.02	0.00	0.00	0.00	1,132,759.02
SALARY SUPPORT STAFF/MISC COMP	0.00	7,505.00	0.00	0.00	0.00	7,505.00
EMPLOYEE BENEFITS	0.00	1,496.00	0.00	0.00	0.00	1,496.00
OTHER FUND USES	0.00	116,224.24	0.00	0.00	12,903.81	129,128.05
OTHER EXPENDITURES TOTAL	0.00	125,225.24	0.00	0.00	12,903.81	138,129.05
0660 SEMMES MS TOTAL	6,571,632.00	1,675,748.84	0.00	14,460.00	91,147.85	8,352,988.69

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,238,036.00	0.00	0.00	0.00	0.00	1,238,036.00
SALARY SUPPORT STAFF/MISC COMP	40,364.00	0.00	0.00	0.00	0.00	40,364.00
EMPLOYEE BENEFITS	523,590.00	0.00	0.00	0.00	0.00	523,590.00
PURCHASED SERVICES	0.00	37,352.99	0.00	0.00	0.00	37,352.99
MATERIALS & SUPPLIES	18,833.00	25,108.75	0.00	0.00	1,915.08	45,856.83
OTHER OBJECTS	0.00	6,000.00	0.00	0.00	0.00	6,000.00
OTHER FUND USES	0.00	1,566.67	0.00	0.00	0.00	1,566.67
INSTRUCTIONAL SVCS TOTAL	1,820,823.00	70,028.41	0.00	0.00	1,915.08	1,892,766.49
SALARY - CERTIFICATED STAFF	215,846.00	0.00	0.00	0.00	0.00	215,846.00
SALARY SUPPORT STAFF/MISC COMP	58,996.00	11,143.00	0.00	0.00	0.00	70,139.00
EMPLOYEE BENEFITS	105,658.00	857.00	0.00	0.00	0.00	106,515.00
PURCHASED SERVICES	0.00	5,178.63	0.00	0.00	0.00	5,178.63
MATERIALS & SUPPLIES	3,213.00	37,417.32	0.00	0.00	6,980.88	47,611.20
OTHER OBJECTS	0.00	752.00	0.00	0.00	0.00	752.00
INSTRUCTIONAL SUPPORT SVC TOTAL	383,713.00	55,347.95	0.00	0.00	6,980.88	446,041.83
SALARY SUPPORT STAFF/MISC COMP	76,215.00	0.00	0.00	0.00	0.00	76,215.00
EMPLOYEE BENEFITS	53,590.00	0.00	0.00	0.00	0.00	53,590.00
PURCHASED SERVICES	93,991.00	0.00	0.00	16,301.00	0.00	110,292.00
MATERIALS & SUPPLIES	0.00	1,460.73	0.00	0.00	0.00	1,460.73
OPERATION & MAINTENANCE SVC TOTAL	223,796.00	1,460.73	0.00	16,301.00	0.00	241,557.73
SALARY SUPPORT STAFF/MISC COMP	0.00	126,369.00	0.00	0.00	0.00	126,369.00
EMPLOYEE BENEFITS	0.00	92,383.00	0.00	0.00	0.00	92,383.00
PURCHASED SERVICES	0.00	14,029.24	0.00	0.00	0.00	14,029.24
MATERIALS & SUPPLIES	0.00	226,051.00	0.00	0.00	0.00	226,051.00
CAPITAL OUTLAY	0.00	11,095.81	0.00	0.00	0.00	11,095.81
OTHER OBJECTS	0.00	99.46	0.00	0.00	0.00	99.46
OTHER FUND USES	0.00	41,195.25	0.00	0.00	0.00	41,195.25
AUXILLARY SERVICES TOTAL	0.00	511,222.76	0.00	0.00	0.00	511,222.76
SALARY - CERTIFICATED STAFF	44,091.00	0.00	0.00	0.00	0.00	44,091.00
SALARY SUPPORT STAFF/MISC COMP	9,202.00	8,338.00	0.00	0.00	0.00	17,540.00
EMPLOYEE BENEFITS	25,022.00	1,662.00	0.00	0.00	0.00	26,684.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	13,285.00	12,532.29	0.00	0.00	5,444.23	31,261.52
OTHER OBJECTS	700.00	0.00	0.00	0.00	0.00	700.00
OTHER FUND USES	0.00	27,985.59	0.00	0.00	21,604.17	49,589.76
OTHER EXPENDITURES TOTAL	92,700.00	50,517.88	0.00	0.00	27,048.40	170,266.28
0690 ST. ELMO ES TOTAL	2,521,032.00	688,577.73	0.00	16,301.00	35,944.36	3,261,855.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,945,657.00	8,358.00	0.00	0.00	0.00	1,954,015.00
SALARY SUPPORT STAFF/MISC COMP	56,936.00	36,012.00	0.00	0.00	0.00	92,948.00
EMPLOYEE BENEFITS	808,175.00	17,419.00	0.00	0.00	0.00	825,594.00
PURCHASED SERVICES	0.00	22,262.10	0.00	0.00	113.55	22,375.65
MATERIALS & SUPPLIES	27,100.00	109,671.06	0.00	0.00	0.00	136,771.06
OTHER OBJECTS	0.00	1,498.67	0.00	0.00	0.00	1,498.67
INSTRUCTIONAL SVCS TOTAL	2,837,868.00	195,220.83	0.00	0.00	113.55	3,033,202.38
SALARY - CERTIFICATED STAFF	258,934.00	0.00	0.00	0.00	0.00	258,934.00
SALARY SUPPORT STAFF/MISC COMP	45,589.00	37,122.00	0.00	0.00	0.00	82,711.00
EMPLOYEE BENEFITS	118,292.00	6,030.00	0.00	0.00	0.00	124,322.00
PURCHASED SERVICES	0.00	29,619.32	0.00	0.00	0.00	29,619.32
MATERIALS & SUPPLIES	4,623.00	17,861.53	0.00	0.00	25.52	22,510.05
OTHER OBJECTS	0.00	8,212.53	0.00	0.00	0.00	8,212.53
INSTRUCTIONAL SUPPORT SVC TOTAL	427,438.00	98,845.38	0.00	0.00	25.52	526,308.90
SALARY SUPPORT STAFF/MISC COMP	74,183.00	2,209.00	0.00	0.00	0.00	76,392.00
EMPLOYEE BENEFITS	43,586.00	440.00	0.00	0.00	0.00	44,026.00
PURCHASED SERVICES	97,220.00	0.00	0.00	47,357.00	0.00	144,577.00
OPERATION & MAINTENANCE SVC TOTAL	214,989.00	2,649.00	0.00	47,357.00	0.00	264,995.00
SALARY SUPPORT STAFF/MISC COMP	0.00	152,773.00	0.00	0.00	0.00	152,773.00
EMPLOYEE BENEFITS	0.00	107,251.00	0.00	0.00	0.00	107,251.00
PURCHASED SERVICES	0.00	29,222.87	0.00	0.00	0.00	29,222.87
MATERIALS & SUPPLIES	0.00	367,394.03	0.00	0.00	0.00	367,394.03
CAPITAL OUTLAY	0.00	18,358.45	0.00	0.00	0.00	18,358.45
OTHER OBJECTS	0.00	164.56	0.00	0.00	0.00	164.56
OTHER FUND USES	0.00	68,159.17	0.00	0.00	0.00	68,159.17
AUXILLARY SERVICES TOTAL	0.00	743,323.08	0.00	0.00	0.00	743,323.08
OTHER FUND USES	0.00	5,212.36	0.00	0.00	0.00	5,212.36
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,212.36	0.00	0.00	0.00	5,212.36
SALARY SUPPORT STAFF/MISC COMP	0.00	67,557.00	0.00	0.00	0.00	67,557.00
EMPLOYEE BENEFITS	0.00	12,893.00	0.00	0.00	0.00	12,893.00
PURCHASED SERVICES	0.00	37,000.00	0.00	0.00	0.00	37,000.00
MATERIALS & SUPPLIES	0.00	14,691.16	0.00	0.00	0.00	14,691.16
OTHER FUND USES	0.00	30,567.27	0.00	0.00	5,010.84	35,578.11
OTHER EXPENDITURES TOTAL	0.00	162,708.43	0.00	0.00	5,010.84	167,719.27
0700 HOLLOWAY ES TOTAL	3,480,295.00	1,207,959.08	0.00	47,357.00	5,149.91	4,740,760.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,157,128.00	0.00	0.00	0.00	0.00	1,157,128.00
SALARY SUPPORT STAFF/MISC COMP	42,035.00	1,250.00	0.00	0.00	0.00	43,285.00
EMPLOYEE BENEFITS	473,997.00	250.00	0.00	0.00	0.00	474,247.00
PURCHASED SERVICES	0.00	22,406.33	0.00	0.00	383.36	22,789.69
MATERIALS & SUPPLIES	16,446.00	46,042.51	0.00	0.00	401.08	62,889.59
INSTRUCTIONAL SVCS TOTAL	1,689,606.00	69,948.84	0.00	0.00	784.44	1,760,339.28
SALARY - CERTIFICATED STAFF	221,592.00	0.00	0.00	0.00	0.00	221,592.00
SALARY SUPPORT STAFF/MISC COMP	51,761.00	2,321.00	0.00	0.00	0.00	54,082.00
EMPLOYEE BENEFITS	107,278.00	179.00	0.00	0.00	0.00	107,457.00
PURCHASED SERVICES	0.00	12,118.00	0.00	0.00	0.00	12,118.00
MATERIALS & SUPPLIES	2,806.00	13,217.25	0.00	0.00	8,198.99	24,222.24
OTHER OBJECTS	0.00	1,583.39	0.00	0.00	0.00	1,583.39
INSTRUCTIONAL SUPPORT SVC TOTAL	383,437.00	29,418.64	0.00	0.00	8,198.99	421,054.63
SALARY SUPPORT STAFF/MISC COMP	76,317.00	0.00	0.00	0.00	0.00	76,317.00
EMPLOYEE BENEFITS	53,612.00	0.00	0.00	0.00	0.00	53,612.00
PURCHASED SERVICES	74,918.00	0.00	0.00	31,174.00	0.00	106,092.00
MATERIALS & SUPPLIES	0.00	2,872.40	0.00	0.00	0.00	2,872.40
OPERATION & MAINTENANCE SVC TOTAL	204,847.00	2,872.40	0.00	31,174.00	0.00	238,893.40
SALARY SUPPORT STAFF/MISC COMP	0.00	93,276.00	0.00	0.00	0.00	93,276.00
EMPLOYEE BENEFITS	0.00	71,391.00	0.00	0.00	0.00	71,391.00
PURCHASED SERVICES	0.00	8,378.68	0.00	0.00	0.00	8,378.68
MATERIALS & SUPPLIES	0.00	127,662.89	0.00	0.00	0.00	127,662.89
CAPITAL OUTLAY	0.00	7,080.99	0.00	0.00	0.00	7,080.99
OTHER OBJECTS	0.00	63.48	0.00	0.00	0.00	63.48
OTHER FUND USES	0.00	26,289.48	0.00	0.00	0.00	26,289.48
AUXILLARY SERVICES TOTAL	0.00	334,142.52	0.00	0.00	0.00	334,142.52
SALARY SUPPORT STAFF/MISC COMP	0.00	2,919.00	0.00	0.00	0.00	2,919.00
EMPLOYEE BENEFITS	0.00	581.00	0.00	0.00	0.00	581.00
MATERIALS & SUPPLIES	0.00	12,835.16	0.00	0.00	103.93	12,939.09
OTHER FUND USES	0.00	78,530.85	0.00	0.00	4,599.32	83,130.17
OTHER EXPENDITURES TOTAL	0.00	94,866.01	0.00	0.00	4,703.25	99,569.26
0705 TAYLOR-WHITE ES TOTAL	2,277,890.00	531,248.41	0.00	31,174.00	13,686.68	2,853,999.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	969,411.00	0.00	0.00	0.00	0.00	969,411.00
SALARY SUPPORT STAFF/MISC COMP	56,964.00	0.00	0.00	0.00	0.00	56,964.00
EMPLOYEE BENEFITS	416,329.00	0.00	0.00	0.00	0.00	416,329.00
PURCHASED SERVICES	0.00	30,219.54	0.00	0.00	156.37	30,375.91
MATERIALS & SUPPLIES	14,826.00	2,336.86	0.00	0.00	0.00	17,162.86
OTHER OBJECTS	0.00	0.00	0.00	0.00	387.99	387.99
INSTRUCTIONAL SVCS TOTAL	1,457,530.00	32,556.40	0.00	0.00	544.36	1,490,630.76
SALARY - CERTIFICATED STAFF	197,326.00	0.00	0.00	0.00	0.00	197,326.00
SALARY SUPPORT STAFF/MISC COMP	53,791.00	24,288.00	0.00	0.00	0.00	78,079.00
EMPLOYEE BENEFITS	99,007.00	14,243.00	0.00	0.00	0.00	113,250.00
PURCHASED SERVICES	0.00	30,761.36	0.00	0.00	0.00	30,761.36
MATERIALS & SUPPLIES	2,529.00	2,738.54	0.00	0.00	0.00	5,267.54
OTHER OBJECTS	0.00	768.25	0.00	0.00	0.00	768.25
INSTRUCTIONAL SUPPORT SVC TOTAL	352,653.00	72,799.15	0.00	0.00	0.00	425,452.15
SALARY SUPPORT STAFF/MISC COMP	60,565.00	0.00	0.00	0.00	0.00	60,565.00
EMPLOYEE BENEFITS	40,870.00	0.00	0.00	0.00	0.00	40,870.00
PURCHASED SERVICES	53,272.00	0.00	0.00	12,276.00	0.00	65,548.00
MATERIALS & SUPPLIES	0.00	240.00	0.00	0.00	0.00	240.00
OPERATION & MAINTENANCE SVC TOTAL	154,707.00	240.00	0.00	12,276.00	0.00	167,223.00
SALARY SUPPORT STAFF/MISC COMP	0.00	89,427.00	0.00	0.00	0.00	89,427.00
EMPLOYEE BENEFITS	0.00	65,821.00	0.00	0.00	0.00	65,821.00
PURCHASED SERVICES	0.00	7,022.32	0.00	0.00	0.00	7,022.32
MATERIALS & SUPPLIES	0.00	106,996.63	0.00	0.00	0.00	106,996.63
CAPITAL OUTLAY	0.00	5,934.71	0.00	0.00	0.00	5,934.71
OTHER OBJECTS	0.00	53.20	0.00	0.00	0.00	53.20
OTHER FUND USES	0.00	22,033.70	0.00	0.00	0.00	22,033.70
AUXILLARY SERVICES TOTAL	0.00	297,288.56	0.00	0.00	0.00	297,288.56
SALARY SUPPORT STAFF/MISC COMP	0.00	834.00	0.00	0.00	0.00	834.00
EMPLOYEE BENEFITS	0.00	166.00	0.00	0.00	0.00	166.00
MATERIALS & SUPPLIES	0.00	191.73	0.00	0.00	0.00	191.73
OTHER FUND USES	0.00	77,145.47	0.00	0.00	12,396.76	89,542.23
OTHER EXPENDITURES TOTAL	0.00	78,337.20	0.00	0.00	12,396.76	90,733.96
0710 TANNER WILLIAMS ES TOTAL	1,964,890.00	481,221.31	0.00	12,276.00	12,941.12	2,471,328.43

