



Mobile County
PUBLIC SCHOOLS

Proposed FY2017 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS

EXHIBIT P-I and EXHIBIT P-II

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

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Mobile County 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, 2015 and ending September 30th, 2016. 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 FY2017
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2017

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, 2017**

<u>Description</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>
BEGINNING FUND BALANCE-OCT 1	<u>25,000,000.00</u>	<u>16,682,912.85</u>	<u>3,515,982.80</u>	<u>78,048,281.24</u>	<u>2,056,920.53</u>	<u>125,304,097.42</u>
Revenue						
STATE EARNED						
2012 CAPITAL OUTLAY WARRANTS TO	0.00	0.00	0.00	248,497.00	0.00	248,497.00
STATE EARNED						
FOUNDATION PROGRAM TOTAL	318,200,817.00	0.00	0.00	0.00	0.00	318,200,817.00
OTHER STATE SOURCES						
SCHOOL NURSES PROGRAM TOTAL	1,776,368.00	0.00	0.00	0.00	0.00	1,776,368.00
TECHNOLGY COORDINATOR TOTAL	35,412.00	0.00	0.00	0.00	0.00	35,412.00
CAREER TECH O&M TOTAL	339,460.00	0.00	0.00	0.00	0.00	339,460.00
ALABAMA READ INITIATIVE TOTAL	2,952,736.00	0.00	0.00	0.00	0.00	2,952,736.00
STATE FUNDS-E.S.L. TOTAL	76,208.00	0.00	0.00	0.00	0.00	76,208.00
GIFTED ED - STATE TOTAL	98,132.00	0.00	0.00	0.00	0.00	98,132.00
TRANSPORTATION-OPERATIONS TOTA	25,445,572.00	0.00	0.00	0.00	0.00	25,445,572.00
TRANSPORTATION-FLEET RENEWAL TC	0.00	0.00	0.00	3,203,764.00	0.00	3,203,764.00
AT-RISK PROGRAMS TOTAL	1,585,692.00	0.00	0.00	0.00	0.00	1,585,692.00
SPECIAL SCHOOLS FOR SPEC ED TOTA	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	130,307.00	0.00	0.00	0.00	0.00	130,307.00
OSR PRE KINDERGARTEN PROGRAM TC	351,510.00	0.00	0.00	0.00	0.00	351,510.00
STATE CONTRACTS TOTAL	78,680.00	0.00	0.00	0.00	0.00	78,680.00
PUB SCHOOL FUND-CAPITAL OUTLAY T	0.00	0.00	0.00	15,119,851.64	0.00	15,119,851.64
PSCA-INTEREST 2007-415 TOTAL	0.00	0.00	0.00	101,761.98	0.00	101,761.98
PSCA-STATE PAID TOTAL	0.00	0.00	0.00	6,540,000.00	0.00	6,540,000.00
CATASTROPHIC SPECIAL EDUCATION T	251,209.60	0.00	0.00	0.00	0.00	251,209.60
OTH STATE SOURCES TOTAL	223,430.00	0.00	0.00	0.00	0.00	223,430.00
TOTAL	33,543,581.60	0.00	0.00	24,965,377.62	0.00	58,508,959.22
FEDERAL SOURCES						
IDEA-PART B TOTAL	0.00	13,377,028.00	0.00	0.00	0.00	13,377,028.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	273,106.00	0.00	0.00	0.00	273,106.00
OTHER IDEA PROGRAMS TOTAL	0.00	120,298.00	0.00	0.00	0.00	120,298.00
LEARNING TREE TOTAL	0.00	3,153,486.99	0.00	0.00	0.00	3,153,486.99

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017**

<u>Description</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>
ST MARYS HOME TOTAL	0.00	229,407.04	0.00	0.00	0.00	229,407.04
BASIC GRANT TOTAL	0.00	938,962.00	0.00	0.00	0.00	938,962.00
TITLE I, PART A TOTAL	0.00	23,523,073.00	0.00	0.00	0.00	23,523,073.00
TITLE I-PART C MIGRANT EDUCA. TOT	0.00	397,259.00	0.00	0.00	0.00	397,259.00
TITLE I, PART D - NEG & DELIN. TOTA	0.00	150,033.00	0.00	0.00	0.00	150,033.00
TITLE I PART A, SCHOOL IMPROV. TOT	0.00	333,777.23	0.00	0.00	0.00	333,777.23
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	3,685,689.00	0.00	0.00	0.00	3,685,689.00
TITLE III-ENG LAN ENHANCEMENT TO	0.00	162,598.00	0.00	0.00	0.00	162,598.00
TITLE IV - 21ST CENTURY TOTAL	0.00	750,000.00	0.00	0.00	0.00	750,000.00
TITLE X - HOMELESS EDUCATION TOT.	0.00	71,500.00	0.00	0.00	0.00	71,500.00
FOOD AND NUTRITION TOTAL	0.00	45,744,856.95	0.00	0.00	0.00	45,744,856.95
DOD-ARMY ROTC TOTAL	0.00	1,146,802.00	0.00	0.00	0.00	1,146,802.00
DOD-NAVY ROTC TOTAL	0.00	97,821.00	0.00	0.00	0.00	97,821.00
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
TOTAL	0.00	94,198,197.21	0.00	0.00	0.00	94,198,197.21
LOCAL SOURCES						
LOCAL REVENUES TOTAL	84,764,197.61	0.00	15,474,742.77	0.00	0.00	100,238,940.38
CO SPECIAL AD VALOREM MILL TOT	0.00	0.00	9,428,795.65	33,112,599.00	0.00	42,541,394.65
HELPING SCHOOLS-VEHICLE TAGS TOT	125,500.00	0.00	0.00	0.00	0.00	125,500.00
REIMBURSEMENT FOR EXPENDITURES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
SCIENCE IN MOTION TOTAL	226,319.00	0.00	0.00	0.00	0.00	226,319.00
SARIC TOTAL	67,653.00	0.00	0.00	0.00	0.00	67,653.00
RESTRICTED GRANT TOTAL	53,870.26	0.00	0.00	0.00	0.00	53,870.26
TOTAL	85,242,539.87	0.00	24,903,538.42	33,112,599.00	0.00	143,258,677.29
OTHER FUND SOURCES						
PUBLIC SOURCE TOTAL	0.00	15,280,658.00	0.00	0.00	0.00	15,280,658.00
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,496,602.69	3,496,602.69
BOND ISSUE PAYMENTS TOTAL	0.00	0.00	0.00	2,282,036.45	0.00	2,282,036.45
E RATE/SLC REFUNDS TOTAL	0.00	465,063.00	0.00	0.00	0.00	465,063.00
2004 CAPITAL BUS LOAN/PURCHASE T	0.00	0.00	4,800,437.29	0.00	0.00	4,800,437.29
CAPITAL BUS PURCHASE TOTAL	0.00	0.00	4,041,581.72	0.00	0.00	4,041,581.72
TOTAL	0.00	15,745,721.00	8,842,019.01	2,282,036.45	3,496,602.69	30,366,379.15
Revenue TOTAL	461,986,938.47	126,626,831.06	37,261,540.23	138,656,791.31	5,553,523.22	770,085,624.29

**MOBILE COUNTY BOARD OF EDUCATION - SYS #049
 PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017**

<u>Description</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>
Expenditure						
INSTRUCTIONAL SVCS	250,775,518.22	26,339,917.40	0.00	40,849.28	1,082,902.94	278,239,187.84
INSTRUCTIONAL SUPPORT SVC	68,201,710.98	15,971,860.60	0.00	354,705.00	1,654,217.58	86,182,494.16
OPERATION & MAINTENANCE SVC	49,470,324.76	108,745.11	0.00	7,017,514.92	15,679.67	56,612,264.46
AUXILLARY SERVICES	31,185,045.00	48,234,195.53	0.00	48,500.00	0.00	79,467,740.53
GENERAL ADMINISTRATIVE SVC	22,299,092.51	3,451,372.46	0.00	7,112,932.70	0.00	32,863,397.67
CAPITAL OUTLAY	0.00	0.00	0.00	89,828,634.69	0.00	89,828,634.69
DEBT SERVICES	0.00	0.00	20,620,070.74	5,861,055.87	0.00	26,481,126.61
OTHER EXPENDITURES	32,420,204.37	15,868,497.16	0.00	21,617,502.48	840,815.37	70,747,019.38
Expenditure TOTAL	454,351,895.84	109,974,588.26	20,620,070.74	131,881,694.94	3,593,615.56	720,421,865.34
<u>BALANCE</u>	<u>7,635,042.63</u>	<u>16,652,242.80</u>	<u>16,641,469.49</u>	<u>6,775,096.37</u>	<u>1,959,907.66</u>	<u>49,663,758.95</u>

Mobile County Board of Education
System # 049

Proposed FY2017 Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2017

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,658,718.00	47,543.00	0.00	0.00	0.00	1,706,261.00
SALARY SUPPORT STAFF/MISC COMP	52,959.00	37,642.00	0.00	0.00	0.00	90,601.00
EMPLOYEE BENEFITS	689,236.00	45,582.00	0.00	0.00	0.00	734,818.00
PURCHASED SERVICES	0.00	25,038.81	0.00	0.00	6,718.13	31,756.94
MATERIALS & SUPPLIES	18,644.00	44,633.70	0.00	0.00	12,442.50	75,720.20
OTHER OBJECTS	0.00	9,200.75	0.00	0.00	326.46	9,527.21
INSTRUCTIONAL SVCS TOTAL	2,419,557.00	209,640.26	0.00	0.00	19,487.09	2,648,684.35
SALARY - CERTIFICATED STAFF	321,005.00	0.00	0.00	0.00	0.00	321,005.00
SALARY SUPPORT STAFF/MISC COMP	62,433.00	9,494.00	0.00	0.00	0.00	71,927.00
EMPLOYEE BENEFITS	143,687.00	1,313.00	0.00	0.00	0.00	145,000.00
PURCHASED SERVICES	0.00	158.91	0.00	0.00	2,537.50	2,696.41
MATERIALS & SUPPLIES	836.00	21,176.49	0.00	0.00	2,594.71	24,607.20
OTHER OBJECTS	0.00	816.06	0.00	0.00	0.00	816.06
INSTRUCTIONAL SUPPORT SVC TOTAL	527,961.00	32,958.46	0.00	0.00	5,132.21	566,051.67
SALARY SUPPORT STAFF/MISC COMP	119,571.00	0.00	0.00	0.00	0.00	119,571.00
EMPLOYEE BENEFITS	81,154.00	0.00	0.00	0.00	0.00	81,154.00
PURCHASED SERVICES	150,540.42	0.00	0.00	78,976.86	0.00	229,517.28
MATERIALS & SUPPLIES	0.00	555.30	0.00	0.00	0.00	555.30
OPERATION & MAINTENANCE SVC TOTAL	351,265.42	555.30	0.00	78,976.86	0.00	430,797.58
SALARY SUPPORT STAFF/MISC COMP	0.00	138,894.00	0.00	0.00	0.00	138,894.00
EMPLOYEE BENEFITS	0.00	104,165.00	0.00	0.00	0.00	104,165.00
PURCHASED SERVICES	0.00	5,732.57	0.00	0.00	0.00	5,732.57
MATERIALS & SUPPLIES	0.00	241,759.76	0.00	0.00	0.00	241,759.76
OTHER OBJECTS	0.00	137.38	0.00	0.00	0.00	137.38
OTHER FUND USES	0.00	42,590.37	0.00	0.00	0.00	42,590.37
AUXILLARY SERVICES TOTAL	0.00	533,279.08	0.00	0.00	0.00	533,279.08
MATERIALS & SUPPLIES	0.00	18,486.13	0.00	0.00	614.16	19,100.29
OTHER OBJECTS	0.00	2,593.59	0.00	0.00	0.00	2,593.59
OTHER FUND USES	0.00	48,953.01	0.00	0.00	6,954.09	55,907.10
OTHER EXPENDITURES TOTAL	0.00	70,032.73	0.00	0.00	7,568.25	77,600.98
0021 NORTH MOBILE COUNTY MS TOTAL	3,298,783.42	846,465.83	0.00	78,976.86	32,187.55	4,256,413.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0030 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	11,250.00	0.00	11,250.00
CAPITAL OUTLAY	0.00	0.00	0.00	339,225.00	0.00	339,225.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	350,475.00	0.00	350,475.00
0030 WILLIAMS TOTAL	0.00	0.00	0.00	350,475.00	0.00	350,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,496,999.00	38,342.00	0.00	0.00	0.00	1,535,341.00
SALARY SUPPORT STAFF/MISC COMP	42,092.00	20,732.00	0.00	0.00	0.00	62,824.00
EMPLOYEE BENEFITS	632,294.00	30,837.00	0.00	0.00	0.00	663,131.00
PURCHASED SERVICES	0.00	41,950.00	0.00	0.00	10,877.50	52,827.50
MATERIALS & SUPPLIES	16,206.00	59,981.90	0.00	0.00	142.10	76,330.00
OTHER OBJECTS	0.00	22,379.66	0.00	0.00	12,307.50	34,687.16
INSTRUCTIONAL SVCS TOTAL	2,187,591.00	214,222.56	0.00	0.00	23,327.10	2,425,140.66
SALARY - CERTIFICATED STAFF	286,639.00	0.00	0.00	0.00	0.00	286,639.00
SALARY SUPPORT STAFF/MISC COMP	46,241.00	28,425.00	0.00	0.00	0.00	74,666.00
EMPLOYEE BENEFITS	127,975.00	14,372.00	0.00	0.00	0.00	142,347.00
PURCHASED SERVICES	0.00	1,954.47	0.00	0.00	0.00	1,954.47
MATERIALS & SUPPLIES	1,956.00	12,681.94	0.00	0.00	0.00	14,637.94
OTHER OBJECTS	0.00	817.05	0.00	0.00	0.00	817.05
INSTRUCTIONAL SUPPORT SVC TOTAL	462,811.00	58,250.46	0.00	0.00	0.00	521,061.46
SALARY SUPPORT STAFF/MISC COMP	98,405.00	0.00	0.00	0.00	0.00	98,405.00
EMPLOYEE BENEFITS	67,385.00	0.00	0.00	0.00	0.00	67,385.00
PURCHASED SERVICES	152,530.49	0.00	0.00	39,457.89	0.00	191,988.38
MATERIALS & SUPPLIES	0.00	77.40	0.00	0.00	0.00	77.40
OPERATION & MAINTENANCE SVC TOTAL	318,320.49	77.40	0.00	39,457.89	0.00	357,855.78
SALARY SUPPORT STAFF/MISC COMP	0.00	105,069.00	0.00	0.00	0.00	105,069.00
EMPLOYEE BENEFITS	0.00	81,466.00	0.00	0.00	0.00	81,466.00
PURCHASED SERVICES	0.00	7,310.59	0.00	0.00	0.00	7,310.59
MATERIALS & SUPPLIES	0.00	270,387.74	0.00	0.00	0.00	270,387.74
OTHER OBJECTS	0.00	137.24	0.00	0.00	0.00	137.24
OTHER FUND USES	0.00	42,546.08	0.00	0.00	0.00	42,546.08
AUXILLARY SERVICES TOTAL	0.00	506,916.65	0.00	0.00	0.00	506,916.65
SALARY SUPPORT STAFF/MISC COMP	0.00	5,000.00	0.00	0.00	0.00	5,000.00
EMPLOYEE BENEFITS	0.00	985.00	0.00	0.00	0.00	985.00
MATERIALS & SUPPLIES	299.00	13,326.99	0.00	0.00	0.00	13,625.99
OTHER FUND USES	0.00	22,102.13	0.00	0.00	0.00	22,102.13
OTHER EXPENDITURES TOTAL	299.00	41,414.12	0.00	0.00	0.00	41,713.12
0035 BOOTH ES TOTAL	2,969,021.49	820,881.19	0.00	39,457.89	23,327.10	3,852,687.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,197,641.00	0.00	0.00	0.00	0.00	1,197,641.00
SALARY SUPPORT STAFF/MISC COMP	18,946.00	69,831.00	0.00	0.00	0.00	88,777.00
EMPLOYEE BENEFITS	475,258.00	42,557.00	0.00	0.00	0.00	517,815.00
PURCHASED SERVICES	0.00	59,566.12	0.00	0.00	29,218.61	88,784.73
MATERIALS & SUPPLIES	14,568.00	66,829.47	0.00	0.00	0.00	81,397.47
OTHER OBJECTS	0.00	427.50	0.00	0.00	231.25	658.75
INSTRUCTIONAL SVCS TOTAL	1,706,413.00	239,211.09	0.00	0.00	29,449.86	1,975,073.95
SALARY - CERTIFICATED STAFF	331,643.00	0.00	0.00	0.00	0.00	331,643.00
SALARY SUPPORT STAFF/MISC COMP	77,352.00	6,593.00	0.00	0.00	0.00	83,945.00
EMPLOYEE BENEFITS	160,245.00	907.00	0.00	0.00	0.00	161,152.00
PURCHASED SERVICES	1,448.00	4,509.00	0.00	0.00	0.00	5,957.00
MATERIALS & SUPPLIES	2,152.00	34,188.52	0.00	0.00	11,649.24	47,989.76
OTHER OBJECTS	600.00	1,260.13	0.00	0.00	0.00	1,860.13
INSTRUCTIONAL SUPPORT SVC TOTAL	573,440.00	47,457.65	0.00	0.00	11,649.24	632,546.89
SALARY SUPPORT STAFF/MISC COMP	101,218.00	0.00	0.00	0.00	0.00	101,218.00
EMPLOYEE BENEFITS	67,938.00	0.00	0.00	0.00	0.00	67,938.00
PURCHASED SERVICES	122,905.23	0.00	0.00	15,026.92	0.00	137,932.15
OPERATION & MAINTENANCE SVC TOTAL	292,061.23	0.00	0.00	15,026.92	0.00	307,088.15
SALARY SUPPORT STAFF/MISC COMP	0.00	154,039.00	0.00	0.00	0.00	154,039.00
EMPLOYEE BENEFITS	0.00	129,517.00	0.00	0.00	0.00	129,517.00
PURCHASED SERVICES	0.00	7,803.78	0.00	0.00	0.00	7,803.78
MATERIALS & SUPPLIES	0.00	327,002.00	0.00	0.00	0.00	327,002.00
OTHER OBJECTS	0.00	185.82	0.00	0.00	0.00	185.82
OTHER FUND USES	0.00	57,607.34	0.00	0.00	0.00	57,607.34
AUXILLARY SERVICES TOTAL	0.00	676,154.94	0.00	0.00	0.00	676,154.94
SALARY SUPPORT STAFF/MISC COMP	0.00	2,925.00	0.00	0.00	0.00	2,925.00
EMPLOYEE BENEFITS	0.00	575.00	0.00	0.00	0.00	575.00
MATERIALS & SUPPLIES	0.00	2,119.56	0.00	0.00	0.00	2,119.56
OTHER OBJECTS	0.00	0.00	0.00	0.00	175.00	175.00
OTHER FUND USES	0.00	20,796.09	0.00	0.00	3,990.19	24,786.28
OTHER EXPENDITURES TOTAL	0.00	26,415.65	0.00	0.00	4,165.19	30,580.84
0040 ALBA MS TOTAL	2,571,914.23	989,239.33	0.00	15,026.92	45,264.29	3,621,444.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,419,928.00	0.00	0.00	0.00	0.00	2,419,928.00
SALARY SUPPORT STAFF/MISC COMP	105,607.00	2,841.00	0.00	0.00	0.00	108,448.00
EMPLOYEE BENEFITS	1,028,804.00	559.00	0.00	0.00	0.00	1,029,363.00
PURCHASED SERVICES	0.00	57,702.99	0.00	0.00	0.00	57,702.99
MATERIALS & SUPPLIES	23,652.00	37,473.14	0.00	0.00	0.00	61,125.14
INSTRUCTIONAL SVCS TOTAL	3,577,991.00	98,576.13	0.00	0.00	0.00	3,676,567.13
SALARY - CERTIFICATED STAFF	356,374.00	0.00	0.00	0.00	0.00	356,374.00
SALARY SUPPORT STAFF/MISC COMP	53,354.00	30,110.00	0.00	0.00	0.00	83,464.00
EMPLOYEE BENEFITS	152,713.00	14,293.00	0.00	0.00	0.00	167,006.00
PURCHASED SERVICES	0.00	35,285.50	0.00	0.00	379.83	35,665.33
MATERIALS & SUPPLIES	2,644.00	9,506.73	0.00	0.00	6,890.32	19,041.05
OTHER OBJECTS	0.00	318.75	0.00	0.00	0.00	318.75
INSTRUCTIONAL SUPPORT SVC TOTAL	565,085.00	89,513.98	0.00	0.00	7,270.15	661,869.13
SALARY SUPPORT STAFF/MISC COMP	87,668.00	0.00	0.00	0.00	0.00	87,668.00
EMPLOYEE BENEFITS	65,268.00	0.00	0.00	0.00	0.00	65,268.00
PURCHASED SERVICES	131,324.46	0.00	0.00	53,479.75	0.00	184,804.21
OPERATION & MAINTENANCE SVC TOTAL	284,260.46	0.00	0.00	53,479.75	0.00	337,740.21
SALARY SUPPORT STAFF/MISC COMP	0.00	140,482.00	0.00	0.00	0.00	140,482.00
EMPLOYEE BENEFITS	0.00	104,479.00	0.00	0.00	0.00	104,479.00
PURCHASED SERVICES	0.00	6,320.88	0.00	0.00	0.00	6,320.88
MATERIALS & SUPPLIES	0.00	266,571.78	0.00	0.00	0.00	266,571.78
CAPITAL OUTLAY	0.00	35,000.00	0.00	0.00	0.00	35,000.00
OTHER OBJECTS	0.00	151.48	0.00	0.00	0.00	151.48
OTHER FUND USES	0.00	46,961.46	0.00	0.00	0.00	46,961.46
AUXILLARY SERVICES TOTAL	0.00	599,966.60	0.00	0.00	0.00	599,966.60
SALARY SUPPORT STAFF/MISC COMP	0.00	11,695.00	0.00	0.00	0.00	11,695.00
EMPLOYEE BENEFITS	0.00	2,305.00	0.00	0.00	0.00	2,305.00
MATERIALS & SUPPLIES	0.00	1,901.35	0.00	0.00	0.00	1,901.35
OTHER OBJECTS	0.00	0.00	0.00	0.00	612.50	612.50
OTHER FUND USES	0.00	79,536.43	0.00	0.00	0.00	79,536.43
OTHER EXPENDITURES TOTAL	0.00	95,437.78	0.00	0.00	612.50	96,050.28
0042 ALLENTOWN ES TOTAL	4,427,336.46	883,494.49	0.00	53,479.75	7,882.65	5,372,193.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,706,750.00	0.00	0.00	0.00	0.00	1,706,750.00
SALARY SUPPORT STAFF/MISC COMP	130,976.00	640,996.00	0.00	0.00	0.00	771,972.00
EMPLOYEE BENEFITS	752,083.00	423,871.00	0.00	0.00	0.00	1,175,954.00
PURCHASED SERVICES	0.00	5,704.18	0.00	0.00	41.14	5,745.32
MATERIALS & SUPPLIES	21,429.00	10,795.41	0.00	0.00	88.91	32,313.32
OTHER OBJECTS	0.00	4,384.31	0.00	0.00	0.00	4,384.31
INSTRUCTIONAL SVCS TOTAL	2,611,238.00	1,085,750.90	0.00	0.00	130.05	3,697,118.95
SALARY - CERTIFICATED STAFF	334,847.00	34,339.00	0.00	0.00	0.00	369,186.00
SALARY SUPPORT STAFF/MISC COMP	51,116.00	181,541.00	0.00	0.00	0.00	232,657.00
EMPLOYEE BENEFITS	148,995.00	76,128.00	0.00	0.00	0.00	225,123.00
PURCHASED SERVICES	0.00	295.01	0.00	0.00	0.00	295.01
MATERIALS & SUPPLIES	1,012.00	11,137.09	0.00	0.00	3,495.34	15,644.43
OTHER OBJECTS	0.00	907.00	0.00	0.00	0.00	907.00
INSTRUCTIONAL SUPPORT SVC TOTAL	535,970.00	304,347.10	0.00	0.00	3,495.34	843,812.44
SALARY SUPPORT STAFF/MISC COMP	71,233.00	0.00	0.00	0.00	0.00	71,233.00
EMPLOYEE BENEFITS	52,434.00	0.00	0.00	0.00	0.00	52,434.00
PURCHASED SERVICES	131,149.99	554.75	0.00	85,520.33	0.00	217,225.07
OPERATION & MAINTENANCE SVC TOTAL	254,816.99	554.75	0.00	85,520.33	0.00	340,892.07
SALARY SUPPORT STAFF/MISC COMP	0.00	270,418.00	0.00	0.00	0.00	270,418.00
EMPLOYEE BENEFITS	0.00	245,276.00	0.00	0.00	0.00	245,276.00
PURCHASED SERVICES	0.00	4,354.41	0.00	0.00	0.00	4,354.41
MATERIALS & SUPPLIES	0.00	183,639.48	0.00	0.00	0.00	183,639.48
OTHER OBJECTS	0.00	104.36	0.00	0.00	0.00	104.36
OTHER FUND USES	0.00	32,351.43	0.00	0.00	0.00	32,351.43
AUXILLARY SERVICES TOTAL	0.00	736,143.68	0.00	0.00	0.00	736,143.68
SALARY - CERTIFICATED STAFF	38,342.00	0.00	0.00	0.00	0.00	38,342.00
SALARY SUPPORT STAFF/MISC COMP	19,828.00	0.00	0.00	0.00	0.00	19,828.00
EMPLOYEE BENEFITS	30,659.00	0.00	0.00	0.00	0.00	30,659.00
OTHER OBJECTS	0.00	5,547.58	0.00	0.00	0.00	5,547.58
OTHER FUND USES	0.00	27,032.78	0.00	0.00	3,400.03	30,432.81
OTHER EXPENDITURES TOTAL	88,829.00	32,580.36	0.00	0.00	3,400.03	124,809.39
0050 EVANS SPECIAL TOTAL	3,490,853.99	2,159,376.79	0.00	85,520.33	7,025.42	5,742,776.53