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,448,126.00	99,979.00	0.00	0.00	0.00	4,548,105.00
SALARY SUPPORT STAFF/MISC COMP	127,934.00	24,484.00	0.00	0.00	0.00	152,418.00
EMPLOYEE BENEFITS	1,827,077.00	52,070.00	0.00	0.00	0.00	1,879,147.00
PURCHASED SERVICES	0.00	205,191.01	0.00	0.00	32,172.93	237,363.94
MATERIALS & SUPPLIES	76,242.00	177,319.98	0.00	0.00	7,589.53	261,151.51
OTHER OBJECTS	0.00	54,343.12	0.00	0.00	43,478.29	97,821.41
INSTRUCTIONAL SVCS TOTAL	6,479,379.00	613,387.11	0.00	0.00	83,240.75	7,176,006.86
SALARY - CERTIFICATED STAFF	832,216.00	0.00	0.00	0.00	0.00	832,216.00
SALARY SUPPORT STAFF/MISC COMP	147,123.00	71,017.00	0.00	0.00	0.00	218,140.00
EMPLOYEE BENEFITS	343,986.00	32,184.00	0.00	0.00	0.00	376,170.00
PURCHASED SERVICES	0.00	9,159.77	0.00	0.00	0.00	9,159.77
MATERIALS & SUPPLIES	11,101.00	48,869.06	0.00	0.00	51,611.21	111,581.27
OTHER OBJECTS	0.00	1,329.63	0.00	0.00	0.00	1,329.63
INSTRUCTIONAL SUPPORT SVC TOTAL	1,334,426.00	162,559.46	0.00	0.00	51,611.21	1,548,596.67
SALARY SUPPORT STAFF/MISC COMP	218,910.00	0.00	0.00	0.00	0.00	218,910.00
EMPLOYEE BENEFITS	149,232.00	0.00	0.00	0.00	0.00	149,232.00
PURCHASED SERVICES	404,976.00	0.00	0.00	124,485.00	0.00	529,461.00
MATERIALS & SUPPLIES	0.00	803.24	0.00	0.00	0.00	803.24
OPERATION & MAINTENANCE SVC TOTAL	773,118.00	803.24	0.00	124,485.00	0.00	898,406.24
SALARY SUPPORT STAFF/MISC COMP	16,018.00	186,245.00	0.00	0.00	0.00	202,263.00
EMPLOYEE BENEFITS	12,792.00	137,919.00	0.00	0.00	0.00	150,711.00
PURCHASED SERVICES	0.00	29,482.90	0.00	0.00	0.00	29,482.90
MATERIALS & SUPPLIES	0.00	365,419.43	0.00	0.00	0.00	365,419.43
CAPITAL OUTLAY	0.00	20,268.46	0.00	0.00	0.00	20,268.46
OTHER OBJECTS	0.00	181.68	0.00	0.00	0.00	181.68
OTHER FUND USES	0.00	75,250.41	0.00	0.00	0.00	75,250.41
AUXILLARY SERVICES TOTAL	28,810.00	814,766.88	0.00	0.00	0.00	843,576.88
SALARY SUPPORT STAFF/MISC COMP	5,420.00	17,511.00	0.00	0.00	0.00	22,931.00
EMPLOYEE BENEFITS	1,080.00	3,489.00	0.00	0.00	0.00	4,569.00
MATERIALS & SUPPLIES	0.00	5,737.05	0.00	0.00	0.00	5,737.05
OTHER OBJECTS	0.00	1,389.33	0.00	0.00	0.00	1,389.33
OTHER FUND USES	0.00	76,109.09	0.00	0.00	37,036.16	113,145.25
OTHER EXPENDITURES TOTAL	6,500.00	104,235.47	0.00	0.00	37,036.16	147,771.63
0715 THEODORE HS TOTAL	8,622,233.00	1,695,752.16	0.00	124,485.00	171,888.12	10,614,358.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,823,765.00	0.00	0.00	0.00	0.00	1,823,765.00
SALARY SUPPORT STAFF/MISC COMP	64,777.00	80,195.00	0.00	0.00	0.00	144,972.00
EMPLOYEE BENEFITS	752,714.00	54,382.00	0.00	0.00	0.00	807,096.00
PURCHASED SERVICES	0.00	29,085.23	0.00	0.00	662.28	29,747.51
MATERIALS & SUPPLIES	29,568.00	24,185.90	0.00	0.00	4,755.45	58,509.35
OTHER OBJECTS	0.00	0.00	0.00	0.00	18,170.93	18,170.93
INSTRUCTIONAL SVCS TOTAL	2,670,824.00	187,848.13	0.00	0.00	23,588.66	2,882,260.79
SALARY - CERTIFICATED STAFF	402,483.00	0.00	0.00	0.00	0.00	402,483.00
SALARY SUPPORT STAFF/MISC COMP	73,572.00	34,754.00	0.00	0.00	0.00	108,326.00
EMPLOYEE BENEFITS	180,318.00	15,886.00	0.00	0.00	0.00	196,204.00
PURCHASED SERVICES	0.00	9,973.00	0.00	0.00	0.00	9,973.00
MATERIALS & SUPPLIES	4,703.00	48,939.05	0.00	0.00	8,453.60	62,095.65
OTHER OBJECTS	0.00	4,291.26	0.00	0.00	0.00	4,291.26
INSTRUCTIONAL SUPPORT SVC TOTAL	661,076.00	113,843.31	0.00	0.00	8,453.60	783,372.91
SALARY SUPPORT STAFF/MISC COMP	146,606.00	1,056.00	0.00	0.00	0.00	147,662.00
EMPLOYEE BENEFITS	106,021.00	209.00	0.00	0.00	0.00	106,230.00
PURCHASED SERVICES	159,900.00	0.00	0.00	63,575.00	0.00	223,475.00
MATERIALS & SUPPLIES	0.00	906.15	0.00	0.00	0.00	906.15
OPERATION & MAINTENANCE SVC TOTAL	412,527.00	2,171.15	0.00	63,575.00	0.00	478,273.15
SALARY SUPPORT STAFF/MISC COMP	0.00	175,216.00	0.00	0.00	0.00	175,216.00
EMPLOYEE BENEFITS	0.00	124,488.00	0.00	0.00	0.00	124,488.00
PURCHASED SERVICES	0.00	21,215.27	0.00	0.00	0.00	21,215.27
MATERIALS & SUPPLIES	0.00	287,138.88	0.00	0.00	0.00	287,138.88
CAPITAL OUTLAY	0.00	15,926.53	0.00	0.00	0.00	15,926.53
OTHER OBJECTS	0.00	142.76	0.00	0.00	0.00	142.76
OTHER FUND USES	0.00	59,130.19	0.00	0.00	0.00	59,130.19
AUXILLARY SERVICES TOTAL	0.00	683,257.63	0.00	0.00	0.00	683,257.63
OTHER FUND USES	0.00	2,780.00	0.00	0.00	0.00	2,780.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	2,780.00	0.00	0.00	0.00	2,780.00
SALARY SUPPORT STAFF/MISC COMP	0.00	37,118.00	0.00	0.00	0.00	37,118.00
EMPLOYEE BENEFITS	0.00	7,398.00	0.00	0.00	0.00	7,398.00
PURCHASED SERVICES	0.00	7,598.00	0.00	0.00	0.00	7,598.00
MATERIALS & SUPPLIES	0.00	28,816.17	0.00	0.00	592.16	29,408.33
OTHER OBJECTS	0.00	3,020.00	0.00	0.00	6,742.67	9,762.67
OTHER FUND USES	0.00	42,234.45	0.00	0.00	6,597.61	48,832.06
OTHER EXPENDITURES TOTAL	0.00	126,184.62	0.00	0.00	13,932.44	140,117.06
0720 HANKINS MS TOTAL	3,744,427.00	1,116,084.84	0.00	63,575.00	45,974.70	4,970,061.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,230,681.00	86,785.00	0.00	0.00	0.00	2,317,466.00
SALARY SUPPORT STAFF/MISC COMP	45,340.00	24,708.00	0.00	0.00	0.00	70,048.00
EMPLOYEE BENEFITS	885,232.00	44,779.00	0.00	0.00	0.00	930,011.00
PURCHASED SERVICES	0.00	43,047.45	0.00	0.00	100.00	43,147.45
MATERIALS & SUPPLIES	42,154.00	66,273.11	0.00	0.00	17.27	108,444.38
CAPITAL OUTLAY	0.00	37,566.67	0.00	0.00	0.00	37,566.67
INSTRUCTIONAL SVCS TOTAL	3,203,407.00	303,159.23	0.00	0.00	117.27	3,506,683.50
SALARY - CERTIFICATED STAFF	597,033.00	0.00	0.00	0.00	0.00	597,033.00
SALARY SUPPORT STAFF/MISC COMP	107,597.00	86,986.00	0.00	0.00	0.00	194,583.00
EMPLOYEE BENEFITS	246,994.00	34,922.00	0.00	0.00	0.00	281,916.00
PURCHASED SERVICES	0.00	7,854.45	0.00	0.00	2,932.20	10,786.65
MATERIALS & SUPPLIES	5,649.00	24,787.53	0.00	0.00	117,735.48	148,172.01
OTHER OBJECTS	0.00	3,052.33	0.00	0.00	0.00	3,052.33
INSTRUCTIONAL SUPPORT SVC TOTAL	957,273.00	157,602.31	0.00	0.00	120,667.68	1,235,542.99
SALARY SUPPORT STAFF/MISC COMP	148,243.00	0.00	0.00	0.00	0.00	148,243.00
EMPLOYEE BENEFITS	96,746.00	0.00	0.00	0.00	0.00	96,746.00
PURCHASED SERVICES	576,109.00	0.00	0.00	76,222.00	0.00	652,331.00
OPERATION & MAINTENANCE SVC TOTAL	821,098.00	0.00	0.00	76,222.00	0.00	897,320.00
SALARY SUPPORT STAFF/MISC COMP	0.00	151,930.00	0.00	0.00	0.00	151,930.00
EMPLOYEE BENEFITS	0.00	107,078.00	0.00	0.00	0.00	107,078.00
PURCHASED SERVICES	0.00	12,918.60	0.00	0.00	0.00	12,918.60
MATERIALS & SUPPLIES	0.00	196,836.47	0.00	0.00	0.00	196,836.47
CAPITAL OUTLAY	0.00	10,917.79	0.00	0.00	0.00	10,917.79
OTHER OBJECTS	0.00	97.86	0.00	0.00	0.00	97.86
OTHER FUND USES	0.00	40,534.31	0.00	0.00	0.00	40,534.31
AUXILLARY SERVICES TOTAL	0.00	520,313.03	0.00	0.00	0.00	520,313.03
SALARY SUPPORT STAFF/MISC COMP	5,420.00	25,014.00	0.00	0.00	0.00	30,434.00
EMPLOYEE BENEFITS	1,080.00	4,986.00	0.00	0.00	0.00	6,066.00
OTHER FUND USES	0.00	144,695.85	0.00	0.00	11,105.95	155,801.80
OTHER EXPENDITURES TOTAL	6,500.00	174,695.85	0.00	0.00	11,105.95	192,301.80
0730 LEFLORE HS TOTAL	4,988,278.00	1,155,770.42	0.00	76,222.00	131,890.90	6,352,161.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	0.00	0.00	0.00	14,190.16	14,190.16
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	0.00	14,190.16	14,190.16
SALARY - CERTIFICATED STAFF	48,499.00	0.00	0.00	0.00	0.00	48,499.00
EMPLOYEE BENEFITS	19,265.00	0.00	0.00	0.00	0.00	19,265.00
PURCHASED SERVICES	0.00	24,425.11	0.00	0.00	0.00	24,425.11
MATERIALS & SUPPLIES	270.00	10,610.09	0.00	0.00	2,257.47	13,137.56
OTHER OBJECTS	0.00	491.59	0.00	0.00	0.00	491.59
INSTRUCTIONAL SUPPORT SVC TOTAL	68,034.00	35,526.79	0.00	0.00	2,257.47	105,818.26
PURCHASED SERVICES	48,584.00	332.00	0.00	12,479.00	0.00	61,395.00
MATERIALS & SUPPLIES	0.00	266.67	0.00	0.00	0.00	266.67
OPERATION & MAINTENANCE SVC TOTAL	48,584.00	598.67	0.00	12,479.00	0.00	61,661.67
SALARY SUPPORT STAFF/MISC COMP	0.00	98,273.00	0.00	0.00	0.00	98,273.00
EMPLOYEE BENEFITS	0.00	72,386.00	0.00	0.00	0.00	72,386.00
PURCHASED SERVICES	0.00	11,197.44	0.00	0.00	0.00	11,197.44
MATERIALS & SUPPLIES	0.00	170,611.79	0.00	0.00	0.00	170,611.79
CAPITAL OUTLAY	0.00	9,463.20	0.00	0.00	0.00	9,463.20
OTHER OBJECTS	0.00	84.82	0.00	0.00	0.00	84.82
OTHER FUND USES	0.00	35,133.90	0.00	0.00	0.00	35,133.90
AUXILLARY SERVICES TOTAL	0.00	397,150.15	0.00	0.00	0.00	397,150.15
SALARY - CERTIFICATED STAFF	24,249.00	1,196,493.00	0.00	0.00	0.00	1,220,742.00
SALARY SUPPORT STAFF/MISC COMP	63,524.00	604,871.00	0.00	0.00	0.00	668,395.00
EMPLOYEE BENEFITS	51,092.00	801,992.00	0.00	0.00	0.00	853,084.00
PURCHASED SERVICES	0.00	22,397.24	0.00	0.00	0.00	22,397.24
MATERIALS & SUPPLIES	1,054.00	23,244.59	0.00	0.00	0.00	24,298.59
OTHER OBJECTS	0.00	5,550.00	0.00	0.00	0.00	5,550.00
OTHER FUND USES	0.00	47,800.44	0.00	0.00	4,944.72	52,745.16
OTHER EXPENDITURES TOTAL	139,919.00	2,702,348.27	0.00	0.00	4,944.72	2,847,211.99
0735 JUST-4 TOTAL	256,537.00	3,135,623.88	0.00	12,479.00	21,392.35	3,426,032.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0740 CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,504,941.00	0.00	0.00	0.00	0.00	1,504,941.00
SALARY SUPPORT STAFF/MISC COMP	69,802.00	23,313.00	0.00	0.00	0.00	93,115.00
EMPLOYEE BENEFITS	637,756.00	14,245.00	0.00	0.00	0.00	652,001.00
PURCHASED SERVICES	0.00	28,186.18	0.00	0.00	0.00	28,186.18
MATERIALS & SUPPLIES	28,895.00	31,042.72	0.00	0.00	46.67	59,984.39
INSTRUCTIONAL SVCS TOTAL	2,241,394.00	96,786.90	0.00	0.00	46.67	2,338,227.57
SALARY - CERTIFICATED STAFF	387,919.00	34,832.00	0.00	0.00	0.00	422,751.00
SALARY SUPPORT STAFF/MISC COMP	74,725.00	30,875.00	0.00	0.00	0.00	105,600.00
EMPLOYEE BENEFITS	176,684.00	26,016.00	0.00	0.00	0.00	202,700.00
PURCHASED SERVICES	0.00	5,106.43	0.00	0.00	0.00	5,106.43
MATERIALS & SUPPLIES	9,775.00	11,573.32	0.00	0.00	3,343.77	24,692.09
OTHER OBJECTS	0.00	585.12	0.00	0.00	0.00	585.12
OTHER FUND USES	0.00	166.67	0.00	0.00	0.00	166.67
INSTRUCTIONAL SUPPORT SVC TOTAL	649,103.00	109,154.54	0.00	0.00	3,343.77	761,601.31
SALARY SUPPORT STAFF/MISC COMP	85,776.00	0.00	0.00	0.00	0.00	85,776.00
EMPLOYEE BENEFITS	55,493.00	0.00	0.00	0.00	0.00	55,493.00
PURCHASED SERVICES	74,600.00	0.00	0.00	21,283.00	0.00	95,883.00
MATERIALS & SUPPLIES	0.00	751.36	0.00	0.00	0.00	751.36
OPERATION & MAINTENANCE SVC TOTAL	215,869.00	751.36	0.00	21,283.00	0.00	237,903.36
SALARY SUPPORT STAFF/MISC COMP	0.00	176,268.00	0.00	0.00	0.00	176,268.00
EMPLOYEE BENEFITS	0.00	124,699.00	0.00	0.00	0.00	124,699.00
PURCHASED SERVICES	0.00	15,276.78	0.00	0.00	0.00	15,276.78
MATERIALS & SUPPLIES	0.00	194,675.24	0.00	0.00	0.00	194,675.24
CAPITAL OUTLAY	0.00	10,797.91	0.00	0.00	0.00	10,797.91
OTHER OBJECTS	0.00	96.80	0.00	0.00	0.00	96.80
OTHER FUND USES	0.00	40,089.25	0.00	0.00	0.00	40,089.25
AUXILLARY SERVICES TOTAL	0.00	561,902.98	0.00	0.00	0.00	561,902.98
SALARY SUPPORT STAFF/MISC COMP	0.00	32,269.00	0.00	0.00	0.00	32,269.00
EMPLOYEE BENEFITS	0.00	6,431.00	0.00	0.00	0.00	6,431.00
MATERIALS & SUPPLIES	0.00	11,064.32	0.00	0.00	0.00	11,064.32
OTHER OBJECTS	0.00	1,630.64	0.00	0.00	0.00	1,630.64
OTHER FUND USES	0.00	12,290.83	0.00	0.00	3,179.00	15,469.83
OTHER EXPENDITURES TOTAL	0.00	63,685.79	0.00	0.00	3,179.00	66,864.79
0740 CHASTANG MS TOTAL	3,106,366.00	832,281.57	0.00	21,283.00	6,569.44	3,966,500.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,931,431.00	70,802.00	0.00	0.00	0.00	2,002,233.00
SALARY SUPPORT STAFF/MISC COMP	18,132.00	20,183.00	0.00	0.00	0.00	38,315.00
EMPLOYEE BENEFITS	758,818.00	36,854.00	0.00	0.00	0.00	795,672.00
PURCHASED SERVICES	0.00	107,602.57	0.00	0.00	35,073.79	142,676.36
MATERIALS & SUPPLIES	37,309.02	99,242.59	0.00	0.00	11,236.67	147,788.28
OTHER OBJECTS	0.00	0.00	0.00	0.00	311.67	311.67
INSTRUCTIONAL SVCS TOTAL	2,745,690.02	334,684.16	0.00	0.00	46,622.13	3,126,996.31
SALARY - CERTIFICATED STAFF	514,160.00	0.00	0.00	0.00	0.00	514,160.00
SALARY SUPPORT STAFF/MISC COMP	132,792.00	87,824.00	0.00	0.00	0.00	220,616.00
EMPLOYEE BENEFITS	240,298.00	36,193.00	0.00	0.00	0.00	276,491.00
PURCHASED SERVICES	0.00	8,353.86	0.00	0.00	0.00	8,353.86
MATERIALS & SUPPLIES	13,534.99	18,429.60	0.00	0.00	41,534.21	73,498.80
OTHER OBJECTS	0.00	6,171.30	0.00	0.00	0.00	6,171.30
INSTRUCTIONAL SUPPORT SVC TOTAL	900,784.99	156,971.76	0.00	0.00	41,534.21	1,099,290.96
SALARY SUPPORT STAFF/MISC COMP	176,995.00	0.00	0.00	0.00	0.00	176,995.00
EMPLOYEE BENEFITS	112,077.00	0.00	0.00	0.00	0.00	112,077.00
PURCHASED SERVICES	308,166.00	0.00	0.00	92,081.00	0.00	400,247.00
OPERATION & MAINTENANCE SVC TOTAL	597,238.00	0.00	0.00	92,081.00	0.00	689,319.00
SALARY SUPPORT STAFF/MISC COMP	0.00	97,966.00	0.00	0.00	0.00	97,966.00
EMPLOYEE BENEFITS	0.00	77,126.00	0.00	0.00	0.00	77,126.00
PURCHASED SERVICES	0.00	11,850.21	0.00	0.00	0.00	11,850.21
MATERIALS & SUPPLIES	0.00	171,598.40	0.00	0.00	0.00	171,598.40
CAPITAL OUTLAY	0.00	9,517.92	0.00	0.00	0.00	9,517.92
OTHER OBJECTS	0.00	85.32	0.00	0.00	0.00	85.32
OTHER FUND USES	0.00	35,337.07	0.00	0.00	0.00	35,337.07
AUXILLARY SERVICES TOTAL	0.00	403,480.92	0.00	0.00	0.00	403,480.92
SALARY SUPPORT STAFF/MISC COMP	5,420.00	7,671.00	0.00	0.00	0.00	13,091.00
EMPLOYEE BENEFITS	1,080.00	1,529.00	0.00	0.00	0.00	2,609.00
MATERIALS & SUPPLIES	0.00	18,371.59	0.00	0.00	2,313.17	20,684.76
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,332.00	1,332.00
OTHER FUND USES	0.00	79,321.78	0.00	0.00	9,798.64	89,120.42
OTHER EXPENDITURES TOTAL	6,500.00	106,893.37	0.00	0.00	13,443.81	126,837.18
0750 VIGOR HS TOTAL	4,250,213.01	1,002,030.21	0.00	92,081.00	101,600.15	5,445,924.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,161,019.00	0.00	0.00	0.00	0.00	1,161,019.00
SALARY SUPPORT STAFF/MISC COMP	43,983.00	0.00	0.00	0.00	0.00	43,983.00
EMPLOYEE BENEFITS	481,210.00	0.00	0.00	0.00	0.00	481,210.00
PURCHASED SERVICES	0.00	6,200.00	0.00	0.00	0.00	6,200.00
MATERIALS & SUPPLIES	16,143.00	71,000.98	0.00	0.00	25.33	87,169.31
INSTRUCTIONAL SVCS TOTAL	1,702,355.00	77,200.98	0.00	0.00	25.33	1,779,581.31
SALARY - CERTIFICATED STAFF	200,866.00	22,046.00	0.00	0.00	0.00	222,912.00
SALARY SUPPORT STAFF/MISC COMP	48,242.00	22,395.00	0.00	0.00	0.00	70,637.00
EMPLOYEE BENEFITS	99,567.00	22,801.00	0.00	0.00	0.00	122,368.00
PURCHASED SERVICES	0.00	1,826.13	0.00	0.00	0.00	1,826.13
MATERIALS & SUPPLIES	2,754.00	21,596.92	0.00	0.00	165.84	24,516.76
OTHER OBJECTS	0.00	194.75	0.00	0.00	0.00	194.75
INSTRUCTIONAL SUPPORT SVC TOTAL	351,429.00	90,859.80	0.00	0.00	165.84	442,454.64
SALARY SUPPORT STAFF/MISC COMP	64,722.00	0.00	0.00	0.00	0.00	64,722.00
EMPLOYEE BENEFITS	41,701.00	0.00	0.00	0.00	0.00	41,701.00
PURCHASED SERVICES	86,967.00	0.00	0.00	17,876.00	0.00	104,843.00
OPERATION & MAINTENANCE SVC TOTAL	193,390.00	0.00	0.00	17,876.00	0.00	211,266.00
SALARY SUPPORT STAFF/MISC COMP	0.00	93,499.00	0.00	0.00	0.00	93,499.00
EMPLOYEE BENEFITS	0.00	66,632.00	0.00	0.00	0.00	66,632.00
PURCHASED SERVICES	0.00	12,479.51	0.00	0.00	0.00	12,479.51
MATERIALS & SUPPLIES	0.00	186,336.79	0.00	0.00	0.00	186,336.79
CAPITAL OUTLAY	0.00	10,335.41	0.00	0.00	0.00	10,335.41
OTHER OBJECTS	0.00	92.64	0.00	0.00	0.00	92.64
OTHER FUND USES	0.00	38,372.13	0.00	0.00	0.00	38,372.13
AUXILLARY SERVICES TOTAL	0.00	407,747.48	0.00	0.00	0.00	407,747.48
SALARY SUPPORT STAFF/MISC COMP	0.00	7,505.00	0.00	0.00	0.00	7,505.00
EMPLOYEE BENEFITS	0.00	1,496.00	0.00	0.00	0.00	1,496.00
MATERIALS & SUPPLIES	0.00	1,562.80	0.00	0.00	0.00	1,562.80
OTHER FUND USES	0.00	18,856.79	0.00	0.00	3,921.12	22,777.91
OTHER EXPENDITURES TOTAL	0.00	29,420.59	0.00	0.00	3,921.12	33,341.71
0760 ROBBINS ES TOTAL	2,247,174.00	605,228.85	0.00	17,876.00	4,112.29	2,874,391.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,934,532.00	0.00	0.00	0.00	0.00	1,934,532.00
SALARY SUPPORT STAFF/MISC COMP	67,513.00	2,243.00	0.00	0.00	0.00	69,756.00
EMPLOYEE BENEFITS	825,929.00	449.00	0.00	0.00	0.00	826,378.00
PURCHASED SERVICES	0.00	52,818.19	0.00	0.00	0.00	52,818.19
MATERIALS & SUPPLIES	28,911.00	194,853.53	0.00	0.00	0.00	223,764.53
OTHER OBJECTS	0.00	640.51	0.00	0.00	0.00	640.51
INSTRUCTIONAL SVCS TOTAL	2,856,885.00	251,004.23	0.00	0.00	0.00	3,107,889.23
SALARY - CERTIFICATED STAFF	284,027.00	0.00	0.00	0.00	0.00	284,027.00
SALARY SUPPORT STAFF/MISC COMP	47,297.00	40,731.00	0.00	0.00	0.00	88,028.00
EMPLOYEE BENEFITS	128,433.00	5,218.00	0.00	0.00	0.00	133,651.00
PURCHASED SERVICES	0.00	15,440.00	0.00	0.00	0.00	15,440.00
MATERIALS & SUPPLIES	4,932.00	6,709.43	0.00	0.00	38.67	11,680.10
OTHER OBJECTS	0.00	3,661.65	0.00	0.00	0.00	3,661.65
INSTRUCTIONAL SUPPORT SVC TOTAL	464,689.00	71,760.08	0.00	0.00	38.67	536,487.75
SALARY SUPPORT STAFF/MISC COMP	54,865.00	668.00	0.00	0.00	0.00	55,533.00
EMPLOYEE BENEFITS	39,735.00	133.00	0.00	0.00	0.00	39,868.00
PURCHASED SERVICES	144,106.00	0.00	0.00	51,084.00	0.00	195,190.00
OPERATION & MAINTENANCE SVC TOTAL	238,706.00	801.00	0.00	51,084.00	0.00	290,591.00
SALARY SUPPORT STAFF/MISC COMP	0.00	144,892.00	0.00	0.00	0.00	144,892.00
EMPLOYEE BENEFITS	0.00	105,676.00	0.00	0.00	0.00	105,676.00
PURCHASED SERVICES	0.00	29,059.97	0.00	0.00	0.00	29,059.97
MATERIALS & SUPPLIES	0.00	313,265.38	0.00	0.00	0.00	313,265.38
CAPITAL OUTLAY	0.00	17,375.66	0.00	0.00	0.00	17,375.66
OTHER OBJECTS	0.00	155.76	0.00	0.00	0.00	155.76
OTHER FUND USES	0.00	64,510.39	0.00	0.00	0.00	64,510.39
AUXILLARY SERVICES TOTAL	0.00	674,935.16	0.00	0.00	0.00	674,935.16
OTHER FUND USES	0.00	4,343.63	0.00	0.00	0.00	4,343.63
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,343.63	0.00	0.00	0.00	4,343.63
SALARY SUPPORT STAFF/MISC COMP	0.00	60,244.00	0.00	0.00	0.00	60,244.00
EMPLOYEE BENEFITS	0.00	12,006.00	0.00	0.00	0.00	12,006.00
PURCHASED SERVICES	0.00	19,576.72	0.00	0.00	0.00	19,576.72
MATERIALS & SUPPLIES	0.00	22,854.66	0.00	0.00	0.00	22,854.66
OTHER FUND USES	0.00	53,956.12	0.00	0.00	3,379.91	57,336.03
OTHER EXPENDITURES TOTAL	0.00	168,637.50	0.00	0.00	3,379.91	172,017.41
0770 SPENCER-WESTLAWN ES TOTAL	3,560,280.00	1,171,481.60	0.00	51,084.00	3,418.58	4,786,264.18