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,603,813.00	0.00	0.00	0.00	0.00	1,603,813.00
SALARY SUPPORT STAFF/MISC COMP	65,148.00	0.00	0.00	0.00	0.00	65,148.00
EMPLOYEE BENEFITS	658,255.00	0.00	0.00	0.00	0.00	658,255.00
PURCHASED SERVICES	0.00	49,846.64	0.00	0.00	22,218.14	72,064.78
MATERIALS & SUPPLIES	15,768.00	32,552.96	0.00	0.00	210.84	48,531.80
INSTRUCTIONAL SVCS TOTAL	2,342,984.00	82,399.60	0.00	0.00	22,428.98	2,447,812.58
SALARY - CERTIFICATED STAFF	257,111.00	0.00	0.00	0.00	0.00	257,111.00
SALARY SUPPORT STAFF/MISC COMP	51,735.00	6,492.00	0.00	0.00	0.00	58,227.00
EMPLOYEE BENEFITS	118,442.00	608.00	0.00	0.00	0.00	119,050.00
PURCHASED SERVICES	0.00	20,465.13	0.00	0.00	0.00	20,465.13
MATERIALS & SUPPLIES	792.00	4,085.16	0.00	0.00	786.35	5,663.51
OTHER OBJECTS	0.00	2,000.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	428,080.00	33,650.29	0.00	0.00	786.35	462,516.64
SALARY SUPPORT STAFF/MISC COMP	76,568.00	0.00	0.00	0.00	0.00	76,568.00
EMPLOYEE BENEFITS	53,483.00	0.00	0.00	0.00	0.00	53,483.00
PURCHASED SERVICES	74,969.33	0.00	0.00	12,621.23	0.00	87,590.56
OPERATION & MAINTENANCE SVC TOTAL	205,020.33	0.00	0.00	12,621.23	0.00	217,641.56
SALARY SUPPORT STAFF/MISC COMP	0.00	93,611.00	0.00	0.00	0.00	93,611.00
EMPLOYEE BENEFITS	0.00	66,444.00	0.00	0.00	0.00	66,444.00
PURCHASED SERVICES	0.00	5,918.30	0.00	0.00	0.00	5,918.30
MATERIALS & SUPPLIES	0.00	249,593.02	0.00	0.00	0.00	249,593.02
OTHER OBJECTS	0.00	141.83	0.00	0.00	0.00	141.83
OTHER FUND USES	0.00	43,970.34	0.00	0.00	0.00	43,970.34
AUXILLARY SERVICES TOTAL	0.00	459,678.49	0.00	0.00	0.00	459,678.49
SALARY SUPPORT STAFF/MISC COMP	0.00	5,930.00	0.00	0.00	0.00	5,930.00
EMPLOYEE BENEFITS	0.00	1,170.00	0.00	0.00	0.00	1,170.00
OTHER FUND USES	0.00	157,441.15	0.00	0.00	0.00	157,441.15
OTHER EXPENDITURES TOTAL	0.00	164,541.15	0.00	0.00	0.00	164,541.15
0060 AUSTIN ES TOTAL	2,976,084.33	740,269.53	0.00	12,621.23	23,215.33	3,752,190.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,329,220.00	0.00	0.00	0.00	0.00	1,329,220.00
SALARY SUPPORT STAFF/MISC COMP	79,779.00	43,742.00	0.00	0.00	0.00	123,521.00
EMPLOYEE BENEFITS	631,678.00	27,818.00	0.00	0.00	0.00	659,496.00
PURCHASED SERVICES	0.00	13,614.97	0.00	0.00	846.03	14,461.00
MATERIALS & SUPPLIES	17,330.00	171,426.02	0.00	0.00	0.00	188,756.02
OTHER OBJECTS	0.00	6,930.99	0.00	0.00	1,807.80	8,738.79
INSTRUCTIONAL SVCS TOTAL	2,058,007.00	263,531.98	0.00	0.00	2,653.83	2,324,192.81
SALARY - CERTIFICATED STAFF	393,346.00	0.00	0.00	0.00	0.00	393,346.00
SALARY SUPPORT STAFF/MISC COMP	54,590.00	0.00	0.00	0.00	0.00	54,590.00
EMPLOYEE BENEFITS	164,080.00	0.00	0.00	0.00	0.00	164,080.00
PURCHASED SERVICES	0.00	2,831.28	0.00	0.00	0.00	2,831.28
MATERIALS & SUPPLIES	770.00	8,927.21	0.00	0.00	0.00	9,697.21
OTHER OBJECTS	0.00	499.18	0.00	0.00	0.00	499.18
INSTRUCTIONAL SUPPORT SVC TOTAL	612,786.00	12,257.67	0.00	0.00	0.00	625,043.67
SALARY SUPPORT STAFF/MISC COMP	74,390.00	0.00	0.00	0.00	0.00	74,390.00
EMPLOYEE BENEFITS	53,053.00	0.00	0.00	0.00	0.00	53,053.00
PURCHASED SERVICES	223,466.69	0.00	0.00	106,738.66	0.00	330,205.35
OPERATION & MAINTENANCE SVC TOTAL	350,909.69	0.00	0.00	106,738.66	0.00	457,648.35
SALARY SUPPORT STAFF/MISC COMP	0.00	108,842.00	0.00	0.00	0.00	108,842.00
EMPLOYEE BENEFITS	0.00	82,209.00	0.00	0.00	0.00	82,209.00
PURCHASED SERVICES	0.00	6,414.78	0.00	0.00	0.00	6,414.78
MATERIALS & SUPPLIES	0.00	270,531.49	0.00	0.00	0.00	270,531.49
OTHER OBJECTS	0.00	153.74	0.00	0.00	0.00	153.74
OTHER FUND USES	0.00	47,659.03	0.00	0.00	0.00	47,659.03
AUXILLARY SERVICES TOTAL	0.00	515,810.04	0.00	0.00	0.00	515,810.04
MATERIALS & SUPPLIES	0.00	118.55	0.00	0.00	0.00	118.55
OTHER FUND USES	0.00	25,932.58	0.00	0.00	0.00	25,932.58
OTHER EXPENDITURES TOTAL	0.00	26,051.13	0.00	0.00	0.00	26,051.13
0070 DENTON MAGNET SCH OF TECH TOTAL	3,021,702.69	817,650.82	0.00	106,738.66	2,653.83	3,948,746.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,374,270.00	71,342.00	0.00	0.00	0.00	2,445,612.00
SALARY SUPPORT STAFF/MISC COMP	139,468.00	19,803.00	0.00	0.00	0.00	159,271.00
EMPLOYEE BENEFITS	988,441.00	36,675.00	0.00	0.00	0.00	1,025,116.00
PURCHASED SERVICES	0.00	61,105.96	0.00	0.00	46,606.75	107,712.71
MATERIALS & SUPPLIES	31,289.00	30,515.79	0.00	0.00	0.00	61,804.79
OTHER OBJECTS	0.00	200.00	0.00	0.00	850.00	1,050.00
INSTRUCTIONAL SVCS TOTAL	3,533,468.00	219,641.75	0.00	0.00	47,456.75	3,800,566.50
SALARY - CERTIFICATED STAFF	501,066.00	0.00	0.00	0.00	0.00	501,066.00
SALARY SUPPORT STAFF/MISC COMP	101,259.00	101,537.00	0.00	0.00	0.00	202,796.00
EMPLOYEE BENEFITS	215,609.00	47,133.00	0.00	0.00	0.00	262,742.00
PURCHASED SERVICES	0.00	32,041.40	0.00	0.00	0.00	32,041.40
MATERIALS & SUPPLIES	1,144.00	5,117.81	0.00	0.00	11,250.45	17,512.26
OTHER OBJECTS	0.00	5,694.66	0.00	0.00	0.00	5,694.66
OTHER FUND USES	0.00	750.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	819,078.00	192,273.87	0.00	0.00	11,250.45	1,022,602.32
SALARY SUPPORT STAFF/MISC COMP	129,231.00	0.00	0.00	0.00	0.00	129,231.00
EMPLOYEE BENEFITS	92,662.00	0.00	0.00	0.00	0.00	92,662.00
PURCHASED SERVICES	170,108.56	0.00	0.00	15,961.10	0.00	186,069.66
MATERIALS & SUPPLIES	0.00	606.79	0.00	0.00	0.00	606.79
OPERATION & MAINTENANCE SVC TOTAL	392,001.56	606.79	0.00	15,961.10	0.00	408,569.45
SALARY SUPPORT STAFF/MISC COMP	0.00	107,147.00	0.00	0.00	0.00	107,147.00
EMPLOYEE BENEFITS	0.00	81,974.00	0.00	0.00	0.00	81,974.00
PURCHASED SERVICES	0.00	14,071.14	0.00	0.00	0.00	14,071.14
MATERIALS & SUPPLIES	0.00	213,866.63	0.00	0.00	0.00	213,866.63
OTHER OBJECTS	0.00	121.53	0.00	0.00	0.00	121.53
OTHER FUND USES	0.00	37,676.49	0.00	0.00	0.00	37,676.49
AUXILLARY SERVICES TOTAL	0.00	454,856.79	0.00	0.00	0.00	454,856.79
CAPITAL OUTLAY	0.00	0.00	0.00	2,961.00	0.00	2,961.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,961.00	0.00	2,961.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,708.00	0.00	0.00	0.00	16,708.00
EMPLOYEE BENEFITS	0.00	3,292.00	0.00	0.00	0.00	3,292.00
MATERIALS & SUPPLIES	0.00	112.50	0.00	0.00	0.00	112.50
OTHER FUND USES	0.00	37,165.88	0.00	0.00	13,848.65	51,014.53
OTHER EXPENDITURES TOTAL	0.00	57,278.38	0.00	0.00	13,848.65	71,127.03
0080 RAIN HS TOTAL	4,744,547.56	924,657.58	0.00	18,922.10	72,555.85	5,760,683.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	570,166.00	52,232.00	0.00	0.00	0.00	622,398.00
SALARY SUPPORT STAFF/MISC COMP	53,805.00	0.00	0.00	0.00	0.00	53,805.00
EMPLOYEE BENEFITS	256,553.00	19,889.00	0.00	0.00	0.00	276,442.00
PURCHASED SERVICES	0.00	7,106.77	0.00	0.00	0.00	7,106.77
MATERIALS & SUPPLIES	9,592.00	2,794.80	0.00	0.00	0.00	12,386.80
OTHER OBJECTS	0.00	1,851.75	0.00	0.00	1,698.50	3,550.25
INSTRUCTIONAL SVCS TOTAL	890,116.00	83,874.32	0.00	0.00	1,698.50	975,688.82
SALARY - CERTIFICATED STAFF	298,521.00	0.00	0.00	0.00	0.00	298,521.00
SALARY SUPPORT STAFF/MISC COMP	50,038.00	0.00	0.00	0.00	0.00	50,038.00
EMPLOYEE BENEFITS	126,270.00	0.00	0.00	0.00	0.00	126,270.00
PURCHASED SERVICES	412.00	124.98	0.00	0.00	0.00	536.98
MATERIALS & SUPPLIES	396.00	6,503.46	0.00	0.00	3,294.71	10,194.17
INSTRUCTIONAL SUPPORT SVC TOTAL	475,637.00	6,628.44	0.00	0.00	3,294.71	485,560.15
SALARY SUPPORT STAFF/MISC COMP	85,145.00	0.00	0.00	0.00	0.00	85,145.00
EMPLOYEE BENEFITS	55,173.00	0.00	0.00	0.00	0.00	55,173.00
PURCHASED SERVICES	71,354.55	0.00	0.00	8,009.76	0.00	79,364.31
OPERATION & MAINTENANCE SVC TOTAL	211,672.55	0.00	0.00	8,009.76	0.00	219,682.31
SALARY SUPPORT STAFF/MISC COMP	0.00	107,783.00	0.00	0.00	0.00	107,783.00
EMPLOYEE BENEFITS	0.00	83,634.00	0.00	0.00	0.00	83,634.00
PURCHASED SERVICES	0.00	4,663.57	0.00	0.00	0.00	4,663.57
MATERIALS & SUPPLIES	0.00	196,677.15	0.00	0.00	0.00	196,677.15
CAPITAL OUTLAY	0.00	12,498.00	0.00	0.00	0.00	12,498.00
OTHER OBJECTS	0.00	111.76	0.00	0.00	0.00	111.76
OTHER FUND USES	0.00	34,648.25	0.00	0.00	0.00	34,648.25
AUXILLARY SERVICES TOTAL	0.00	440,015.73	0.00	0.00	0.00	440,015.73
MATERIALS & SUPPLIES	0.00	324.84	0.00	0.00	300.00	624.84
OTHER OBJECTS	0.00	1,701.86	0.00	0.00	0.00	1,701.86
OTHER FUND USES	0.00	7,859.18	0.00	0.00	0.00	7,859.18
OTHER EXPENDITURES TOTAL	0.00	9,885.88	0.00	0.00	300.00	10,185.88
0090 WASHINGTON MS TOTAL	1,577,425.55	540,404.37	0.00	8,009.76	5,293.21	2,131,132.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	7,758,651.00	84,874.00	0.00	0.00	0.00	7,843,525.00
SALARY SUPPORT STAFF/MISC COMP	163,038.00	65,888.00	0.00	0.00	0.00	228,926.00
EMPLOYEE BENEFITS	2,973,985.00	71,940.00	0.00	0.00	0.00	3,045,925.00
PURCHASED SERVICES	500.00	272,449.61	0.00	0.00	57,733.36	330,682.97
MATERIALS & SUPPLIES	75,424.00	359,452.34	0.00	0.00	64,976.35	499,852.69
OTHER OBJECTS	0.00	587.50	0.00	0.00	21,655.78	22,243.28
INSTRUCTIONAL SVCS TOTAL	10,971,598.00	855,191.45	0.00	0.00	144,365.49	11,971,154.94
SALARY - CERTIFICATED STAFF	1,051,456.00	0.00	0.00	0.00	0.00	1,051,456.00
SALARY SUPPORT STAFF/MISC COMP	178,221.00	9,099.00	0.00	0.00	0.00	187,320.00
EMPLOYEE BENEFITS	437,131.00	901.00	0.00	0.00	0.00	438,032.00
PURCHASED SERVICES	8,400.00	32,805.84	0.00	0.00	1,865.31	43,071.15
MATERIALS & SUPPLIES	3,610.00	55,984.85	0.00	0.00	55,976.95	115,571.80
OTHER OBJECTS	2,740.00	31,070.88	0.00	0.00	0.00	33,810.88
INSTRUCTIONAL SUPPORT SVC TOTAL	1,681,558.00	129,861.57	0.00	0.00	57,842.26	1,869,261.83
SALARY SUPPORT STAFF/MISC COMP	290,047.00	0.00	0.00	0.00	0.00	290,047.00
EMPLOYEE BENEFITS	191,541.00	0.00	0.00	0.00	0.00	191,541.00
PURCHASED SERVICES	645,169.77	4,806.24	0.00	197,166.39	0.00	847,142.40
MATERIALS & SUPPLIES	0.00	1,871.11	0.00	0.00	0.00	1,871.11
OPERATION & MAINTENANCE SVC TOTAL	1,126,757.77	6,677.35	0.00	197,166.39	0.00	1,330,601.51
SALARY SUPPORT STAFF/MISC COMP	0.00	211,116.00	0.00	0.00	0.00	211,116.00
EMPLOYEE BENEFITS	0.00	168,124.00	0.00	0.00	0.00	168,124.00
PURCHASED SERVICES	0.00	9,763.61	0.00	0.00	0.00	9,763.61
MATERIALS & SUPPLIES	0.00	411,762.00	0.00	0.00	0.00	411,762.00
OTHER OBJECTS	0.00	233.99	0.00	0.00	0.00	233.99
OTHER FUND USES	0.00	72,539.35	0.00	0.00	0.00	72,539.35
AUXILLARY SERVICES TOTAL	0.00	873,538.95	0.00	0.00	0.00	873,538.95
SALARY SUPPORT STAFF/MISC COMP	0.00	11,695.00	0.00	0.00	0.00	11,695.00
EMPLOYEE BENEFITS	0.00	2,305.00	0.00	0.00	0.00	2,305.00
MATERIALS & SUPPLIES	0.00	63,231.61	0.00	0.00	0.00	63,231.61
OTHER OBJECTS	0.00	12,000.00	0.00	0.00	1,910.00	13,910.00
OTHER FUND USES	0.00	161,218.10	0.00	0.00	29,399.36	190,617.46
OTHER EXPENDITURES TOTAL	0.00	250,449.71	0.00	0.00	31,309.36	281,759.07
0100 BAKER HS TOTAL	13,779,913.77	2,115,719.03	0.00	197,166.39	233,517.11	16,326,316.30

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,613,753.00	54,808.00	0.00	0.00	0.00	3,668,561.00
SALARY SUPPORT STAFF/MISC COMP	124,643.00	22,973.00	0.00	0.00	0.00	147,616.00
EMPLOYEE BENEFITS	1,490,555.00	34,446.00	0.00	0.00	0.00	1,525,001.00
PURCHASED SERVICES	0.00	49,318.81	0.00	0.00	1,037.50	50,356.31
MATERIALS & SUPPLIES	38,651.00	65,388.41	0.00	0.00	4,874.37	108,913.78
OTHER OBJECTS	0.00	1,468.23	0.00	0.00	699.35	2,167.58
INSTRUCTIONAL SVCS TOTAL	5,267,602.00	228,402.45	0.00	0.00	6,611.22	5,502,615.67
SALARY - CERTIFICATED STAFF	647,795.00	0.00	0.00	0.00	0.00	647,795.00
SALARY SUPPORT STAFF/MISC COMP	105,087.00	5,293.00	0.00	0.00	0.00	110,380.00
EMPLOYEE BENEFITS	280,802.00	707.00	0.00	0.00	0.00	281,509.00
PURCHASED SERVICES	0.00	10,704.41	0.00	0.00	0.00	10,704.41
MATERIALS & SUPPLIES	1,804.00	81,045.29	0.00	0.00	32,620.04	115,469.33
OTHER OBJECTS	0.00	3,286.54	0.00	0.00	0.00	3,286.54
INSTRUCTIONAL SUPPORT SVC TOTAL	1,035,488.00	101,036.24	0.00	0.00	32,620.04	1,169,144.28
SALARY SUPPORT STAFF/MISC COMP	195,769.00	0.00	0.00	0.00	0.00	195,769.00
EMPLOYEE BENEFITS	134,567.00	0.00	0.00	0.00	0.00	134,567.00
PURCHASED SERVICES	294,766.33	0.00	0.00	92,444.61	0.00	387,210.94
OPERATION & MAINTENANCE SVC TOTAL	625,102.33	0.00	0.00	92,444.61	0.00	717,546.94
SALARY SUPPORT STAFF/MISC COMP	0.00	230,962.00	0.00	0.00	0.00	230,962.00
EMPLOYEE BENEFITS	0.00	175,101.00	0.00	0.00	0.00	175,101.00
PURCHASED SERVICES	0.00	13,228.90	0.00	0.00	0.00	13,228.90
MATERIALS & SUPPLIES	0.00	557,903.35	0.00	0.00	0.00	557,903.35
OTHER OBJECTS	0.00	317.03	0.00	0.00	0.00	317.03
OTHER FUND USES	0.00	98,284.80	0.00	0.00	0.00	98,284.80
AUXILLARY SERVICES TOTAL	0.00	1,075,797.08	0.00	0.00	0.00	1,075,797.08
SALARY SUPPORT STAFF/MISC COMP	0.00	10,025.00	0.00	0.00	0.00	10,025.00
EMPLOYEE BENEFITS	0.00	1,975.00	0.00	0.00	0.00	1,975.00
OTHER FUND USES	0.00	47,241.12	0.00	0.00	1,813.68	49,054.80
OTHER EXPENDITURES TOTAL	0.00	59,241.12	0.00	0.00	1,813.68	61,054.80
0112 CAUSEY MS TOTAL	6,928,192.33	1,464,476.89	0.00	92,444.61	41,044.94	8,526,158.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,754,843.00	71,949.00	0.00	0.00	0.00	2,826,792.00
SALARY SUPPORT STAFF/MISC COMP	117,236.00	205,772.00	0.00	0.00	0.00	323,008.00
EMPLOYEE BENEFITS	1,120,633.00	102,231.00	0.00	0.00	0.00	1,222,864.00
PURCHASED SERVICES	0.00	93,020.75	0.00	0.00	15,676.72	108,697.47
MATERIALS & SUPPLIES	36,340.00	100,792.95	0.00	0.00	2,763.48	139,896.43
OTHER OBJECTS	0.00	3,862.97	0.00	0.00	13,602.13	17,465.10
INSTRUCTIONAL SVCS TOTAL	4,029,052.00	577,628.67	0.00	0.00	32,042.33	4,638,723.00
SALARY - CERTIFICATED STAFF	597,254.00	0.00	0.00	0.00	0.00	597,254.00
SALARY SUPPORT STAFF/MISC COMP	116,468.00	23,728.00	0.00	0.00	0.00	140,196.00
EMPLOYEE BENEFITS	247,152.00	14,107.00	0.00	0.00	0.00	261,259.00
PURCHASED SERVICES	2,968.00	31,744.23	0.00	0.00	3,599.00	38,311.23
MATERIALS & SUPPLIES	1,364.00	69,341.77	0.00	0.00	124,869.08	195,574.85
OTHER OBJECTS	1,000.00	2,559.13	0.00	0.00	0.00	3,559.13
INSTRUCTIONAL SUPPORT SVC TOTAL	966,206.00	141,480.13	0.00	0.00	128,468.08	1,236,154.21
SALARY SUPPORT STAFF/MISC COMP	176,396.00	0.00	0.00	0.00	0.00	176,396.00
EMPLOYEE BENEFITS	121,149.00	0.00	0.00	0.00	0.00	121,149.00
PURCHASED SERVICES	389,836.65	0.00	0.00	166,932.02	7,773.13	564,541.80
MATERIALS & SUPPLIES	0.00	1,027.54	0.00	0.00	0.00	1,027.54
OPERATION & MAINTENANCE SVC TOTAL	687,381.65	1,027.54	0.00	166,932.02	7,773.13	863,114.34
SALARY SUPPORT STAFF/MISC COMP	0.00	180,021.00	0.00	0.00	0.00	180,021.00
EMPLOYEE BENEFITS	0.00	125,129.00	0.00	0.00	0.00	125,129.00
PURCHASED SERVICES	0.00	9,298.51	0.00	0.00	0.00	9,298.51
MATERIALS & SUPPLIES	0.00	286,714.01	0.00	0.00	0.00	286,714.01
OTHER OBJECTS	0.00	162.93	0.00	0.00	0.00	162.93
OTHER FUND USES	0.00	50,509.88	0.00	0.00	0.00	50,509.88
AUXILLARY SERVICES TOTAL	0.00	651,835.33	0.00	0.00	0.00	651,835.33
SALARY SUPPORT STAFF/MISC COMP	0.00	6,683.00	0.00	0.00	0.00	6,683.00
EMPLOYEE BENEFITS	0.00	1,317.00	0.00	0.00	0.00	1,317.00
MATERIALS & SUPPLIES	0.00	9,544.59	0.00	0.00	870.99	10,415.58
OTHER OBJECTS	0.00	384.24	0.00	0.00	496.91	881.15
OTHER FUND USES	0.00	80,484.95	0.00	0.00	21,336.44	101,821.39
OTHER EXPENDITURES TOTAL	0.00	98,413.78	0.00	0.00	22,704.34	121,118.12
0120 BLOUNT HS TOTAL	5,682,639.65	1,470,385.45	0.00	166,932.02	190,987.88	7,510,945.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0130 BRAZIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	692,526.00	0.00	0.00	0.00	0.00	692,526.00
SALARY SUPPORT STAFF/MISC COMP	22,335.00	0.00	0.00	0.00	0.00	22,335.00
EMPLOYEE BENEFITS	292,426.00	0.00	0.00	0.00	0.00	292,426.00
PURCHASED SERVICES	0.00	7,892.80	0.00	0.00	0.00	7,892.80
MATERIALS & SUPPLIES	7,227.00	17,956.73	0.00	0.00	549.56	25,733.29
INSTRUCTIONAL SVCS TOTAL	1,014,514.00	25,849.53	0.00	0.00	549.56	1,040,913.09
SALARY - CERTIFICATED STAFF	160,058.00	24,250.00	0.00	0.00	0.00	184,308.00
SALARY SUPPORT STAFF/MISC COMP	51,366.00	5,572.00	0.00	0.00	0.00	56,938.00
EMPLOYEE BENEFITS	85,809.00	10,006.00	0.00	0.00	0.00	95,815.00
PURCHASED SERVICES	0.00	2,067.30	0.00	0.00	0.00	2,067.30
MATERIALS & SUPPLIES	363.00	9,397.20	0.00	0.00	0.00	9,760.20
OTHER OBJECTS	0.00	1,173.75	0.00	0.00	0.00	1,173.75
INSTRUCTIONAL SUPPORT SVC TOTAL	297,596.00	52,466.25	0.00	0.00	0.00	350,062.25
SALARY SUPPORT STAFF/MISC COMP	59,914.00	0.00	0.00	0.00	0.00	59,914.00
EMPLOYEE BENEFITS	40,603.00	0.00	0.00	0.00	0.00	40,603.00
PURCHASED SERVICES	46,362.62	0.00	0.00	23,207.94	0.00	69,570.56
OPERATION & MAINTENANCE SVC TOTAL	146,879.62	0.00	0.00	23,207.94	0.00	170,087.56
SALARY SUPPORT STAFF/MISC COMP	0.00	96,210.00	0.00	0.00	0.00	96,210.00
EMPLOYEE BENEFITS	0.00	66,955.00	0.00	0.00	0.00	66,955.00
PURCHASED SERVICES	0.00	4,222.15	0.00	0.00	0.00	4,222.15
MATERIALS & SUPPLIES	0.00	165,409.06	0.00	0.00	0.00	165,409.06
OTHER OBJECTS	0.00	93.99	0.00	0.00	0.00	93.99
OTHER FUND USES	0.00	29,139.81	0.00	0.00	0.00	29,139.81
AUXILLARY SERVICES TOTAL	0.00	362,030.01	0.00	0.00	0.00	362,030.01
SALARY SUPPORT STAFF/MISC COMP	0.00	12,531.00	0.00	0.00	0.00	12,531.00
EMPLOYEE BENEFITS	0.00	2,469.00	0.00	0.00	0.00	2,469.00
MATERIALS & SUPPLIES	598.00	6,583.75	0.00	0.00	0.00	7,181.75
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,500.00	2,500.00
OTHER FUND USES	0.00	8,149.93	0.00	0.00	0.00	8,149.93
OTHER EXPENDITURES TOTAL	598.00	29,733.68	0.00	0.00	2,500.00	32,831.68
0130 BRAZIER ES TOTAL	1,459,587.62	470,079.47	0.00	23,207.94	3,049.56	1,955,924.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,707,564.00	50,622.00	0.00	0.00	0.00	1,758,186.00
SALARY SUPPORT STAFF/MISC COMP	106,683.00	0.00	0.00	0.00	0.00	106,683.00
EMPLOYEE BENEFITS	741,988.00	19,573.00	0.00	0.00	0.00	761,561.00
PURCHASED SERVICES	0.00	32,320.91	0.00	0.00	377.50	32,698.41
MATERIALS & SUPPLIES	17,520.00	17,588.89	0.00	0.00	175.00	35,283.89
OTHER OBJECTS	0.00	2,766.01	0.00	0.00	0.00	2,766.01
INSTRUCTIONAL SVCS TOTAL	2,573,755.00	122,870.81	0.00	0.00	552.50	2,697,178.31
SALARY - CERTIFICATED STAFF	260,854.00	0.00	0.00	0.00	0.00	260,854.00
SALARY SUPPORT STAFF/MISC COMP	45,241.00	1,857.00	0.00	0.00	0.00	47,098.00
EMPLOYEE BENEFITS	120,781.00	143.00	0.00	0.00	0.00	120,924.00
PURCHASED SERVICES	0.00	7,226.99	0.00	0.00	2,059.56	9,286.55
MATERIALS & SUPPLIES	880.00	33,547.12	0.00	0.00	2,053.08	36,480.20
OTHER OBJECTS	0.00	368.13	0.00	0.00	0.00	368.13
INSTRUCTIONAL SUPPORT SVC TOTAL	427,756.00	43,142.24	0.00	0.00	4,112.64	475,010.88
SALARY SUPPORT STAFF/MISC COMP	84,287.00	0.00	0.00	0.00	0.00	84,287.00
EMPLOYEE BENEFITS	64,603.00	0.00	0.00	0.00	0.00	64,603.00
PURCHASED SERVICES	155,322.06	0.00	0.00	58,234.53	0.00	213,556.59
MATERIALS & SUPPLIES	0.00	150.51	0.00	0.00	0.00	150.51
OPERATION & MAINTENANCE SVC TOTAL	304,212.06	150.51	0.00	58,234.53	0.00	362,597.10
SALARY SUPPORT STAFF/MISC COMP	0.00	97,394.00	0.00	0.00	0.00	97,394.00
EMPLOYEE BENEFITS	0.00	76,789.00	0.00	0.00	0.00	76,789.00
PURCHASED SERVICES	0.00	6,750.39	0.00	0.00	0.00	6,750.39
MATERIALS & SUPPLIES	0.00	284,685.12	0.00	0.00	0.00	284,685.12
OTHER OBJECTS	0.00	161.78	0.00	0.00	0.00	161.78
OTHER FUND USES	0.00	50,152.45	0.00	0.00	0.00	50,152.45
AUXILLARY SERVICES TOTAL	0.00	515,932.74	0.00	0.00	0.00	515,932.74
CAPITAL OUTLAY	0.00	0.00	0.00	7,505.00	0.00	7,505.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	7,505.00	0.00	7,505.00
SALARY - CERTIFICATED STAFF	0.00	102,465.00	0.00	0.00	0.00	102,465.00
SALARY SUPPORT STAFF/MISC COMP	0.00	47,177.00	0.00	0.00	0.00	47,177.00
EMPLOYEE BENEFITS	0.00	67,879.00	0.00	0.00	0.00	67,879.00
MATERIALS & SUPPLIES	0.00	12,464.51	0.00	0.00	0.00	12,464.51
OTHER OBJECTS	0.00	0.00	0.00	0.00	749.38	749.38
OTHER FUND USES	0.00	42,613.19	0.00	0.00	392.50	43,005.69
OTHER EXPENDITURES TOTAL	0.00	272,598.70	0.00	0.00	1,141.88	273,740.58
0132 BREITLING ES TOTAL	3,305,723.06	954,695.00	0.00	65,739.53	5,807.02	4,331,964.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	433,068.00	0.00	0.00	0.00	0.00	433,068.00
INSTRUCTIONAL SVCS TOTAL	433,068.00	0.00	0.00	0.00	0.00	433,068.00
0133 THE BRIDGE, INC TOTAL	433,068.00	0.00	0.00	0.00	0.00	433,068.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,783,837.00	71,398.00	0.00	0.00	0.00	4,855,235.00
SALARY SUPPORT STAFF/MISC COMP	153,720.00	40,200.00	0.00	0.00	0.00	193,920.00
EMPLOYEE BENEFITS	1,920,882.00	50,305.00	0.00	0.00	0.00	1,971,187.00
PURCHASED SERVICES	0.00	158,268.79	0.00	0.00	12,301.27	170,570.06
MATERIALS & SUPPLIES	58,279.00	170,608.23	0.00	0.00	7,667.39	236,554.62
OTHER OBJECTS	0.00	31,545.37	0.00	0.00	14,518.41	46,063.78
INSTRUCTIONAL SVCS TOTAL	6,916,718.00	522,325.39	0.00	0.00	34,487.07	7,473,530.46
SALARY - CERTIFICATED STAFF	718,425.00	0.00	0.00	0.00	0.00	718,425.00
SALARY SUPPORT STAFF/MISC COMP	147,721.00	65,865.00	0.00	0.00	0.00	213,586.00
EMPLOYEE BENEFITS	305,032.00	31,116.00	0.00	0.00	0.00	336,148.00
PURCHASED SERVICES	4,300.00	18,055.65	0.00	0.00	0.00	22,355.65
MATERIALS & SUPPLIES	2,930.00	101,093.30	0.00	0.00	107,144.15	211,167.45
OTHER OBJECTS	1,800.00	4,934.83	0.00	0.00	0.00	6,734.83
INSTRUCTIONAL SUPPORT SVC TOTAL	1,180,208.00	221,064.78	0.00	0.00	107,144.15	1,508,416.93
SALARY SUPPORT STAFF/MISC COMP	219,515.00	0.00	0.00	0.00	0.00	219,515.00
EMPLOYEE BENEFITS	148,843.00	0.00	0.00	0.00	0.00	148,843.00
PURCHASED SERVICES	391,854.56	0.00	0.00	89,579.48	0.00	481,434.04
OPERATION & MAINTENANCE SVC TOTAL	760,212.56	0.00	0.00	89,579.48	0.00	849,792.04
SALARY SUPPORT STAFF/MISC COMP	0.00	191,857.00	0.00	0.00	0.00	191,857.00
EMPLOYEE BENEFITS	0.00	137,064.00	0.00	0.00	0.00	137,064.00
PURCHASED SERVICES	0.00	15,955.88	0.00	0.00	0.00	15,955.88
MATERIALS & SUPPLIES	0.00	377,697.18	0.00	0.00	0.00	377,697.18
OTHER OBJECTS	0.00	214.63	0.00	0.00	0.00	214.63
OTHER FUND USES	0.00	66,538.21	0.00	0.00	0.00	66,538.21
AUXILLARY SERVICES TOTAL	0.00	789,326.90	0.00	0.00	0.00	789,326.90
OTHER FUND USES	0.00	5,505.25	0.00	0.00	0.00	5,505.25
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,505.25	0.00	0.00	0.00	5,505.25
SALARY SUPPORT STAFF/MISC COMP	0.00	98,336.00	0.00	0.00	0.00	98,336.00
EMPLOYEE BENEFITS	0.00	18,584.00	0.00	0.00	0.00	18,584.00
PURCHASED SERVICES	0.00	18,500.00	0.00	0.00	0.00	18,500.00
MATERIALS & SUPPLIES	0.00	53,143.99	0.00	0.00	50.98	53,194.97
OTHER OBJECTS	0.00	0.00	0.00	0.00	9,296.04	9,296.04
OTHER FUND USES	0.00	153,391.61	0.00	0.00	6,403.88	159,795.49
OTHER EXPENDITURES TOTAL	0.00	341,955.60	0.00	0.00	15,750.90	357,706.50
0136 BRYANT HS TOTAL	8,857,138.56	1,880,177.92	0.00	89,579.48	157,382.12	10,984,278.08