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>PURCHASED SERVICES</u>	6,826.00	0.00	0.00	9,537.00	0.00	16,363.00
OPERATION & MAINTENANCE SVC TOTAL	6,826.00	0.00	0.00	9,537.00	0.00	16,363.00
0780 MAINT-WHISTLER DEPOT TOTAL	6,826.00	0.00	0.00	9,537.00	0.00	16,363.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,024,009.00	108,801.00	0.00	0.00	0.00	1,132,810.00
SALARY SUPPORT STAFF/MISC COMP	65,316.00	26,236.00	0.00	0.00	0.00	91,552.00
EMPLOYEE BENEFITS	440,687.00	55,636.00	0.00	0.00	0.00	496,323.00
PURCHASED SERVICES	0.00	8,472.38	0.00	0.00	0.00	8,472.38
MATERIALS & SUPPLIES	14,617.00	6,453.20	0.00	0.00	0.00	21,070.20
INSTRUCTIONAL SVCS TOTAL	1,544,629.00	205,598.58	0.00	0.00	0.00	1,750,227.58
SALARY - CERTIFICATED STAFF	236,180.00	0.00	0.00	0.00	0.00	236,180.00
SALARY SUPPORT STAFF/MISC COMP	53,384.00	7,351.00	0.00	0.00	0.00	60,735.00
EMPLOYEE BENEFITS	110,511.00	566.00	0.00	0.00	0.00	111,077.00
PURCHASED SERVICES	0.00	1,717.05	0.00	0.00	0.00	1,717.05
MATERIALS & SUPPLIES	2,494.00	2,689.79	0.00	0.00	0.00	5,183.79
INSTRUCTIONAL SUPPORT SVC TOTAL	402,569.00	12,323.84	0.00	0.00	0.00	414,892.84
SALARY SUPPORT STAFF/MISC COMP	84,157.00	0.00	0.00	0.00	0.00	84,157.00
EMPLOYEE BENEFITS	55,174.00	0.00	0.00	0.00	0.00	55,174.00
PURCHASED SERVICES	94,981.00	0.00	0.00	43,644.00	0.00	138,625.00
OPERATION & MAINTENANCE SVC TOTAL	234,312.00	0.00	0.00	43,644.00	0.00	277,956.00
SALARY SUPPORT STAFF/MISC COMP	0.00	111,195.00	0.00	0.00	0.00	111,195.00
EMPLOYEE BENEFITS	0.00	82,927.00	0.00	0.00	0.00	82,927.00
PURCHASED SERVICES	0.00	13,622.56	0.00	0.00	0.00	13,622.56
MATERIALS & SUPPLIES	0.00	202,808.76	0.00	0.00	0.00	202,808.76
CAPITAL OUTLAY	0.00	11,249.05	0.00	0.00	0.00	11,249.05
OTHER OBJECTS	0.00	100.84	0.00	0.00	0.00	100.84
OTHER FUND USES	0.00	41,764.18	0.00	0.00	0.00	41,764.18
AUXILLARY SERVICES TOTAL	0.00	463,667.39	0.00	0.00	0.00	463,667.39
SALARY SUPPORT STAFF/MISC COMP	0.00	4,000.00	0.00	0.00	0.00	4,000.00
EMPLOYEE BENEFITS	0.00	798.00	0.00	0.00	0.00	798.00
MATERIALS & SUPPLIES	0.00	8,798.87	0.00	0.00	0.00	8,798.87
OTHER FUND USES	0.00	55,856.99	0.00	0.00	3,869.23	59,726.22
OTHER EXPENDITURES TOTAL	0.00	69,453.86	0.00	0.00	3,869.23	73,323.09
0790 WHITLEY ES TOTAL	2,181,510.00	751,043.67	0.00	43,644.00	3,869.23	2,980,066.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,108,295.00	49,998.00	0.00	0.00	0.00	2,158,293.00
SALARY SUPPORT STAFF/MISC COMP	59,603.00	69,761.00	0.00	0.00	0.00	129,364.00
EMPLOYEE BENEFITS	867,328.00	61,308.00	0.00	0.00	0.00	928,636.00
PURCHASED SERVICES	0.00	95,143.99	0.00	0.00	5,835.69	100,979.68
MATERIALS & SUPPLIES	32,747.00	73,191.81	0.00	0.00	5,258.90	111,197.71
OTHER OBJECTS	0.00	0.00	0.00	0.00	596.08	596.08
INSTRUCTIONAL SVCS TOTAL	3,067,973.00	349,402.80	0.00	0.00	11,690.67	3,429,066.47
SALARY - CERTIFICATED STAFF	620,005.00	36,967.00	0.00	0.00	0.00	656,972.00
SALARY SUPPORT STAFF/MISC COMP	166,212.00	42,830.00	0.00	0.00	0.00	209,042.00
EMPLOYEE BENEFITS	293,973.00	28,940.00	0.00	0.00	0.00	322,913.00
PURCHASED SERVICES	8,000.00	8,427.33	0.00	0.00	0.00	16,427.33
MATERIALS & SUPPLIES	4,183.00	8,466.00	0.00	0.00	23,176.82	35,825.82
OTHER OBJECTS	0.00	2,650.00	0.00	0.00	0.00	2,650.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,092,373.00	128,280.33	0.00	0.00	23,176.82	1,243,830.15
SALARY SUPPORT STAFF/MISC COMP	155,285.00	0.00	0.00	0.00	0.00	155,285.00
EMPLOYEE BENEFITS	107,752.00	0.00	0.00	0.00	0.00	107,752.00
PURCHASED SERVICES	328,026.00	0.00	0.00	25,879.00	0.00	353,905.00
OPERATION & MAINTENANCE SVC TOTAL	591,063.00	0.00	0.00	25,879.00	0.00	616,942.00
SALARY SUPPORT STAFF/MISC COMP	0.00	129,586.00	0.00	0.00	0.00	129,586.00
EMPLOYEE BENEFITS	0.00	93,028.00	0.00	0.00	0.00	93,028.00
PURCHASED SERVICES	0.00	22,246.97	0.00	0.00	0.00	22,246.97
MATERIALS & SUPPLIES	0.00	247,549.82	0.00	0.00	0.00	247,549.82
CAPITAL OUTLAY	0.00	13,730.67	0.00	0.00	0.00	13,730.67
OTHER OBJECTS	0.00	123.08	0.00	0.00	0.00	123.08
OTHER FUND USES	0.00	50,977.66	0.00	0.00	0.00	50,977.66
AUXILLARY SERVICES TOTAL	0.00	557,242.20	0.00	0.00	0.00	557,242.20
SALARY SUPPORT STAFF/MISC COMP	5,420.00	15,008.00	0.00	0.00	0.00	20,428.00
EMPLOYEE BENEFITS	1,080.00	2,991.00	0.00	0.00	0.00	4,071.00
MATERIALS & SUPPLIES	0.00	1,440.40	0.00	0.00	0.00	1,440.40
OTHER FUND USES	0.00	97,825.04	0.00	0.00	5,566.93	103,391.97
OTHER EXPENDITURES TOTAL	6,500.00	117,264.44	0.00	0.00	5,566.93	129,331.37
0800 WILLIAMSON HS TOTAL	4,757,909.00	1,152,189.77	0.00	25,879.00	40,434.42	5,976,412.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,601,097.00	42,173.00	0.00	0.00	0.00	1,643,270.00
SALARY SUPPORT STAFF/MISC COMP	62,260.00	30,215.00	0.00	0.00	0.00	92,475.00
EMPLOYEE BENEFITS	685,269.00	38,429.00	0.00	0.00	0.00	723,698.00
PURCHASED SERVICES	0.00	31,272.00	0.00	0.00	1,133.33	32,405.33
MATERIALS & SUPPLIES	23,644.00	54,853.17	0.00	0.00	0.00	78,497.17
OTHER OBJECTS	0.00	1,911.33	0.00	0.00	0.00	1,911.33
INSTRUCTIONAL SVCS TOTAL	2,372,270.00	198,853.50	0.00	0.00	1,133.33	2,572,256.83
SALARY - CERTIFICATED STAFF	299,799.00	0.00	0.00	0.00	0.00	299,799.00
SALARY SUPPORT STAFF/MISC COMP	44,900.00	17,814.00	0.00	0.00	0.00	62,714.00
EMPLOYEE BENEFITS	134,939.00	7,612.00	0.00	0.00	0.00	142,551.00
PURCHASED SERVICES	0.00	8,665.68	0.00	0.00	0.00	8,665.68
MATERIALS & SUPPLIES	4,034.00	8,214.28	0.00	0.00	2,612.77	14,861.05
OTHER OBJECTS	0.00	1,381.09	0.00	0.00	1,405.07	2,786.16
INSTRUCTIONAL SUPPORT SVC TOTAL	483,672.00	43,687.05	0.00	0.00	4,017.84	531,376.89
SALARY SUPPORT STAFF/MISC COMP	79,993.00	160.00	0.00	0.00	0.00	80,153.00
EMPLOYEE BENEFITS	54,345.00	32.00	0.00	0.00	0.00	54,377.00
PURCHASED SERVICES	99,127.00	0.00	0.00	57,267.00	0.00	156,394.00
OPERATION & MAINTENANCE SVC TOTAL	233,465.00	192.00	0.00	57,267.00	0.00	290,924.00
SALARY SUPPORT STAFF/MISC COMP	0.00	126,665.00	0.00	0.00	0.00	126,665.00
EMPLOYEE BENEFITS	0.00	92,446.00	0.00	0.00	0.00	92,446.00
PURCHASED SERVICES	0.00	15,211.91	0.00	0.00	0.00	15,211.91
MATERIALS & SUPPLIES	0.00	231,778.76	0.00	0.00	0.00	231,778.76
CAPITAL OUTLAY	0.00	12,855.91	0.00	0.00	0.00	12,855.91
OTHER OBJECTS	0.00	115.24	0.00	0.00	0.00	115.24
OTHER FUND USES	0.00	47,729.94	0.00	0.00	0.00	47,729.94
AUXILLARY SERVICES TOTAL	0.00	526,802.76	0.00	0.00	0.00	526,802.76
SALARY - CERTIFICATED STAFF	0.00	38,342.00	0.00	0.00	0.00	38,342.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,087.00	0.00	0.00	0.00	7,087.00
EMPLOYEE BENEFITS	0.00	18,653.00	0.00	0.00	0.00	18,653.00
MATERIALS & SUPPLIES	0.00	2,775.41	0.00	0.00	0.00	2,775.41
OTHER FUND USES	0.00	74,892.76	0.00	0.00	1,026.54	75,919.30
OTHER EXPENDITURES TOTAL	0.00	141,750.17	0.00	0.00	1,026.54	142,776.71
0810 WILMER ES TOTAL	3,089,407.00	911,285.48	0.00	57,267.00	6,177.71	4,064,137.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
PURCHASED SERVICES	0.00	68,452.00	0.00	0.00	0.00	68,452.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	68,452.00	0.00	0.00	0.00	68,452.00
0816 STRICKLAND YOUTH CENTER TOTAL	0.00	68,452.00	0.00	0.00	0.00	68,452.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,816,749.00	102,376.00	0.00	0.00	0.00	1,919,125.00
SALARY SUPPORT STAFF/MISC COMP	82,366.00	2,243.00	0.00	0.00	0.00	84,609.00
EMPLOYEE BENEFITS	760,859.00	40,053.00	0.00	0.00	0.00	800,912.00
PURCHASED SERVICES	0.00	73,741.36	0.00	0.00	4,426.60	78,167.96
MATERIALS & SUPPLIES	25,846.00	26,148.52	0.00	0.00	12,835.00	64,829.52
INSTRUCTIONAL SVCS TOTAL	2,685,820.00	244,561.88	0.00	0.00	17,261.60	2,947,643.48
SALARY - CERTIFICATED STAFF	303,722.00	0.00	0.00	0.00	0.00	303,722.00
SALARY SUPPORT STAFF/MISC COMP	61,920.00	3,059.00	0.00	0.00	0.00	64,979.00
EMPLOYEE BENEFITS	140,069.00	235.00	0.00	0.00	0.00	140,304.00
PURCHASED SERVICES	0.00	26,601.06	0.00	0.00	0.00	26,601.06
MATERIALS & SUPPLIES	4,409.00	3,058.15	0.00	0.00	26.67	7,493.82
OTHER OBJECTS	0.00	208.00	0.00	0.00	0.00	208.00
INSTRUCTIONAL SUPPORT SVC TOTAL	510,120.00	33,161.21	0.00	0.00	26.67	543,307.88
SALARY SUPPORT STAFF/MISC COMP	75,826.00	0.00	0.00	0.00	0.00	75,826.00
EMPLOYEE BENEFITS	53,511.00	0.00	0.00	0.00	0.00	53,511.00
PURCHASED SERVICES	134,818.00	0.00	0.00	60,450.00	0.00	195,268.00
OPERATION & MAINTENANCE SVC TOTAL	264,155.00	0.00	0.00	60,450.00	0.00	324,605.00
SALARY SUPPORT STAFF/MISC COMP	0.00	139,055.00	0.00	0.00	0.00	139,055.00
EMPLOYEE BENEFITS	0.00	104,514.00	0.00	0.00	0.00	104,514.00
PURCHASED SERVICES	0.00	18,828.96	0.00	0.00	0.00	18,828.96
MATERIALS & SUPPLIES	0.00	321,952.95	0.00	0.00	0.00	321,952.95
CAPITAL OUTLAY	0.00	15,912.71	0.00	0.00	0.00	15,912.71
OTHER OBJECTS	0.00	142.68	0.00	0.00	0.00	142.68
OTHER FUND USES	0.00	59,078.96	0.00	0.00	0.00	59,078.96
AUXILLARY SERVICES TOTAL	0.00	659,485.26	0.00	0.00	0.00	659,485.26
SALARY SUPPORT STAFF/MISC COMP	0.00	2,793.00	0.00	0.00	0.00	2,793.00
EMPLOYEE BENEFITS	0.00	556.00	0.00	0.00	0.00	556.00
MATERIALS & SUPPLIES	0.00	9,719.63	0.00	0.00	0.00	9,719.63
OTHER FUND USES	0.00	74,368.78	0.00	0.00	22,355.92	96,724.70
OTHER EXPENDITURES TOTAL	0.00	87,437.41	0.00	0.00	22,355.92	109,793.33
0859 HASKEW ES TOTAL	3,460,095.00	1,024,645.76	0.00	60,450.00	39,644.19	4,584,834.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>PURCHASED SERVICES</u>	0.00	33,000.00	0.00	0.00	0.00	33,000.00
OTHER EXPENDITURES TOTAL	0.00	33,000.00	0.00	0.00	0.00	33,000.00
3001 WILMER HALL TOTAL	0.00	33,000.00	0.00	0.00	0.00	33,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	128,346.00	0.00	0.00	0.00	0.00	128,346.00
OTHER EXPENDITURES TOTAL	128,346.00	0.00	0.00	0.00	0.00	128,346.00
3010 UNIT CERE PALS TOTAL	128,346.00	0.00	0.00	0.00	0.00	128,346.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 5160 REGIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	899,527.00	133,763.00	0.00	0.00	0.00	1,033,290.00
SALARY SUPPORT STAFF/MISC COMP	65,776.00	439,833.00	0.00	0.00	0.00	505,609.00
EMPLOYEE BENEFITS	388,673.00	292,879.00	0.00	0.00	0.00	681,552.00
PURCHASED SERVICES	0.00	1,426.66	0.00	0.00	11,880.61	13,307.27
MATERIALS & SUPPLIES	69,711.00	0.00	0.00	0.00	0.00	69,711.00
INSTRUCTIONAL SVCS TOTAL	1,423,687.00	867,901.66	0.00	0.00	11,880.61	2,303,469.27
SALARY - CERTIFICATED STAFF	238,174.00	193,812.00	0.00	0.00	0.00	431,986.00
SALARY SUPPORT STAFF/MISC COMP	91,311.00	52,000.00	0.00	0.00	0.00	143,311.00
EMPLOYEE BENEFITS	123,264.00	96,992.00	0.00	0.00	0.00	220,256.00
PURCHASED SERVICES	29,500.00	943.72	0.00	0.00	7,973.76	38,417.48
MATERIALS & SUPPLIES	2,106.00	1,335.83	0.00	0.00	0.00	3,441.83
OTHER OBJECTS	4,000.00	448.27	0.00	0.00	0.00	4,448.27
INSTRUCTIONAL SUPPORT SVC TOTAL	488,355.00	345,531.82	0.00	0.00	7,973.76	841,860.58
SALARY SUPPORT STAFF/MISC COMP	35,758.00	0.00	0.00	0.00	0.00	35,758.00
EMPLOYEE BENEFITS	26,327.00	0.00	0.00	0.00	0.00	26,327.00
PURCHASED SERVICES	19,663.00	0.00	0.00	9,643.00	0.00	29,306.00
OPERATION & MAINTENANCE SVC TOTAL	81,748.00	0.00	0.00	9,643.00	0.00	91,391.00
SALARY SUPPORT STAFF/MISC COMP	333.00	64,779.00	0.00	0.00	0.00	65,112.00
EMPLOYEE BENEFITS	67.00	59,374.00	0.00	0.00	0.00	59,441.00
AUXILLARY SERVICES TOTAL	400.00	124,153.00	0.00	0.00	0.00	124,553.00
SALARY SUPPORT STAFF/MISC COMP	0.00	38,560.00	0.00	0.00	0.00	38,560.00
EMPLOYEE BENEFITS	0.00	26,885.00	0.00	0.00	0.00	26,885.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	540.00	540.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,880.00	1,880.00
OTHER FUND USES	0.00	7,560.32	0.00	0.00	343.47	7,903.79
OTHER EXPENDITURES TOTAL	0.00	73,005.32	0.00	0.00	2,763.47	75,768.79
5160 REGIONAL TOTAL	1,994,190.00	1,410,591.80	0.00	9,643.00	22,617.84	3,437,042.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	661,221.00	0.00	0.00	0.00	0.00	661,221.00
EMPLOYEE BENEFITS	266,185.00	0.00	0.00	0.00	0.00	266,185.00
PURCHASED SERVICES	0.00	15,212.02	0.00	0.00	0.00	15,212.02
MATERIALS & SUPPLIES	31,302.00	49,337.95	0.00	0.00	9,584.84	90,224.79
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,936.00	1,936.00
INSTRUCTIONAL SVCS TOTAL	958,708.00	64,549.97	0.00	0.00	11,520.84	1,034,778.81
SALARY - CERTIFICATED STAFF	145,306.00	0.00	0.00	0.00	0.00	145,306.00
SALARY SUPPORT STAFF/MISC COMP	68,346.00	0.00	0.00	0.00	0.00	68,346.00
EMPLOYEE BENEFITS	80,983.00	0.00	0.00	0.00	0.00	80,983.00
PURCHASED SERVICES	0.00	6,302.00	0.00	0.00	0.00	6,302.00
MATERIALS & SUPPLIES	1,728.00	11,685.10	0.00	0.00	16,092.55	29,505.65
OTHER OBJECTS	0.00	39.33	0.00	0.00	0.00	39.33
INSTRUCTIONAL SUPPORT SVC TOTAL	296,363.00	18,026.43	0.00	0.00	16,092.55	330,481.98
SALARY SUPPORT STAFF/MISC COMP	44,892.00	0.00	0.00	0.00	0.00	44,892.00
EMPLOYEE BENEFITS	28,147.00	0.00	0.00	0.00	0.00	28,147.00
PURCHASED SERVICES	76,773.00	0.00	0.00	19,478.00	0.00	96,251.00
OPERATION & MAINTENANCE SVC TOTAL	149,812.00	0.00	0.00	19,478.00	0.00	169,290.00
CAPITAL OUTLAY	0.00	90,000.00	0.00	0.00	0.00	90,000.00
CAPITAL OUTLAY TOTAL	0.00	90,000.00	0.00	0.00	0.00	90,000.00
MATERIALS & SUPPLIES	0.00	6,879.96	0.00	0.00	0.00	6,879.96
OTHER FUND USES	0.00	22,625.57	0.00	0.00	291.17	22,916.74
OTHER EXPENDITURES TOTAL	0.00	29,505.53	0.00	0.00	291.17	29,796.70
6000 FAULKNER VOCATIONAL TOTAL	1,404,883.00	202,081.93	0.00	19,478.00	27,904.56	1,654,347.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	685,518.00	0.00	0.00	0.00	0.00	685,518.00
EMPLOYEE BENEFITS	271,024.00	0.00	0.00	0.00	0.00	271,024.00
PURCHASED SERVICES	0.00	25,996.45	0.00	0.00	8,186.21	34,182.66
MATERIALS & SUPPLIES	30,858.00	83,786.75	0.00	0.00	0.00	114,644.75
CAPITAL OUTLAY	0.00	46,000.00	0.00	0.00	0.00	46,000.00
OTHER OBJECTS	0.00	2,030.87	0.00	0.00	317.33	2,348.20
INSTRUCTIONAL SVCS TOTAL	987,400.00	157,814.07	0.00	0.00	8,503.54	1,153,717.61
SALARY - CERTIFICATED STAFF	173,988.00	0.00	0.00	0.00	0.00	173,988.00
SALARY SUPPORT STAFF/MISC COMP	60,234.00	0.00	0.00	0.00	0.00	60,234.00
EMPLOYEE BENEFITS	85,080.00	0.00	0.00	0.00	0.00	85,080.00
PURCHASED SERVICES	0.00	14,923.33	0.00	0.00	2,325.13	17,248.46
MATERIALS & SUPPLIES	1,728.00	2,036.11	0.00	0.00	2,147.84	5,911.95
OTHER OBJECTS	0.00	3,208.67	0.00	0.00	0.00	3,208.67
INSTRUCTIONAL SUPPORT SVC TOTAL	321,030.00	20,168.11	0.00	0.00	4,472.97	345,671.08
SALARY SUPPORT STAFF/MISC COMP	62,396.00	0.00	0.00	0.00	0.00	62,396.00
EMPLOYEE BENEFITS	41,235.00	0.00	0.00	0.00	0.00	41,235.00
PURCHASED SERVICES	39,174.00	0.00	0.00	29,103.00	0.00	68,277.00
MATERIALS & SUPPLIES	0.00	164.00	0.00	0.00	0.00	164.00
OPERATION & MAINTENANCE SVC TOTAL	142,805.00	164.00	0.00	29,103.00	0.00	172,072.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	2,033.33	2,033.33
OTHER FUND USES	0.00	14,911.87	0.00	0.00	1,136.36	16,048.23
OTHER EXPENDITURES TOTAL	0.00	14,911.87	0.00	0.00	3,169.69	18,081.56
6020 BRYANT VOCATIONAL TOTAL	1,451,235.00	193,058.05	0.00	29,103.00	16,146.20	1,689,542.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7047 CALCEDEAVER NEW