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,178,597.00	91,768.00	0.00	0.00	0.00	2,270,365.00
SALARY SUPPORT STAFF/MISC COMP	81,621.00	66,389.00	0.00	0.00	0.00	148,010.00
EMPLOYEE BENEFITS	891,191.00	79,156.00	0.00	0.00	0.00	970,347.00
PURCHASED SERVICES	0.00	31,913.18	0.00	0.00	500.00	32,413.18
MATERIALS & SUPPLIES	24,776.00	79,054.20	0.00	0.00	119.15	103,949.35
INSTRUCTIONAL SVCS TOTAL	3,176,185.00	348,280.38	0.00	0.00	619.15	3,525,084.53
SALARY - CERTIFICATED STAFF	449,675.00	0.00	0.00	0.00	0.00	449,675.00
SALARY SUPPORT STAFF/MISC COMP	62,711.00	12,907.00	0.00	0.00	0.00	75,618.00
EMPLOYEE BENEFITS	183,487.00	993.00	0.00	0.00	0.00	184,480.00
PURCHASED SERVICES	1,711.00	0.00	0.00	0.00	0.00	1,711.00
MATERIALS & SUPPLIES	1,201.00	33,308.25	0.00	0.00	48,585.16	83,094.41
OTHER OBJECTS	1,560.00	0.00	0.00	0.00	0.00	1,560.00
INSTRUCTIONAL SUPPORT SVC TOTAL	700,345.00	47,208.25	0.00	0.00	48,585.16	796,138.41
SALARY SUPPORT STAFF/MISC COMP	134,967.00	0.00	0.00	0.00	0.00	134,967.00
EMPLOYEE BENEFITS	93,789.00	0.00	0.00	0.00	0.00	93,789.00
PURCHASED SERVICES	188,638.08	0.00	0.00	54,189.26	0.00	242,827.34
OPERATION & MAINTENANCE SVC TOTAL	417,394.08	0.00	0.00	54,189.26	0.00	471,583.34
SALARY SUPPORT STAFF/MISC COMP	0.00	142,810.00	0.00	0.00	0.00	142,810.00
EMPLOYEE BENEFITS	0.00	108,102.00	0.00	0.00	0.00	108,102.00
PURCHASED SERVICES	0.00	7,392.21	0.00	0.00	0.00	7,392.21
MATERIALS & SUPPLIES	0.00	311,752.65	0.00	0.00	0.00	311,752.65
CAPITAL OUTLAY	0.00	12,895.00	0.00	0.00	0.00	12,895.00
OTHER OBJECTS	0.00	177.16	0.00	0.00	0.00	177.16
OTHER FUND USES	0.00	54,920.89	0.00	0.00	0.00	54,920.89
AUXILLARY SERVICES TOTAL	0.00	638,049.91	0.00	0.00	0.00	638,049.91
CAPITAL OUTLAY	0.00	0.00	0.00	12,800.00	0.00	12,800.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	12,800.00	0.00	12,800.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,797.00	0.00	0.00	0.00	4,797.00
EMPLOYEE BENEFITS	0.00	945.00	0.00	0.00	0.00	945.00
OTHER FUND USES	0.00	24,487.37	0.00	0.00	469.60	24,956.97
OTHER EXPENDITURES TOTAL	0.00	30,229.37	0.00	0.00	469.60	30,698.97
0138 BURNS MS TOTAL	4,293,924.08	1,063,767.91	0.00	66,989.26	49,673.91	5,474,355.16

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	906,100.00	54,113.00	0.00	0.00	0.00	960,213.00
SALARY SUPPORT STAFF/MISC COMP	85,283.00	42,720.00	0.00	0.00	0.00	128,003.00
EMPLOYEE BENEFITS	402,184.00	47,877.00	0.00	0.00	0.00	450,061.00
PURCHASED SERVICES	0.00	5,922.88	0.00	0.00	0.00	5,922.88
MATERIALS & SUPPLIES	16,886.26	7,449.65	0.00	0.00	269.58	24,605.49
INSTRUCTIONAL SVCS TOTAL	1,410,453.26	158,082.53	0.00	0.00	269.58	1,568,805.37
SALARY - CERTIFICATED STAFF	226,688.00	0.00	0.00	0.00	0.00	226,688.00
SALARY SUPPORT STAFF/MISC COMP	57,267.00	929.00	0.00	0.00	0.00	58,196.00
EMPLOYEE BENEFITS	106,820.00	71.00	0.00	0.00	0.00	106,891.00
PURCHASED SERVICES	0.00	6,135.16	0.00	0.00	0.00	6,135.16
MATERIALS & SUPPLIES	484.00	9,011.10	0.00	0.00	913.59	10,408.69
OTHER OBJECTS	0.00	1,442.24	0.00	0.00	0.00	1,442.24
INSTRUCTIONAL SUPPORT SVC TOTAL	391,259.00	17,588.50	0.00	0.00	913.59	409,761.09
SALARY SUPPORT STAFF/MISC COMP	66,330.00	0.00	0.00	0.00	0.00	66,330.00
EMPLOYEE BENEFITS	41,867.00	0.00	0.00	0.00	0.00	41,867.00
PURCHASED SERVICES	62,575.84	0.00	0.00	13,938.63	0.00	76,514.47
OPERATION & MAINTENANCE SVC TOTAL	170,772.84	0.00	0.00	13,938.63	0.00	184,711.47
SALARY SUPPORT STAFF/MISC COMP	0.00	82,303.00	0.00	0.00	0.00	82,303.00
EMPLOYEE BENEFITS	0.00	57,782.00	0.00	0.00	0.00	57,782.00
PURCHASED SERVICES	0.00	3,821.42	0.00	0.00	0.00	3,821.42
MATERIALS & SUPPLIES	0.00	161,160.66	0.00	0.00	0.00	161,160.66
OTHER OBJECTS	0.00	91.58	0.00	0.00	0.00	91.58
OTHER FUND USES	0.00	28,391.38	0.00	0.00	0.00	28,391.38
AUXILLARY SERVICES TOTAL	0.00	333,550.04	0.00	0.00	0.00	333,550.04
SALARY - CERTIFICATED STAFF	0.00	44,020.00	0.00	0.00	0.00	44,020.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,109.00	0.00	0.00	0.00	2,109.00
EMPLOYEE BENEFITS	0.00	18,688.00	0.00	0.00	0.00	18,688.00
MATERIALS & SUPPLIES	299.00	5,424.35	0.00	0.00	0.00	5,723.35
OTHER FUND USES	0.00	16,301.34	0.00	0.00	0.00	16,301.34
OTHER EXPENDITURES TOTAL	299.00	86,542.69	0.00	0.00	0.00	86,841.69
0140 BURROUGHS ES TOTAL	1,972,784.10	595,763.76	0.00	13,938.63	1,183.17	2,583,669.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	614,518.00	0.00	0.00	0.00	0.00	614,518.00
SALARY SUPPORT STAFF/MISC COMP	22,335.00	0.00	0.00	0.00	0.00	22,335.00
EMPLOYEE BENEFITS	267,638.00	0.00	0.00	0.00	0.00	267,638.00
PURCHASED SERVICES	0.00	6,649.00	0.00	0.00	680.41	7,329.41
MATERIALS & SUPPLIES	7,446.00	3,483.23	0.00	0.00	11,012.07	21,941.30
INSTRUCTIONAL SVCS TOTAL	911,937.00	10,132.23	0.00	0.00	11,692.48	933,761.71
SALARY - CERTIFICATED STAFF	153,849.00	28,161.00	0.00	0.00	0.00	182,010.00
SALARY SUPPORT STAFF/MISC COMP	52,834.00	15,454.00	0.00	0.00	0.00	68,288.00
EMPLOYEE BENEFITS	82,953.00	13,143.00	0.00	0.00	0.00	96,096.00
PURCHASED SERVICES	0.00	4,009.24	0.00	0.00	338.14	4,347.38
MATERIALS & SUPPLIES	374.00	24,668.74	0.00	0.00	223.23	25,265.97
OTHER OBJECTS	0.00	720.63	0.00	0.00	0.00	720.63
INSTRUCTIONAL SUPPORT SVC TOTAL	290,010.00	86,156.61	0.00	0.00	561.37	376,727.98
SALARY SUPPORT STAFF/MISC COMP	50,418.00	0.00	0.00	0.00	0.00	50,418.00
EMPLOYEE BENEFITS	38,732.00	0.00	0.00	0.00	0.00	38,732.00
PURCHASED SERVICES	122,948.78	0.00	0.00	29,630.97	0.00	152,579.75
MATERIALS & SUPPLIES	0.00	160.36	0.00	0.00	0.00	160.36
OPERATION & MAINTENANCE SVC TOTAL	212,098.78	160.36	0.00	29,630.97	0.00	241,890.11
SALARY SUPPORT STAFF/MISC COMP	0.00	85,014.00	0.00	0.00	0.00	85,014.00
EMPLOYEE BENEFITS	0.00	64,746.00	0.00	0.00	0.00	64,746.00
PURCHASED SERVICES	0.00	5,092.07	0.00	0.00	0.00	5,092.07
MATERIALS & SUPPLIES	0.00	138,837.08	0.00	0.00	0.00	138,837.08
OTHER OBJECTS	0.00	78.89	0.00	0.00	0.00	78.89
OTHER FUND USES	0.00	24,458.67	0.00	0.00	0.00	24,458.67
AUXILLARY SERVICES TOTAL	0.00	318,226.71	0.00	0.00	0.00	318,226.71
OTHER FUND USES	0.00	4,587.71	0.00	0.00	0.00	4,587.71
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,587.71	0.00	0.00	0.00	4,587.71
SALARY SUPPORT STAFF/MISC COMP	0.00	77,483.00	0.00	0.00	0.00	77,483.00
EMPLOYEE BENEFITS	0.00	15,268.00	0.00	0.00	0.00	15,268.00
PURCHASED SERVICES	0.00	7,500.00	0.00	0.00	0.00	7,500.00
MATERIALS & SUPPLIES	299.00	12,053.55	0.00	0.00	0.00	12,352.55
OTHER OBJECTS	0.00	0.00	0.00	0.00	413.48	413.48
OTHER FUND USES	0.00	24,942.51	0.00	0.00	0.00	24,942.51
OTHER EXPENDITURES TOTAL	299.00	137,247.06	0.00	0.00	413.48	137,959.54
0150 CALCEDEAVER ES TOTAL	1,414,344.78	556,510.68	0.00	29,630.97	12,667.33	2,013,153.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,658,265.00	102,338.00	0.00	0.00	0.00	1,760,603.00
SALARY SUPPORT STAFF/MISC COMP	79,914.00	40,740.00	0.00	0.00	0.00	120,654.00
EMPLOYEE BENEFITS	693,980.00	66,586.00	0.00	0.00	0.00	760,566.00
PURCHASED SERVICES	0.00	44,979.39	0.00	0.00	3,595.91	48,575.30
MATERIALS & SUPPLIES	19,082.00	11,048.69	0.00	0.00	0.00	30,130.69
OTHER OBJECTS	0.00	0.00	0.00	0.00	386.56	386.56
INSTRUCTIONAL SVCS TOTAL	2,451,241.00	265,692.08	0.00	0.00	3,982.47	2,720,915.55
SALARY - CERTIFICATED STAFF	386,523.00	0.00	0.00	0.00	0.00	386,523.00
SALARY SUPPORT STAFF/MISC COMP	51,231.00	5,904.00	0.00	0.00	0.00	57,135.00
EMPLOYEE BENEFITS	160,149.00	454.00	0.00	0.00	0.00	160,603.00
MATERIALS & SUPPLIES	858.00	9,792.88	0.00	0.00	0.00	10,650.88
OTHER OBJECTS	0.00	1,071.74	0.00	0.00	0.00	1,071.74
INSTRUCTIONAL SUPPORT SVC TOTAL	598,761.00	17,222.62	0.00	0.00	0.00	615,983.62
SALARY SUPPORT STAFF/MISC COMP	90,940.00	0.00	0.00	0.00	0.00	90,940.00
EMPLOYEE BENEFITS	65,917.00	0.00	0.00	0.00	0.00	65,917.00
PURCHASED SERVICES	204,986.77	0.00	0.00	77,201.39	0.00	282,188.16
OPERATION & MAINTENANCE SVC TOTAL	361,843.77	0.00	0.00	77,201.39	0.00	439,045.16
SALARY SUPPORT STAFF/MISC COMP	0.00	115,131.00	0.00	0.00	0.00	115,131.00
EMPLOYEE BENEFITS	0.00	89,883.00	0.00	0.00	0.00	89,883.00
PURCHASED SERVICES	0.00	5,921.08	0.00	0.00	0.00	5,921.08
MATERIALS & SUPPLIES	0.00	249,710.80	0.00	0.00	0.00	249,710.80
OTHER OBJECTS	0.00	141.90	0.00	0.00	0.00	141.90
OTHER FUND USES	0.00	43,991.09	0.00	0.00	0.00	43,991.09
AUXILLARY SERVICES TOTAL	0.00	504,778.87	0.00	0.00	0.00	504,778.87
SALARY SUPPORT STAFF/MISC COMP	0.00	16,708.00	0.00	0.00	0.00	16,708.00
EMPLOYEE BENEFITS	0.00	3,292.00	0.00	0.00	0.00	3,292.00
MATERIALS & SUPPLIES	0.00	375.00	0.00	0.00	0.00	375.00
OTHER FUND USES	0.00	22,365.10	0.00	0.00	1,243.93	23,609.03
OTHER EXPENDITURES TOTAL	0.00	42,740.10	0.00	0.00	1,243.93	43,984.03
0156 CALLOWAY SMITH MS TOTAL	3,411,845.77	830,433.67	0.00	77,201.39	5,226.40	4,324,707.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,175,841.00	62,849.00	0.00	0.00	0.00	2,238,690.00
SALARY SUPPORT STAFF/MISC COMP	127,948.00	43,695.00	0.00	0.00	0.00	171,643.00
EMPLOYEE BENEFITS	902,350.00	49,308.00	0.00	0.00	0.00	951,658.00
PURCHASED SERVICES	0.00	43,787.95	0.00	0.00	3,681.25	47,469.20
MATERIALS & SUPPLIES	35,198.00	186,876.25	0.00	0.00	86,994.94	309,069.19
OTHER OBJECTS	0.00	555.00	0.00	0.00	3,301.25	3,856.25
INSTRUCTIONAL SVCS TOTAL	3,241,337.00	387,071.20	0.00	0.00	93,977.44	3,722,385.64
SALARY - CERTIFICATED STAFF	516,324.00	0.00	0.00	0.00	0.00	516,324.00
SALARY SUPPORT STAFF/MISC COMP	116,504.00	3,622.00	0.00	0.00	0.00	120,126.00
EMPLOYEE BENEFITS	221,615.00	378.00	0.00	0.00	0.00	221,993.00
PURCHASED SERVICES	0.00	9,183.75	0.00	0.00	0.00	9,183.75
MATERIALS & SUPPLIES	1,144.00	8,242.07	0.00	0.00	0.00	9,386.07
INSTRUCTIONAL SUPPORT SVC TOTAL	855,587.00	21,425.82	0.00	0.00	0.00	877,012.82
SALARY SUPPORT STAFF/MISC COMP	201,389.00	0.00	0.00	0.00	0.00	201,389.00
EMPLOYEE BENEFITS	126,074.00	0.00	0.00	0.00	0.00	126,074.00
PURCHASED SERVICES	195,762.47	825.53	0.00	67,756.08	0.00	264,344.08
MATERIALS & SUPPLIES	0.00	4,867.01	0.00	0.00	0.00	4,867.01
OPERATION & MAINTENANCE SVC TOTAL	523,225.47	5,692.54	0.00	67,756.08	0.00	596,674.09
SALARY SUPPORT STAFF/MISC COMP	0.00	119,213.00	0.00	0.00	0.00	119,213.00
EMPLOYEE BENEFITS	0.00	90,689.00	0.00	0.00	0.00	90,689.00
PURCHASED SERVICES	0.00	9,806.78	0.00	0.00	0.00	9,806.78
MATERIALS & SUPPLIES	0.00	223,803.82	0.00	0.00	0.00	223,803.82
OTHER OBJECTS	0.00	127.18	0.00	0.00	0.00	127.18
OTHER FUND USES	0.00	39,427.10	0.00	0.00	0.00	39,427.10
AUXILLARY SERVICES TOTAL	0.00	483,066.88	0.00	0.00	0.00	483,066.88
SALARY SUPPORT STAFF/MISC COMP	0.00	10,861.00	0.00	0.00	0.00	10,861.00
EMPLOYEE BENEFITS	0.00	2,138.00	0.00	0.00	0.00	2,138.00
OTHER FUND USES	0.00	54,966.32	0.00	0.00	10,506.53	65,472.85
OTHER EXPENDITURES TOTAL	0.00	67,965.32	0.00	0.00	10,506.53	78,471.85
0190 CITRONELLE HS TOTAL	4,620,149.47	965,221.76	0.00	67,756.08	104,483.97	5,757,611.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	445,482.00	286,547.00	0.00	0.00	0.00	732,029.00
SALARY SUPPORT STAFF/MISC COMP	40,668.00	131,940.00	0.00	0.00	0.00	172,608.00
EMPLOYEE BENEFITS	200,220.00	197,647.00	0.00	0.00	0.00	397,867.00
PURCHASED SERVICES	0.00	966.18	0.00	0.00	0.00	966.18
MATERIALS & SUPPLIES	8,463.00	2,835.32	0.00	0.00	0.00	11,298.32
INSTRUCTIONAL SVCS TOTAL	694,833.00	619,935.50	0.00	0.00	0.00	1,314,768.50
SALARY - CERTIFICATED STAFF	250,404.00	55,375.00	0.00	0.00	0.00	305,779.00
SALARY SUPPORT STAFF/MISC COMP	54,135.00	0.00	0.00	0.00	0.00	54,135.00
EMPLOYEE BENEFITS	113,755.00	20,509.00	0.00	0.00	0.00	134,264.00
PURCHASED SERVICES	0.00	889.61	0.00	0.00	0.00	889.61
MATERIALS & SUPPLIES	374.00	4,392.65	0.00	0.00	1,229.09	5,995.74
OTHER OBJECTS	0.00	511.11	0.00	0.00	0.00	511.11
INSTRUCTIONAL SUPPORT SVC TOTAL	418,668.00	81,677.37	0.00	0.00	1,229.09	501,574.46
SALARY SUPPORT STAFF/MISC COMP	89,985.00	0.00	0.00	0.00	0.00	89,985.00
EMPLOYEE BENEFITS	56,127.00	0.00	0.00	0.00	0.00	56,127.00
PURCHASED SERVICES	121,193.65	0.00	0.00	89,834.99	0.00	211,028.64
MATERIALS & SUPPLIES	0.00	315.55	0.00	0.00	0.00	315.55
OPERATION & MAINTENANCE SVC TOTAL	267,305.65	315.55	0.00	89,834.99	0.00	357,456.19
SALARY SUPPORT STAFF/MISC COMP	0.00	106,108.00	0.00	0.00	0.00	106,108.00
EMPLOYEE BENEFITS	0.00	97,705.00	0.00	0.00	0.00	97,705.00
AUXILLARY SERVICES TOTAL	0.00	203,813.00	0.00	0.00	0.00	203,813.00
MATERIALS & SUPPLIES	0.00	1,700.31	0.00	0.00	0.00	1,700.31
OTHER FUND USES	0.00	6,173.99	0.00	0.00	0.00	6,173.99
OTHER EXPENDITURES TOTAL	0.00	7,874.30	0.00	0.00	0.00	7,874.30
0195 CLC TOTAL	1,380,806.65	913,615.72	0.00	89,834.99	1,229.09	2,385,486.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,172,590.00	0.00	0.00	0.00	0.00	2,172,590.00
SALARY SUPPORT STAFF/MISC COMP	23,211.00	0.00	0.00	0.00	0.00	23,211.00
EMPLOYEE BENEFITS	839,900.00	0.00	0.00	0.00	0.00	839,900.00
PURCHASED SERVICES	0.00	85,034.34	0.00	0.00	162.50	85,196.84
MATERIALS & SUPPLIES	20,148.00	14,845.39	0.00	0.00	0.00	34,993.39
INSTRUCTIONAL SVCS TOTAL	3,055,849.00	99,879.73	0.00	0.00	162.50	3,155,891.23
SALARY - CERTIFICATED STAFF	245,791.00	0.00	0.00	0.00	0.00	245,791.00
SALARY SUPPORT STAFF/MISC COMP	57,189.00	23,010.00	0.00	0.00	0.00	80,199.00
EMPLOYEE BENEFITS	112,485.00	14,134.00	0.00	0.00	0.00	126,619.00
PURCHASED SERVICES	0.00	4,367.87	0.00	0.00	0.00	4,367.87
MATERIALS & SUPPLIES	1,012.00	25,731.27	0.00	0.00	3,765.46	30,508.73
OTHER OBJECTS	0.00	28,998.23	0.00	0.00	0.00	28,998.23
INSTRUCTIONAL SUPPORT SVC TOTAL	416,477.00	96,241.37	0.00	0.00	3,765.46	516,483.83
SALARY SUPPORT STAFF/MISC COMP	90,507.00	0.00	0.00	0.00	0.00	90,507.00
EMPLOYEE BENEFITS	56,230.00	0.00	0.00	0.00	0.00	56,230.00
PURCHASED SERVICES	129,655.34	0.00	0.00	56,347.20	0.00	186,002.54
OPERATION & MAINTENANCE SVC TOTAL	276,392.34	0.00	0.00	56,347.20	0.00	332,739.54
SALARY SUPPORT STAFF/MISC COMP	0.00	124,143.00	0.00	0.00	0.00	124,143.00
EMPLOYEE BENEFITS	0.00	91,658.00	0.00	0.00	0.00	91,658.00
PURCHASED SERVICES	0.00	5,817.42	0.00	0.00	0.00	5,817.42
MATERIALS & SUPPLIES	0.00	245,339.04	0.00	0.00	0.00	245,339.04
OTHER OBJECTS	0.00	139.42	0.00	0.00	0.00	139.42
OTHER FUND USES	0.00	43,220.93	0.00	0.00	0.00	43,220.93
AUXILLARY SERVICES TOTAL	0.00	510,317.81	0.00	0.00	0.00	510,317.81
SALARY SUPPORT STAFF/MISC COMP	42,163.00	12,810.00	0.00	0.00	0.00	54,973.00
EMPLOYEE BENEFITS	27,506.00	2,523.00	0.00	0.00	0.00	30,029.00
MATERIALS & SUPPLIES	299.00	7,223.50	0.00	0.00	0.00	7,522.50
OTHER FUND USES	0.00	85,316.11	0.00	0.00	0.00	85,316.11
OTHER EXPENDITURES TOTAL	69,968.00	107,872.61	0.00	0.00	0.00	177,840.61
0200 COUNCIL ES TOTAL	3,818,686.34	814,311.52	0.00	56,347.20	3,927.96	4,693,273.02