<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	28,882.00	0.00	28,882.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	28,882.00	0.00	28,882.00
7047 CALCEDEAVER NEW TOTAL	0.00	0.00	0.00	28,882.00	0.00	28,882.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7051 CITRONELLE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	0.00	0.00	138,066.00	0.00	138,066.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	138,066.00	0.00	138,066.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	6,196.00	0.00	6,196.00
CAPITAL OUTLAY	0.00	0.00	0.00	12,809.00	0.00	12,809.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	19,005.00	0.00	19,005.00
PURCHASED SERVICES	0.00	0.00	0.00	163,336.00	0.00	163,336.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,430,910.00	0.00	1,430,910.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,594,246.00	0.00	1,594,246.00
7051 CITRONELLE TOTAL	0.00	0.00	0.00	1,751,317.00	0.00	1,751,317.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7052 LOTT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	0.00	0.00	159,399.00	0.00	159,399.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	159,399.00	0.00	159,399.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	5,363.00	0.00	5,363.00
CAPITAL OUTLAY	0.00	0.00	0.00	12,809.00	0.00	12,809.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	18,172.00	0.00	18,172.00
PURCHASED SERVICES	0.00	0.00	0.00	55,000.00	0.00	55,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	748,677.00	0.00	748,677.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	803,677.00	0.00	803,677.00
7052 LOTT TOTAL	0.00	0.00	0.00	981,248.00	0.00	981,248.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7053 DAUPHIN ISLAND

<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	0.00	0.00	20,000.00	0.00	20,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	20,000.00	0.00	20,000.00
PURCHASED SERVICES	0.00	0.00	0.00	32,000.00	0.00	32,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	110,567.00	0.00	110,567.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	142,567.00	0.00	142,567.00
7053 DAUPHIN ISLAND TOTAL	0.00	0.00	0.00	162,567.00	0.00	162,567.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7054 CHASTANG/BRAZIER

<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	0.00	0.00	1,000,000.00	0.00	1,000,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
PURCHASED SERVICES	0.00	0.00	0.00	85,756.00	0.00	85,756.00
CAPITAL OUTLAY	0.00	0.00	0.00	420,208.00	0.00	420,208.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	505,964.00	0.00	505,964.00
7054 CHASTANG/BRAZIER TOTAL	0.00	0.00	0.00	1,505,964.00	0.00	1,505,964.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7055 PHILLIPS PREP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	0.00	0.00	6,266.00	0.00	6,266.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	6,266.00	0.00	6,266.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	6,491.00	0.00	6,491.00
CAPITAL OUTLAY	0.00	0.00	0.00	12,809.00	0.00	12,809.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	19,300.00	0.00	19,300.00
PURCHASED SERVICES	0.00	0.00	0.00	19,993.00	0.00	19,993.00
CAPITAL OUTLAY	0.00	0.00	0.00	571,914.00	0.00	571,914.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	591,907.00	0.00	591,907.00
7055 PHILLIPS PREP TOTAL	0.00	0.00	0.00	617,473.00	0.00	617,473.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7056 EANES

<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	1.00	0.00	1.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1.00	0.00	1.00
7056 EANES TOTAL	0.00	0.00	0.00	1.00	0.00	1.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7058 TANNER WILLIAMS

<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	2,907.00	0.00	2,907.00
CAPITAL OUTLAY	0.00	0.00	0.00	37,732.00	0.00	37,732.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	40,639.00	0.00	40,639.00
7058 TANNER WILLIAMS TOTAL	0.00	0.00	0.00	40,639.00	0.00	40,639.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7061 WILLIAMSON

<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	0.00	0.00	10,000.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	10,000.00	0.00	10,000.00
PURCHASED SERVICES	0.00	0.00	0.00	41,787.00	0.00	41,787.00
CAPITAL OUTLAY	0.00	0.00	0.00	142,973.00	0.00	142,973.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	184,760.00	0.00	184,760.00
7061 WILLIAMSON TOTAL	0.00	0.00	0.00	194,760.00	0.00	194,760.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7062 INDIAN SPRINGS

<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	426.00	0.00	426.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	426.00	0.00	426.00
7062 INDIAN SPRINGS TOTAL	0.00	0.00	0.00	426.00	0.00	426.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7063 ORCHARD

<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	32,681.00	0.00	32,681.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	32,681.00	0.00	32,681.00
7063 ORCHARD TOTAL	0.00	0.00	0.00	32,681.00	0.00	32,681.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 7069 MURPHY PHASE 4 & 5

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	0.00	0.00	210,356.00	0.00	210,356.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	210,356.00	0.00	210,356.00
PURCHASED SERVICES	0.00	0.00	0.00	40,000.00	0.00	40,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	40,000.00	0.00	40,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	2,169,352.00	0.00	2,169,352.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,169,352.00	0.00	2,169,352.00
7069 MURPHY PHASE 4 & 5 TOTAL	0.00	0.00	0.00	2,419,708.00	0.00	2,419,708.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
EMPLOYEE BENEFITS	34,475.00	0.00	0.00	0.00	0.00	34,475.00
INSTRUCTIONAL SVCS TOTAL	34,475.00	0.00	0.00	0.00	0.00	34,475.00
7999 UNAL SCHO COSTS TOTAL	34,475.00	0.00	0.00	0.00	0.00	34,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8100 CURRICULUM & INSTRUCTION

<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	1,843,255.00	0.00	0.00	0.00	0.00	1,843,255.00
SALARY SUPPORT STAFF/MISC COMP	485,122.00	0.00	0.00	0.00	0.00	485,122.00
EMPLOYEE BENEFITS	795,938.00	0.00	0.00	0.00	0.00	795,938.00
PURCHASED SERVICES	18,099.00	650.00	0.00	0.00	0.00	18,749.00
MATERIALS & SUPPLIES	97,540.00	18,000.00	0.00	0.00	0.00	115,540.00
OTHER OBJECTS	500.00	300.00	0.00	0.00	0.00	800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,240,454.00	18,950.00	0.00	0.00	0.00	3,259,404.00
SALARY SUPPORT STAFF/MISC COMP	122,135.00	0.00	0.00	0.00	0.00	122,135.00
EMPLOYEE BENEFITS	53,142.00	0.00	0.00	0.00	0.00	53,142.00
GENERAL ADMINISTRATIVE SVC TOTAL	175,277.00	0.00	0.00	0.00	0.00	175,277.00
8100 CURRICULUM & INSTRUCTION TOTAL	3,415,731.00	18,950.00	0.00	0.00	0.00	3,434,681.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	118,958.00	29,715.00	0.00	0.00	0.00	148,673.00
EMPLOYEE BENEFITS	52,510.00	2,285.00	0.00	0.00	0.00	54,795.00
PURCHASED SERVICES	40,000.00	314,335.00	0.00	0.00	0.00	354,335.00
MATERIALS & SUPPLIES	136,323.00	234,819.00	0.00	0.00	0.00	371,142.00
OTHER OBJECTS	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	357,791.00	581,154.00	0.00	0.00	0.00	938,945.00
SALARY - CERTIFICATED STAFF	210,636.00	0.00	0.00	0.00	0.00	210,636.00
SALARY SUPPORT STAFF/MISC COMP	32,993.00	33,353.00	0.00	0.00	0.00	66,346.00
EMPLOYEE BENEFITS	76,788.00	6,647.00	0.00	0.00	0.00	83,435.00
PURCHASED SERVICES	108,200.00	58,000.00	0.00	0.00	0.00	166,200.00
MATERIALS & SUPPLIES	23,133.00	0.00	0.00	0.00	0.00	23,133.00
INSTRUCTIONAL SUPPORT SVC TOTAL	451,750.00	98,000.00	0.00	0.00	0.00	549,750.00
PURCHASED SERVICES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
OPERATION & MAINTENANCE SVC TOTAL	5,000.00	0.00	0.00	0.00	0.00	5,000.00
SALARY SUPPORT STAFF/MISC COMP	15,869.00	0.00	0.00	0.00	0.00	15,869.00
EMPLOYEE BENEFITS	3,161.00	0.00	0.00	0.00	0.00	3,161.00
PURCHASED SERVICES	45,000.00	0.00	0.00	0.00	0.00	45,000.00
AUXILLARY SERVICES TOTAL	64,030.00	0.00	0.00	0.00	0.00	64,030.00
SALARY - CERTIFICATED STAFF	260,661.00	0.00	0.00	0.00	0.00	260,661.00
SALARY SUPPORT STAFF/MISC COMP	46,214.00	0.00	0.00	0.00	0.00	46,214.00
EMPLOYEE BENEFITS	99,559.00	0.00	0.00	0.00	0.00	99,559.00
OTHER FUND USES	0.00	29,096.00	0.00	0.00	0.00	29,096.00
GENERAL ADMINISTRATIVE SVC TOTAL	406,434.00	29,096.00	0.00	0.00	0.00	435,530.00
8101 CAREER TECHNICAL TOTAL	1,285,005.00	708,250.00	0.00	0.00	0.00	1,993,255.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	7,942.76	0.00	0.00	1,436.53	9,379.29
MATERIALS & SUPPLIES	2,304.00	3,192.16	0.00	0.00	2,407.67	7,903.83
OTHER OBJECTS	0.00	315.55	0.00	0.00	0.00	315.55
INSTRUCTIONAL SVCS TOTAL	2,304.00	11,450.47	0.00	0.00	3,844.20	17,598.67
SALARY - CERTIFICATED STAFF	253,819.00	0.00	0.00	0.00	0.00	253,819.00
SALARY SUPPORT STAFF/MISC COMP	112,274.00	13,016.00	0.00	0.00	0.00	125,290.00
EMPLOYEE BENEFITS	130,561.00	1,001.00	0.00	0.00	0.00	131,562.00
PURCHASED SERVICES	3,354.30	18,486.12	0.00	0.00	0.00	21,840.42
MATERIALS & SUPPLIES	7,288.00	27,835.06	0.00	0.00	210.67	35,333.73
OTHER OBJECTS	631.00	5,026.25	0.00	0.00	0.00	5,657.25
INSTRUCTIONAL SUPPORT SVC TOTAL	507,927.30	65,364.43	0.00	0.00	210.67	573,502.40
SALARY SUPPORT STAFF/MISC COMP	51,465.00	0.00	0.00	0.00	0.00	51,465.00
EMPLOYEE BENEFITS	29,459.00	0.00	0.00	0.00	0.00	29,459.00
PURCHASED SERVICES	24,095.00	1,360.40	0.00	12,898.00	0.00	38,353.40
MATERIALS & SUPPLIES	4,000.00	1,182.56	0.00	0.00	0.00	5,182.56
OTHER OBJECTS	0.00	15.92	0.00	0.00	0.00	15.92
OPERATION & MAINTENANCE SVC TOTAL	109,019.00	2,558.88	0.00	12,898.00	0.00	124,475.88
SALARY SUPPORT STAFF/MISC COMP	0.00	2,025.00	0.00	0.00	0.00	2,025.00
EMPLOYEE BENEFITS	0.00	404.00	0.00	0.00	0.00	404.00
PURCHASED SERVICES	0.00	1,200.00	0.00	0.00	0.00	1,200.00
AUXILLARY SERVICES TOTAL	0.00	3,629.00	0.00	0.00	0.00	3,629.00
MATERIALS & SUPPLIES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
OTHER FUND USES	0.00	1,476.83	0.00	0.00	0.00	1,476.83
GENERAL ADMINISTRATIVE SVC TOTAL	1,000.00	1,476.83	0.00	0.00	0.00	2,476.83
OTHER FUND USES	0.00	15,467.52	0.00	0.00	49,201.59	64,669.11
OTHER EXPENDITURES TOTAL	0.00	15,467.52	0.00	0.00	49,201.59	64,669.11
8103 ENVIRONMENTAL CENTER TOTAL	620,250.30	99,947.13	0.00	12,898.00	53,256.46	786,351.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,500.00	0.00	0.00	0.00	0.00	2,500.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	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 2018

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	22,510.00	0.00	0.00	0.00	0.00	22,510.00
INSTRUCTIONAL SVCS TOTAL	22,510.00	15,000.00	0.00	0.00	0.00	37,510.00
SALARY - CERTIFICATED STAFF	90,499.00	75,699.00	0.00	0.00	0.00	166,198.00
SALARY SUPPORT STAFF/MISC COMP	81,742.00	34,423.00	0.00	0.00	0.00	116,165.00
EMPLOYEE BENEFITS	58,874.00	35,579.00	0.00	0.00	0.00	94,453.00
PURCHASED SERVICES	22,075.00	0.00	0.00	0.00	0.00	22,075.00
MATERIALS & SUPPLIES	5,549.00	0.00	0.00	0.00	30,377.24	35,926.24
INSTRUCTIONAL SUPPORT SVC TOTAL	258,739.00	145,701.00	0.00	0.00	30,377.24	434,817.24
SALARY SUPPORT STAFF/MISC COMP	1,074.00	0.00	0.00	0.00	0.00	1,074.00
EMPLOYEE BENEFITS	214.00	0.00	0.00	0.00	0.00	214.00
PURCHASED SERVICES	26,460.00	0.00	0.00	0.00	0.00	26,460.00
AUXILLARY SERVICES TOTAL	27,748.00	0.00	0.00	0.00	0.00	27,748.00
8106 ROTC TOTAL	308,997.00	160,701.00	0.00	0.00	30,377.24	500,075.24

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	260,639.00	0.00	0.00	0.00	0.00	260,639.00
EMPLOYEE BENEFITS	109,547.00	0.00	0.00	0.00	0.00	109,547.00
INSTRUCTIONAL SUPPORT SVC TOTAL	370,186.00	0.00	0.00	0.00	0.00	370,186.00
PURCHASED SERVICES	50,000.00	0.00	0.00	0.00	0.00	50,000.00
MATERIALS & SUPPLIES	60,000.00	0.00	0.00	0.00	0.00	60,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	110,000.00	0.00	0.00	0.00	0.00	110,000.00
8112 TV STUDIOS TOTAL	480,186.00	0.00	0.00	0.00	0.00	480,186.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8113 TEXTBOOKS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	3,045,583.00	0.00	0.00	0.00	0.00	3,045,583.00
INSTRUCTIONAL SVCS TOTAL	3,045,583.00	0.00	0.00	0.00	0.00	3,045,583.00
SALARY SUPPORT STAFF/MISC COMP	22,286.00	0.00	0.00	0.00	0.00	22,286.00
EMPLOYEE BENEFITS	1,714.00	0.00	0.00	0.00	0.00	1,714.00
PURCHASED SERVICES	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	24,750.00	0.00	0.00	0.00	0.00	24,750.00
SALARY SUPPORT STAFF/MISC COMP	72,532.00	0.00	0.00	0.00	0.00	72,532.00
EMPLOYEE BENEFITS	33,656.00	0.00	0.00	0.00	0.00	33,656.00
PURCHASED SERVICES	35,705.00	0.00	0.00	0.00	0.00	35,705.00
MATERIALS & SUPPLIES	182,750.00	0.00	0.00	0.00	0.00	182,750.00
GENERAL ADMINISTRATIVE SVC TOTAL	324,643.00	0.00	0.00	0.00	0.00	324,643.00
8113 TEXTBOOKS TOTAL	3,394,976.00	0.00	0.00	0.00	0.00	3,394,976.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	82,420.00	0.00	0.00	0.00	0.00	82,420.00
SALARY SUPPORT STAFF/MISC COMP	49,189.00	0.00	0.00	0.00	0.00	49,189.00
EMPLOYEE BENEFITS	45,429.00	0.00	0.00	0.00	0.00	45,429.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
MATERIALS & SUPPLIES	190,072.00	0.00	0.00	0.00	0.00	190,072.00
OTHER OBJECTS	850.00	0.00	0.00	0.00	0.00	850.00
INSTRUCTIONAL SUPPORT SVC TOTAL	369,960.00	0.00	0.00	0.00	0.00	369,960.00
8114 LIBRARY/MED CTR TOTAL	369,960.00	0.00	0.00	0.00	0.00	369,960.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	78,553.00	0.00	0.00	0.00	0.00	78,553.00
SALARY SUPPORT STAFF/MISC COMP	5,000.00	0.00	0.00	0.00	0.00	5,000.00
EMPLOYEE BENEFITS	26,251.00	0.00	0.00	0.00	0.00	26,251.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00	34,000.00	34,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	26,600.00	26,600.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	15,168.00	15,168.00
INSTRUCTIONAL SUPPORT SVC TOTAL	109,804.00	0.00	0.00	0.00	75,768.00	185,572.00
8117 TALENTS UNLIMIT TOTAL	109,804.00	0.00	0.00	0.00	75,768.00	185,572.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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 - CERTIFICATED STAFF	203,510.00	0.00	0.00	0.00	0.00	203,510.00
SALARY SUPPORT STAFF/MISC COMP	75,616.00	108,532.00	0.00	0.00	0.00	184,148.00
EMPLOYEE BENEFITS	78,745.00	17,096.00	0.00	0.00	0.00	95,841.00
PURCHASED SERVICES	12,400.00	15,000.00	0.00	0.00	0.00	27,400.00
MATERIALS & SUPPLIES	15,000.00	74,880.00	0.00	0.00	0.00	89,880.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	386,271.00	215,508.00	0.00	0.00	0.00	601,779.00
8119 ELEMENTARY EDUCATION TOTAL	386,271.00	215,508.00	0.00	0.00	0.00	601,779.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8120 SECONDARY ED

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	55,396.00	0.00	0.00	0.00	0.00	55,396.00
MATERIALS & SUPPLIES	23,074.00	0.00	0.00	0.00	0.00	23,074.00
CAPITAL OUTLAY	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	88,470.00	0.00	0.00	0.00	0.00	88,470.00
SALARY - CERTIFICATED STAFF	419,701.00	0.00	0.00	0.00	0.00	419,701.00
SALARY SUPPORT STAFF/MISC COMP	174,733.00	112,453.00	0.00	0.00	0.00	287,186.00
EMPLOYEE BENEFITS	156,585.00	16,896.00	0.00	0.00	0.00	173,481.00
PURCHASED SERVICES	30,927.00	18,922.00	0.00	0.00	0.00	49,849.00
MATERIALS & SUPPLIES	63,358.00	110,400.00	0.00	0.00	0.00	173,758.00
OTHER OBJECTS	5,373.00	1,185.00	0.00	0.00	0.00	6,558.00
INSTRUCTIONAL SUPPORT SVC TOTAL	850,677.00	259,856.00	0.00	0.00	0.00	1,110,533.00
SALARY SUPPORT STAFF/MISC COMP	1,071.00	0.00	0.00	0.00	0.00	1,071.00
EMPLOYEE BENEFITS	213.00	0.00	0.00	0.00	0.00	213.00
AUXILLARY SERVICES TOTAL	1,284.00	0.00	0.00	0.00	0.00	1,284.00
8120 SECONDARY ED TOTAL	940,431.00	259,856.00	0.00	0.00	0.00	1,200,287.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,270,914.00	0.00	0.00	0.00	0.00	1,270,914.00
SALARY SUPPORT STAFF/MISC COMP	39,234.00	0.00	0.00	0.00	0.00	39,234.00
EMPLOYEE BENEFITS	462,718.00	0.00	0.00	0.00	0.00	462,718.00
PURCHASED SERVICES	18,000.00	0.00	0.00	0.00	0.00	18,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,790,866.00	0.00	0.00	0.00	0.00	1,790,866.00
SALARY SUPPORT STAFF/MISC COMP	45,004.00	0.00	0.00	0.00	0.00	45,004.00
EMPLOYEE BENEFITS	18,570.00	0.00	0.00	0.00	0.00	18,570.00
MATERIALS & SUPPLIES	2,500.00	0.00	0.00	0.00	0.00	2,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	66,074.00	0.00	0.00	0.00	0.00	66,074.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,856,940.00	0.00	0.00	0.00	0.00	1,856,940.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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 - CERTIFICATED STAFF	127,065.00	0.00	0.00	0.00	0.00	127,065.00
SALARY SUPPORT STAFF/MISC COMP	39,502.00	0.00	0.00	0.00	0.00	39,502.00
EMPLOYEE BENEFITS	52,397.00	0.00	0.00	0.00	0.00	52,397.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	219,314.00	0.00	0.00	0.00	0.00	219,314.00
8127 ASST SUPT E/S P TOTAL	220,589.00	0.00	0.00	0.00	0.00	220,589.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	42,266.00	0.00	0.00	0.00	0.00	42,266.00
EMPLOYEE BENEFITS	18,023.00	0.00	0.00	0.00	0.00	18,023.00
PURCHASED SERVICES	1,275.00	0.00	0.00	0.00	0.00	1,275.00
INSTRUCTIONAL SUPPORT SVC TOTAL	61,564.00	0.00	0.00	0.00	0.00	61,564.00
SALARY - CERTIFICATED STAFF	123,024.00	0.00	0.00	0.00	0.00	123,024.00
EMPLOYEE BENEFITS	34,118.00	0.00	0.00	0.00	0.00	34,118.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	157,492.00	0.00	0.00	0.00	0.00	157,492.00
8129 ASST SUPT E/S P TOTAL	219,056.00	0.00	0.00	0.00	0.00	219,056.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	387,992.00	0.00	0.00	0.00	387,992.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,747.00	0.00	0.00	0.00	9,747.00
EMPLOYEE BENEFITS	0.00	154,877.00	0.00	0.00	0.00	154,877.00
MATERIALS & SUPPLIES	0.00	46,818.23	0.00	0.00	0.00	46,818.23
INSTRUCTIONAL SVCS TOTAL	0.00	599,434.23	0.00	0.00	0.00	599,434.23
SALARY - CERTIFICATED STAFF	0.00	478,688.00	0.00	0.00	0.00	478,688.00
SALARY SUPPORT STAFF/MISC COMP	0.00	299,155.00	0.00	0.00	0.00	299,155.00
EMPLOYEE BENEFITS	0.00	274,145.00	0.00	0.00	0.00	274,145.00
PURCHASED SERVICES	0.00	589,102.00	0.00	0.00	0.00	589,102.00
MATERIALS & SUPPLIES	0.00	639,815.04	0.00	0.00	0.00	639,815.04
OTHER OBJECTS	0.00	3,800.00	0.00	0.00	0.00	3,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	2,284,705.04	0.00	0.00	0.00	2,284,705.04
PURCHASED SERVICES	0.00	0.00	0.00	3,238.00	0.00	3,238.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	3,238.00	0.00	3,238.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,504.00	0.00	0.00	0.00	7,504.00
EMPLOYEE BENEFITS	0.00	1,495.00	0.00	0.00	0.00	1,495.00
PURCHASED SERVICES	0.00	5,001.00	0.00	0.00	0.00	5,001.00
AUXILLARY SERVICES TOTAL	0.00	14,000.00	0.00	0.00	0.00	14,000.00
SALARY - CERTIFICATED STAFF	4,697.00	177,343.00	0.00	0.00	0.00	182,040.00
SALARY SUPPORT STAFF/MISC COMP	33,790.00	234,795.00	0.00	0.00	0.00	268,585.00
EMPLOYEE BENEFITS	17,751.00	148,858.00	0.00	0.00	0.00	166,609.00
PURCHASED SERVICES	0.00	34,000.00	0.00	0.00	0.00	34,000.00
MATERIALS & SUPPLIES	0.00	45,270.00	0.00	0.00	0.00	45,270.00
OTHER OBJECTS	0.00	8,000.00	0.00	0.00	0.00	8,000.00
OTHER FUND USES	0.00	819,402.19	0.00	0.00	0.00	819,402.19
GENERAL ADMINISTRATIVE SVC TOTAL	56,238.00	1,467,668.19	0.00	0.00	0.00	1,523,906.19
PURCHASED SERVICES	0.00	108,713.61	0.00	0.00	0.00	108,713.61
MATERIALS & SUPPLIES	0.00	10,000.00	0.00	0.00	0.00	10,000.00
OTHER EXPENDITURES TOTAL	0.00	118,713.61	0.00	0.00	0.00	118,713.61
8131 FED PROG DEV & TOTAL	56,238.00	4,484,521.07	0.00	3,238.00	0.00	4,543,997.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	170,056.00	411,427.00	0.00	0.00	0.00	581,483.00
SALARY SUPPORT STAFF/MISC COMP	771,523.00	1,142,957.00	0.00	0.00	0.00	1,914,480.00
EMPLOYEE BENEFITS	626,878.00	834,197.00	0.00	0.00	0.00	1,461,075.00
PURCHASED SERVICES	35,100.00	43,500.00	0.00	0.00	0.00	78,600.00
MATERIALS & SUPPLIES	21,970.00	277,039.30	0.00	0.00	0.00	299,009.30
INSTRUCTIONAL SVCS TOTAL	1,625,527.00	2,709,120.30	0.00	0.00	0.00	4,334,647.30
SALARY - CERTIFICATED STAFF	1,318,852.00	0.00	0.00	0.00	0.00	1,318,852.00
SALARY SUPPORT STAFF/MISC COMP	132,219.00	337,060.00	0.00	0.00	0.00	469,279.00
EMPLOYEE BENEFITS	529,206.00	134,374.00	0.00	0.00	0.00	663,580.00
PURCHASED SERVICES	113,837.00	224,000.00	0.00	0.00	0.00	337,837.00
MATERIALS & SUPPLIES	80,014.00	80,000.00	0.00	0.00	0.00	160,014.00
OTHER OBJECTS	4,112.00	38,500.00	0.00	0.00	0.00	42,612.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,178,240.00	813,934.00	0.00	0.00	0.00	2,992,174.00
MATERIALS & SUPPLIES	2,500.00	0.00	0.00	0.00	0.00	2,500.00
OPERATION & MAINTENANCE SVC TOTAL	2,500.00	0.00	0.00	0.00	0.00	2,500.00
PURCHASED SERVICES	62,500.00	0.00	0.00	0.00	0.00	62,500.00
AUXILLARY SERVICES TOTAL	62,500.00	0.00	0.00	0.00	0.00	62,500.00
SALARY SUPPORT STAFF/MISC COMP	67,580.00	67,289.00	0.00	0.00	0.00	134,869.00
EMPLOYEE BENEFITS	32,670.00	32,611.00	0.00	0.00	0.00	65,281.00
OTHER FUND USES	0.00	485,258.42	0.00	0.00	0.00	485,258.42
GENERAL ADMINISTRATIVE SVC TOTAL	100,250.00	585,158.42	0.00	0.00	0.00	685,408.42
SALARY - CERTIFICATED STAFF	0.00	108,920.00	0.00	0.00	0.00	108,920.00
EMPLOYEE BENEFITS	0.00	40,908.00	0.00	0.00	0.00	40,908.00
PURCHASED SERVICES	138,622.00	62,573.00	0.00	0.00	0.00	201,195.00
MATERIALS & SUPPLIES	0.00	14,976.28	0.00	0.00	0.00	14,976.28
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
OTHER EXPENDITURES TOTAL	138,622.00	228,377.28	0.00	0.00	0.00	366,999.28
8132 SPECIAL PROGRAM TOTAL	4,107,639.00	4,336,590.00	0.00	0.00	0.00	8,444,229.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8133 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
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,625.00	0.00	0.00	0.00	0.00	1,625.00
SALARY - CERTIFICATED STAFF	122,783.00	0.00	0.00	0.00	0.00	122,783.00
EMPLOYEE BENEFITS	34,071.00	0.00	0.00	0.00	0.00	34,071.00
GENERAL ADMINISTRATIVE SVC TOTAL	156,854.00	0.00	0.00	0.00	0.00	156,854.00
8133 ASST SUPT E/S P TOTAL	158,479.00	0.00	0.00	0.00	0.00	158,479.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8135 CHIEF ACADEMIC OFFICER