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,581,421.00	0.00	0.00	0.00	0.00	1,581,421.00
SALARY SUPPORT STAFF/MISC COMP	83,692.00	22,807.00	0.00	0.00	0.00	106,499.00
EMPLOYEE BENEFITS	696,095.00	4,493.00	0.00	0.00	0.00	700,588.00
PURCHASED SERVICES	0.00	31,409.57	0.00	0.00	978.69	32,388.26
MATERIALS & SUPPLIES	18,834.00	98,847.33	0.00	0.00	0.00	117,681.33
OTHER OBJECTS	0.00	1,441.25	0.00	0.00	0.00	1,441.25
INSTRUCTIONAL SVCS TOTAL	2,380,042.00	158,998.15	0.00	0.00	978.69	2,540,018.84
SALARY - CERTIFICATED STAFF	278,329.00	0.00	0.00	0.00	0.00	278,329.00
SALARY SUPPORT STAFF/MISC COMP	46,241.00	32,620.00	0.00	0.00	0.00	78,861.00
EMPLOYEE BENEFITS	124,420.00	5,783.00	0.00	0.00	0.00	130,203.00
PURCHASED SERVICES	0.00	10,633.08	0.00	0.00	0.00	10,633.08
MATERIALS & SUPPLIES	946.00	27,693.17	0.00	0.00	15,650.23	44,289.40
OTHER OBJECTS	0.00	6,058.75	0.00	0.00	0.00	6,058.75
INSTRUCTIONAL SUPPORT SVC TOTAL	449,936.00	82,788.00	0.00	0.00	15,650.23	548,374.23
SALARY SUPPORT STAFF/MISC COMP	78,372.00	2,160.00	0.00	0.00	0.00	80,532.00
EMPLOYEE BENEFITS	53,838.00	425.00	0.00	0.00	0.00	54,263.00
PURCHASED SERVICES	133,746.76	0.00	0.00	36,759.99	0.00	170,506.75
MATERIALS & SUPPLIES	0.00	39.58	0.00	0.00	0.00	39.58
OPERATION & MAINTENANCE SVC TOTAL	265,956.76	2,624.58	0.00	36,759.99	0.00	305,341.33
SALARY SUPPORT STAFF/MISC COMP	0.00	127,006.00	0.00	0.00	0.00	127,006.00
EMPLOYEE BENEFITS	0.00	92,222.00	0.00	0.00	0.00	92,222.00
PURCHASED SERVICES	0.00	14,304.67	0.00	0.00	0.00	14,304.67
MATERIALS & SUPPLIES	0.00	286,974.37	0.00	0.00	0.00	286,974.37
OTHER OBJECTS	0.00	163.08	0.00	0.00	0.00	163.08
OTHER FUND USES	0.00	50,555.74	0.00	0.00	0.00	50,555.74
AUXILLARY SERVICES TOTAL	0.00	571,225.86	0.00	0.00	0.00	571,225.86
OTHER FUND USES	0.00	7,340.33	0.00	0.00	0.00	7,340.33
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,340.33	0.00	0.00	0.00	7,340.33
SALARY SUPPORT STAFF/MISC COMP	0.00	122,060.00	0.00	0.00	0.00	122,060.00
EMPLOYEE BENEFITS	0.00	23,541.00	0.00	0.00	0.00	23,541.00
PURCHASED SERVICES	0.00	23,650.00	0.00	0.00	0.00	23,650.00
MATERIALS & SUPPLIES	598.00	15,774.15	0.00	0.00	0.00	16,372.15
OTHER FUND USES	0.00	22,993.73	0.00	0.00	0.00	22,993.73
OTHER EXPENDITURES TOTAL	598.00	208,018.88	0.00	0.00	0.00	208,616.88
0210 CRAIGHEAD ES TOTAL	3,096,532.76	1,030,995.80	0.00	36,759.99	16,628.92	4,180,917.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	306,005.00	3,715.00	0.00	0.00	0.00	309,720.00
EMPLOYEE BENEFITS	117,594.00	285.00	0.00	0.00	0.00	117,879.00
PURCHASED SERVICES	0.00	8,643.25	0.00	0.00	1,582.44	10,225.69
MATERIALS & SUPPLIES	3,504.00	3,783.65	0.00	0.00	0.00	7,287.65
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
INSTRUCTIONAL SVCS TOTAL	427,103.00	16,601.90	0.00	0.00	1,582.44	445,287.34
SALARY - CERTIFICATED STAFF	170,086.00	0.00	0.00	0.00	0.00	170,086.00
SALARY SUPPORT STAFF/MISC COMP	47,478.00	0.00	0.00	0.00	0.00	47,478.00
EMPLOYEE BENEFITS	86,057.00	0.00	0.00	0.00	0.00	86,057.00
PURCHASED SERVICES	0.00	266.25	0.00	0.00	0.00	266.25
MATERIALS & SUPPLIES	688.00	609.04	0.00	0.00	823.75	2,120.79
OTHER OBJECTS	0.00	184.94	0.00	0.00	0.00	184.94
INSTRUCTIONAL SUPPORT SVC TOTAL	304,309.00	1,060.23	0.00	0.00	823.75	306,192.98
SALARY SUPPORT STAFF/MISC COMP	18,928.00	0.00	0.00	0.00	0.00	18,928.00
EMPLOYEE BENEFITS	13,329.00	0.00	0.00	0.00	0.00	13,329.00
PURCHASED SERVICES	17,091.58	0.00	0.00	4,480.00	0.00	21,571.58
CONSTRUCTION < \$50,000	0.00	5,942.50	0.00	0.00	6,250.00	12,192.50
OPERATION & MAINTENANCE SVC TOTAL	49,348.58	5,942.50	0.00	4,480.00	6,250.00	66,021.08
MATERIALS & SUPPLIES	0.00	7,859.03	0.00	0.00	0.00	7,859.03
OTHER FUND USES	0.00	10,566.24	0.00	0.00	0.00	10,566.24
OTHER EXPENDITURES TOTAL	0.00	18,425.27	0.00	0.00	0.00	18,425.27
0228 DAUPHIN ISLAND ES TOTAL	780,760.58	42,029.90	0.00	4,480.00	8,656.19	835,926.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,309,211.00	182,621.00	0.00	0.00	0.00	4,491,832.00
SALARY SUPPORT STAFF/MISC COMP	104,033.00	23,871.00	0.00	0.00	0.00	127,904.00
EMPLOYEE BENEFITS	1,679,545.00	79,003.00	0.00	0.00	0.00	1,758,548.00
PURCHASED SERVICES	0.00	104,292.82	0.00	0.00	19,630.71	123,923.53
MATERIALS & SUPPLIES	53,526.00	211,031.61	0.00	0.00	2,598.23	267,155.84
OTHER OBJECTS	0.00	23,671.74	0.00	0.00	15,627.50	39,299.24
INSTRUCTIONAL SVCS TOTAL	6,146,315.00	624,491.17	0.00	0.00	37,856.44	6,808,662.61
SALARY - CERTIFICATED STAFF	751,328.00	0.00	0.00	0.00	0.00	751,328.00
SALARY SUPPORT STAFF/MISC COMP	156,839.00	4,436.00	0.00	0.00	0.00	161,275.00
EMPLOYEE BENEFITS	313,311.00	549.00	0.00	0.00	0.00	313,860.00
PURCHASED SERVICES	0.00	12,719.22	0.00	0.00	0.00	12,719.22
MATERIALS & SUPPLIES	2,191.00	239,916.02	0.00	0.00	83,935.18	326,042.20
OTHER OBJECTS	1,800.00	2,757.88	0.00	0.00	0.00	4,557.88
INSTRUCTIONAL SUPPORT SVC TOTAL	1,225,469.00	260,378.12	0.00	0.00	83,935.18	1,569,782.30
SALARY SUPPORT STAFF/MISC COMP	226,231.00	0.00	0.00	0.00	0.00	226,231.00
EMPLOYEE BENEFITS	150,166.00	0.00	0.00	0.00	0.00	150,166.00
PURCHASED SERVICES	277,197.66	200.00	0.00	254,500.83	0.00	531,898.49
MATERIALS & SUPPLIES	0.00	54.88	0.00	0.00	0.00	54.88
OPERATION & MAINTENANCE SVC TOTAL	653,594.66	254.88	0.00	254,500.83	0.00	908,350.37
SALARY SUPPORT STAFF/MISC COMP	0.00	164,609.00	0.00	0.00	0.00	164,609.00
EMPLOYEE BENEFITS	0.00	120,365.00	0.00	0.00	0.00	120,365.00
PURCHASED SERVICES	0.00	9,031.12	0.00	0.00	0.00	9,031.12
MATERIALS & SUPPLIES	0.00	380,869.91	0.00	0.00	0.00	380,869.91
CAPITAL OUTLAY	0.00	12,489.00	0.00	0.00	0.00	12,489.00
OTHER OBJECTS	0.00	216.43	0.00	0.00	0.00	216.43
OTHER FUND USES	0.00	67,097.15	0.00	0.00	0.00	67,097.15
AUXILLARY SERVICES TOTAL	0.00	754,677.61	0.00	0.00	0.00	754,677.61
SALARY SUPPORT STAFF/MISC COMP	0.00	9,000.00	0.00	0.00	0.00	9,000.00
EMPLOYEE BENEFITS	0.00	1,773.00	0.00	0.00	0.00	1,773.00
MATERIALS & SUPPLIES	0.00	4,328.31	0.00	0.00	7,811.34	12,139.65
OTHER FUND USES	0.00	62,466.11	0.00	0.00	10,362.83	72,828.94
OTHER EXPENDITURES TOTAL	0.00	77,567.42	0.00	0.00	18,174.17	95,741.59
0230 DAVIDSON HS TOTAL	8,025,378.66	1,717,369.20	0.00	254,500.83	139,965.79	10,137,214.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,444,654.00	50,622.00	0.00	0.00	0.00	1,495,276.00
SALARY SUPPORT STAFF/MISC COMP	54,944.00	22,335.00	0.00	0.00	0.00	77,279.00
EMPLOYEE BENEFITS	604,253.00	33,573.00	0.00	0.00	0.00	637,826.00
PURCHASED SERVICES	0.00	24,546.88	0.00	0.00	0.00	24,546.88
MATERIALS & SUPPLIES	14,454.00	0.00	0.00	0.00	0.00	14,454.00
INSTRUCTIONAL SVCS TOTAL	2,118,305.00	131,076.88	0.00	0.00	0.00	2,249,381.88
SALARY - CERTIFICATED STAFF	281,313.00	0.00	0.00	0.00	0.00	281,313.00
SALARY SUPPORT STAFF/MISC COMP	57,189.00	0.00	0.00	0.00	0.00	57,189.00
EMPLOYEE BENEFITS	129,083.00	0.00	0.00	0.00	0.00	129,083.00
MATERIALS & SUPPLIES	726.00	111,125.79	0.00	0.00	23,057.48	134,909.27
OTHER OBJECTS	1,007.00	303.75	0.00	0.00	0.00	1,310.75
INSTRUCTIONAL SUPPORT SVC TOTAL	469,318.00	111,429.54	0.00	0.00	23,057.48	603,805.02
SALARY SUPPORT STAFF/MISC COMP	73,637.00	0.00	0.00	0.00	0.00	73,637.00
EMPLOYEE BENEFITS	52,907.00	0.00	0.00	0.00	0.00	52,907.00
PURCHASED SERVICES	259,590.48	0.00	0.00	8,095.89	0.00	267,686.37
MATERIALS & SUPPLIES	0.00	318.75	0.00	0.00	0.00	318.75
OPERATION & MAINTENANCE SVC TOTAL	386,134.48	318.75	0.00	8,095.89	0.00	394,549.12
SALARY SUPPORT STAFF/MISC COMP	0.00	94,140.00	0.00	0.00	0.00	94,140.00
EMPLOYEE BENEFITS	0.00	69,714.00	0.00	0.00	0.00	69,714.00
PURCHASED SERVICES	0.00	4,831.95	0.00	0.00	0.00	4,831.95
MATERIALS & SUPPLIES	0.00	203,778.34	0.00	0.00	0.00	203,778.34
OTHER OBJECTS	0.00	115.80	0.00	0.00	0.00	115.80
OTHER FUND USES	0.00	35,899.25	0.00	0.00	0.00	35,899.25
AUXILLARY SERVICES TOTAL	0.00	408,479.34	0.00	0.00	0.00	408,479.34
SALARY SUPPORT STAFF/MISC COMP	22,335.00	0.00	0.00	0.00	0.00	22,335.00
EMPLOYEE BENEFITS	14,000.00	0.00	0.00	0.00	0.00	14,000.00
MATERIALS & SUPPLIES	0.00	6,312.06	0.00	0.00	0.00	6,312.06
OTHER FUND USES	0.00	64,586.41	0.00	0.00	0.00	64,586.41
OTHER EXPENDITURES TOTAL	36,335.00	70,898.47	0.00	0.00	0.00	107,233.47
0231 DAWES INTERMEDIATE TOTAL	3,010,092.48	722,202.98	0.00	8,095.89	23,057.48	3,763,448.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,444,898.00	16,202.00	0.00	0.00	0.00	1,461,100.00
SALARY SUPPORT STAFF/MISC COMP	81,628.00	0.00	0.00	0.00	0.00	81,628.00
EMPLOYEE BENEFITS	630,678.00	1,246.00	0.00	0.00	0.00	631,924.00
PURCHASED SERVICES	0.00	45,091.18	0.00	0.00	0.00	45,091.18
MATERIALS & SUPPLIES	13,359.00	34,935.29	0.00	0.00	0.00	48,294.29
OTHER OBJECTS	0.00	6,099.94	0.00	0.00	0.00	6,099.94
INSTRUCTIONAL SVCS TOTAL	2,170,563.00	103,574.41	0.00	0.00	0.00	2,274,137.41
SALARY - CERTIFICATED STAFF	239,538.00	0.00	0.00	0.00	0.00	239,538.00
SALARY SUPPORT STAFF/MISC COMP	51,572.00	15,822.00	0.00	0.00	0.00	67,394.00
EMPLOYEE BENEFITS	114,945.00	1,476.00	0.00	0.00	0.00	116,421.00
PURCHASED SERVICES	0.00	16,983.45	0.00	0.00	0.00	16,983.45
MATERIALS & SUPPLIES	671.00	17,340.54	0.00	0.00	3,284.65	21,296.19
OTHER OBJECTS	0.00	176.63	0.00	0.00	25.00	201.63
INSTRUCTIONAL SUPPORT SVC TOTAL	406,726.00	51,798.62	0.00	0.00	3,309.65	461,834.27
SALARY SUPPORT STAFF/MISC COMP	79,297.00	0.00	0.00	0.00	0.00	79,297.00
EMPLOYEE BENEFITS	54,022.00	0.00	0.00	0.00	0.00	54,022.00
PURCHASED SERVICES	86,967.70	0.00	0.00	36,768.42	0.00	123,736.12
OPERATION & MAINTENANCE SVC TOTAL	220,286.70	0.00	0.00	36,768.42	0.00	257,055.12
SALARY SUPPORT STAFF/MISC COMP	0.00	96,547.00	0.00	0.00	0.00	96,547.00
EMPLOYEE BENEFITS	0.00	76,621.00	0.00	0.00	0.00	76,621.00
PURCHASED SERVICES	0.00	5,578.93	0.00	0.00	0.00	5,578.93
MATERIALS & SUPPLIES	0.00	260,966.04	0.00	0.00	0.00	260,966.04
CAPITAL OUTLAY	0.00	6,095.00	0.00	0.00	0.00	6,095.00
OTHER OBJECTS	0.00	133.70	0.00	0.00	0.00	133.70
OTHER FUND USES	0.00	41,448.98	0.00	0.00	0.00	41,448.98
AUXILLARY SERVICES TOTAL	0.00	487,390.65	0.00	0.00	0.00	487,390.65
SALARY SUPPORT STAFF/MISC COMP	0.00	28,002.00	0.00	0.00	0.00	28,002.00
EMPLOYEE BENEFITS	0.00	5,516.00	0.00	0.00	0.00	5,516.00
MATERIALS & SUPPLIES	299.00	11,518.11	0.00	0.00	0.00	11,817.11
OTHER FUND USES	0.00	13,072.72	0.00	0.00	0.00	13,072.72
OTHER EXPENDITURES TOTAL	299.00	58,108.83	0.00	0.00	0.00	58,407.83
0240 DIXON ES TOTAL	2,797,874.70	700,872.51	0.00	36,768.42	3,309.65	3,538,825.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,162,561.00	0.00	0.00	0.00	0.00	2,162,561.00
SALARY SUPPORT STAFF/MISC COMP	68,680.00	9,481.00	0.00	0.00	0.00	78,161.00
EMPLOYEE BENEFITS	910,639.00	6,668.00	0.00	0.00	0.00	917,307.00
PURCHASED SERVICES	0.00	21,948.32	0.00	0.00	2,281.25	24,229.57
MATERIALS & SUPPLIES	24,090.00	121,236.40	0.00	0.00	783.75	146,110.15
INSTRUCTIONAL SVCS TOTAL	3,165,970.00	159,333.72	0.00	0.00	3,065.00	3,328,368.72
SALARY - CERTIFICATED STAFF	315,587.00	0.00	0.00	0.00	0.00	315,587.00
SALARY SUPPORT STAFF/MISC COMP	50,888.00	56,256.00	0.00	0.00	0.00	107,144.00
EMPLOYEE BENEFITS	139,395.00	25,037.00	0.00	0.00	0.00	164,432.00
PURCHASED SERVICES	0.00	7,656.25	0.00	0.00	0.00	7,656.25
MATERIALS & SUPPLIES	1,210.00	34,852.42	0.00	0.00	3,312.65	39,375.07
OTHER OBJECTS	0.00	520.45	0.00	0.00	0.00	520.45
INSTRUCTIONAL SUPPORT SVC TOTAL	507,080.00	124,322.12	0.00	0.00	3,312.65	634,714.77
SALARY SUPPORT STAFF/MISC COMP	111,136.00	0.00	0.00	0.00	0.00	111,136.00
EMPLOYEE BENEFITS	79,494.00	0.00	0.00	0.00	0.00	79,494.00
PURCHASED SERVICES	155,905.69	0.00	0.00	65,606.08	0.00	221,511.77
OPERATION & MAINTENANCE SVC TOTAL	346,535.69	0.00	0.00	65,606.08	0.00	412,141.77
SALARY SUPPORT STAFF/MISC COMP	0.00	150,195.00	0.00	0.00	0.00	150,195.00
EMPLOYEE BENEFITS	0.00	114,356.00	0.00	0.00	0.00	114,356.00
PURCHASED SERVICES	0.00	8,294.78	0.00	0.00	0.00	8,294.78
MATERIALS & SUPPLIES	0.00	349,816.32	0.00	0.00	0.00	349,816.32
OTHER OBJECTS	0.00	198.79	0.00	0.00	0.00	198.79
OTHER FUND USES	0.00	61,626.49	0.00	0.00	0.00	61,626.49
AUXILLARY SERVICES TOTAL	0.00	684,487.38	0.00	0.00	0.00	684,487.38
SALARY - CERTIFICATED STAFF	93,475.00	0.00	0.00	0.00	0.00	93,475.00
SALARY SUPPORT STAFF/MISC COMP	54,535.00	7,519.00	0.00	0.00	0.00	62,054.00
EMPLOYEE BENEFITS	72,359.00	1,481.00	0.00	0.00	0.00	73,840.00
MATERIALS & SUPPLIES	0.00	12,641.33	0.00	0.00	0.00	12,641.33
OTHER FUND USES	0.00	17,923.03	0.00	0.00	0.00	17,923.03
OTHER EXPENDITURES TOTAL	220,369.00	39,564.36	0.00	0.00	0.00	259,933.36
0245 GILLIARD ES TOTAL	4,239,954.69	1,007,707.58	0.00	65,606.08	6,377.65	5,319,646.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,277,542.00	74,114.00	0.00	0.00	0.00	1,351,656.00
SALARY SUPPORT STAFF/MISC COMP	28,382.00	0.00	0.00	0.00	0.00	28,382.00
EMPLOYEE BENEFITS	515,898.00	29,002.00	0.00	0.00	0.00	544,900.00
PURCHASED SERVICES	0.00	69,211.59	0.00	0.00	16,751.43	85,963.02
MATERIALS & SUPPLIES	13,359.00	34,980.95	0.00	0.00	4,760.71	53,100.66
INSTRUCTIONAL SVCS TOTAL	1,835,181.00	207,308.54	0.00	0.00	21,512.14	2,064,001.68
SALARY - CERTIFICATED STAFF	331,745.00	0.00	0.00	0.00	0.00	331,745.00
SALARY SUPPORT STAFF/MISC COMP	58,115.00	503.00	0.00	0.00	0.00	58,618.00
EMPLOYEE BENEFITS	145,916.00	98.00	0.00	0.00	0.00	146,014.00
PURCHASED SERVICES	0.00	7,200.00	0.00	0.00	0.00	7,200.00
MATERIALS & SUPPLIES	1,623.00	12,647.76	0.00	0.00	13,312.38	27,583.14
OTHER OBJECTS	0.00	881.25	0.00	0.00	462.50	1,343.75
INSTRUCTIONAL SUPPORT SVC TOTAL	537,399.00	21,330.01	0.00	0.00	13,774.88	572,503.89
SALARY SUPPORT STAFF/MISC COMP	59,770.00	0.00	0.00	0.00	0.00	59,770.00
EMPLOYEE BENEFITS	40,574.00	0.00	0.00	0.00	0.00	40,574.00
PURCHASED SERVICES	99,120.40	0.00	0.00	31,888.37	0.00	131,008.77
MATERIALS & SUPPLIES	0.00	562.50	0.00	0.00	0.00	562.50
OPERATION & MAINTENANCE SVC TOTAL	199,464.40	562.50	0.00	31,888.37	0.00	231,915.27
SALARY SUPPORT STAFF/MISC COMP	0.00	93,282.00	0.00	0.00	0.00	93,282.00
EMPLOYEE BENEFITS	0.00	66,378.00	0.00	0.00	0.00	66,378.00
PURCHASED SERVICES	0.00	4,995.85	0.00	0.00	0.00	4,995.85
MATERIALS & SUPPLIES	0.00	210,690.98	0.00	0.00	0.00	210,690.98
OTHER OBJECTS	0.00	119.73	0.00	0.00	0.00	119.73
OTHER FUND USES	0.00	37,117.04	0.00	0.00	0.00	37,117.04
AUXILLARY SERVICES TOTAL	0.00	412,583.60	0.00	0.00	0.00	412,583.60
MATERIALS & SUPPLIES	0.00	7,648.45	0.00	0.00	0.00	7,648.45
OTHER OBJECTS	0.00	5,852.75	0.00	0.00	0.00	5,852.75
OTHER FUND USES	0.00	34,747.75	0.00	0.00	86.48	34,834.23
OTHER EXPENDITURES TOTAL	0.00	48,248.95	0.00	0.00	86.48	48,335.43
0250 DUNBAR MS TOTAL	2,572,044.40	690,033.60	0.00	31,888.37	35,373.50	3,329,339.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,669,916.00	51,302.00	0.00	0.00	0.00	2,721,218.00
SALARY SUPPORT STAFF/MISC COMP	121,723.00	57,624.00	0.00	0.00	0.00	179,347.00
EMPLOYEE BENEFITS	1,129,988.00	59,859.00	0.00	0.00	0.00	1,189,847.00
PURCHASED SERVICES	0.00	50,962.70	0.00	0.00	5,382.68	56,345.38
MATERIALS & SUPPLIES	28,251.00	66,722.69	0.00	0.00	48.31	95,022.00
OTHER OBJECTS	0.00	15,321.23	0.00	0.00	770.94	16,092.17
INSTRUCTIONAL SVCS TOTAL	3,949,878.00	301,791.62	0.00	0.00	6,201.93	4,257,871.55
SALARY - CERTIFICATED STAFF	416,135.00	26,713.00	0.00	0.00	0.00	442,848.00
SALARY SUPPORT STAFF/MISC COMP	45,432.00	38,721.00	0.00	0.00	0.00	84,153.00
EMPLOYEE BENEFITS	172,528.00	25,619.00	0.00	0.00	0.00	198,147.00
PURCHASED SERVICES	1,889.00	10,797.08	0.00	0.00	0.00	12,686.08
MATERIALS & SUPPLIES	3,658.00	46,819.65	0.00	0.00	1,601.76	52,079.41
OTHER OBJECTS	0.00	3,424.06	0.00	0.00	0.00	3,424.06
INSTRUCTIONAL SUPPORT SVC TOTAL	639,642.00	152,093.79	0.00	0.00	1,601.76	793,337.55
SALARY SUPPORT STAFF/MISC COMP	146,428.00	0.00	0.00	0.00	0.00	146,428.00
EMPLOYEE BENEFITS	96,047.00	0.00	0.00	0.00	0.00	96,047.00
PURCHASED SERVICES	150,461.24	0.00	0.00	100,064.28	0.00	250,525.52
MATERIALS & SUPPLIES	50.84	1,398.16	0.00	0.00	0.00	1,449.00
OPERATION & MAINTENANCE SVC TOTAL	392,987.08	1,398.16	0.00	100,064.28	0.00	494,449.52
SALARY SUPPORT STAFF/MISC COMP	0.00	128,863.00	0.00	0.00	0.00	128,863.00
EMPLOYEE BENEFITS	0.00	97,389.00	0.00	0.00	0.00	97,389.00
PURCHASED SERVICES	0.00	8,004.11	0.00	0.00	0.00	8,004.11
MATERIALS & SUPPLIES	0.00	394,102.41	0.00	0.00	0.00	394,102.41
CAPITAL OUTLAY	0.00	75,000.00	0.00	0.00	0.00	75,000.00
OTHER OBJECTS	0.00	191.82	0.00	0.00	0.00	191.82
OTHER FUND USES	0.00	59,466.96	0.00	0.00	0.00	59,466.96
AUXILLARY SERVICES TOTAL	0.00	763,017.30	0.00	0.00	0.00	763,017.30
SALARY SUPPORT STAFF/MISC COMP	0.00	10,030.00	0.00	0.00	0.00	10,030.00
EMPLOYEE BENEFITS	0.00	1,976.00	0.00	0.00	0.00	1,976.00
MATERIALS & SUPPLIES	0.00	2,824.38	0.00	0.00	0.00	2,824.38
OTHER OBJECTS	0.00	3,504.94	0.00	0.00	3,397.61	6,902.55
OTHER FUND USES	0.00	139,788.94	0.00	0.00	3,358.21	143,147.15
OTHER EXPENDITURES TOTAL	0.00	158,124.26	0.00	0.00	6,755.82	164,880.08
0260 DICKSON ES TOTAL	4,982,507.08	1,376,425.13	0.00	100,064.28	14,559.51	6,473,556.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
SALARY - CERTIFICATED STAFF	441,027.00	0.00	0.00	0.00	0.00	441,027.00
EMPLOYEE BENEFITS	120,315.00	0.00	0.00	0.00	0.00	120,315.00
MATERIALS & SUPPLIES	0.00	262.49	0.00	0.00	0.00	262.49
INSTRUCTIONAL SVCS TOTAL	561,342.00	262.49	0.00	0.00	0.00	561,604.49
0266 ENVISION VIRTUAL ACADEMY TOTAL	561,342.00	262.49	0.00	0.00	0.00	561,604.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	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
PURCHASED SERVICES	0.00	64,133.00	0.00	0.00	0.00	64,133.00
MATERIALS & SUPPLIES	0.00	10,475.00	0.00	0.00	0.00	10,475.00
OTHER OBJECTS	0.00	1,500.00	0.00	0.00	0.00	1,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	76,108.00	0.00	0.00	0.00	76,108.00
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	1,840,539.00	76,108.00	0.00	0.00	0.00	1,916,647.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,762,430.00	44,610.00	0.00	0.00	0.00	1,807,040.00
SALARY SUPPORT STAFF/MISC COMP	110,901.00	14,439.00	0.00	0.00	0.00	125,340.00
EMPLOYEE BENEFITS	778,873.00	19,701.00	0.00	0.00	0.00	798,574.00
PURCHASED SERVICES	0.00	28,205.28	0.00	0.00	0.00	28,205.28
MATERIALS & SUPPLIES	18,834.00	59,328.58	0.00	0.00	0.00	78,162.58
OTHER OBJECTS	0.00	0.00	0.00	0.00	25.00	25.00
INSTRUCTIONAL SVCS TOTAL	2,671,038.00	166,283.86	0.00	0.00	25.00	2,837,346.86
SALARY - CERTIFICATED STAFF	287,520.00	0.00	0.00	0.00	0.00	287,520.00
SALARY SUPPORT STAFF/MISC COMP	46,241.00	21,536.00	0.00	0.00	0.00	67,777.00
EMPLOYEE BENEFITS	128,149.00	3,462.00	0.00	0.00	0.00	131,611.00
PURCHASED SERVICES	0.00	10,002.92	0.00	0.00	0.00	10,002.92
MATERIALS & SUPPLIES	1,528.00	27,438.90	0.00	0.00	420.18	29,387.08
OTHER OBJECTS	1,000.00	2,680.43	0.00	0.00	0.00	3,680.43
INSTRUCTIONAL SUPPORT SVC TOTAL	464,438.00	65,120.25	0.00	0.00	420.18	529,978.43
SALARY SUPPORT STAFF/MISC COMP	91,778.00	0.00	0.00	0.00	0.00	91,778.00
EMPLOYEE BENEFITS	66,081.00	0.00	0.00	0.00	0.00	66,081.00
PURCHASED SERVICES	171,781.51	0.00	0.00	70,760.69	0.00	242,542.20
MATERIALS & SUPPLIES	752.33	1,022.88	0.00	0.00	0.00	1,775.21
OPERATION & MAINTENANCE SVC TOTAL	330,392.84	1,022.88	0.00	70,760.69	0.00	402,176.41
SALARY SUPPORT STAFF/MISC COMP	0.00	173,420.00	0.00	0.00	0.00	173,420.00
EMPLOYEE BENEFITS	0.00	115,767.00	0.00	0.00	0.00	115,767.00
PURCHASED SERVICES	0.00	9,555.10	0.00	0.00	0.00	9,555.10
MATERIALS & SUPPLIES	0.00	383,727.39	0.00	0.00	0.00	383,727.39
OTHER OBJECTS	0.00	195.44	0.00	0.00	0.00	195.44
OTHER FUND USES	0.00	60,588.85	0.00	0.00	0.00	60,588.85
AUXILLARY SERVICES TOTAL	0.00	743,253.78	0.00	0.00	0.00	743,253.78
SALARY - CERTIFICATED STAFF	44,020.00	0.00	0.00	0.00	0.00	44,020.00
SALARY SUPPORT STAFF/MISC COMP	0.00	13,365.00	0.00	0.00	0.00	13,365.00
EMPLOYEE BENEFITS	18,272.00	2,633.00	0.00	0.00	0.00	20,905.00
MATERIALS & SUPPLIES	598.00	14,917.35	0.00	0.00	0.00	15,515.35
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,421.40	2,421.40
OTHER FUND USES	0.00	33,985.39	0.00	0.00	0.00	33,985.39
OTHER EXPENDITURES TOTAL	62,890.00	64,900.74	0.00	0.00	2,421.40	130,212.14
0270 COLLINS RHODES ES TOTAL	3,528,758.84	1,040,581.51	0.00	70,760.69	2,866.58	4,642,967.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,950,187.00	15,786.00	0.00	0.00	0.00	1,965,973.00
SALARY SUPPORT STAFF/MISC COMP	130,182.00	21,218.00	0.00	0.00	0.00	151,400.00
EMPLOYEE BENEFITS	890,881.00	14,994.00	0.00	0.00	0.00	905,875.00
PURCHASED SERVICES	0.00	35,793.13	0.00	0.00	0.00	35,793.13
MATERIALS & SUPPLIES	18,700.00	45,352.31	0.00	0.00	8,433.19	72,485.50
OTHER OBJECTS	0.00	20,089.12	0.00	0.00	25.00	20,114.12
INSTRUCTIONAL SVCS TOTAL	2,989,950.00	153,232.56	0.00	0.00	8,458.19	3,151,640.75
SALARY - CERTIFICATED STAFF	314,846.00	0.00	0.00	0.00	0.00	314,846.00
SALARY SUPPORT STAFF/MISC COMP	55,765.00	31,550.00	0.00	0.00	0.00	87,315.00
EMPLOYEE BENEFITS	143,092.00	15,594.00	0.00	0.00	0.00	158,686.00
PURCHASED SERVICES	0.00	13,500.88	0.00	0.00	0.00	13,500.88
MATERIALS & SUPPLIES	1,100.00	51,487.11	0.00	0.00	3,522.31	56,109.42
OTHER OBJECTS	0.00	22,095.87	0.00	0.00	0.00	22,095.87
INSTRUCTIONAL SUPPORT SVC TOTAL	514,803.00	134,227.86	0.00	0.00	3,522.31	652,553.17
SALARY SUPPORT STAFF/MISC COMP	77,835.00	0.00	0.00	0.00	0.00	77,835.00
EMPLOYEE BENEFITS	53,733.00	0.00	0.00	0.00	0.00	53,733.00
PURCHASED SERVICES	141,094.87	0.00	0.00	75,411.27	0.00	216,506.14
MATERIALS & SUPPLIES	0.00	4,434.49	0.00	0.00	0.00	4,434.49
OPERATION & MAINTENANCE SVC TOTAL	272,662.87	4,434.49	0.00	75,411.27	0.00	352,508.63
SALARY SUPPORT STAFF/MISC COMP	0.00	130,676.00	0.00	0.00	0.00	130,676.00
EMPLOYEE BENEFITS	0.00	97,746.00	0.00	0.00	0.00	97,746.00
PURCHASED SERVICES	0.00	6,654.60	0.00	0.00	0.00	6,654.60
MATERIALS & SUPPLIES	0.00	280,645.09	0.00	0.00	0.00	280,645.09
CAPITAL OUTLAY	0.00	75,875.00	0.00	0.00	0.00	75,875.00
OTHER OBJECTS	0.00	159.48	0.00	0.00	0.00	159.48
OTHER FUND USES	0.00	49,440.73	0.00	0.00	0.00	49,440.73
AUXILLARY SERVICES TOTAL	0.00	641,196.90	0.00	0.00	0.00	641,196.90
SALARY - CERTIFICATED STAFF	50,622.00	0.00	0.00	0.00	0.00	50,622.00
SALARY SUPPORT STAFF/MISC COMP	0.00	11,257.00	0.00	0.00	0.00	11,257.00
EMPLOYEE BENEFITS	19,573.00	2,218.00	0.00	0.00	0.00	21,791.00
MATERIALS & SUPPLIES	0.00	10,425.00	0.00	0.00	0.00	10,425.00
OTHER OBJECTS	0.00	7,218.81	0.00	0.00	17.50	7,236.31
OTHER FUND USES	0.00	76,909.76	0.00	0.00	0.00	76,909.76
OTHER EXPENDITURES TOTAL	70,195.00	108,028.57	0.00	0.00	17.50	178,241.07
0275 COLLIER ES TOTAL	3,847,610.87	1,041,120.38	0.00	75,411.27	11,998.00	4,976,140.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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 2017

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,978,391.00	0.00	0.00	0.00	0.00	1,978,391.00
SALARY SUPPORT STAFF/MISC COMP	97,595.00	38,832.00	0.00	0.00	0.00	136,427.00
EMPLOYEE BENEFITS	848,369.00	26,848.00	0.00	0.00	0.00	875,217.00
PURCHASED SERVICES	0.00	27,418.22	0.00	0.00	0.00	27,418.22
MATERIALS & SUPPLIES	21,900.00	78,292.13	0.00	0.00	397.46	100,589.59
OTHER OBJECTS	0.00	4,547.49	0.00	0.00	0.00	4,547.49
INSTRUCTIONAL SVCS TOTAL	2,946,255.00	175,937.84	0.00	0.00	397.46	3,122,590.30
SALARY - CERTIFICATED STAFF	300,657.00	0.00	0.00	0.00	0.00	300,657.00
SALARY SUPPORT STAFF/MISC COMP	46,241.00	34,865.00	0.00	0.00	0.00	81,106.00
EMPLOYEE BENEFITS	133,619.00	15,910.00	0.00	0.00	0.00	149,529.00
PURCHASED SERVICES	500.00	13,646.34	0.00	0.00	0.00	14,146.34
MATERIALS & SUPPLIES	1,291.00	25,576.64	0.00	0.00	24,522.18	51,389.82
OTHER OBJECTS	1,250.00	927.54	0.00	0.00	0.00	2,177.54
INSTRUCTIONAL SUPPORT SVC TOTAL	483,558.00	90,925.52	0.00	0.00	24,522.18	599,005.70
SALARY SUPPORT STAFF/MISC COMP	97,314.00	0.00	0.00	0.00	0.00	97,314.00
EMPLOYEE BENEFITS	67,171.00	0.00	0.00	0.00	0.00	67,171.00
PURCHASED SERVICES	145,957.17	0.00	0.00	50,175.07	0.00	196,132.24
MATERIALS & SUPPLIES	0.00	56.25	0.00	0.00	0.00	56.25
OPERATION & MAINTENANCE SVC TOTAL	310,442.17	56.25	0.00	50,175.07	0.00	360,673.49
SALARY SUPPORT STAFF/MISC COMP	0.00	154,601.00	0.00	0.00	0.00	154,601.00
EMPLOYEE BENEFITS	0.00	120,122.00	0.00	0.00	0.00	120,122.00
PURCHASED SERVICES	0.00	7,010.76	0.00	0.00	0.00	7,010.76
MATERIALS & SUPPLIES	0.00	274,578.85	0.00	0.00	0.00	274,578.85
OTHER OBJECTS	0.00	156.03	0.00	0.00	0.00	156.03
OTHER FUND USES	0.00	48,372.05	0.00	0.00	0.00	48,372.05
AUXILLARY SERVICES TOTAL	0.00	604,840.69	0.00	0.00	0.00	604,840.69
SALARY SUPPORT STAFF/MISC COMP	0.00	12,531.00	0.00	0.00	0.00	12,531.00
EMPLOYEE BENEFITS	0.00	2,469.00	0.00	0.00	0.00	2,469.00
MATERIALS & SUPPLIES	598.00	4,104.69	0.00	0.00	65.56	4,768.25
OTHER FUND USES	0.00	29,014.82	0.00	0.00	306.08	29,320.90
OTHER EXPENDITURES TOTAL	598.00	48,119.51	0.00	0.00	371.64	49,089.15
0290 FONDE ES TOTAL	3,740,853.17	919,879.81	0.00	50,175.07	25,291.28	4,736,199.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	450,691.00	0.00	0.00	0.00	0.00	450,691.00
INSTRUCTIONAL SVCS TOTAL	450,691.00	0.00	0.00	0.00	0.00	450,691.00
0291 EVENING OPS TOTAL	450,691.00	0.00	0.00	0.00	0.00	450,691.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,594,011.00	38,342.00	0.00	0.00	0.00	1,632,353.00
SALARY SUPPORT STAFF/MISC COMP	59,894.00	6,497.00	0.00	0.00	0.00	66,391.00
EMPLOYEE BENEFITS	658,556.00	18,156.00	0.00	0.00	0.00	676,712.00
PURCHASED SERVICES	0.00	43,125.59	0.00	0.00	0.00	43,125.59
MATERIALS & SUPPLIES	16,206.00	99,504.54	0.00	0.00	0.00	115,710.54
INSTRUCTIONAL SVCS TOTAL	2,328,667.00	205,625.13	0.00	0.00	0.00	2,534,292.13
SALARY - CERTIFICATED STAFF	275,833.00	0.00	0.00	0.00	0.00	275,833.00
SALARY SUPPORT STAFF/MISC COMP	54,676.00	30,171.00	0.00	0.00	0.00	84,847.00
EMPLOYEE BENEFITS	127,508.00	4,829.00	0.00	0.00	0.00	132,337.00
PURCHASED SERVICES	0.00	3,199.06	0.00	0.00	56.45	3,255.51
MATERIALS & SUPPLIES	814.00	28,617.86	0.00	0.00	5,979.94	35,411.80
OTHER OBJECTS	0.00	680.00	0.00	0.00	0.00	680.00
INSTRUCTIONAL SUPPORT SVC TOTAL	458,831.00	67,496.92	0.00	0.00	6,036.39	532,364.31
SALARY SUPPORT STAFF/MISC COMP	85,019.00	0.00	0.00	0.00	0.00	85,019.00
EMPLOYEE BENEFITS	55,148.00	0.00	0.00	0.00	0.00	55,148.00
PURCHASED SERVICES	107,643.69	0.00	0.00	38,314.23	0.00	145,957.92
OPERATION & MAINTENANCE SVC TOTAL	247,810.69	0.00	0.00	38,314.23	0.00	286,124.92
SALARY SUPPORT STAFF/MISC COMP	0.00	119,548.00	0.00	0.00	0.00	119,548.00
EMPLOYEE BENEFITS	0.00	90,752.00	0.00	0.00	0.00	90,752.00
PURCHASED SERVICES	0.00	5,913.94	0.00	0.00	0.00	5,913.94
MATERIALS & SUPPLIES	0.00	277,979.43	0.00	0.00	0.00	277,979.43
OTHER OBJECTS	0.00	141.73	0.00	0.00	0.00	141.73
OTHER FUND USES	0.00	43,937.95	0.00	0.00	0.00	43,937.95
AUXILLARY SERVICES TOTAL	0.00	538,273.05	0.00	0.00	0.00	538,273.05
SALARY SUPPORT STAFF/MISC COMP	0.00	8,355.00	0.00	0.00	0.00	8,355.00
EMPLOYEE BENEFITS	0.00	1,645.00	0.00	0.00	0.00	1,645.00
MATERIALS & SUPPLIES	0.00	8,710.38	0.00	0.00	0.00	8,710.38
OTHER FUND USES	0.00	20,120.54	0.00	0.00	633.98	20,754.52
OTHER EXPENDITURES TOTAL	0.00	38,830.92	0.00	0.00	633.98	39,464.90
0310 FOREST HILL ES TOTAL	3,035,308.69	850,226.02	0.00	38,314.23	6,670.37	3,930,519.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,142,911.00	32,801.00	0.00	0.00	0.00	1,175,712.00
SALARY SUPPORT STAFF/MISC COMP	60,588.00	0.00	0.00	0.00	0.00	60,588.00
EMPLOYEE BENEFITS	495,718.00	10,459.00	0.00	0.00	0.00	506,177.00
PURCHASED SERVICES	0.00	18,829.89	0.00	0.00	0.00	18,829.89
MATERIALS & SUPPLIES	11,388.00	69,335.00	0.00	0.00	0.00	80,723.00
OTHER OBJECTS	0.00	522.26	0.00	0.00	0.00	522.26
INSTRUCTIONAL SVCS TOTAL	1,710,605.00	131,947.15	0.00	0.00	0.00	1,842,552.15
SALARY - CERTIFICATED STAFF	219,650.00	22,046.00	0.00	0.00	0.00	241,696.00
SALARY SUPPORT STAFF/MISC COMP	61,902.00	930.00	0.00	0.00	0.00	62,832.00
EMPLOYEE BENEFITS	108,261.00	9,215.00	0.00	0.00	0.00	117,476.00
PURCHASED SERVICES	0.00	10,204.01	0.00	0.00	647.40	10,851.41
MATERIALS & SUPPLIES	572.00	8,466.47	0.00	0.00	270.00	9,308.47
OTHER OBJECTS	0.00	534.50	0.00	0.00	0.00	534.50
INSTRUCTIONAL SUPPORT SVC TOTAL	390,385.00	51,395.98	0.00	0.00	917.40	442,698.38
SALARY SUPPORT STAFF/MISC COMP	81,020.00	0.00	0.00	0.00	0.00	81,020.00
EMPLOYEE BENEFITS	54,361.00	0.00	0.00	0.00	0.00	54,361.00
PURCHASED SERVICES	89,006.89	0.00	0.00	54,145.02	0.00	143,151.91
OPERATION & MAINTENANCE SVC TOTAL	224,387.89	0.00	0.00	54,145.02	0.00	278,532.91
SALARY SUPPORT STAFF/MISC COMP	0.00	114,055.00	0.00	0.00	0.00	114,055.00
EMPLOYEE BENEFITS	0.00	84,870.00	0.00	0.00	0.00	84,870.00
PURCHASED SERVICES	0.00	5,074.91	0.00	0.00	0.00	5,074.91
MATERIALS & SUPPLIES	0.00	214,025.08	0.00	0.00	0.00	214,025.08
CAPITAL OUTLAY	0.00	6,095.00	0.00	0.00	0.00	6,095.00
OTHER OBJECTS	0.00	121.63	0.00	0.00	0.00	121.63
OTHER FUND USES	0.00	37,704.40	0.00	0.00	0.00	37,704.40
AUXILLARY SERVICES TOTAL	0.00	461,946.02	0.00	0.00	0.00	461,946.02
CAPITAL OUTLAY	0.00	0.00	0.00	95,225.00	0.00	95,225.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	95,225.00	0.00	95,225.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,594.00	0.00	0.00	0.00	4,594.00
EMPLOYEE BENEFITS	0.00	906.00	0.00	0.00	0.00	906.00
MATERIALS & SUPPLIES	598.00	3,269.53	0.00	0.00	0.00	3,867.53
OTHER FUND USES	0.00	12,539.30	0.00	0.00	0.00	12,539.30
OTHER EXPENDITURES TOTAL	598.00	21,308.83	0.00	0.00	0.00	21,906.83
0320 HALL ES TOTAL	2,325,975.89	666,597.98	0.00	149,370.02	917.40	3,142,861.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,509,244.00	0.00	0.00	0.00	0.00	1,509,244.00
SALARY SUPPORT STAFF/MISC COMP	42,163.00	29,840.00	0.00	0.00	0.00	72,003.00
EMPLOYEE BENEFITS	638,082.00	20,279.00	0.00	0.00	0.00	658,361.00
PURCHASED SERVICES	0.00	38,319.40	0.00	0.00	25.00	38,344.40
MATERIALS & SUPPLIES	17,082.00	50,208.48	0.00	0.00	5,295.44	72,585.92
OTHER OBJECTS	0.00	674.03	0.00	0.00	0.00	674.03
INSTRUCTIONAL SVCS TOTAL	2,206,571.00	139,320.91	0.00	0.00	5,320.44	2,351,212.35
SALARY - CERTIFICATED STAFF	258,304.00	0.00	0.00	0.00	0.00	258,304.00
SALARY SUPPORT STAFF/MISC COMP	50,176.00	929.00	0.00	0.00	0.00	51,105.00
EMPLOYEE BENEFITS	121,249.00	71.00	0.00	0.00	0.00	121,320.00
PURCHASED SERVICES	0.00	27,233.07	0.00	0.00	3,929.97	31,163.04
MATERIALS & SUPPLIES	1,325.00	67,483.32	0.00	0.00	1,831.18	70,639.50
OTHER OBJECTS	2,029.00	4,348.79	0.00	0.00	0.00	6,377.79
INSTRUCTIONAL SUPPORT SVC TOTAL	433,083.00	100,065.18	0.00	0.00	5,761.15	538,909.33
SALARY SUPPORT STAFF/MISC COMP	74,389.00	0.00	0.00	0.00	0.00	74,389.00
EMPLOYEE BENEFITS	53,054.00	0.00	0.00	0.00	0.00	53,054.00
PURCHASED SERVICES	97,363.12	0.00	0.00	26,552.29	0.00	123,915.41
MATERIALS & SUPPLIES	0.00	151.53	0.00	0.00	0.00	151.53
OPERATION & MAINTENANCE SVC TOTAL	224,806.12	151.53	0.00	26,552.29	0.00	251,509.94
SALARY SUPPORT STAFF/MISC COMP	0.00	103,427.00	0.00	0.00	0.00	103,427.00
EMPLOYEE BENEFITS	0.00	77,976.00	0.00	0.00	0.00	77,976.00
PURCHASED SERVICES	0.00	5,459.15	0.00	0.00	0.00	5,459.15
MATERIALS & SUPPLIES	0.00	230,228.74	0.00	0.00	0.00	230,228.74
OTHER OBJECTS	0.00	130.83	0.00	0.00	0.00	130.83
OTHER FUND USES	0.00	40,558.97	0.00	0.00	0.00	40,558.97
AUXILLARY SERVICES TOTAL	0.00	457,780.69	0.00	0.00	0.00	457,780.69
SALARY SUPPORT STAFF/MISC COMP	0.00	4,594.00	0.00	0.00	0.00	4,594.00
EMPLOYEE BENEFITS	0.00	906.00	0.00	0.00	0.00	906.00
OTHER OBJECTS	0.00	235.10	0.00	0.00	149.33	384.43
OTHER FUND USES	0.00	130,344.54	0.00	0.00	253.86	130,598.40
OTHER EXPENDITURES TOTAL	0.00	136,079.64	0.00	0.00	403.19	136,482.83
0323 TURNER ES TOTAL	2,864,460.12	833,397.95	0.00	26,552.29	11,484.78	3,735,895.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,394,357.00	0.00	0.00	0.00	0.00	1,394,357.00
SALARY SUPPORT STAFF/MISC COMP	84,098.00	22,559.00	0.00	0.00	0.00	106,657.00
EMPLOYEE BENEFITS	617,476.00	14,044.00	0.00	0.00	0.00	631,520.00
PURCHASED SERVICES	0.00	31,263.75	0.00	0.00	0.00	31,263.75
MATERIALS & SUPPLIES	15,768.00	41,419.85	0.00	0.00	3,169.97	60,357.82
OTHER OBJECTS	0.00	95.51	0.00	0.00	0.00	95.51
INSTRUCTIONAL SVCS TOTAL	2,111,699.00	109,382.11	0.00	0.00	3,169.97	2,224,251.08
SALARY - CERTIFICATED STAFF	293,950.00	0.00	0.00	0.00	0.00	293,950.00
SALARY SUPPORT STAFF/MISC COMP	56,621.00	7,893.00	0.00	0.00	0.00	64,514.00
EMPLOYEE BENEFITS	135,300.00	606.00	0.00	0.00	0.00	135,906.00
PURCHASED SERVICES	0.00	6,233.98	0.00	0.00	0.00	6,233.98
MATERIALS & SUPPLIES	792.00	25,297.28	0.00	0.00	28,768.82	54,858.10
OTHER OBJECTS	0.00	383.44	0.00	0.00	0.00	383.44
INSTRUCTIONAL SUPPORT SVC TOTAL	486,663.00	40,413.70	0.00	0.00	28,768.82	555,845.52
SALARY SUPPORT STAFF/MISC COMP	76,280.00	0.00	0.00	0.00	0.00	76,280.00
EMPLOYEE BENEFITS	53,428.00	0.00	0.00	0.00	0.00	53,428.00
PURCHASED SERVICES	90,222.32	2,932.46	0.00	28,384.25	0.00	121,539.03
MATERIALS & SUPPLIES	0.00	5,486.75	0.00	63,519.20	0.00	69,005.95
OPERATION & MAINTENANCE SVC TOTAL	219,930.32	8,419.21	0.00	91,903.45	0.00	320,252.98
SALARY SUPPORT STAFF/MISC COMP	0.00	107,252.00	0.00	0.00	0.00	107,252.00
EMPLOYEE BENEFITS	0.00	78,730.00	0.00	0.00	0.00	78,730.00
PURCHASED SERVICES	0.00	4,092.47	0.00	0.00	0.00	4,092.47
MATERIALS & SUPPLIES	0.00	200,956.85	0.00	0.00	0.00	200,956.85
OTHER OBJECTS	0.00	98.08	0.00	0.00	0.00	98.08
OTHER FUND USES	0.00	30,405.33	0.00	0.00	0.00	30,405.33
AUXILLARY SERVICES TOTAL	0.00	421,534.73	0.00	0.00	0.00	421,534.73
SALARY SUPPORT STAFF/MISC COMP	0.00	7,108.00	0.00	0.00	0.00	7,108.00
EMPLOYEE BENEFITS	0.00	1,401.00	0.00	0.00	0.00	1,401.00
MATERIALS & SUPPLIES	0.00	18,602.08	0.00	0.00	0.00	18,602.08
OTHER FUND USES	0.00	23,202.10	0.00	0.00	0.00	23,202.10
OTHER EXPENDITURES TOTAL	0.00	50,313.18	0.00	0.00	0.00	50,313.18
0340 CASTLEN ES TOTAL	2,818,292.32	630,062.93	0.00	91,903.45	31,938.79	3,572,197.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	872,052.00	11,143.00	0.00	0.00	0.00	883,195.00
SALARY SUPPORT STAFF/MISC COMP	45,747.00	0.00	0.00	0.00	0.00	45,747.00
EMPLOYEE BENEFITS	364,646.00	857.00	0.00	0.00	0.00	365,503.00
PURCHASED SERVICES	0.00	12,095.86	0.00	0.00	108.81	12,204.67
MATERIALS & SUPPLIES	9,417.00	20,797.65	0.00	0.00	0.00	30,214.65
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,230.29	2,230.29
INSTRUCTIONAL SVCS TOTAL	1,291,862.00	44,893.51	0.00	0.00	2,339.10	1,339,094.61
SALARY - CERTIFICATED STAFF	194,841.00	26,116.00	0.00	0.00	0.00	220,957.00
SALARY SUPPORT STAFF/MISC COMP	45,241.00	9,843.00	0.00	0.00	0.00	55,084.00
EMPLOYEE BENEFITS	95,296.00	11,102.00	0.00	0.00	0.00	106,398.00
PURCHASED SERVICES	0.00	2,706.25	0.00	0.00	2,397.55	5,103.80
MATERIALS & SUPPLIES	473.00	4,141.47	0.00	0.00	633.80	5,248.27
OTHER OBJECTS	0.00	4,979.85	0.00	0.00	0.00	4,979.85
INSTRUCTIONAL SUPPORT SVC TOTAL	335,851.00	58,888.57	0.00	0.00	3,031.35	397,770.92
SALARY SUPPORT STAFF/MISC COMP	83,236.00	0.00	0.00	0.00	0.00	83,236.00
EMPLOYEE BENEFITS	54,796.00	0.00	0.00	0.00	0.00	54,796.00
PURCHASED SERVICES	132,521.12	0.00	0.00	89,431.42	0.00	221,952.54
OPERATION & MAINTENANCE SVC TOTAL	270,553.12	0.00	0.00	89,431.42	0.00	359,984.54
SALARY SUPPORT STAFF/MISC COMP	0.00	74,627.00	0.00	0.00	0.00	74,627.00
EMPLOYEE BENEFITS	0.00	56,368.00	0.00	0.00	0.00	56,368.00
PURCHASED SERVICES	0.00	4,587.78	0.00	0.00	0.00	4,587.78
MATERIALS & SUPPLIES	0.00	193,481.56	0.00	0.00	0.00	193,481.56
OTHER OBJECTS	0.00	109.95	0.00	0.00	0.00	109.95
OTHER FUND USES	0.00	34,085.29	0.00	0.00	0.00	34,085.29
AUXILLARY SERVICES TOTAL	0.00	363,259.58	0.00	0.00	0.00	363,259.58
CAPITAL OUTLAY	0.00	0.00	0.00	252,900.00	0.00	252,900.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	252,900.00	0.00	252,900.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,178.00	0.00	0.00	0.00	4,178.00
EMPLOYEE BENEFITS	0.00	824.00	0.00	0.00	0.00	824.00
MATERIALS & SUPPLIES	0.00	2,927.46	0.00	0.00	1,018.24	3,945.70
OTHER FUND USES	0.00	5,012.68	0.00	0.00	250.00	5,262.68
OTHER EXPENDITURES TOTAL	0.00	12,942.14	0.00	0.00	1,268.24	14,210.38
0345 GRANT ES TOTAL	1,898,266.12	479,983.80	0.00	342,331.42	6,638.69	2,727,220.03