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	75,000.00	0.00	0.00	0.00	0.00	75,000.00
INSTRUCTIONAL SVCS TOTAL	75,000.00	0.00	0.00	0.00	0.00	75,000.00
SALARY - CERTIFICATED STAFF	152,467.00	0.00	0.00	0.00	0.00	152,467.00
SALARY SUPPORT STAFF/MISC COMP	64,091.00	0.00	0.00	0.00	0.00	64,091.00
EMPLOYEE BENEFITS	69,686.00	0.00	0.00	0.00	0.00	69,686.00
PURCHASED SERVICES	550,380.00	0.00	0.00	0.00	0.00	550,380.00
MATERIALS & SUPPLIES	107,737.00	0.00	0.00	0.00	0.00	107,737.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	945,361.00	0.00	0.00	0.00	0.00	945,361.00
SALARY - CERTIFICATED STAFF	281,709.00	0.00	0.00	0.00	0.00	281,709.00
SALARY SUPPORT STAFF/MISC COMP	89,562.00	0.00	0.00	0.00	0.00	89,562.00
EMPLOYEE BENEFITS	112,392.00	0.00	0.00	0.00	0.00	112,392.00
MATERIALS & SUPPLIES	12,500.00	0.00	0.00	0.00	0.00	12,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	496,163.00	0.00	0.00	0.00	0.00	496,163.00
8135 CHIEF ACADEMIC OFFICER TOTAL	1,516,524.00	0.00	0.00	0.00	0.00	1,516,524.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,046,826.00	0.00	0.00	0.00	0.00	1,046,826.00
EMPLOYEE BENEFITS	400,632.00	0.00	0.00	0.00	0.00	400,632.00
MATERIALS & SUPPLIES	0.00	8,121.00	0.00	0.00	0.00	8,121.00
INSTRUCTIONAL SVCS TOTAL	1,447,458.00	8,121.00	0.00	0.00	0.00	1,455,579.00
SALARY - CERTIFICATED STAFF	114,159.00	89,484.00	0.00	0.00	0.00	203,643.00
SALARY SUPPORT STAFF/MISC COMP	176,713.00	162,109.00	0.00	0.00	0.00	338,822.00
EMPLOYEE BENEFITS	130,437.00	121,002.00	0.00	0.00	0.00	251,439.00
PURCHASED SERVICES	34,100.00	22,000.00	0.00	0.00	0.00	56,100.00
MATERIALS & SUPPLIES	39,330.00	21,779.00	0.00	0.00	0.00	61,109.00
OTHER OBJECTS	2,000.00	500.00	0.00	0.00	0.00	2,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	496,739.00	416,874.00	0.00	0.00	0.00	913,613.00
OTHER FUND USES	0.00	3,536.00	0.00	0.00	0.00	3,536.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	3,536.00	0.00	0.00	0.00	3,536.00
SALARY SUPPORT STAFF/MISC COMP	0.00	22,101.00	0.00	0.00	0.00	22,101.00
EMPLOYEE BENEFITS	0.00	4,399.00	0.00	0.00	0.00	4,399.00
OTHER EXPENDITURES TOTAL	0.00	26,500.00	0.00	0.00	0.00	26,500.00
8136 ESL DISTRICT TOTAL	1,944,197.00	455,031.00	0.00	0.00	0.00	2,399,228.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
SALARY - CERTIFICATED STAFF	0.00	1,686,305.00	0.00	0.00	0.00	1,686,305.00
SALARY SUPPORT STAFF/MISC COMP	0.00	818,849.00	0.00	0.00	0.00	818,849.00
EMPLOYEE BENEFITS	0.00	1,183,352.00	0.00	0.00	0.00	1,183,352.00
PURCHASED SERVICES	0.00	16,500.00	0.00	0.00	0.00	16,500.00
MATERIALS & SUPPLIES	0.00	46,441.49	0.00	0.00	0.00	46,441.49
OTHER OBJECTS	0.00	1,400.00	0.00	0.00	0.00	1,400.00
OTHER EXPENDITURES TOTAL	0.00	3,752,847.49	0.00	0.00	0.00	3,752,847.49
8137 PRE-K DIST TOTAL	0.00	3,752,847.49	0.00	0.00	0.00	3,752,847.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	71,696.00	0.00	0.00	0.00	0.00	71,696.00
SALARY SUPPORT STAFF/MISC COMP	166,105.00	0.00	0.00	0.00	0.00	166,105.00
EMPLOYEE BENEFITS	85,795.00	0.00	0.00	0.00	0.00	85,795.00
PURCHASED SERVICES	10,975.00	0.00	0.00	0.00	0.00	10,975.00
MATERIALS & SUPPLIES	128,800.00	0.00	0.00	0.00	0.00	128,800.00
OTHER OBJECTS	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	464,121.00	0.00	0.00	0.00	0.00	464,121.00
SALARY - CERTIFICATED STAFF	125,541.00	0.00	0.00	0.00	0.00	125,541.00
EMPLOYEE BENEFITS	34,620.00	0.00	0.00	0.00	0.00	34,620.00
GENERAL ADMINISTRATIVE SVC TOTAL	160,161.00	0.00	0.00	0.00	0.00	160,161.00
8140 RESEAR & EVALUA TOTAL	624,282.00	0.00	0.00	0.00	0.00	624,282.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	14,691.46	0.00	0.00	0.00	0.00	14,691.46
INSTRUCTIONAL SVCS TOTAL	14,691.46	0.00	0.00	0.00	0.00	14,691.46
SALARY SUPPORT STAFF/MISC COMP	156,816.00	0.00	0.00	0.00	0.00	156,816.00
EMPLOYEE BENEFITS	69,655.00	0.00	0.00	0.00	0.00	69,655.00
PURCHASED SERVICES	149,117.00	0.00	0.00	0.00	0.00	149,117.00
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
OTHER OBJECTS	3,500.00	0.00	0.00	0.00	0.00	3,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	379,488.00	0.00	0.00	0.00	0.00	379,488.00
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	119,149.00	0.00	0.00	0.00	0.00	119,149.00
EMPLOYEE BENEFITS	33,347.00	0.00	0.00	0.00	0.00	33,347.00
GENERAL ADMINISTRATIVE SVC TOTAL	152,496.00	0.00	0.00	0.00	0.00	152,496.00
8210 STUDENT SUPPORT SERVICES TOTAL	547,975.46	0.00	0.00	0.00	0.00	547,975.46

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	95,239.00	0.00	0.00	0.00	0.00	95,239.00
SALARY SUPPORT STAFF/MISC COMP	226,449.00	0.00	0.00	0.00	0.00	226,449.00
EMPLOYEE BENEFITS	121,713.00	0.00	0.00	0.00	0.00	121,713.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	444,001.00	0.00	0.00	0.00	0.00	444,001.00
8212 STUDENT DISCIPLINE TOTAL	444,602.00	0.00	0.00	0.00	0.00	444,602.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8213 STUDENT ATTENDANCE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	400.00	0.00	0.00	0.00	400.00
INSTRUCTIONAL SVCS TOTAL	0.00	400.00	0.00	0.00	0.00	400.00
SALARY - CERTIFICATED STAFF	171,151.00	0.00	0.00	0.00	0.00	171,151.00
SALARY SUPPORT STAFF/MISC COMP	494,469.00	0.00	0.00	0.00	0.00	494,469.00
EMPLOYEE BENEFITS	267,064.00	0.00	0.00	0.00	0.00	267,064.00
PURCHASED SERVICES	18,652.00	19,350.00	0.00	0.00	0.00	38,002.00
MATERIALS & SUPPLIES	1,500.00	300.00	0.00	0.00	0.00	1,800.00
OTHER OBJECTS	0.00	2,800.00	0.00	0.00	0.00	2,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	952,836.00	22,450.00	0.00	0.00	0.00	975,286.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
AUXILLARY SERVICES TOTAL	0.00	6,000.00	0.00	0.00	0.00	6,000.00
SALARY - CERTIFICATED STAFF	77,730.00	0.00	0.00	0.00	0.00	77,730.00
EMPLOYEE BENEFITS	25,091.00	0.00	0.00	0.00	0.00	25,091.00
OTHER FUND USES	0.00	2,258.69	0.00	0.00	0.00	2,258.69
GENERAL ADMINISTRATIVE SVC TOTAL	102,821.00	2,258.69	0.00	0.00	0.00	105,079.69
SALARY SUPPORT STAFF/MISC COMP	0.00	5,755.00	0.00	0.00	0.00	5,755.00
EMPLOYEE BENEFITS	0.00	1,144.00	0.00	0.00	0.00	1,144.00
PURCHASED SERVICES	0.00	5,500.00	0.00	0.00	0.00	5,500.00
MATERIALS & SUPPLIES	0.00	21,492.31	0.00	0.00	0.00	21,492.31
OTHER EXPENDITURES TOTAL	0.00	33,891.31	0.00	0.00	0.00	33,891.31
8213 STUDENT ATTENDANCE TOTAL	1,055,657.00	65,000.00	0.00	0.00	0.00	1,120,657.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,964,420.00	383,187.00	0.00	0.00	0.00	2,347,607.00
EMPLOYEE BENEFITS	831,970.00	151,804.00	0.00	0.00	0.00	983,774.00
PURCHASED SERVICES	450,000.00	10,000.00	0.00	0.00	0.00	460,000.00
MATERIALS & SUPPLIES	28,110.00	2,946.52	0.00	0.00	0.00	31,056.52
OTHER OBJECTS	5,350.00	0.00	0.00	0.00	0.00	5,350.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,279,850.00	547,937.52	0.00	0.00	0.00	3,827,787.52
SALARY SUPPORT STAFF/MISC COMP	64,046.00	0.00	0.00	0.00	0.00	64,046.00
EMPLOYEE BENEFITS	12,764.00	0.00	0.00	0.00	0.00	12,764.00
AUXILLARY SERVICES TOTAL	76,810.00	0.00	0.00	0.00	0.00	76,810.00
SALARY SUPPORT STAFF/MISC COMP	117,702.00	0.00	0.00	0.00	0.00	117,702.00
EMPLOYEE BENEFITS	52,260.00	0.00	0.00	0.00	0.00	52,260.00
PURCHASED SERVICES	5,500.00	0.00	0.00	0.00	0.00	5,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	175,462.00	0.00	0.00	0.00	0.00	175,462.00
8214 HEALTH SERVICES TOTAL	3,532,122.00	547,937.52	0.00	0.00	0.00	4,080,059.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8215 GUIDANCE & COUNSELING

<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	78,733.00	0.00	0.00	0.00	0.00	78,733.00
SALARY SUPPORT STAFF/MISC COMP	37,519.00	0.00	0.00	0.00	0.00	37,519.00
EMPLOYEE BENEFITS	42,368.00	0.00	0.00	0.00	0.00	42,368.00
PURCHASED SERVICES	701.00	0.00	0.00	0.00	0.00	701.00
OTHER OBJECTS	94.00	0.00	0.00	0.00	0.00	94.00
INSTRUCTIONAL SUPPORT SVC TOTAL	159,415.00	0.00	0.00	0.00	0.00	159,415.00
SALARY SUPPORT STAFF/MISC COMP	40,687.00	0.00	0.00	0.00	0.00	40,687.00
EMPLOYEE BENEFITS	17,709.00	0.00	0.00	0.00	0.00	17,709.00
GENERAL ADMINISTRATIVE SVC TOTAL	58,396.00	0.00	0.00	0.00	0.00	58,396.00
8215 GUIDANCE & COUNSELING TOTAL	217,811.00	0.00	0.00	0.00	0.00	217,811.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	155,589.00	113,070.00	0.00	0.00	0.00	268,659.00
EMPLOYEE BENEFITS	69,409.00	41,736.00	0.00	0.00	0.00	111,145.00
PURCHASED SERVICES	0.00	3,999.60	0.00	0.00	0.00	3,999.60
MATERIALS & SUPPLIES	0.00	8,940.00	0.00	0.00	0.00	8,940.00
INSTRUCTIONAL SUPPORT SVC TOTAL	224,998.00	167,745.60	0.00	0.00	0.00	392,743.60
MATERIALS & SUPPLIES	0.00	4,000.00	0.00	0.00	0.00	4,000.00
OTHER EXPENDITURES TOTAL	0.00	4,000.00	0.00	0.00	0.00	4,000.00
8216 SOCIAL SERVICES TOTAL	224,998.00	171,745.60	0.00	0.00	0.00	396,743.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8310 SECURITY 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	1,079,455.00	0.00	0.00	0.00	0.00	1,079,455.00
EMPLOYEE BENEFITS	416,737.00	0.00	0.00	0.00	0.00	416,737.00
PURCHASED SERVICES	445,317.00	0.00	0.00	0.00	0.00	445,317.00
MATERIALS & SUPPLIES	119,808.00	0.00	0.00	0.00	0.00	119,808.00
CAPITAL OUTLAY	0.00	0.00	0.00	170,000.00	0.00	170,000.00
OPERATION & MAINTENANCE SVC TOTAL	2,061,317.00	0.00	0.00	170,000.00	0.00	2,231,317.00
8310 SECURITY SVC TOTAL	2,061,317.00	0.00	0.00	170,000.00	0.00	2,231,317.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,445,775.00	0.00	0.00	36,284.00	0.00	1,482,059.00
EMPLOYEE BENEFITS	633,742.00	0.00	0.00	16,832.00	0.00	650,574.00
OPERATION & MAINTENANCE SVC TOTAL	2,079,517.00	0.00	0.00	53,116.00	0.00	2,132,633.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	39,234.00	0.00	39,234.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	17,420.00	0.00	17,420.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	56,654.00	0.00	56,654.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	125,627.00	0.00	125,627.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	53,838.00	0.00	53,838.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	179,465.00	0.00	179,465.00
8333 NW ZONE TOTAL	2,079,517.00	0.00	0.00	289,235.00	0.00	2,368,752.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,287,100.00	0.00	0.00	0.00	0.00	1,287,100.00
EMPLOYEE BENEFITS	563,724.00	0.00	0.00	0.00	0.00	563,724.00
OPERATION & MAINTENANCE SVC TOTAL	1,850,824.00	0.00	0.00	0.00	0.00	1,850,824.00
SALARY SUPPORT STAFF/MISC COMP	39,822.00	0.00	0.00	0.00	0.00	39,822.00
EMPLOYEE BENEFITS	17,536.00	0.00	0.00	0.00	0.00	17,536.00
GENERAL ADMINISTRATIVE SVC TOTAL	57,358.00	0.00	0.00	0.00	0.00	57,358.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	35,838.00	0.00	35,838.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	16,743.00	0.00	16,743.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	52,581.00	0.00	52,581.00
8334 NE ZONE TOTAL	1,908,182.00	0.00	0.00	52,581.00	0.00	1,960,763.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,345,889.00	0.00	0.00	0.00	0.00	1,345,889.00
EMPLOYEE BENEFITS	594,639.00	0.00	0.00	0.00	0.00	594,639.00
OPERATION & MAINTENANCE SVC TOTAL	1,940,528.00	0.00	0.00	0.00	0.00	1,940,528.00
SALARY SUPPORT STAFF/MISC COMP	36,419.00	0.00	0.00	0.00	0.00	36,419.00
EMPLOYEE BENEFITS	16,859.00	0.00	0.00	0.00	0.00	16,859.00
GENERAL ADMINISTRATIVE SVC TOTAL	53,278.00	0.00	0.00	0.00	0.00	53,278.00
8335 SE ZONE TOTAL	1,993,806.00	0.00	0.00	0.00	0.00	1,993,806.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,191,260.00	0.00	0.00	0.00	0.00	1,191,260.00
EMPLOYEE BENEFITS	544,624.00	0.00	0.00	0.00	0.00	544,624.00
OPERATION & MAINTENANCE SVC TOTAL	1,735,884.00	0.00	0.00	0.00	0.00	1,735,884.00
SALARY SUPPORT STAFF/MISC COMP	37,519.00	0.00	0.00	0.00	0.00	37,519.00
EMPLOYEE BENEFITS	17,077.00	0.00	0.00	0.00	0.00	17,077.00
GENERAL ADMINISTRATIVE SVC TOTAL	54,596.00	0.00	0.00	0.00	0.00	54,596.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	109,125.00	0.00	109,125.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	50,547.00	0.00	50,547.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	159,672.00	0.00	159,672.00
8336 SW ZONE TOTAL	1,790,480.00	0.00	0.00	159,672.00	0.00	1,950,152.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	518,122.00	0.00	0.00	0.00	0.00	518,122.00
EMPLOYEE BENEFITS	256,865.00	0.00	0.00	0.00	0.00	256,865.00
<u>PURCHASED SERVICES</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>140,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	874,987.00	0.00	0.00	40,000.00	0.00	914,987.00
SALARY SUPPORT STAFF/MISC COMP	39,234.00	0.00	0.00	0.00	0.00	39,234.00
EMPLOYEE BENEFITS	17,420.00	0.00	0.00	0.00	0.00	17,420.00
<u>MATERIALS & SUPPLIES</u>	<u>6,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,000.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	62,654.00	0.00	0.00	0.00	0.00	62,654.00
8337 CUSTODIAL PROGRAM CREW TOTAL	937,641.00	0.00	0.00	40,000.00	0.00	977,641.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	205,033.00	0.00	0.00	50,742.00	0.00	255,775.00
EMPLOYEE BENEFITS	88,863.00	0.00	0.00	19,713.00	0.00	108,576.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	1,629,021.17	0.00	1,629,021.17
OPERATION & MAINTENANCE SVC TOTAL	293,896.00	0.00	0.00	1,699,476.17	0.00	1,993,372.17
SALARY SUPPORT STAFF/MISC COMP	40,090.00	0.00	0.00	0.00	0.00	40,090.00
EMPLOYEE BENEFITS	17,590.00	0.00	0.00	0.00	0.00	17,590.00
MATERIALS & SUPPLIES	8,000.00	0.00	0.00	0.00	0.00	8,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	65,680.00	0.00	0.00	0.00	0.00	65,680.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	34,786.00	0.00	34,786.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	16,533.00	0.00	16,533.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	850,000.00	0.00	850,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	901,319.00	0.00	901,319.00
8338 WAREHOUSE CREW TOTAL	359,576.00	0.00	0.00	2,600,795.17	0.00	2,960,371.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	0.00	0.00	0.00	992,687.00	0.00	992,687.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	409,043.00	0.00	409,043.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	1,401,730.00	0.00	1,401,730.00
SALARY SUPPORT STAFF/MISC COMP	0.00	174,604.00	0.00	0.00	0.00	174,604.00
EMPLOYEE BENEFITS	0.00	73,199.00	0.00	0.00	0.00	73,199.00
AUXILLARY SERVICES TOTAL	0.00	247,803.00	0.00	0.00	0.00	247,803.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	39,234.00	0.00	39,234.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	17,420.00	0.00	17,420.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	56,654.00	0.00	56,654.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	242,775.00	0.00	242,775.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	96,385.00	0.00	96,385.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	339,160.00	0.00	339,160.00
8339 SYSTEM TEAM SPECIAL CREW TOTAL	0.00	247,803.00	0.00	1,797,544.00	0.00	2,045,347.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,000.00	0.00	0.00	0.00	0.00	2,000.00
EMPLOYEE BENEFITS	19,596.00	0.00	0.00	0.00	0.00	19,596.00
<u>PURCHASED SERVICES</u>	<u>85,316.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>85,316.00</u>
OPERATION & MAINTENANCE SVC TOTAL	106,912.00	0.00	0.00	0.00	0.00	106,912.00
8340 MAINTENANCE SVC TOTAL	106,912.00	0.00	0.00	0.00	0.00	106,912.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8410 STUDENT TRANSP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	273,052.00	0.00	0.00	27,772.00	0.00	300,824.00
MATERIALS & SUPPLIES	237,000.00	0.00	0.00	0.00	0.00	237,000.00
OPERATION & MAINTENANCE SVC TOTAL	510,052.00	0.00	0.00	27,772.00	0.00	537,824.00
SALARY SUPPORT STAFF/MISC COMP	15,919,681.00	189,854.00	0.00	0.00	0.00	16,109,535.00
EMPLOYEE BENEFITS	10,351,704.00	172,238.00	0.00	0.00	0.00	10,523,942.00
PURCHASED SERVICES	1,260,165.00	0.00	0.00	0.00	0.00	1,260,165.00
MATERIALS & SUPPLIES	2,708,596.80	0.00	0.00	0.00	0.00	2,708,596.80
CAPITAL OUTLAY	0.00	0.00	0.00	50,000.00	0.00	50,000.00
AUXILLARY SERVICES TOTAL	30,240,146.80	362,092.00	0.00	50,000.00	0.00	30,652,238.80
OTHER FUND USES	0.00	0.00	0.00	2,129,063.37	0.00	2,129,063.37
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,129,063.37	0.00	2,129,063.37
8410 STUDENT TRANSP TOTAL	30,750,198.80	362,092.00	0.00	2,206,835.37	0.00	33,319,126.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8411 TRANSP0 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>
<u>PURCHASED SERVICES</u>	2,667.00	0.00	0.00	0.00	0.00	2,667.00
OPERATION & MAINTENANCE SVC TOTAL	2,667.00	0.00	0.00	0.00	0.00	2,667.00
8411 TRANSP0 WHISTLE TOTAL	2,667.00	0.00	0.00	0.00	0.00	2,667.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	43,849.00	0.00	43,849.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	43,849.00	0.00	43,849.00
8413 TRAN HOWE FERRY TOTAL	0.00	0.00	0.00	43,849.00	0.00	43,849.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8414 TRANSPORTATION MAIN