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,971,833.00	0.00	0.00	0.00	0.00	1,971,833.00
SALARY SUPPORT STAFF/MISC COMP	95,174.00	42,642.00	0.00	0.00	0.00	137,816.00
EMPLOYEE BENEFITS	851,391.00	27,599.00	0.00	0.00	0.00	878,990.00
PURCHASED SERVICES	0.00	51,535.81	0.00	0.00	0.00	51,535.81
MATERIALS & SUPPLIES	18,388.00	87,493.00	0.00	0.00	0.00	105,881.00
OTHER OBJECTS	0.00	4,248.68	0.00	0.00	0.00	4,248.68
INSTRUCTIONAL SVCS TOTAL	2,936,786.00	213,518.49	0.00	0.00	0.00	3,150,304.49
SALARY - CERTIFICATED STAFF	306,009.00	0.00	0.00	0.00	0.00	306,009.00
SALARY SUPPORT STAFF/MISC COMP	64,027.00	36,275.00	0.00	0.00	0.00	100,302.00
EMPLOYEE BENEFITS	139,132.00	4,394.00	0.00	0.00	0.00	143,526.00
PURCHASED SERVICES	0.00	51,231.31	0.00	0.00	0.00	51,231.31
MATERIALS & SUPPLIES	1,034.00	10,251.44	0.00	0.00	0.00	11,285.44
OTHER OBJECTS	3,008.00	1,562.20	0.00	0.00	0.00	4,570.20
INSTRUCTIONAL SUPPORT SVC TOTAL	513,210.00	103,713.95	0.00	0.00	0.00	616,923.95
SALARY SUPPORT STAFF/MISC COMP	107,980.00	161.00	0.00	0.00	0.00	108,141.00
EMPLOYEE BENEFITS	69,274.00	31.00	0.00	0.00	0.00	69,305.00
PURCHASED SERVICES	133,193.05	1,162.35	0.00	35,042.61	0.00	169,398.01
MATERIALS & SUPPLIES	353.88	1,843.14	0.00	0.00	0.00	2,197.02
OPERATION & MAINTENANCE SVC TOTAL	310,800.93	3,197.49	0.00	35,042.61	0.00	349,041.03
SALARY SUPPORT STAFF/MISC COMP	0.00	123,941.00	0.00	0.00	0.00	123,941.00
EMPLOYEE BENEFITS	0.00	96,417.00	0.00	0.00	0.00	96,417.00
PURCHASED SERVICES	0.00	6,175.43	0.00	0.00	0.00	6,175.43
MATERIALS & SUPPLIES	0.00	260,437.37	0.00	0.00	0.00	260,437.37
CAPITAL OUTLAY	0.00	75,000.00	0.00	0.00	0.00	75,000.00
OTHER OBJECTS	0.00	148.00	0.00	0.00	0.00	148.00
OTHER FUND USES	0.00	45,880.77	0.00	0.00	0.00	45,880.77
AUXILLARY SERVICES TOTAL	0.00	607,999.57	0.00	0.00	0.00	607,999.57
CAPITAL OUTLAY	0.00	0.00	0.00	73,049.23	0.00	73,049.23
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	73,049.23	0.00	73,049.23
SALARY - CERTIFICATED STAFF	98,847.00	0.00	0.00	0.00	0.00	98,847.00
SALARY SUPPORT STAFF/MISC COMP	23,211.00	48,846.00	0.00	0.00	0.00	72,057.00
EMPLOYEE BENEFITS	52,845.00	28,824.00	0.00	0.00	0.00	81,669.00
MATERIALS & SUPPLIES	0.00	7,249.24	0.00	0.00	0.00	7,249.24
OTHER FUND USES	0.00	70,664.62	0.00	0.00	0.00	70,664.62
OTHER EXPENDITURES TOTAL	174,903.00	155,583.86	0.00	0.00	0.00	330,486.86
0350 GRIGGS ES TOTAL	3,935,699.93	1,084,013.36	0.00	108,091.84	0.00	5,127,805.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	868,475.00	6,252.00	0.00	0.00	0.00	874,727.00
SALARY SUPPORT STAFF/MISC COMP	77,384.00	4,435.00	0.00	0.00	0.00	81,819.00
EMPLOYEE BENEFITS	397,249.00	1,357.00	0.00	0.00	0.00	398,606.00
PURCHASED SERVICES	0.00	14,151.13	0.00	0.00	386.19	14,537.32
MATERIALS & SUPPLIES	9,198.00	17,428.87	0.00	0.00	1,321.70	27,948.57
OTHER OBJECTS	0.00	107.50	0.00	0.00	2,362.75	2,470.25
INSTRUCTIONAL SVCS TOTAL	1,352,306.00	43,731.50	0.00	0.00	4,070.64	1,400,108.14
SALARY - CERTIFICATED STAFF	213,754.00	0.00	0.00	0.00	0.00	213,754.00
SALARY SUPPORT STAFF/MISC COMP	57,390.00	15,641.00	0.00	0.00	0.00	73,031.00
EMPLOYEE BENEFITS	106,212.00	2,123.00	0.00	0.00	0.00	108,335.00
PURCHASED SERVICES	0.00	1,250.13	0.00	0.00	0.00	1,250.13
MATERIALS & SUPPLIES	462.00	6,621.06	0.00	0.00	3,303.12	10,386.18
OTHER OBJECTS	0.00	4,149.68	0.00	0.00	3,124.85	7,274.53
INSTRUCTIONAL SUPPORT SVC TOTAL	377,818.00	29,784.87	0.00	0.00	6,427.97	414,030.84
SALARY SUPPORT STAFF/MISC COMP	55,015.00	0.00	0.00	0.00	0.00	55,015.00
EMPLOYEE BENEFITS	39,637.00	0.00	0.00	0.00	0.00	39,637.00
PURCHASED SERVICES	108,371.64	121.88	0.00	36,796.05	0.00	145,289.57
MATERIALS & SUPPLIES	0.00	526.69	0.00	0.00	0.00	526.69
OPERATION & MAINTENANCE SVC TOTAL	203,023.64	648.57	0.00	36,796.05	0.00	240,468.26
SALARY SUPPORT STAFF/MISC COMP	0.00	88,162.00	0.00	0.00	0.00	88,162.00
EMPLOYEE BENEFITS	0.00	68,632.00	0.00	0.00	0.00	68,632.00
PURCHASED SERVICES	0.00	4,024.06	0.00	0.00	0.00	4,024.06
MATERIALS & SUPPLIES	0.00	156,461.45	0.00	0.00	0.00	156,461.45
OTHER OBJECTS	0.00	78.83	0.00	0.00	0.00	78.83
OTHER FUND USES	0.00	24,436.27	0.00	0.00	0.00	24,436.27
AUXILLARY SERVICES TOTAL	0.00	341,794.61	0.00	0.00	0.00	341,794.61
SALARY SUPPORT STAFF/MISC COMP	0.00	3,192.00	0.00	0.00	0.00	3,192.00
EMPLOYEE BENEFITS	0.00	628.00	0.00	0.00	0.00	628.00
MATERIALS & SUPPLIES	598.00	16,733.96	0.00	0.00	1,572.38	18,904.34
OTHER FUND USES	0.00	34,768.40	0.00	0.00	598.14	35,366.54
OTHER EXPENDITURES TOTAL	598.00	55,322.36	0.00	0.00	2,170.52	58,090.88
0380 HOLLINGERS ISLAND ES TOTAL	1,933,745.64	471,281.91	0.00	36,796.05	12,669.13	2,454,492.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,278,766.00	0.00	0.00	0.00	0.00	1,278,766.00
SALARY SUPPORT STAFF/MISC COMP	108,000.00	40,668.00	0.00	0.00	0.00	148,668.00
EMPLOYEE BENEFITS	569,742.00	27,212.00	0.00	0.00	0.00	596,954.00
PURCHASED SERVICES	0.00	21,474.66	0.00	0.00	0.00	21,474.66
MATERIALS & SUPPLIES	14,016.00	10,974.63	0.00	0.00	337.50	25,328.13
INSTRUCTIONAL SVCS TOTAL	1,970,524.00	100,329.29	0.00	0.00	337.50	2,071,190.79
SALARY - CERTIFICATED STAFF	248,694.00	79,426.00	0.00	0.00	0.00	328,120.00
SALARY SUPPORT STAFF/MISC COMP	57,352.00	32,326.00	0.00	0.00	0.00	89,678.00
EMPLOYEE BENEFITS	115,966.00	44,489.00	0.00	0.00	0.00	160,455.00
PURCHASED SERVICES	0.00	2,441.78	0.00	0.00	0.00	2,441.78
MATERIALS & SUPPLIES	704.00	28,075.88	0.00	0.00	1,124.46	29,904.34
OTHER OBJECTS	0.00	1,166.70	0.00	0.00	0.00	1,166.70
INSTRUCTIONAL SUPPORT SVC TOTAL	422,716.00	187,925.36	0.00	0.00	1,124.46	611,765.82
SALARY SUPPORT STAFF/MISC COMP	96,618.00	0.00	0.00	0.00	0.00	96,618.00
EMPLOYEE BENEFITS	67,033.00	0.00	0.00	0.00	0.00	67,033.00
PURCHASED SERVICES	139,202.22	0.00	0.00	67,210.73	0.00	206,412.95
OPERATION & MAINTENANCE SVC TOTAL	302,853.22	0.00	0.00	67,210.73	0.00	370,063.95
SALARY SUPPORT STAFF/MISC COMP	0.00	106,806.00	0.00	0.00	0.00	106,806.00
EMPLOYEE BENEFITS	0.00	83,441.00	0.00	0.00	0.00	83,441.00
PURCHASED SERVICES	0.00	6,424.86	0.00	0.00	0.00	6,424.86
MATERIALS & SUPPLIES	0.00	233,000.54	0.00	0.00	0.00	233,000.54
OTHER OBJECTS	0.00	132.41	0.00	0.00	0.00	132.41
OTHER FUND USES	0.00	41,047.27	0.00	0.00	0.00	41,047.27
AUXILLARY SERVICES TOTAL	0.00	470,852.08	0.00	0.00	0.00	470,852.08
SALARY SUPPORT STAFF/MISC COMP	0.00	10,444.00	0.00	0.00	0.00	10,444.00
EMPLOYEE BENEFITS	0.00	2,057.00	0.00	0.00	0.00	2,057.00
MATERIALS & SUPPLIES	0.00	4,103.36	0.00	0.00	0.00	4,103.36
OTHER OBJECTS	0.00	0.00	0.00	0.00	687.91	687.91
OTHER FUND USES	0.00	59,368.72	0.00	0.00	0.00	59,368.72
OTHER EXPENDITURES TOTAL	0.00	75,973.08	0.00	0.00	687.91	76,660.99
0385 HOWARD ES TOTAL	2,696,093.22	835,079.81	0.00	67,210.73	2,149.87	3,600,533.63

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,705,195.00	53,426.00	0.00	0.00	0.00	1,758,621.00
SALARY SUPPORT STAFF/MISC COMP	64,305.00	18,960.00	0.00	0.00	0.00	83,265.00
EMPLOYEE BENEFITS	705,623.00	33,460.00	0.00	0.00	0.00	739,083.00
PURCHASED SERVICES	0.00	32,991.94	0.00	0.00	8,074.21	41,066.15
MATERIALS & SUPPLIES	16,206.00	14,952.08	0.00	0.00	4,539.21	35,697.29
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,345.89	1,345.89
INSTRUCTIONAL SVCS TOTAL	2,491,329.00	153,790.02	0.00	0.00	13,959.31	2,659,078.33
SALARY - CERTIFICATED STAFF	221,517.00	54,807.00	0.00	0.00	0.00	276,324.00
SALARY SUPPORT STAFF/MISC COMP	57,610.00	137,624.00	0.00	0.00	0.00	195,234.00
EMPLOYEE BENEFITS	107,785.00	65,257.00	0.00	0.00	0.00	173,042.00
PURCHASED SERVICES	0.00	14,109.38	0.00	0.00	0.00	14,109.38
MATERIALS & SUPPLIES	814.00	37,055.46	0.00	0.00	4,434.16	42,303.62
OTHER OBJECTS	1,495.00	73.75	0.00	0.00	0.00	1,568.75
INSTRUCTIONAL SUPPORT SVC TOTAL	389,221.00	308,926.59	0.00	0.00	4,434.16	702,581.75
SALARY SUPPORT STAFF/MISC COMP	73,637.00	0.00	0.00	0.00	0.00	73,637.00
EMPLOYEE BENEFITS	52,907.00	0.00	0.00	0.00	0.00	52,907.00
PURCHASED SERVICES	148,139.18	0.00	0.00	47,132.06	0.00	195,271.24
MATERIALS & SUPPLIES	0.00	62.50	0.00	0.00	0.00	62.50
OPERATION & MAINTENANCE SVC TOTAL	274,683.18	62.50	0.00	47,132.06	0.00	321,877.74
SALARY SUPPORT STAFF/MISC COMP	0.00	74,170.00	0.00	0.00	0.00	74,170.00
EMPLOYEE BENEFITS	0.00	56,182.00	0.00	0.00	0.00	56,182.00
PURCHASED SERVICES	0.00	5,373.77	0.00	0.00	0.00	5,373.77
MATERIALS & SUPPLIES	0.00	190,781.59	0.00	0.00	0.00	190,781.59
OTHER OBJECTS	0.00	108.42	0.00	0.00	0.00	108.42
OTHER FUND USES	0.00	33,609.64	0.00	0.00	0.00	33,609.64
AUXILLARY SERVICES TOTAL	0.00	360,225.42	0.00	0.00	0.00	360,225.42
SALARY - CERTIFICATED STAFF	0.00	54,808.00	0.00	0.00	0.00	54,808.00
SALARY SUPPORT STAFF/MISC COMP	0.00	48,551.00	0.00	0.00	0.00	48,551.00
EMPLOYEE BENEFITS	0.00	49,162.00	0.00	0.00	0.00	49,162.00
MATERIALS & SUPPLIES	0.00	8,570.91	0.00	0.00	1,474.06	10,044.97
OTHER OBJECTS	0.00	0.00	0.00	0.00	216.35	216.35
OTHER FUND USES	0.00	115,958.70	0.00	0.00	0.00	115,958.70
OTHER EXPENDITURES TOTAL	0.00	277,050.61	0.00	0.00	1,690.41	278,741.02
0388 HUTCHENS ES TOTAL	3,155,233.18	1,100,055.14	0.00	47,132.06	20,083.88	4,322,504.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,183,107.00	6,655.00	0.00	0.00	0.00	1,189,762.00
SALARY SUPPORT STAFF/MISC COMP	18,405.00	22,335.00	0.00	0.00	0.00	40,740.00
EMPLOYEE BENEFITS	476,221.00	14,512.00	0.00	0.00	0.00	490,733.00
PURCHASED SERVICES	0.00	22,020.50	0.00	0.00	330.00	22,350.50
MATERIALS & SUPPLIES	11,169.00	33,767.07	0.00	0.00	1,369.79	46,305.86
OTHER OBJECTS	0.00	1,598.75	0.00	0.00	130.00	1,728.75
INSTRUCTIONAL SVCS TOTAL	1,688,902.00	100,888.32	0.00	0.00	1,829.79	1,791,620.11
SALARY - CERTIFICATED STAFF	215,772.00	26,713.00	0.00	0.00	0.00	242,485.00
SALARY SUPPORT STAFF/MISC COMP	54,484.00	14,815.00	0.00	0.00	0.00	69,299.00
EMPLOYEE BENEFITS	106,037.00	12,405.00	0.00	0.00	0.00	118,442.00
MATERIALS & SUPPLIES	561.00	12,221.41	0.00	0.00	3,503.06	16,285.47
OTHER OBJECTS	0.00	2,022.59	0.00	0.00	0.00	2,022.59
INSTRUCTIONAL SUPPORT SVC TOTAL	376,854.00	68,177.00	0.00	0.00	3,503.06	448,534.06
SALARY SUPPORT STAFF/MISC COMP	60,035.00	0.00	0.00	0.00	0.00	60,035.00
EMPLOYEE BENEFITS	40,628.00	0.00	0.00	0.00	0.00	40,628.00
PURCHASED SERVICES	43,766.21	0.00	0.00	27,343.47	0.00	71,109.68
OPERATION & MAINTENANCE SVC TOTAL	144,429.21	0.00	0.00	27,343.47	0.00	171,772.68
SALARY SUPPORT STAFF/MISC COMP	0.00	96,048.00	0.00	0.00	0.00	96,048.00
EMPLOYEE BENEFITS	0.00	71,725.00	0.00	0.00	0.00	71,725.00
PURCHASED SERVICES	0.00	4,397.93	0.00	0.00	0.00	4,397.93
MATERIALS & SUPPLIES	0.00	185,474.14	0.00	0.00	0.00	185,474.14
OTHER OBJECTS	0.00	105.40	0.00	0.00	0.00	105.40
OTHER FUND USES	0.00	32,674.64	0.00	0.00	0.00	32,674.64
AUXILLARY SERVICES TOTAL	0.00	390,425.11	0.00	0.00	0.00	390,425.11
SALARY SUPPORT STAFF/MISC COMP	0.00	1,921.00	0.00	0.00	0.00	1,921.00
EMPLOYEE BENEFITS	0.00	379.00	0.00	0.00	0.00	379.00
MATERIALS & SUPPLIES	598.00	5,714.50	0.00	0.00	0.00	6,312.50
OTHER FUND USES	0.00	26,247.89	0.00	0.00	2,389.10	28,636.99
OTHER EXPENDITURES TOTAL	598.00	34,262.39	0.00	0.00	2,389.10	37,249.49
0390 INDIAN SPRINGS ES TOTAL	2,210,783.21	593,752.82	0.00	27,343.47	7,721.95	2,839,601.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,707,929.00	60,799.00	0.00	0.00	0.00	1,768,728.00
SALARY SUPPORT STAFF/MISC COMP	89,340.00	0.00	0.00	0.00	0.00	89,340.00
EMPLOYEE BENEFITS	723,379.00	20,776.00	0.00	0.00	0.00	744,155.00
PURCHASED SERVICES	0.00	26,305.91	0.00	0.00	728.75	27,034.66
MATERIALS & SUPPLIES	17,520.00	58,414.61	0.00	0.00	56.25	75,990.86
OTHER OBJECTS	0.00	7,244.20	0.00	0.00	0.00	7,244.20
INSTRUCTIONAL SVCS TOTAL	2,538,168.00	173,539.72	0.00	0.00	785.00	2,712,492.72
SALARY - CERTIFICATED STAFF	282,927.00	0.00	0.00	0.00	0.00	282,927.00
SALARY SUPPORT STAFF/MISC COMP	50,113.00	5,572.00	0.00	0.00	0.00	55,685.00
EMPLOYEE BENEFITS	128,010.00	428.00	0.00	0.00	0.00	128,438.00
PURCHASED SERVICES	0.00	4,870.54	0.00	0.00	0.00	4,870.54
MATERIALS & SUPPLIES	880.00	22,506.24	0.00	0.00	6,728.63	30,114.87
OTHER OBJECTS	0.00	567.04	0.00	0.00	0.00	567.04
INSTRUCTIONAL SUPPORT SVC TOTAL	461,930.00	33,943.82	0.00	0.00	6,728.63	502,602.45
SALARY SUPPORT STAFF/MISC COMP	84,703.00	0.00	0.00	0.00	0.00	84,703.00
EMPLOYEE BENEFITS	55,086.00	0.00	0.00	0.00	0.00	55,086.00
PURCHASED SERVICES	126,495.22	0.00	0.00	40,340.50	0.00	166,835.72
OPERATION & MAINTENANCE SVC TOTAL	266,284.22	0.00	0.00	40,340.50	0.00	306,624.72
SALARY SUPPORT STAFF/MISC COMP	0.00	128,435.00	0.00	0.00	0.00	128,435.00
EMPLOYEE BENEFITS	0.00	98,838.00	0.00	0.00	0.00	98,838.00
PURCHASED SERVICES	0.00	6,775.95	0.00	0.00	0.00	6,775.95
MATERIALS & SUPPLIES	0.00	299,744.48	0.00	0.00	0.00	299,744.48
OTHER OBJECTS	0.00	152.10	0.00	0.00	0.00	152.10
OTHER FUND USES	0.00	47,154.99	0.00	0.00	0.00	47,154.99
AUXILLARY SERVICES TOTAL	0.00	581,100.52	0.00	0.00	0.00	581,100.52
SALARY - CERTIFICATED STAFF	0.00	54,807.00	0.00	0.00	0.00	54,807.00
SALARY SUPPORT STAFF/MISC COMP	18,405.00	34,030.00	0.00	0.00	0.00	52,435.00
EMPLOYEE BENEFITS	13,225.00	36,702.00	0.00	0.00	0.00	49,927.00
MATERIALS & SUPPLIES	0.00	9,547.93	0.00	0.00	1,975.83	11,523.76
OTHER OBJECTS	0.00	0.00	0.00	0.00	6,866.31	6,866.31
OTHER FUND USES	0.00	19,798.25	0.00	0.00	35,718.19	55,516.44
OTHER EXPENDITURES TOTAL	31,630.00	154,885.18	0.00	0.00	44,560.33	231,075.51
0400 WILL ES TOTAL	3,298,012.22	943,469.24	0.00	40,340.50	52,073.96	4,333,895.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,912,811.00	50,622.00	0.00	0.00	0.00	1,963,433.00
SALARY SUPPORT STAFF/MISC COMP	17,946.00	0.00	0.00	0.00	0.00	17,946.00
EMPLOYEE BENEFITS	757,070.00	19,573.00	0.00	0.00	0.00	776,643.00
PURCHASED SERVICES	0.00	163,633.61	0.00	0.00	6,172.24	169,805.85
MATERIALS & SUPPLIES	21,710.00	23,269.25	0.00	0.00	3,711.88	48,691.13
OTHER OBJECTS	0.00	399.95	0.00	0.00	0.00	399.95
INSTRUCTIONAL SVCS TOTAL	2,709,537.00	257,497.81	0.00	0.00	9,884.12	2,976,918.93
SALARY - CERTIFICATED STAFF	411,145.00	0.00	0.00	0.00	0.00	411,145.00
SALARY SUPPORT STAFF/MISC COMP	58,025.00	0.00	0.00	0.00	0.00	58,025.00
EMPLOYEE BENEFITS	170,176.00	0.00	0.00	0.00	0.00	170,176.00
PURCHASED SERVICES	2,880.00	26,317.80	0.00	0.00	0.00	29,197.80
MATERIALS & SUPPLIES	990.00	80,925.16	0.00	0.00	14,756.46	96,671.62
OTHER OBJECTS	0.00	2,952.27	0.00	0.00	0.00	2,952.27
INSTRUCTIONAL SUPPORT SVC TOTAL	643,216.00	110,195.23	0.00	0.00	14,756.46	768,167.69
SALARY SUPPORT STAFF/MISC COMP	160,606.00	0.00	0.00	0.00	0.00	160,606.00
EMPLOYEE BENEFITS	98,839.00	0.00	0.00	0.00	0.00	98,839.00
PURCHASED SERVICES	3,987.44	0.00	0.00	25,005.15	0.00	28,992.59
MATERIALS & SUPPLIES	0.00	8,098.09	0.00	0.00	0.00	8,098.09
OPERATION & MAINTENANCE SVC TOTAL	263,432.44	8,098.09	0.00	25,005.15	0.00	296,535.68
SALARY SUPPORT STAFF/MISC COMP	0.00	117,501.00	0.00	0.00	0.00	117,501.00
EMPLOYEE BENEFITS	0.00	80,748.00	0.00	0.00	0.00	80,748.00
PURCHASED SERVICES	0.00	5,569.07	0.00	0.00	0.00	5,569.07
MATERIALS & SUPPLIES	0.00	234,865.13	0.00	0.00	0.00	234,865.13
OTHER OBJECTS	0.00	133.46	0.00	0.00	0.00	133.46
OTHER FUND USES	0.00	41,375.75	0.00	0.00	0.00	41,375.75
AUXILLARY SERVICES TOTAL	0.00	480,192.41	0.00	0.00	0.00	480,192.41
SALARY SUPPORT STAFF/MISC COMP	0.00	8,355.00	0.00	0.00	0.00	8,355.00
EMPLOYEE BENEFITS	0.00	1,645.00	0.00	0.00	0.00	1,645.00
MATERIALS & SUPPLIES	0.00	2,014.35	0.00	0.00	4,276.54	6,290.89
OTHER FUND USES	0.00	135,179.52	0.00	0.00	125.00	135,304.52
OTHER EXPENDITURES TOTAL	0.00	147,193.87	0.00	0.00	4,401.54	151,595.41
0410 CLARK SHAW MAGNET TOTAL	3,616,185.44	1,003,177.41	0.00	25,005.15	29,042.12	4,673,410.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,653,165.00	54,808.00	0.00	0.00	0.00	1,707,973.00
SALARY SUPPORT STAFF/MISC COMP	115,592.00	0.00	0.00	0.00	0.00	115,592.00
EMPLOYEE BENEFITS	748,673.00	20,397.00	0.00	0.00	0.00	769,070.00
PURCHASED SERVICES	0.00	42,731.75	0.00	0.00	2,665.40	45,397.15
MATERIALS & SUPPLIES	17,082.00	57,871.75	0.00	0.00	26,375.04	101,328.79
INSTRUCTIONAL SVCS TOTAL	2,534,512.00	175,808.50	0.00	0.00	29,040.44	2,739,360.94
SALARY - CERTIFICATED STAFF	267,198.00	0.00	0.00	0.00	0.00	267,198.00
SALARY SUPPORT STAFF/MISC COMP	55,285.00	9,285.00	0.00	0.00	0.00	64,570.00
EMPLOYEE BENEFITS	125,927.00	715.00	0.00	0.00	0.00	126,642.00
PURCHASED SERVICES	0.00	8,467.84	0.00	0.00	1,023.44	9,491.28
MATERIALS & SUPPLIES	858.00	41,944.06	0.00	0.00	207.14	43,009.20
OTHER OBJECTS	0.00	785.61	0.00	0.00	0.00	785.61
INSTRUCTIONAL SUPPORT SVC TOTAL	449,268.00	61,197.51	0.00	0.00	1,230.58	511,696.09
SALARY SUPPORT STAFF/MISC COMP	39,524.00	0.00	0.00	0.00	0.00	39,524.00
EMPLOYEE BENEFITS	26,986.00	0.00	0.00	0.00	0.00	26,986.00
PURCHASED SERVICES	123,328.53	0.00	0.00	58,057.91	0.00	181,386.44
MATERIALS & SUPPLIES	0.00	180.26	0.00	0.00	0.00	180.26
OPERATION & MAINTENANCE SVC TOTAL	189,838.53	180.26	0.00	58,057.91	0.00	248,076.70
SALARY SUPPORT STAFF/MISC COMP	0.00	179,266.00	0.00	0.00	0.00	179,266.00
EMPLOYEE BENEFITS	0.00	142,456.00	0.00	0.00	0.00	142,456.00
PURCHASED SERVICES	0.00	7,698.13	0.00	0.00	0.00	7,698.13
MATERIALS & SUPPLIES	0.00	324,654.11	0.00	0.00	0.00	324,654.11
OTHER OBJECTS	0.00	184.49	0.00	0.00	0.00	184.49
OTHER FUND USES	0.00	57,193.71	0.00	0.00	0.00	57,193.71
AUXILLARY SERVICES TOTAL	0.00	711,452.44	0.00	0.00	0.00	711,452.44
SALARY - CERTIFICATED STAFF	0.00	158,046.00	0.00	0.00	0.00	158,046.00
SALARY SUPPORT STAFF/MISC COMP	38,864.00	30,690.00	0.00	0.00	0.00	69,554.00
EMPLOYEE BENEFITS	26,856.00	75,581.00	0.00	0.00	0.00	102,437.00
MATERIALS & SUPPLIES	0.00	5,396.13	0.00	0.00	0.00	5,396.13
OTHER FUND USES	0.00	226,970.80	0.00	0.00	135.45	227,106.25
OTHER EXPENDITURES TOTAL	65,720.00	496,683.93	0.00	0.00	135.45	562,539.38
0420 SHEPARD ES TOTAL	3,239,338.53	1,445,322.64	0.00	58,057.91	30,406.47	4,773,125.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>	655,465.83	3,050,679.10	0.00	0.00	0.00	3,706,144.93
INSTRUCTIONAL SVCS TOTAL	655,465.83	3,050,679.10	0.00	0.00	0.00	3,706,144.93
<u>OTHER FUND USES</u>	8,189.77	102,807.89	0.00	0.00	0.00	110,997.66
GENERAL ADMINISTRATIVE SVC TOTAL	8,189.77	102,807.89	0.00	0.00	0.00	110,997.66
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 2017

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,834,472.00	0.00	0.00	0.00	0.00	1,834,472.00
SALARY SUPPORT STAFF/MISC COMP	87,435.00	78,513.00	0.00	0.00	0.00	165,948.00
EMPLOYEE BENEFITS	796,218.00	53,868.00	0.00	0.00	0.00	850,086.00
PURCHASED SERVICES	0.00	38,111.51	0.00	0.00	0.00	38,111.51
MATERIALS & SUPPLIES	18,396.00	74,538.38	0.00	0.00	325.00	93,259.38
OTHER OBJECTS	0.00	8,099.71	0.00	0.00	0.00	8,099.71
INSTRUCTIONAL SVCS TOTAL	2,736,521.00	253,130.60	0.00	0.00	325.00	2,989,976.60
SALARY - CERTIFICATED STAFF	262,634.00	0.00	0.00	0.00	0.00	262,634.00
SALARY SUPPORT STAFF/MISC COMP	53,130.00	100,612.00	0.00	0.00	0.00	153,742.00
EMPLOYEE BENEFITS	120,763.00	28,306.00	0.00	0.00	0.00	149,069.00
PURCHASED SERVICES	318.00	18,481.98	0.00	0.00	125.81	18,925.79
MATERIALS & SUPPLIES	924.00	14,609.43	0.00	0.00	663.50	16,196.93
OTHER OBJECTS	2,370.00	12,185.29	0.00	0.00	0.00	14,555.29
INSTRUCTIONAL SUPPORT SVC TOTAL	440,139.00	174,194.70	0.00	0.00	789.31	615,123.01
SALARY SUPPORT STAFF/MISC COMP	79,091.00	0.00	0.00	0.00	0.00	79,091.00
EMPLOYEE BENEFITS	53,982.00	0.00	0.00	0.00	0.00	53,982.00
PURCHASED SERVICES	84,980.28	0.00	0.00	24,291.74	0.00	109,272.02
OPERATION & MAINTENANCE SVC TOTAL	218,053.28	0.00	0.00	24,291.74	0.00	242,345.02
SALARY SUPPORT STAFF/MISC COMP	0.00	125,071.00	0.00	0.00	0.00	125,071.00
EMPLOYEE BENEFITS	0.00	91,840.00	0.00	0.00	0.00	91,840.00
PURCHASED SERVICES	0.00	9,215.29	0.00	0.00	0.00	9,215.29
MATERIALS & SUPPLIES	0.00	276,878.56	0.00	0.00	0.00	276,878.56
OTHER OBJECTS	0.00	157.34	0.00	0.00	0.00	157.34
OTHER FUND USES	0.00	48,777.18	0.00	0.00	0.00	48,777.18
AUXILLARY SERVICES TOTAL	0.00	551,939.37	0.00	0.00	0.00	551,939.37
OTHER FUND USES	0.00	5,505.25	0.00	0.00	0.00	5,505.25
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,505.25	0.00	0.00	0.00	5,505.25
SALARY SUPPORT STAFF/MISC COMP	0.00	82,012.00	0.00	0.00	0.00	82,012.00
EMPLOYEE BENEFITS	0.00	16,090.00	0.00	0.00	0.00	16,090.00
PURCHASED SERVICES	0.00	18,390.00	0.00	0.00	0.00	18,390.00
MATERIALS & SUPPLIES	299.00	2,705.75	0.00	0.00	0.00	3,004.75
OTHER FUND USES	0.00	23,134.22	0.00	0.00	303.35	23,437.57
OTHER EXPENDITURES TOTAL	299.00	142,331.97	0.00	0.00	303.35	142,934.32
0430 LEINKAUF ES TOTAL	3,395,012.28	1,127,101.89	0.00	24,291.74	1,417.66	4,547,823.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0440 EANES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	1,216.00	18,350.89	0.00	0.00	1,383.82	20,950.71
MATERIALS & SUPPLIES	9,106.00	13,372.25	0.00	0.00	0.00	22,478.25
INSTRUCTIONAL SVCS TOTAL	10,322.00	31,723.14	0.00	0.00	1,383.82	43,428.96
PURCHASED SERVICES	616.00	4,193.75	0.00	0.00	0.00	4,809.75
MATERIALS & SUPPLIES	418.00	14,212.62	0.00	0.00	0.00	14,630.62
OTHER OBJECTS	600.00	612.25	0.00	0.00	0.00	1,212.25
INSTRUCTIONAL SUPPORT SVC TOTAL	1,634.00	19,018.62	0.00	0.00	0.00	20,652.62
PURCHASED SERVICES	104,141.65	0.00	0.00	8,282.19	0.00	112,423.84
OPERATION & MAINTENANCE SVC TOTAL	104,141.65	0.00	0.00	8,282.19	0.00	112,423.84
PURCHASED SERVICES	0.00	4,443.90	0.00	0.00	0.00	4,443.90
MATERIALS & SUPPLIES	0.00	124,153.36	0.00	0.00	0.00	124,153.36
CAPITAL OUTLAY	0.00	12,895.00	0.00	0.00	0.00	12,895.00
OTHER OBJECTS	0.00	70.55	0.00	0.00	0.00	70.55
OTHER FUND USES	0.00	21,871.87	0.00	0.00	0.00	21,871.87
AUXILLARY SERVICES TOTAL	0.00	163,434.68	0.00	0.00	0.00	163,434.68
OTHER FUND USES	0.00	9,998.41	0.00	0.00	7,191.76	17,190.17
OTHER EXPENDITURES TOTAL	0.00	9,998.41	0.00	0.00	7,191.76	17,190.17
0440 EANES MS TOTAL	116,097.65	224,174.85	0.00	8,282.19	8,575.58	357,130.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,863,495.00	120,861.00	0.00	0.00	0.00	5,984,356.00
SALARY SUPPORT STAFF/MISC COMP	130,096.00	26,056.00	0.00	0.00	0.00	156,152.00
EMPLOYEE BENEFITS	2,321,032.00	57,262.00	0.00	0.00	0.00	2,378,294.00
PURCHASED SERVICES	0.00	64,093.08	0.00	0.00	0.00	64,093.08
MATERIALS & SUPPLIES	72,456.00	368,358.05	0.00	0.00	665.18	441,479.23
INSTRUCTIONAL SVCS TOTAL	8,387,079.00	636,630.13	0.00	0.00	665.18	9,024,374.31
SALARY - CERTIFICATED STAFF	871,421.00	0.00	0.00	0.00	0.00	871,421.00
SALARY SUPPORT STAFF/MISC COMP	148,434.00	23,895.00	0.00	0.00	0.00	172,329.00
EMPLOYEE BENEFITS	356,431.00	14,099.00	0.00	0.00	0.00	370,530.00
PURCHASED SERVICES	0.00	20,956.88	0.00	0.00	0.00	20,956.88
MATERIALS & SUPPLIES	2,816.00	288,044.87	0.00	0.00	330,168.34	621,029.21
OTHER OBJECTS	0.00	5,065.00	0.00	0.00	0.00	5,065.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,379,102.00	352,060.75	0.00	0.00	330,168.34	2,061,331.09
SALARY SUPPORT STAFF/MISC COMP	299,210.00	0.00	0.00	0.00	0.00	299,210.00
EMPLOYEE BENEFITS	202,943.00	0.00	0.00	0.00	0.00	202,943.00
PURCHASED SERVICES	387,747.08	0.00	0.00	122,895.92	0.00	510,643.00
MATERIALS & SUPPLIES	0.00	12,180.07	0.00	0.00	0.00	12,180.07
OPERATION & MAINTENANCE SVC TOTAL	889,900.08	12,180.07	0.00	122,895.92	0.00	1,024,976.07
SALARY SUPPORT STAFF/MISC COMP	0.00	211,824.00	0.00	0.00	0.00	211,824.00
EMPLOYEE BENEFITS	0.00	166,528.00	0.00	0.00	0.00	166,528.00
PURCHASED SERVICES	0.00	9,129.58	0.00	0.00	0.00	9,129.58
MATERIALS & SUPPLIES	0.00	376,588.24	0.00	0.00	0.00	376,588.24
OTHER OBJECTS	0.00	214.00	0.00	0.00	0.00	214.00
OTHER FUND USES	0.00	66,342.85	0.00	0.00	0.00	66,342.85
AUXILLARY SERVICES TOTAL	0.00	830,626.67	0.00	0.00	0.00	830,626.67
CAPITAL OUTLAY	0.00	0.00	0.00	8,500.00	0.00	8,500.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	8,500.00	0.00	8,500.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,012.00	0.00	0.00	0.00	5,012.00
EMPLOYEE BENEFITS	0.00	988.00	0.00	0.00	0.00	988.00
MATERIALS & SUPPLIES	0.00	42,827.11	0.00	0.00	0.00	42,827.11
OTHER FUND USES	0.00	168,991.98	0.00	0.00	55,103.79	224,095.77
OTHER EXPENDITURES TOTAL	0.00	217,819.09	0.00	0.00	55,103.79	272,922.88
0460 MONTGOMERY HS TOTAL	10,656,081.08	2,049,316.71	0.00	131,395.92	385,937.31	13,222,731.02

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,445,307.00	72,686.00	0.00	0.00	0.00	1,517,993.00
SALARY SUPPORT STAFF/MISC COMP	78,402.00	20,100.00	0.00	0.00	0.00	98,502.00
EMPLOYEE BENEFITS	631,669.00	35,248.00	0.00	0.00	0.00	666,917.00
PURCHASED SERVICES	0.00	28,372.13	0.00	0.00	681.70	29,053.83
MATERIALS & SUPPLIES	16,206.00	50,005.07	0.00	0.00	0.00	66,211.07
INSTRUCTIONAL SVCS TOTAL	2,171,584.00	206,411.20	0.00	0.00	681.70	2,378,676.90
SALARY - CERTIFICATED STAFF	281,784.00	0.00	0.00	0.00	0.00	281,784.00
SALARY SUPPORT STAFF/MISC COMP	55,176.00	18,544.00	0.00	0.00	0.00	73,720.00
EMPLOYEE BENEFITS	128,780.00	2,511.00	0.00	0.00	0.00	131,291.00
PURCHASED SERVICES	0.00	794.98	0.00	0.00	0.00	794.98
MATERIALS & SUPPLIES	814.00	9,975.91	0.00	0.00	4,629.70	15,419.61
OTHER OBJECTS	0.00	591.08	0.00	0.00	0.00	591.08
INSTRUCTIONAL SUPPORT SVC TOTAL	466,554.00	32,416.97	0.00	0.00	4,629.70	503,600.67
SALARY SUPPORT STAFF/MISC COMP	73,888.00	0.00	0.00	0.00	0.00	73,888.00
EMPLOYEE BENEFITS	52,956.00	0.00	0.00	0.00	0.00	52,956.00
PURCHASED SERVICES	115,231.38	0.00	0.00	45,630.44	0.00	160,861.82
MATERIALS & SUPPLIES	0.00	126.58	0.00	0.00	0.00	126.58
OPERATION & MAINTENANCE SVC TOTAL	242,075.38	126.58	0.00	45,630.44	0.00	287,832.40
SALARY SUPPORT STAFF/MISC COMP	0.00	119,059.00	0.00	0.00	0.00	119,059.00
EMPLOYEE BENEFITS	0.00	90,656.00	0.00	0.00	0.00	90,656.00
PURCHASED SERVICES	0.00	6,300.11	0.00	0.00	0.00	6,300.11
MATERIALS & SUPPLIES	0.00	296,841.46	0.00	0.00	0.00	296,841.46
OTHER OBJECTS	0.00	150.99	0.00	0.00	0.00	150.99
OTHER FUND USES	0.00	46,807.05	0.00	0.00	0.00	46,807.05
AUXILLARY SERVICES TOTAL	0.00	559,814.61	0.00	0.00	0.00	559,814.61
SALARY - CERTIFICATED STAFF	0.00	48,794.00	0.00	0.00	0.00	48,794.00
SALARY SUPPORT STAFF/MISC COMP	0.00	27,441.00	0.00	0.00	0.00	27,441.00
EMPLOYEE BENEFITS	0.00	34,219.00	0.00	0.00	0.00	34,219.00
MATERIALS & SUPPLIES	598.00	2,253.38	0.00	0.00	0.00	2,851.38
OTHER FUND USES	0.00	17,352.98	0.00	0.00	101.80	17,454.78
OTHER EXPENDITURES TOTAL	598.00	130,060.36	0.00	0.00	101.80	130,760.16
0470 MARYVALE ES TOTAL	2,880,811.38	928,829.72	0.00	45,630.44	5,413.20	3,860,684.74

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	2,573,485.00	0.00	0.00	0.00	0.00	2,573,485.00
SALARY SUPPORT STAFF/MISC COMP	124,523.00	25,369.00	0.00	0.00	0.00	149,892.00
EMPLOYEE BENEFITS	1,081,586.00	14,597.00	0.00	0.00	0.00	1,096,183.00
PURCHASED SERVICES	0.00	13,566.95	0.00	0.00	0.00	13,566.95
MATERIALS & SUPPLIES	25,404.00	95,387.16	0.00	0.00	73.19	120,864.35
OTHER OBJECTS	0.00	10,780.18	0.00	0.00	0.00	10,780.18
INSTRUCTIONAL SVCS TOTAL	3,804,998.00	159,700.29	0.00	0.00	73.19	3,964,771.48
SALARY - CERTIFICATED STAFF	346,034.00	0.00	0.00	0.00	0.00	346,034.00
SALARY SUPPORT STAFF/MISC COMP	72,822.00	41,569.00	0.00	0.00	0.00	114,391.00
EMPLOYEE BENEFITS	164,111.00	15,801.00	0.00	0.00	0.00	179,912.00
MATERIALS & SUPPLIES	1,276.00	49,101.44	0.00	0.00	5,279.88	55,657.32
OTHER OBJECTS	0.00	1,196.25	0.00	0.00	0.00	1,196.25
INSTRUCTIONAL SUPPORT SVC TOTAL	584,243.00	107,667.69	0.00	0.00	5,279.88	697,190.57
SALARY SUPPORT STAFF/MISC COMP	132,603.00	0.00	0.00	0.00	0.00	132,603.00
EMPLOYEE BENEFITS	93,322.00	0.00	0.00	0.00	0.00	93,322.00
PURCHASED SERVICES	203,500.05	1,713.35	0.00	87,656.52	0.00	292,869.92
MATERIALS & SUPPLIES	0.00	985.35	0.00	0.00	0.00	985.35
OPERATION & MAINTENANCE SVC TOTAL	429,425.05	2,698.70	0.00	87,656.52	0.00	519,780.27
SALARY SUPPORT STAFF/MISC COMP	0.00	195,024.00	0.00	0.00	0.00	195,024.00
EMPLOYEE BENEFITS	0.00	134,417.00	0.00	0.00	0.00	134,417.00
PURCHASED SERVICES	0.00	10,178.49	0.00	0.00	0.00	10,178.49
MATERIALS & SUPPLIES	0.00	353,347.22	0.00	0.00	0.00	353,347.22
OTHER OBJECTS	0.00	200.79	0.00	0.00	0.00	200.79
OTHER FUND USES	0.00	62,248.52	0.00	0.00	0.00	62,248.52
AUXILLARY SERVICES TOTAL	0.00	755,416.02	0.00	0.00	0.00	755,416.02
SALARY - CERTIFICATED STAFF	54,808.00	45,421.00	0.00	0.00	0.00	100,229.00
SALARY SUPPORT STAFF/MISC COMP	9,340.00	29,949.00	0.00	0.00	0.00	39,289.00
EMPLOYEE BENEFITS	27,037.00	34,047.00	0.00	0.00	0.00	61,084.00
MATERIALS & SUPPLIES	299.00	19,138.26	0.00	0.00	0.00	19,437.26
OTHER OBJECTS	0.00	248.55	0.00	0.00	0.00	248.55
OTHER FUND USES	0.00	83,062.59	0.00	0.00	13,750.00	96,812.59
OTHER EXPENDITURES TOTAL	91,484.00	211,866.40	0.00	0.00	13,750.00	317,100.40
0473 MCDAVID/JONE ES TOTAL	4,910,150.05	1,237,349.10	0.00	87,656.52	19,103.07	6,254,258.74

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,198,340.00	0.00	0.00	0.00	0.00	1,198,340.00
SALARY SUPPORT STAFF/MISC COMP	18,960.00	21,360.00	0.00	0.00	0.00	40,320.00
EMPLOYEE BENEFITS	486,341.00	13,808.00	0.00	0.00	0.00	500,149.00
PURCHASED SERVICES	0.00	62,837.47	0.00	0.00	4,729.85	67,567.32
MATERIALS & SUPPLIES	13,139.00	31,233.60	0.00	10,545.16	0.00	54,917.76
OTHER OBJECTS	0.00	5,713.34	0.00	0.00	397.94	6,111.28
INSTRUCTIONAL SVCS TOTAL	1,716,780.00	134,952.41	0.00	10,545.16	5,127.79	1,867,405.36
SALARY - CERTIFICATED STAFF	222,196.00	0.00	0.00	0.00	0.00	222,196.00
SALARY SUPPORT STAFF/MISC COMP	56,919.00	9,655.00	0.00	0.00	0.00	66,574.00
EMPLOYEE BENEFITS	107,783.00	1,345.00	0.00	0.00	0.00	109,128.00
PURCHASED SERVICES	0.00	29,075.23	0.00	0.00	0.00	29,075.23
MATERIALS & SUPPLIES	660.00	4,427.48	0.00	0.00	633.58	5,721.06
OTHER OBJECTS	0.00	2,032.47	0.00	0.00	0.00	2,032.47
INSTRUCTIONAL SUPPORT SVC TOTAL	387,558.00	46,535.18	0.00	0.00	633.58	434,726.76
SALARY SUPPORT STAFF/MISC COMP	81,850.00	0.00	0.00	0.00	0.00	81,850.00
EMPLOYEE BENEFITS	54,527.00	0.00	0.00	0.00	0.00	54,527.00
PURCHASED SERVICES	126,421.88	0.00	0.00	16,066.32	0.00	142,488.20
MATERIALS & SUPPLIES	0.00	8.08	0.00	0.00	0.00	8.08
OPERATION & MAINTENANCE SVC TOTAL	262,798.88	8.08	0.00	16,066.32	0.00	278,873.28
SALARY SUPPORT STAFF/MISC COMP	0.00	90,068.00	0.00	0.00	0.00	90,068.00
EMPLOYEE BENEFITS	0.00	65,741.00	0.00	0.00	0.00	65,741.00
PURCHASED SERVICES	0.00	5,318.56	0.00	0.00	0.00	5,318.56
MATERIALS & SUPPLIES	0.00	224,299.30	0.00	0.00	0.00	224,299.30
CAPITAL OUTLAY	0.00	75,000.00	0.00	0.00	0.00	75,000.00
OTHER OBJECTS	0.00	127.46	0.00	0.00	0.00	127.46
OTHER FUND USES	0.00	39,514.39	0.00	0.00	0.00	39,514.39
AUXILLARY SERVICES TOTAL	0.00	500,068.71	0.00	0.00	0.00	500,068.71
SALARY - CERTIFICATED STAFF	0.00	44,091.00	0.00	0.00	0.00	44,091.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,008.00	0.00	0.00	0.00	3,008.00
EMPLOYEE BENEFITS	0.00	18,878.00	0.00	0.00	0.00	18,878.00
MATERIALS & SUPPLIES	299.00	5,923.53	0.00	0.00	0.00	6,222.53
OTHER OBJECTS	0.00	0.00	0.00	0.00	7,392.29	7,392.29
OTHER FUND USES	0.00	56,402.73	0.00	0.00	0.00	56,402.73
OTHER EXPENDITURES TOTAL	299.00	128,303.26	0.00	0.00	7,392.29	135,994.55
0475 MEADOWLAKE ES TOTAL	2,367,435.88	809,867.64	0.00	26,611.48	13,153.66	3,217,068.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0490 GRAND BAY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,018,472.00	0.00	0.00	0.00	0.00	2,018,472.00
SALARY SUPPORT STAFF/MISC COMP	83,859.00	0.00	0.00	0.00	0.00	83,859.00
EMPLOYEE BENEFITS	841,841.00	0.00	0.00	0.00	0.00	841,841.00
PURCHASED SERVICES	0.00	17,935.17	0.00	0.00	0.00	17,935.17
MATERIALS & SUPPLIES	18,254.00	74,301.35	0.00	0.00	0.00	92,555.35
INSTRUCTIONAL SVCS TOTAL	2,962,426.00	92,236.52	0.00	0.00	0.00	3,054,662.52
SALARY - CERTIFICATED STAFF	406,762.00	0.00	0.00	0.00	0.00	406,762.00
SALARY SUPPORT STAFF/MISC COMP	58,154.00	28,231.00	0.00	0.00	0.00	86,385.00
EMPLOYEE BENEFITS	170,303.00	14,604.00	0.00	0.00	0.00	184,907.00
PURCHASED SERVICES	3,575.00	5,936.20	0.00	0.00	0.00	9,511.20
MATERIALS & SUPPLIES	2,703.00	144,872.19	0.00	0.00	23,795.78	171,370.97
OTHER OBJECTS	0.00	1,890.00	0.00	0.00	0.00	1,890.00
INSTRUCTIONAL SUPPORT SVC TOTAL	641,497.00	195,533.39	0.00	0.00	23,795.78	860,826.17
SALARY SUPPORT STAFF/MISC COMP	73,305.00	0.00	0.00	0.00	0.00	73,305.00
EMPLOYEE BENEFITS	52,844.00	0.00	0.00	0.00	0.00	52,844.00
PURCHASED SERVICES	165,329.02	0.00	0.00	45,734.97	0.00	211,063.99
MATERIALS & SUPPLIES	1,773.00	312.48	0.00	0.00	0.00	2,085.48
OPERATION & MAINTENANCE SVC TOTAL	293,251.02	312.48	0.00	45,734.97	0.00	339,298.47
SALARY SUPPORT STAFF/MISC COMP	0.00	112,867.00	0.00	0.00	0.00	112,867.00
EMPLOYEE BENEFITS	0.00	89,439.00	0.00	0.00	0.00	89,439.00
PURCHASED SERVICES	0.00	6,022.61	0.00	0.00	0.00	6,022.61
MATERIALS & SUPPLIES	0.00	253,992.82	0.00	0.00	0.00	253,992.82
OTHER OBJECTS	0.00	144.33	0.00	0.00	0.00	144.33
OTHER FUND USES	0.00	44,745.44	0.00	0.00	0.00	44,745.44
AUXILLARY SERVICES TOTAL	0.00	507,211.20	0.00	0.00	0.00	507,211.20
SALARY SUPPORT STAFF/MISC COMP	0.00	8,356.00	0.00	0.00	0.00	8,356.00
EMPLOYEE BENEFITS	0.00	1,646.00	0.00	0.00	0.00	1,646.00
OTHER FUND USES	0.00	36,234.95	0.00	0.00	5,048.84	41,283.79
OTHER EXPENDITURES TOTAL	0.00	46,236.95	0.00	0.00	5,048.84	51,285.79
0490 GRAND BAY MS TOTAL	3,897,174.02	841,530.54	0.00	45,734.97	28,844.62	4,813,284.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	441,580.00	0.00	0.00	0.00	0.00	441,580.00
SALARY SUPPORT STAFF/MISC COMP	1,857.00	0.00	0.00	0.00	0.00	1,857.00
EMPLOYEE BENEFITS	183,324.00	0.00	0.00	0.00	0.00	183,324.00
PURCHASED SERVICES	1,200.00	541.19	0.00	0.00	0.00	1,741.19
MATERIALS & SUPPLIES	6,566.22	5,136.75	0.00	0.00	0.00	11,702.97
INSTRUCTIONAL SVCS TOTAL	634,527.22	5,677.94	0.00	0.00	0.00	640,205.16
SALARY - CERTIFICATED STAFF	209,601.00	0.00	0.00	0.00	0.00	209,601.00
SALARY SUPPORT STAFF/MISC COMP	72,978.00	2,977.00	0.00	0.00	0.00	75,955.00
EMPLOYEE BENEFITS	103,668.00	485.00	0.00	0.00	0.00	104,153.00
PURCHASED SERVICES	9,270.00	7,444.48	0.00	0.00	0.00	16,714.48
MATERIALS & SUPPLIES	925.45	1,286.36	0.00	0.00	0.00	2,211.81
OTHER OBJECTS	2,000.00	1,002.50	0.00	0.00	0.00	3,002.50
INSTRUCTIONAL SUPPORT SVC TOTAL	398,442.45	13,195.34	0.00	0.00	0.00	411,637.79
SALARY SUPPORT STAFF/MISC COMP	34,124.00	0.00	0.00	0.00	0.00	34,124.00
EMPLOYEE BENEFITS	25,922.00	0.00	0.00	0.00	0.00	25,922.00
PURCHASED SERVICES	1,993.72	0.00	0.00	0.00	0.00	1,993.72
OPERATION & MAINTENANCE SVC TOTAL	62,039.72	0.00	0.00	0.00	0.00	62,039.72
SALARY SUPPORT STAFF/MISC COMP	0.00	2,925.00	0.00	0.00	0.00	2,925.00
EMPLOYEE BENEFITS	0.00	575.00	0.00	0.00	0.00	575.00
PURCHASED SERVICES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AUXILLARY SERVICES TOTAL	0.00	5,500.00	0.00	0.00	0.00	5,500.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,175.00	0.00	0.00	0.00	3,175.00
EMPLOYEE BENEFITS	0.00	625.00	0.00	0.00	0.00	625.00
MATERIALS & SUPPLIES	0.00	164.59	0.00	0.00	0.00	164.59
OTHER FUND USES	0.00	1,783.09	0.00	0.00	0.00	1,783.09
OTHER EXPENDITURES TOTAL	0.00	5,747.68	0.00	0.00	0.00	5,747.68
0495 THE PATHWAY TOTAL	1,095,009.39	30,120.96	0.00	0.00	0.00	1,125,130.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	539,953.00	0.00	0.00	0.00	0.00	539,953.00
SALARY SUPPORT STAFF/MISC COMP	37,963.00	45,511.00	0.00	0.00	0.00	83,474.00
EMPLOYEE BENEFITS	236,071.00	28,166.00	0.00	0.00	0.00	264,237.00
PURCHASED SERVICES	0.00	5,533.56	0.00	0.00	2,683.88	8,217.44
MATERIALS & SUPPLIES	9,850.58	12,407.99	0.00	0.00	0.00	22,258.57
INSTRUCTIONAL SVCS TOTAL	823,837.58	91,618.55	0.00	0.00	2,683.88	918,140.01
SALARY - CERTIFICATED STAFF	228,672.00	0.00	0.00	0.00	0.00	228,672.00
SALARY SUPPORT STAFF/MISC COMP	53,457.00	14,392.00	0.00	0.00	0.00	67,849.00
EMPLOYEE BENEFITS	105,498.00	1,610.00	0.00	0.00	0.00	107,108.00
PURCHASED SERVICES	0.00	1,866.47	0.00	0.00	732.80	2,599.27
MATERIALS & SUPPLIES	448.05	2,927.72	0.00	0.00	0.00	3,375.77
OTHER FUND USES	0.00	125.00	0.00	0.00	0.00	125.00
INSTRUCTIONAL SUPPORT SVC TOTAL	388,075.05	20,921.19	0.00	0.00	732.80	409,729.04
SALARY SUPPORT STAFF/MISC COMP	57,688.00	0.00	0.00	0.00	0.00	57,688.00
EMPLOYEE BENEFITS	40,165.00	0.00	0.00	0.00	0.00	40,165.00
PURCHASED SERVICES	106,838.09	0.00	0.00	27,299.43	0.00	134,137.52
MATERIALS & SUPPLIES	84.20	0.00	0.00	0.00	0.00	84.20
OPERATION & MAINTENANCE SVC TOTAL	204,775.29	0.00	0.00	27,299.43	0.00	232,074.72
SALARY SUPPORT STAFF/MISC COMP	0.00	86,915.00	0.00	0.00	0.00	86,915.00
EMPLOYEE BENEFITS	0.00	58,690.00	0.00	0.00	0.00	58,690.00
PURCHASED SERVICES	0.00	4,176.49	0.00	0.00	0.00	4,176.49
MATERIALS & SUPPLIES	0.00	146,614.67	0.00	0.00	0.00	146,614.67
OTHER OBJECTS	0.00	83.32	0.00	0.00	0.00	83.32
OTHER FUND USES	0.00	25,828.83	0.00	0.00	0.00	25,828.83
AUXILLARY SERVICES TOTAL	0.00	322,308.31	0.00	0.00	0.00	322,308.31
SALARY SUPPORT STAFF/MISC COMP	0.00	6,683.00	0.00	0.00	0.00	6,683.00
EMPLOYEE BENEFITS	0.00	1,317.00	0.00	0.00	0.00	1,317.00
MATERIALS & SUPPLIES	0.00	136.18	0.00	0.00	882.71	1,018.89
OTHER FUND USES	0.00	10,145.85	0.00	0.00	4,826.05	14,971.90
OTHER EXPENDITURES TOTAL	0.00	18,282.03	0.00	0.00	5,708.76	23,990.79
0500 MOBILE COUNTY TRAINING TOTAL	1,416,687.92	453,130.08	0.00	27,299.43	9,125.44	1,906,242.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0505 ALTA POINTE HEATH SYSTEM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	26,713.00	217,841.00	0.00	0.00	0.00	244,554.00
EMPLOYEE BENEFITS	10,062.00	86,115.00	0.00	0.00	0.00	96,177.00
<u>PURCHASED SERVICES</u>	<u>753,228.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>753,228.00</u>
INSTRUCTIONAL SVCS TOTAL	790,003.00	303,956.00	0.00	0.00	0.00	1,093,959.00
SALARY - CERTIFICATED STAFF	5,481.00	0.00	0.00	0.00	0.00	5,481.00
EMPLOYEE BENEFITS	2,039.00	0.00	0.00	0.00	0.00	2,039.00
INSTRUCTIONAL SUPPORT SVC TOTAL	7,520.00	0.00	0.00	0.00	0.00	7,520.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,414.00	0.00	0.00	0.00	19,414.00
EMPLOYEE BENEFITS	0.00	18,224.00	0.00	0.00	0.00	18,224.00
AUXILLARY SERVICES TOTAL	0.00	37,638.00	0.00	0.00	0.00	37,638.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,824.00	0.00	0.00	0.00	5,824.00
EMPLOYEE BENEFITS	0.00	1,146.00	0.00	0.00	0.00	1,146.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>28,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>28,500.00</u>
OTHER EXPENDITURES TOTAL	0.00	35,470.00	0.00	0.00	0.00	35,470.00
0505 ALTA POINTE HEATH SYSTEM TOTAL	797,523.00	377,064.00	0.00	0.00	0.00	1,174,587.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0506 EICHOLD-MERTZ MAGNET