<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	1,438.00	0.00	1,438.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	1,438.00	0.00	1,438.00
8414 TRANSPORTATION MAIN TOTAL	0.00	0.00	0.00	1,438.00	0.00	1,438.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
CAPITAL OUTLAY	0.00	0.00	0.00	370,000.00	0.00	370,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	370,000.00	0.00	370,000.00
8415 TRAN NORT MOBIL TOTAL	0.00	0.00	0.00	370,000.00	0.00	370,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	63,363.00	0.00	0.00	0.00	63,363.00
SALARY SUPPORT STAFF/MISC COMP	0.00	482,615.00	0.00	0.00	0.00	482,615.00
EMPLOYEE BENEFITS	0.00	218,157.00	0.00	0.00	0.00	218,157.00
AUXILLARY SERVICES TOTAL	0.00	764,135.00	0.00	0.00	0.00	764,135.00
8420 FOOD SERVICE OPERATION TOTAL	0.00	764,135.00	0.00	0.00	0.00	764,135.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,538.00	0.00	0.00	0.00	0.00	1,538.00
OTHER OBJECTS	488.00	0.00	0.00	0.00	0.00	488.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,026.00	0.00	0.00	0.00	0.00	2,026.00
SALARY SUPPORT STAFF/MISC COMP	113,095.00	0.00	0.00	0.00	0.00	113,095.00
EMPLOYEE BENEFITS	24,792.00	0.00	0.00	0.00	0.00	24,792.00
PURCHASED SERVICES	40,375.00	0.00	0.00	0.00	0.00	40,375.00
MATERIALS & SUPPLIES	1,944.00	0.00	0.00	0.00	0.00	1,944.00
OTHER OBJECTS	35,000.00	0.00	0.00	0.00	0.00	35,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	215,206.00	0.00	0.00	0.00	0.00	215,206.00
8610 BOARD SERVICES TOTAL	217,232.00	0.00	0.00	0.00	0.00	217,232.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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 2018

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>
<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
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 2018

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 2018

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>
<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
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 2018

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>
<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
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 2018

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>
PURCHASED SERVICES	3,175.00	0.00	0.00	0.00	0.00	3,175.00
OTHER OBJECTS	379.00	0.00	0.00	0.00	0.00	379.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,554.00	0.00	0.00	0.00	0.00	3,554.00
SALARY - CERTIFICATED STAFF	224,213.00	0.00	0.00	0.00	0.00	224,213.00
SALARY SUPPORT STAFF/MISC COMP	124,190.00	0.00	0.00	0.00	0.00	124,190.00
EMPLOYEE BENEFITS	98,237.00	0.00	0.00	0.00	0.00	98,237.00
PURCHASED SERVICES	553,487.00	0.00	0.00	0.00	0.00	553,487.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	18,873.00	0.00	0.00	0.00	0.00	18,873.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,019,300.00	0.00	0.00	0.00	0.00	1,019,300.00
8620 SUPERINTENDENT TOTAL	1,022,854.00	0.00	0.00	0.00	0.00	1,022,854.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8622 COMMUNICATIONS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	600.00	0.00	0.00	0.00	0.00	600.00
SALARY SUPPORT STAFF/MISC COMP	165,119.00	0.00	0.00	0.00	0.00	165,119.00
EMPLOYEE BENEFITS	61,675.00	0.00	0.00	0.00	0.00	61,675.00
PURCHASED SERVICES	49,700.00	0.00	0.00	0.00	0.00	49,700.00
MATERIALS & SUPPLIES	3,100.00	0.00	0.00	0.00	0.00	3,100.00
OTHER OBJECTS	200.00	0.00	0.00	0.00	0.00	200.00
GENERAL ADMINISTRATIVE SVC TOTAL	279,794.00	0.00	0.00	0.00	0.00	279,794.00
8622 COMMUNICATIONS TOTAL	280,394.00	0.00	0.00	0.00	0.00	280,394.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
PURCHASED SERVICES	750,000.00	0.00	0.00	0.00	0.00	750,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	750,000.00	0.00	0.00	0.00	0.00	750,000.00
8623 STAFF ATTORNEY TOTAL	750,000.00	0.00	0.00	0.00	0.00	750,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8630 BUSINESS SUPPORT SVCS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	4,300,000.00	0.00	0.00	0.00	0.00	4,300,000.00
OPERATION & MAINTENANCE SVC TOTAL	4,300,000.00	0.00	0.00	0.00	0.00	4,300,000.00
SALARY SUPPORT STAFF/MISC COMP	235,366.00	0.00	0.00	0.00	0.00	235,366.00
EMPLOYEE BENEFITS	75,709.00	0.00	0.00	0.00	0.00	75,709.00
PURCHASED SERVICES	41,350.00	0.00	0.00	0.00	0.00	41,350.00
MATERIALS & SUPPLIES	40,400.00	0.00	0.00	0.00	0.00	40,400.00
OTHER OBJECTS	600.00	412,227.00	0.00	0.00	0.00	412,827.00
GENERAL ADMINISTRATIVE SVC TOTAL	393,425.00	412,227.00	0.00	0.00	0.00	805,652.00
CAPITAL OUTLAY	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
8630 BUSINESS SUPPORT SVCS TOTAL	4,693,425.00	412,227.00	0.00	2,500,000.00	0.00	7,605,652.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	239,912.00	0.00	0.00	0.00	0.00	239,912.00
EMPLOYEE BENEFITS	105,415.00	0.00	0.00	0.00	0.00	105,415.00
PURCHASED SERVICES	2,650.00	0.00	0.00	0.00	0.00	2,650.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
OTHER OBJECTS	950.00	0.00	0.00	0.00	0.00	950.00
GENERAL ADMINISTRATIVE SVC TOTAL	349,527.00	0.00	0.00	0.00	0.00	349,527.00
8631 LOCAL SCH ACCOU TOTAL	349,527.00	0.00	0.00	0.00	0.00	349,527.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	101,463.00	0.00	0.00	0.00	101,463.00
EMPLOYEE BENEFITS	0.00	39,423.00	0.00	0.00	0.00	39,423.00
AUXILLARY SERVICES TOTAL	0.00	140,886.00	0.00	0.00	0.00	140,886.00
SALARY SUPPORT STAFF/MISC COMP	1,294,407.00	0.00	0.00	0.00	0.00	1,294,407.00
EMPLOYEE BENEFITS	635,986.00	0.00	0.00	0.00	0.00	635,986.00
PURCHASED SERVICES	162,900.00	67,025.00	0.00	2,200.00	0.00	232,125.00
MATERIALS & SUPPLIES	4,900.00	0.00	0.00	0.00	0.00	4,900.00
OTHER OBJECTS	2,695.00	0.00	0.00	0.00	0.00	2,695.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,100,888.00	67,025.00	0.00	2,200.00	0.00	2,170,113.00
OTHER FUND USES	0.00	0.00	20,602,565.64	26,873.00	0.00	20,629,438.64
DEBT SERVICES TOTAL	0.00	0.00	20,602,565.64	26,873.00	0.00	20,629,438.64
OTHER FUND USES	28,401,080.71	0.00	0.00	22,641,415.24	0.00	51,042,495.95
OTHER EXPENDITURES TOTAL	28,401,080.71	0.00	0.00	22,641,415.24	0.00	51,042,495.95
8632 TREASURER CONTROLLER TOTAL	30,501,968.71	207,911.00	20,602,565.64	22,670,488.24	0.00	73,982,933.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	25,638.00	0.00	0.00	0.00	25,638.00
EMPLOYEE BENEFITS	0.00	9,910.00	0.00	0.00	0.00	9,910.00
AUXILLARY SERVICES TOTAL	0.00	35,548.00	0.00	0.00	0.00	35,548.00
SALARY SUPPORT STAFF/MISC COMP	313,277.00	0.00	0.00	0.00	0.00	313,277.00
EMPLOYEE BENEFITS	115,236.00	0.00	0.00	0.00	0.00	115,236.00
PURCHASED SERVICES	15,138.09	0.00	0.00	0.00	0.00	15,138.09
MATERIALS & SUPPLIES	846.75	0.00	0.00	0.00	0.00	846.75
GENERAL ADMINISTRATIVE SVC TOTAL	444,497.84	0.00	0.00	0.00	0.00	444,497.84
8633 PURCHASING TOTAL	444,497.84	35,548.00	0.00	0.00	0.00	480,045.84

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8634 DISTRIBUTION SERVICE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	15,600.00	0.00	15,600.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	15,600.00	0.00	15,600.00
SALARY SUPPORT STAFF/MISC COMP	527,058.00	0.00	0.00	0.00	0.00	527,058.00
EMPLOYEE BENEFITS	249,046.00	0.00	0.00	0.00	0.00	249,046.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
<u>MATERIALS & SUPPLIES</u>	12,500.00	0.00	0.00	150,000.00	0.00	162,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	791,604.00	0.00	0.00	150,000.00	0.00	941,604.00
8634 DISTRIBUTION SERVICE TOTAL	791,604.00	0.00	0.00	165,600.00	0.00	957,204.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	31,389.00	0.00	0.00	2,761,774.00	0.00	2,793,163.00
GENERAL ADMINISTRATIVE SVC TOTAL	31,389.00	0.00	0.00	2,761,774.00	0.00	2,793,163.00
8637 RISK MANAGEMENT TOTAL	31,389.00	0.00	0.00	2,761,774.00	0.00	2,793,163.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	12,290.00	0.00	12,290.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	12,290.00	0.00	12,290.00
SALARY SUPPORT STAFF/MISC COMP	323,039.00	0.00	0.00	0.00	0.00	323,039.00
EMPLOYEE BENEFITS	112,380.00	0.00	0.00	0.00	0.00	112,380.00
<u>MATERIALS & SUPPLIES</u>	150.00	0.00	0.00	0.00	0.00	150.00
GENERAL ADMINISTRATIVE SVC TOTAL	435,569.00	0.00	0.00	0.00	0.00	435,569.00
8638 BUDGET DEPT TOTAL	435,569.00	0.00	0.00	12,290.00	0.00	447,859.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	216,322.00	0.00	0.00	0.00	0.00	216,322.00
EMPLOYEE BENEFITS	81,513.00	0.00	0.00	0.00	0.00	81,513.00
INSTRUCTIONAL SUPPORT SVC TOTAL	297,835.00	0.00	0.00	0.00	0.00	297,835.00
8639 CONTRACT PERSONNEL TOTAL	297,835.00	0.00	0.00	0.00	0.00	297,835.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,250.00	0.00	0.00	0.00	1,250.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,721.00	0.00	0.00	0.00	10,721.00
EMPLOYEE BENEFITS	0.00	2,029.00	0.00	0.00	0.00	2,029.00
PURCHASED SERVICES	0.00	9,500.00	0.00	0.00	0.00	9,500.00
MATERIALS & SUPPLIES	0.00	4,000.00	0.00	0.00	0.00	4,000.00
OTHER OBJECTS	0.00	2,000.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	29,500.00	0.00	0.00	0.00	29,500.00
SALARY - CERTIFICATED STAFF	465,885.00	0.00	0.00	0.00	0.00	465,885.00
SALARY SUPPORT STAFF/MISC COMP	1,215,575.00	0.00	0.00	0.00	0.00	1,215,575.00
EMPLOYEE BENEFITS	630,789.00	0.00	0.00	0.00	0.00	630,789.00
PURCHASED SERVICES	132,375.00	1,500.00	0.00	0.00	0.00	133,875.00
MATERIALS & SUPPLIES	4,228.00	0.00	0.00	0.00	0.00	4,228.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,450,352.00	1,500.00	0.00	0.00	0.00	2,451,852.00
8640 HUMAN RESOURCES TOTAL	2,450,352.00	31,000.00	0.00	0.00	0.00	2,481,352.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	44,610.00	0.00	0.00	0.00	0.00	44,610.00
EMPLOYEE BENEFITS	18,491.00	0.00	0.00	0.00	0.00	18,491.00
INSTRUCTIONAL SVCS TOTAL	63,101.00	0.00	0.00	0.00	0.00	63,101.00
SALARY - CERTIFICATED STAFF	48,867.00	0.00	0.00	0.00	0.00	48,867.00
EMPLOYEE BENEFITS	19,340.00	0.00	0.00	0.00	0.00	19,340.00
OTHER EXPENDITURES TOTAL	68,207.00	0.00	0.00	0.00	0.00	68,207.00
8641 EMPLOYEE RELATIONS TOTAL	131,308.00	0.00	0.00	0.00	0.00	131,308.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8643 MICRO COMPU 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>
PURCHASED SERVICES	0.00	0.00	0.00	390,278.52	0.00	390,278.52
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	390,278.52	0.00	390,278.52
SALARY SUPPORT STAFF/MISC COMP	1,941,535.00	0.00	0.00	0.00	0.00	1,941,535.00
EMPLOYEE BENEFITS	700,001.00	0.00	0.00	0.00	0.00	700,001.00
PURCHASED SERVICES	2,054,300.00	0.00	0.00	1,682,150.88	0.00	3,736,450.88
MATERIALS & SUPPLIES	459,000.00	0.00	0.00	1,609,088.50	0.00	2,068,088.50
GENERAL ADMINISTRATIVE SVC TOTAL	5,154,836.00	0.00	0.00	3,291,239.38	0.00	8,446,075.38
8643 MICRO COMPU SVC TOTAL	5,154,836.00	0.00	0.00	3,681,517.90	0.00	8,836,353.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8650 FACILITY SERVICE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	32,266.00	0.00	32,266.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	32,266.00	0.00	32,266.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	89,339.00	0.00	89,339.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	27,405.00	0.00	27,405.00
PURCHASED SERVICES	0.00	0.00	0.00	3,297,955.29	0.00	3,297,955.29
MATERIALS & SUPPLIES	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	100,000.00	0.00	100,000.00
OTHER OBJECTS	0.00	0.00	0.00	2,550.00	0.00	2,550.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	5,117,249.29	0.00	5,117,249.29
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	489,631.00	0.00	489,631.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	174,383.00	0.00	174,383.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	6,800.00	0.00	6,800.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	670,814.00	0.00	670,814.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	99,962.00	0.00	99,962.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	39,124.00	0.00	39,124.00
PURCHASED SERVICES	0.00	0.00	0.00	105,000.00	0.00	105,000.00
CAPITAL OUTLAY	200,000.00	0.00	0.00	100,000.00	0.00	300,000.00
CAPITAL OUTLAY TOTAL	200,000.00	0.00	0.00	344,086.00	0.00	544,086.00
8650 FACILITY SERVICE TOTAL	200,000.00	0.00	0.00	6,164,415.29	0.00	6,364,415.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	39,202.00	0.00	0.00	177,643.00	0.00	216,845.00
EMPLOYEE BENEFITS	17,413.00	0.00	0.00	73,807.00	0.00	91,220.00
OPERATION & MAINTENANCE SVC TOTAL	56,615.00	0.00	0.00	251,450.00	0.00	308,065.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	150,000.00	0.00	150,000.00
8652 FORESTRY TOTAL	56,615.00	0.00	0.00	401,450.00	0.00	458,065.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>MATERIALS & SUPPLIES</u>	26,000.00	0.00	0.00	0.00	0.00	26,000.00
OPERATION & MAINTENANCE SVC TOTAL	26,000.00	0.00	0.00	0.00	0.00	26,000.00
<u>PURCHASED SERVICES</u>	3,580,260.00	0.00	0.00	0.00	0.00	3,580,260.00
<u>MATERIALS & SUPPLIES</u>	235,600.00	0.00	0.00	0.00	0.00	235,600.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,815,860.00	0.00	0.00	0.00	0.00	3,815,860.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	3,841,860.00	0.00	0.00	0.00	0.00	3,841,860.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>	73,847.00	0.00	0.00	10,237.00	0.00	84,084.00
OPERATION & MAINTENANCE SVC TOTAL	73,847.00	0.00	0.00	10,237.00	0.00	84,084.00
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	299,689.41	0.00	299,689.41
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	299,689.41	0.00	299,689.41
8658 BARTON TOTAL	73,847.00	0.00	0.00	309,926.41	0.00	383,773.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>	845,072.00	0.00	0.00	45,249.00	0.00	890,321.00
OPERATION & MAINTENANCE SVC TOTAL	845,072.00	0.00	0.00	45,249.00	0.00	890,321.00
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	1,135,504.37	0.00	1,135,504.37
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	1,135,504.37	0.00	1,135,504.37
8662 CENTRAL OFFICE WEST TOTAL	845,072.00	0.00	0.00	1,180,753.37	0.00	2,025,825.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 8664 EDUCATION TECHNOLOGY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	1,190,864.00	0.00	0.00	0.00	0.00	1,190,864.00
INSTRUCTIONAL SVCS TOTAL	1,190,864.00	0.00	0.00	0.00	0.00	1,190,864.00
SALARY - CERTIFICATED STAFF	118,552.00	309,141.00	0.00	0.00	0.00	427,693.00
SALARY SUPPORT STAFF/MISC COMP	38,654.00	138,721.00	0.00	0.00	0.00	177,375.00
EMPLOYEE BENEFITS	60,130.00	125,891.00	0.00	0.00	0.00	186,021.00
MATERIALS & SUPPLIES	0.00	20,000.00	0.00	0.00	0.00	20,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	217,336.00	593,753.00	0.00	0.00	0.00	811,089.00
SALARY - CERTIFICATED STAFF	82,749.00	0.00	0.00	0.00	0.00	82,749.00
EMPLOYEE BENEFITS	26,093.00	0.00	0.00	0.00	0.00	26,093.00
PURCHASED SERVICES	4,875.00	0.00	0.00	0.00	0.00	4,875.00
MATERIALS & SUPPLIES	1,400.00	0.00	0.00	0.00	0.00	1,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	115,117.00	0.00	0.00	0.00	0.00	115,117.00
8664 EDUCATION TECHNOLOGY TOTAL	1,523,317.00	593,753.00	0.00	0.00	0.00	2,117,070.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	0.00	0.00	0.00	98,491.00	0.00	98,491.00
MATERIALS & SUPPLIES	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
OPERATION & MAINTENANCE SVC TOTAL	1,100,000.00	0.00	0.00	98,491.00	0.00	1,198,491.00
9101 ENVIROMENTAL SVC-OLD REN TOTAL	1,100,000.00	0.00	0.00	98,491.00	0.00	1,198,491.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9102 CONSTR/RENOV/PL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	200,000.00	0.00	200,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<u>CAPITAL OUTLAY</u>	0.00	0.00	0.00	25,000.00	0.00	25,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	25,000.00	0.00	25,000.00
9102 CONSTR/RENOV/PL TOTAL	0.00	0.00	0.00	225,000.00	0.00	225,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9131 BREITING ES NEW 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>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	13,208.00	0.00	13,208.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	13,208.00	0.00	13,208.00
9131 BREITING ES NEW SCHOOL TOTAL	0.00	0.00	0.00	13,208.00	0.00	13,208.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9200 DEBT 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>
OTHER FUND USES	0.00	0.00	0.00	2,282,750.55	0.00	2,282,750.55
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,282,750.55	0.00	2,282,750.55
9200 DEBT SERVICE TOTAL	0.00	0.00	0.00	2,282,750.55	0.00	2,282,750.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
MATERIALS & SUPPLIES	0.00	125,000.00	0.00	0.00	0.00	125,000.00
OTHER EXPENDITURES TOTAL	0.00	125,000.00	0.00	0.00	0.00	125,000.00
9400 NON-PUB SCH TOTAL	0.00	125,000.00	0.00	0.00	0.00	125,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	17,869.00	0.00	0.00	0.00	17,869.00
EMPLOYEE BENEFITS	0.00	1,374.00	0.00	0.00	0.00	1,374.00
PURCHASED SERVICES	0.00	15,942.00	0.00	0.00	0.00	15,942.00
MATERIALS & SUPPLIES	0.00	6,462.00	0.00	0.00	0.00	6,462.00
OTHER OBJECTS	0.00	7,171.00	0.00	0.00	0.00	7,171.00
OTHER EXPENDITURES TOTAL	0.00	48,818.00	0.00	0.00	0.00	48,818.00
9404 LITTLE FLOWER TOTAL	0.00	48,818.00	0.00	0.00	0.00	48,818.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	13,574.00	0.00	0.00	0.00	13,574.00
EMPLOYEE BENEFITS	0.00	2,707.00	0.00	0.00	0.00	2,707.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>322.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>322.00</u>
OTHER EXPENDITURES TOTAL	0.00	16,603.00	0.00	0.00	0.00	16,603.00
9405 ST VINC DE PAUL TOTAL	0.00	16,603.00	0.00	0.00	0.00	16,603.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	13,929.00	0.00	0.00	0.00	13,929.00
EMPLOYEE BENEFITS	0.00	1,072.00	0.00	0.00	0.00	1,072.00
PURCHASED SERVICES	0.00	1,178.00	0.00	0.00	0.00	1,178.00
MATERIALS & SUPPLIES	0.00	15,396.00	0.00	0.00	0.00	15,396.00
OTHER OBJECTS	0.00	546.00	0.00	0.00	0.00	546.00
OTHER EXPENDITURES TOTAL	0.00	32,121.00	0.00	0.00	0.00	32,121.00
9410 TRINITY LUTHERA TOTAL	0.00	32,121.00	0.00	0.00	0.00	32,121.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	26,188.00	0.00	0.00	0.00	26,188.00
EMPLOYEE BENEFITS	0.00	5,219.00	0.00	0.00	0.00	5,219.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>1,256.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,256.00</u>
OTHER EXPENDITURES TOTAL	0.00	32,663.00	0.00	0.00	0.00	32,663.00
9411 PURE HEAR OF MA TOTAL	0.00	32,663.00	0.00	0.00	0.00	32,663.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
SALARY SUPPORT STAFF/MISC COMP	0.00	26,779.00	0.00	0.00	0.00	26,779.00
EMPLOYEE BENEFITS	0.00	2,059.00	0.00	0.00	0.00	2,059.00
PURCHASED SERVICES	0.00	1,384.00	0.00	0.00	0.00	1,384.00
MATERIALS & SUPPLIES	0.00	6,531.00	0.00	0.00	0.00	6,531.00
OTHER OBJECTS	0.00	693.00	0.00	0.00	0.00	693.00
OTHER EXPENDITURES TOTAL	0.00	37,446.00	0.00	0.00	0.00	37,446.00
9415 ST MARY'S SCH TOTAL	0.00	37,446.00	0.00	0.00	0.00	37,446.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	11,119.00	0.00	0.00	0.00	11,119.00
EMPLOYEE BENEFITS	0.00	854.00	0.00	0.00	0.00	854.00
PURCHASED SERVICES	0.00	10,834.00	0.00	0.00	0.00	10,834.00
MATERIALS & SUPPLIES	0.00	4,997.00	0.00	0.00	0.00	4,997.00
OTHER OBJECTS	0.00	1,667.00	0.00	0.00	0.00	1,667.00
OTHER EXPENDITURES TOTAL	0.00	29,471.00	0.00	0.00	0.00	29,471.00
9416 MOBILE CHRISTIA TOTAL	0.00	29,471.00	0.00	0.00	0.00	29,471.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	117,519.00	82,448.00	0.00	0.00	0.00	199,967.00
EMPLOYEE BENEFITS	46,462.00	32,752.00	0.00	0.00	0.00	79,214.00
INSTRUCTIONAL SUPPORT SVC TOTAL	163,981.00	115,200.00	0.00	0.00	0.00	279,181.00
SALARY - CERTIFICATED STAFF	39,708.00	368,863.00	0.00	0.00	0.00	408,571.00
EMPLOYEE BENEFITS	16,553.00	143,592.00	0.00	0.00	0.00	160,145.00
OTHER EXPENDITURES TOTAL	56,261.00	512,455.00	0.00	0.00	0.00	568,716.00
9425 HEAD START PROGRAM TOTAL	220,242.00	627,655.00	0.00	0.00	0.00	847,897.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9426 ST MARY'S HOME

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
<u>PURCHASED SERVICES</u>	278,401.00	222,100.04	0.00	0.00	0.00	500,501.04
INSTRUCTIONAL SVCS TOTAL	278,401.00	222,100.04	0.00	0.00	0.00	500,501.04
SALARY SUPPORT STAFF/MISC COMP	0.00	4,170.00	0.00	0.00	0.00	4,170.00
<u>EMPLOYEE BENEFITS</u>	0.00	831.00	0.00	0.00	0.00	831.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	5,001.00	0.00	0.00	0.00	5,001.00
<u>OTHER FUND USES</u>	0.00	7,307.00	0.00	0.00	0.00	7,307.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,307.00	0.00	0.00	0.00	7,307.00
9426 ST MARY'S HOME TOTAL	278,401.00	234,408.04	0.00	0.00	0.00	512,809.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	10,693.00	0.00	0.00	0.00	10,693.00
EMPLOYEE BENEFITS	0.00	2,131.00	0.00	0.00	0.00	2,131.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>8,409.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,409.00</u>
OTHER EXPENDITURES TOTAL	0.00	21,233.00	0.00	0.00	0.00	21,233.00
9431 EMMA S.D. LEARNING TOTAL	0.00	21,233.00	0.00	0.00	0.00	21,233.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	16,460.00	0.00	16,460.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	16,460.00	0.00	16,460.00
9434 ROTARY CENTER TOTAL	0.00	0.00	0.00	16,460.00	0.00	16,460.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9438 WORD OF LIFE CH

<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	1,857.00	0.00	0.00	0.00	1,857.00
EMPLOYEE BENEFITS	0.00	143.00	0.00	0.00	0.00	143.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>2,894.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,894.00</u>
OTHER EXPENDITURES TOTAL	0.00	4,894.00	0.00	0.00	0.00	4,894.00
9438 WORD OF LIFE CH TOTAL	0.00	4,894.00	0.00	0.00	0.00	4,894.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
SALARY SUPPORT STAFF/MISC COMP	0.00	8,291.00	0.00	0.00	0.00	8,291.00
EMPLOYEE BENEFITS	0.00	1,653.00	0.00	0.00	0.00	1,653.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>196.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>196.00</u>
OTHER EXPENDITURES TOTAL	0.00	10,140.00	0.00	0.00	0.00	10,140.00
9439 ST JOHN SCHO FO TOTAL	0.00	10,140.00	0.00	0.00	0.00	10,140.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

COST CENTER: 9441 ANGE DAVI CHRI

<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	2,172.00	0.00	0.00	0.00	2,172.00
EMPLOYEE BENEFITS	0.00	433.00	0.00	0.00	0.00	433.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>2,677.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,677.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,282.00	0.00	0.00	0.00	5,282.00
9441 ANGE DAVI CHRI TOTAL	0.00	5,282.00	0.00	0.00	0.00	5,282.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	13,929.00	0.00	0.00	0.00	13,929.00
EMPLOYEE BENEFITS	0.00	1,072.00	0.00	0.00	0.00	1,072.00
PURCHASED SERVICES	0.00	9,790.00	0.00	0.00	0.00	9,790.00
MATERIALS & SUPPLIES	0.00	15,157.00	0.00	0.00	0.00	15,157.00
OTHER OBJECTS	0.00	2,395.00	0.00	0.00	0.00	2,395.00
OTHER EXPENDITURES TOTAL	0.00	42,343.00	0.00	0.00	0.00	42,343.00
9448 PRIC PREP ACADE TOTAL	0.00	42,343.00	0.00	0.00	0.00	42,343.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	223,433.00	0.00	0.00	0.00	0.00	223,433.00
SALARY SUPPORT STAFF/MISC COMP	19,533.00	0.00	0.00	0.00	0.00	19,533.00
EMPLOYEE BENEFITS	96,422.00	0.00	0.00	0.00	0.00	96,422.00
MATERIALS & SUPPLIES	8,831.00	0.00	0.00	0.00	0.00	8,831.00
INSTRUCTIONAL SVCS TOTAL	348,219.00	0.00	0.00	0.00	0.00	348,219.00
PURCHASED SERVICES	38,000.00	0.00	0.00	0.00	0.00	38,000.00
OTHER OBJECTS	500.00	0.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	38,500.00	0.00	0.00	0.00	0.00	38,500.00
9449 U.S.A. TOTAL	386,719.00	0.00	0.00	0.00	0.00	386,719.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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>
SALARY SUPPORT STAFF/MISC COMP	0.00	2,972.00	0.00	0.00	0.00	2,972.00
EMPLOYEE BENEFITS	0.00	228.00	0.00	0.00	0.00	228.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>2,002.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,002.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,202.00	0.00	0.00	0.00	5,202.00
9450 GRACE TEMPLE ACADEMY TOTAL	0.00	5,202.00	0.00	0.00	0.00	5,202.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	1,580.00	0.00	0.00	0.00	1,580.00
EMPLOYEE BENEFITS	0.00	122.00	0.00	0.00	0.00	122.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>3,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,600.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,302.00	0.00	0.00	0.00	5,302.00
9452 REVELATION BAPT TOTAL	0.00	5,302.00	0.00	0.00	0.00	5,302.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	3,715.00	0.00	0.00	0.00	3,715.00
EMPLOYEE BENEFITS	0.00	285.00	0.00	0.00	0.00	285.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>5,381.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,381.00</u>
OTHER EXPENDITURES TOTAL	0.00	9,381.00	0.00	0.00	0.00	9,381.00
9453 DIXON TOT TOTAL	0.00	9,381.00	0.00	0.00	0.00	9,381.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	9,378.00	0.00	0.00	0.00	9,378.00
EMPLOYEE BENEFITS	0.00	721.00	0.00	0.00	0.00	721.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>5,348.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,348.00</u>
OTHER EXPENDITURES TOTAL	0.00	15,447.00	0.00	0.00	0.00	15,447.00
9454 GOVERNMENT ST. TOTAL	0.00	15,447.00	0.00	0.00	0.00	15,447.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,414.00	0.00	0.00	0.00	2,414.00
EMPLOYEE BENEFITS	0.00	186.00	0.00	0.00	0.00	186.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>5,149.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,149.00</u>
OTHER EXPENDITURES TOTAL	0.00	7,749.00	0.00	0.00	0.00	7,749.00
9455 SAFE HAVEN CHRISTIAN ACADEMY TOTAL	0.00	7,749.00	0.00	0.00	0.00	7,749.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	2,089.00	0.00	0.00	0.00	2,089.00
EMPLOYEE BENEFITS	0.00	161.00	0.00	0.00	0.00	161.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>5,091.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,091.00</u>
OTHER EXPENDITURES TOTAL	0.00	7,341.00	0.00	0.00	0.00	7,341.00
9456 LIVING WORD CHRISTIAN ACADEMY TOTAL	0.00	7,341.00	0.00	0.00	0.00	7,341.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	8,800.00	0.00	0.00	0.00	8,800.00
OTHER EXPENDITURES TOTAL	0.00	8,800.00	0.00	0.00	0.00	8,800.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	8,800.00	0.00	0.00	0.00	8,800.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

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	4,115.00	0.00	0.00	0.00	4,115.00
EMPLOYEE BENEFITS	0.00	821.00	0.00	0.00	0.00	821.00
OTHER EXPENDITURES TOTAL	0.00	4,936.00	0.00	0.00	0.00	4,936.00
9511 UNIT METH CHILD TOTAL	0.00	4,936.00	0.00	0.00	0.00	4,936.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2018

<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	444,530,659.25	110,131,540.52	20,602,565.64	61,916,030.30	3,726,785.78	640,907,581.49