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,272,116.00	0.00	0.00	0.00	0.00	1,272,116.00
SALARY SUPPORT STAFF/MISC COMP	24,010.00	4,198.00	0.00	0.00	0.00	28,208.00
EMPLOYEE BENEFITS	512,138.00	826.00	0.00	0.00	0.00	512,964.00
PURCHASED SERVICES	0.00	46,389.68	0.00	0.00	0.00	46,389.68
MATERIALS & SUPPLIES	14,016.00	94,960.58	0.00	0.00	491.18	109,467.76
OTHER OBJECTS	0.00	57.33	0.00	0.00	0.00	57.33
INSTRUCTIONAL SVCS TOTAL	1,822,280.00	146,431.59	0.00	0.00	491.18	1,969,202.77
SALARY - CERTIFICATED STAFF	270,183.00	0.00	0.00	0.00	0.00	270,183.00
SALARY SUPPORT STAFF/MISC COMP	74,040.00	5,661.00	0.00	0.00	0.00	79,701.00
EMPLOYEE BENEFITS	151,223.00	839.00	0.00	0.00	0.00	152,062.00
PURCHASED SERVICES	1,600.00	4,593.76	0.00	0.00	0.00	6,193.76
MATERIALS & SUPPLIES	704.00	22,954.16	0.00	0.00	5,860.73	29,518.89
OTHER OBJECTS	0.00	1,494.00	0.00	0.00	0.00	1,494.00
INSTRUCTIONAL SUPPORT SVC TOTAL	497,750.00	35,541.92	0.00	0.00	5,860.73	539,152.65
SALARY SUPPORT STAFF/MISC COMP	112,018.00	417.00	0.00	0.00	0.00	112,435.00
EMPLOYEE BENEFITS	70,067.00	82.00	0.00	0.00	0.00	70,149.00
PURCHASED SERVICES	136,874.84	1,437.50	0.00	57,618.57	0.00	195,930.91
MATERIALS & SUPPLIES	0.00	1,128.75	0.00	0.00	0.00	1,128.75
OPERATION & MAINTENANCE SVC TOTAL	318,959.84	3,065.25	0.00	57,618.57	0.00	379,643.66
SALARY SUPPORT STAFF/MISC COMP	0.00	116,187.00	0.00	0.00	0.00	116,187.00
EMPLOYEE BENEFITS	0.00	80,492.00	0.00	0.00	0.00	80,492.00
PURCHASED SERVICES	0.00	5,019.29	0.00	0.00	0.00	5,019.29
MATERIALS & SUPPLIES	0.00	234,840.27	0.00	0.00	0.00	234,840.27
OTHER OBJECTS	0.00	120.29	0.00	0.00	0.00	120.29
OTHER FUND USES	0.00	37,291.16	0.00	0.00	0.00	37,291.16
AUXILLARY SERVICES TOTAL	0.00	473,950.01	0.00	0.00	0.00	473,950.01
SALARY SUPPORT STAFF/MISC COMP	0.00	2,507.00	0.00	0.00	0.00	2,507.00
EMPLOYEE BENEFITS	0.00	493.00	0.00	0.00	0.00	493.00
MATERIALS & SUPPLIES	299.00	10,191.70	0.00	0.00	0.00	10,490.70
OTHER FUND USES	0.00	112,456.88	0.00	0.00	305.86	112,762.74
OTHER EXPENDITURES TOTAL	299.00	125,648.58	0.00	0.00	305.86	126,253.44
0506 EICHOLD-MERTZ MAGNET TOTAL	2,639,288.84	784,637.35	0.00	57,618.57	6,657.77	3,488,202.53

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,539,422.00	46,457.00	0.00	0.00	0.00	1,585,879.00
SALARY SUPPORT STAFF/MISC COMP	45,345.00	20,732.00	0.00	0.00	0.00	66,077.00
EMPLOYEE BENEFITS	645,034.00	32,436.00	0.00	0.00	0.00	677,470.00
PURCHASED SERVICES	904.00	2,204.79	0.00	0.00	0.00	3,108.79
MATERIALS & SUPPLIES	14,864.00	31,524.00	0.00	0.00	10,580.13	56,968.13
OTHER OBJECTS	0.00	775.00	0.00	0.00	0.00	775.00
INSTRUCTIONAL SVCS TOTAL	2,245,569.00	134,128.79	0.00	0.00	10,580.13	2,390,277.92
SALARY - CERTIFICATED STAFF	294,581.00	0.00	0.00	0.00	0.00	294,581.00
SALARY SUPPORT STAFF/MISC COMP	46,572.00	39,320.00	0.00	0.00	0.00	85,892.00
EMPLOYEE BENEFITS	129,606.00	26,946.00	0.00	0.00	0.00	156,552.00
PURCHASED SERVICES	1,182.00	19,917.46	0.00	0.00	0.00	21,099.46
MATERIALS & SUPPLIES	414.00	13,992.34	0.00	0.00	3,438.50	17,844.84
INSTRUCTIONAL SUPPORT SVC TOTAL	472,355.00	100,175.80	0.00	0.00	3,438.50	575,969.30
SALARY SUPPORT STAFF/MISC COMP	61,109.00	0.00	0.00	0.00	0.00	61,109.00
EMPLOYEE BENEFITS	40,837.00	0.00	0.00	0.00	0.00	40,837.00
PURCHASED SERVICES	91,715.61	0.00	0.00	7,051.56	0.00	98,767.17
OPERATION & MAINTENANCE SVC TOTAL	193,661.61	0.00	0.00	7,051.56	0.00	200,713.17
SALARY SUPPORT STAFF/MISC COMP	0.00	131,216.00	0.00	0.00	0.00	131,216.00
EMPLOYEE BENEFITS	0.00	96,214.00	0.00	0.00	0.00	96,214.00
PURCHASED SERVICES	0.00	6,775.14	0.00	0.00	0.00	6,775.14
MATERIALS & SUPPLIES	0.00	285,728.32	0.00	0.00	0.00	285,728.32
OTHER OBJECTS	0.00	162.37	0.00	0.00	0.00	162.37
OTHER FUND USES	0.00	50,336.23	0.00	0.00	0.00	50,336.23
AUXILLARY SERVICES TOTAL	0.00	570,432.06	0.00	0.00	0.00	570,432.06
SALARY SUPPORT STAFF/MISC COMP	0.00	16,709.00	0.00	0.00	0.00	16,709.00
EMPLOYEE BENEFITS	0.00	3,292.00	0.00	0.00	0.00	3,292.00
MATERIALS & SUPPLIES	0.00	2,840.69	0.00	0.00	2,200.50	5,041.19
OTHER FUND USES	0.00	9,458.18	0.00	0.00	0.00	9,458.18
OTHER EXPENDITURES TOTAL	0.00	32,299.87	0.00	0.00	2,200.50	34,500.37
0510 MORNINGSIDE ES TOTAL	2,911,585.61	837,036.52	0.00	7,051.56	16,219.13	3,771,892.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0525 BELSAW MT VERNON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	4,350.00	0.00	0.00	3,973.13	8,323.13
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	10,882.91	10,882.91
OTHER OBJECTS	0.00	1,625.73	0.00	0.00	770.98	2,396.71
INSTRUCTIONAL SVCS TOTAL	0.00	5,975.73	0.00	0.00	15,627.02	21,602.75
PURCHASED SERVICES	0.00	2,346.24	0.00	0.00	575.00	2,921.24
MATERIALS & SUPPLIES	0.00	13,280.74	0.00	0.00	3,347.54	16,628.28
OTHER OBJECTS	0.00	479.00	0.00	0.00	94.38	573.38
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	16,105.98	0.00	0.00	4,016.92	20,122.90
MATERIALS & SUPPLIES	0.00	516.47	0.00	0.00	0.00	516.47
OPERATION & MAINTENANCE SVC TOTAL	0.00	516.47	0.00	0.00	0.00	516.47
MATERIALS & SUPPLIES	0.00	7,274.13	0.00	0.00	0.00	7,274.13
OTHER OBJECTS	0.00	0.00	0.00	0.00	263.75	263.75
OTHER FUND USES	0.00	14,735.64	0.00	0.00	0.00	14,735.64
OTHER EXPENDITURES TOTAL	0.00	22,009.77	0.00	0.00	263.75	22,273.52
0525 BELSAW MT VERNON ES TOTAL	0.00	44,607.95	0.00	0.00	19,907.69	64,515.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,717,386.00	181,084.00	0.00	0.00	0.00	5,898,470.00
SALARY SUPPORT STAFF/MISC COMP	129,189.00	44,011.00	0.00	0.00	0.00	173,200.00
EMPLOYEE BENEFITS	2,287,930.00	95,702.00	0.00	0.00	0.00	2,383,632.00
PURCHASED SERVICES	100,000.00	128,531.85	0.00	0.00	28,908.48	257,440.33
MATERIALS & SUPPLIES	70,544.00	144,376.51	0.00	30,304.12	1,534.37	246,759.00
OTHER OBJECTS	0.00	32,173.33	0.00	0.00	23,960.79	56,134.12
INSTRUCTIONAL SVCS TOTAL	8,305,049.00	625,878.69	0.00	30,304.12	54,403.64	9,015,635.45
SALARY - CERTIFICATED STAFF	926,288.00	70,909.00	0.00	0.00	0.00	997,197.00
SALARY SUPPORT STAFF/MISC COMP	166,696.00	48,063.00	0.00	0.00	0.00	214,759.00
EMPLOYEE BENEFITS	384,283.00	41,298.00	0.00	0.00	0.00	425,581.00
PURCHASED SERVICES	0.00	6,790.76	0.00	0.00	0.00	6,790.76
MATERIALS & SUPPLIES	2,948.00	136,271.22	0.00	0.00	68,656.61	207,875.83
OTHER OBJECTS	0.00	6,045.37	0.00	0.00	0.00	6,045.37
INSTRUCTIONAL SUPPORT SVC TOTAL	1,480,215.00	309,377.35	0.00	0.00	68,656.61	1,858,248.96
SALARY SUPPORT STAFF/MISC COMP	323,898.00	0.00	0.00	0.00	0.00	323,898.00
EMPLOYEE BENEFITS	198,208.00	0.00	0.00	0.00	0.00	198,208.00
PURCHASED SERVICES	392,774.46	0.00	0.00	259,730.26	0.00	652,504.72
MATERIALS & SUPPLIES	0.00	1,608.43	0.00	0.00	0.00	1,608.43
OPERATION & MAINTENANCE SVC TOTAL	914,880.46	1,608.43	0.00	259,730.26	0.00	1,176,219.15
SALARY SUPPORT STAFF/MISC COMP	0.00	225,396.00	0.00	0.00	0.00	225,396.00
EMPLOYEE BENEFITS	0.00	169,207.00	0.00	0.00	0.00	169,207.00
PURCHASED SERVICES	0.00	10,585.85	0.00	0.00	0.00	10,585.85
MATERIALS & SUPPLIES	0.00	446,438.10	0.00	0.00	0.00	446,438.10
OTHER OBJECTS	0.00	253.70	0.00	0.00	0.00	253.70
OTHER FUND USES	0.00	78,648.17	0.00	0.00	0.00	78,648.17
AUXILLARY SERVICES TOTAL	0.00	930,528.82	0.00	0.00	0.00	930,528.82
SALARY SUPPORT STAFF/MISC COMP	0.00	14,202.00	0.00	0.00	0.00	14,202.00
EMPLOYEE BENEFITS	0.00	2,799.00	0.00	0.00	0.00	2,799.00
MATERIALS & SUPPLIES	0.00	72,780.15	0.00	0.00	29,992.10	102,772.25
OTHER OBJECTS	0.00	0.00	0.00	0.00	80,207.84	80,207.84
OTHER FUND USES	0.00	120,082.01	0.00	0.00	120,488.64	240,570.65
OTHER EXPENDITURES TOTAL	0.00	209,863.16	0.00	0.00	230,688.58	440,551.74
0530 MURPHY HS TOTAL	10,700,144.46	2,077,256.45	0.00	290,034.38	353,748.83	13,421,184.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,533,100.00	0.00	0.00	0.00	0.00	1,533,100.00
SALARY SUPPORT STAFF/MISC COMP	40,467.00	22,308.00	0.00	0.00	0.00	62,775.00
EMPLOYEE BENEFITS	641,005.00	13,996.00	0.00	0.00	0.00	655,001.00
PURCHASED SERVICES	0.00	35,696.24	0.00	0.00	225.53	35,921.77
MATERIALS & SUPPLIES	16,578.00	65,574.70	0.00	0.00	981.69	83,134.39
OTHER OBJECTS	0.00	0.00	0.00	0.00	68.19	68.19
INSTRUCTIONAL SVCS TOTAL	2,231,150.00	137,574.94	0.00	0.00	1,275.41	2,370,000.35
SALARY - CERTIFICATED STAFF	287,218.00	0.00	0.00	0.00	0.00	287,218.00
SALARY SUPPORT STAFF/MISC COMP	50,688.00	21,596.00	0.00	0.00	0.00	72,284.00
EMPLOYEE BENEFITS	128,967.00	2,804.00	0.00	0.00	0.00	131,771.00
PURCHASED SERVICES	0.00	10,286.14	0.00	0.00	0.00	10,286.14
MATERIALS & SUPPLIES	792.00	13,835.50	0.00	0.00	0.00	14,627.50
OTHER OBJECTS	0.00	2,856.85	0.00	0.00	0.00	2,856.85
INSTRUCTIONAL SUPPORT SVC TOTAL	467,665.00	51,378.49	0.00	0.00	0.00	519,043.49
SALARY SUPPORT STAFF/MISC COMP	74,389.00	0.00	0.00	0.00	0.00	74,389.00
EMPLOYEE BENEFITS	53,054.00	0.00	0.00	0.00	0.00	53,054.00
PURCHASED SERVICES	81,132.39	0.00	0.00	32,546.13	0.00	113,678.52
OPERATION & MAINTENANCE SVC TOTAL	208,575.39	0.00	0.00	32,546.13	0.00	241,121.52
SALARY SUPPORT STAFF/MISC COMP	0.00	133,891.00	0.00	0.00	0.00	133,891.00
EMPLOYEE BENEFITS	0.00	93,576.00	0.00	0.00	0.00	93,576.00
PURCHASED SERVICES	0.00	6,766.83	0.00	0.00	0.00	6,766.83
MATERIALS & SUPPLIES	0.00	285,378.13	0.00	0.00	0.00	285,378.13
OTHER OBJECTS	0.00	162.17	0.00	0.00	0.00	162.17
OTHER FUND USES	0.00	50,274.53	0.00	0.00	0.00	50,274.53
AUXILLARY SERVICES TOTAL	0.00	570,048.66	0.00	0.00	0.00	570,048.66
SALARY - CERTIFICATED STAFF	0.00	44,091.00	0.00	0.00	0.00	44,091.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,214.00	0.00	0.00	0.00	19,214.00
EMPLOYEE BENEFITS	0.00	22,072.00	0.00	0.00	0.00	22,072.00
MATERIALS & SUPPLIES	299.00	2,800.90	0.00	0.00	0.00	3,099.90
OTHER FUND USES	0.00	21,845.99	0.00	0.00	0.00	21,845.99
OTHER EXPENDITURES TOTAL	299.00	110,023.89	0.00	0.00	0.00	110,322.89
0540 DAVIS ES TOTAL	2,907,689.39	869,025.98	0.00	32,546.13	1,275.41	3,810,536.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,429,255.00	26,116.00	0.00	0.00	0.00	1,455,371.00
SALARY SUPPORT STAFF/MISC COMP	40,740.00	0.00	0.00	0.00	0.00	40,740.00
EMPLOYEE BENEFITS	598,235.00	9,945.00	0.00	0.00	0.00	608,180.00
PURCHASED SERVICES	0.00	51,395.56	0.00	0.00	0.00	51,395.56
MATERIALS & SUPPLIES	15,768.00	13,392.14	0.00	0.00	0.00	29,160.14
OTHER OBJECTS	0.00	13,768.43	0.00	0.00	1,585.00	15,353.43
INSTRUCTIONAL SVCS TOTAL	2,083,998.00	114,617.13	0.00	0.00	1,585.00	2,200,200.13
SALARY - CERTIFICATED STAFF	237,025.00	24,250.00	0.00	0.00	0.00	261,275.00
SALARY SUPPORT STAFF/MISC COMP	54,038.00	18,316.00	0.00	0.00	0.00	72,354.00
EMPLOYEE BENEFITS	122,619.00	22,764.00	0.00	0.00	0.00	145,383.00
PURCHASED SERVICES	1,154.00	6,929.84	0.00	0.00	0.00	8,083.84
MATERIALS & SUPPLIES	792.00	25,688.90	0.00	0.00	1,191.14	27,672.04
OTHER OBJECTS	0.00	1,767.44	0.00	0.00	0.00	1,767.44
INSTRUCTIONAL SUPPORT SVC TOTAL	415,628.00	99,716.18	0.00	0.00	1,191.14	516,535.32
SALARY SUPPORT STAFF/MISC COMP	74,680.00	0.00	0.00	0.00	0.00	74,680.00
EMPLOYEE BENEFITS	53,110.00	0.00	0.00	0.00	0.00	53,110.00
PURCHASED SERVICES	75,311.99	0.00	0.00	0.00	0.00	75,311.99
MATERIALS & SUPPLIES	0.00	599.18	0.00	0.00	0.00	599.18
OPERATION & MAINTENANCE SVC TOTAL	203,101.99	599.18	0.00	0.00	0.00	203,701.17
SALARY SUPPORT STAFF/MISC COMP	0.00	95,487.00	0.00	0.00	0.00	95,487.00
EMPLOYEE BENEFITS	0.00	66,811.00	0.00	0.00	0.00	66,811.00
PURCHASED SERVICES	0.00	4,866.61	0.00	0.00	0.00	4,866.61
MATERIALS & SUPPLIES	0.00	205,240.55	0.00	0.00	0.00	205,240.55
OTHER OBJECTS	0.00	116.63	0.00	0.00	0.00	116.63
OTHER FUND USES	0.00	36,156.85	0.00	0.00	0.00	36,156.85
AUXILLARY SERVICES TOTAL	0.00	408,678.64	0.00	0.00	0.00	408,678.64
SALARY SUPPORT STAFF/MISC COMP	0.00	837.00	0.00	0.00	0.00	837.00
EMPLOYEE BENEFITS	0.00	165.00	0.00	0.00	0.00	165.00
OTHER OBJECTS	0.00	5,195.43	0.00	0.00	400.00	5,595.43
OTHER FUND USES	0.00	100,576.26	0.00	0.00	4,654.31	105,230.57
OTHER EXPENDITURES TOTAL	0.00	106,773.69	0.00	0.00	5,054.31	111,828.00
0550 OLD SHELL ROAD E TOTAL	2,702,727.99	730,384.82	0.00	0.00	7,830.45	3,440,943.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,680,114.00	0.00	0.00	0.00	0.00	2,680,114.00
SALARY SUPPORT STAFF/MISC COMP	113,025.00	26,026.00	0.00	0.00	0.00	139,051.00
EMPLOYEE BENEFITS	1,132,403.00	13,778.00	0.00	0.00	0.00	1,146,181.00
PURCHASED SERVICES	0.00	58,532.87	0.00	0.00	2,647.56	61,180.43
MATERIALS & SUPPLIES	27,594.00	36,720.70	0.00	0.00	76.89	64,391.59
OTHER OBJECTS	0.00	225.00	0.00	0.00	0.00	225.00
INSTRUCTIONAL SVCS TOTAL	3,953,136.00	135,282.57	0.00	0.00	2,724.45	4,091,143.02
SALARY - CERTIFICATED STAFF	392,834.00	0.00	0.00	0.00	0.00	392,834.00
SALARY SUPPORT STAFF/MISC COMP	46,441.00	55,346.00	0.00	0.00	0.00	101,787.00
EMPLOYEE BENEFITS	162,374.00	28,608.00	0.00	0.00	0.00	190,982.00
PURCHASED SERVICES	0.00	16,939.96	0.00	0.00	0.00	16,939.96
MATERIALS & SUPPLIES	1,386.00	66,872.66	0.00	0.00	5,272.62	73,531.28
OTHER OBJECTS	0.00	4,906.91	0.00	0.00	0.00	4,906.91
INSTRUCTIONAL SUPPORT SVC TOTAL	603,035.00	172,673.53	0.00	0.00	5,272.62	780,981.15
SALARY SUPPORT STAFF/MISC COMP	132,083.00	0.00	0.00	0.00	0.00	132,083.00
EMPLOYEE BENEFITS	93,219.00	0.00	0.00	0.00	0.00	93,219.00
PURCHASED SERVICES	309,095.44	3,668.75	0.00	155,605.59	0.00	468,369.78
MATERIALS & SUPPLIES	0.00	180.25	0.00	0.00	0.00	180.25
OPERATION & MAINTENANCE SVC TOTAL	534,397.44	3,849.00	0.00	155,605.59	0.00	693,852.03
SALARY SUPPORT STAFF/MISC COMP	0.00	179,245.00	0.00	0.00	0.00	179,245.00
EMPLOYEE BENEFITS	0.00	131,312.00	0.00	0.00	0.00	131,312.00
PURCHASED SERVICES	0.00	10,250.22	0.00	0.00	0.00	10,250.22
MATERIALS & SUPPLIES	0.00	481,976.35	0.00	0.00	0.00	481,976.35
OTHER OBJECTS	0.00	245.65	0.00	0.00	0.00	245.65
OTHER FUND USES	0.00	76,154.62	0.00	0.00	0.00	76,154.62
AUXILLARY SERVICES TOTAL	0.00	879,183.84	0.00	0.00	0.00	879,183.84
CAPITAL OUTLAY	0.00	0.00	0.00	124,000.00	0.00	124,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	124,000.00	0.00	124,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,265.00	0.00	0.00	0.00	6,265.00
EMPLOYEE BENEFITS	0.00	1,234.00	0.00	0.00	0.00	1,234.00
MATERIALS & SUPPLIES	0.00	11,483.70	0.00	0.00	413.13	11,896.83
OTHER OBJECTS	0.00	0.00	0.00	0.00	665.00	665.00
OTHER FUND USES	0.00	148,354.44	0.00	0.00	0.00	148,354.44
OTHER EXPENDITURES TOTAL	0.00	167,337.14	0.00	0.00	1,078.13	168,415.27
0560 DODGE ES TOTAL	5,090,568.44	1,358,326.08	0.00	279,605.59	9,075.20	6,737,575.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,253,310.00	0.00	0.00	0.00	0.00	1,253,310.00
SALARY SUPPORT STAFF/MISC COMP	62,513.00	0.00	0.00	0.00	0.00	62,513.00
EMPLOYEE BENEFITS	543,380.00	0.00	0.00	0.00	0.00	543,380.00
PURCHASED SERVICES	0.00	12,698.74	0.00	0.00	1,614.10	14,312.84
MATERIALS & SUPPLIES	13,359.00	54,682.68	0.00	0.00	0.00	68,041.68
OTHER OBJECTS	0.00	912.50	0.00	0.00	0.00	912.50
INSTRUCTIONAL SVCS TOTAL	1,872,562.00	68,293.92	0.00	0.00	1,614.10	1,942,470.02
SALARY - CERTIFICATED STAFF	194,389.00	27,057.00	0.00	0.00	0.00	221,446.00
SALARY SUPPORT STAFF/MISC COMP	52,189.00	10,995.00	0.00	0.00	0.00	63,184.00
EMPLOYEE BENEFITS	97,535.00	10,976.00	0.00	0.00	0.00	108,511.00
PURCHASED SERVICES	1,952.00	12,556.19	0.00	0.00	0.00	14,508.19
MATERIALS & SUPPLIES	671.00	1,655.80	0.00	0.00	0.00	2,326.80
OTHER OBJECTS	0.00	49.13	0.00	0.00	0.00	49.13
INSTRUCTIONAL SUPPORT SVC TOTAL	346,736.00	63,289.12	0.00	0.00	0.00	410,025.12
SALARY SUPPORT STAFF/MISC COMP	79,991.00	0.00	0.00	0.00	0.00	79,991.00
EMPLOYEE BENEFITS	54,158.00	0.00	0.00	0.00	0.00	54,158.00
PURCHASED SERVICES	55,162.03	0.00	0.00	86,772.30	0.00	141,934.33
MATERIALS & SUPPLIES	0.00	837.48	0.00	0.00	0.00	837.48
OPERATION & MAINTENANCE SVC TOTAL	189,311.03	837.48	0.00	86,772.30	0.00	276,920.81
SALARY SUPPORT STAFF/MISC COMP	0.00	102,819.00	0.00	0.00	0.00	102,819.00
EMPLOYEE BENEFITS	0.00	74,594.00	0.00	0.00	0.00	74,594.00
PURCHASED SERVICES	0.00	6,262.26	0.00	0.00	0.00	6,262.26
MATERIALS & SUPPLIES	0.00	264,098.69	0.00	0.00	0.00	264,098.69
OTHER OBJECTS	0.00	150.07	0.00	0.00	0.00	150.07
OTHER FUND USES	0.00	46,525.78	0.00	0.00	0.00	46,525.78
AUXILLARY SERVICES TOTAL	0.00	494,449.80	0.00	0.00	0.00	494,449.80
SALARY SUPPORT STAFF/MISC COMP	0.00	8,355.00	0.00	0.00	0.00	8,355.00
EMPLOYEE BENEFITS	0.00	1,645.00	0.00	0.00	0.00	1,645.00
MATERIALS & SUPPLIES	299.00	0.00	0.00	0.00	0.00	299.00
OTHER FUND USES	0.00	46,233.93	0.00	0.00	0.00	46,233.93
OTHER EXPENDITURES TOTAL	299.00	56,233.93	0.00	0.00	0.00	56,532.93
0570 ORCHARD ES TOTAL	2,408,908.03	683,104.25	0.00	86,772.30	1,614.10	3,180,398.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,047,087.00	0.00	0.00	0.00	0.00	2,047,087.00
SALARY SUPPORT STAFF/MISC COMP	14,616.00	16,715.00	0.00	0.00	0.00	31,331.00
EMPLOYEE BENEFITS	791,414.00	1,285.00	0.00	0.00	0.00	792,699.00
PURCHASED SERVICES	0.00	120,902.84	0.00	0.00	21,593.40	142,496.24
MATERIALS & SUPPLIES	20,778.00	10,127.93	0.00	0.00	31,591.89	62,497.82
OTHER OBJECTS	0.00	9,500.00	0.00	0.00	1,031.25	10,531.25
INSTRUCTIONAL SVCS TOTAL	2,873,895.00	158,530.77	0.00	0.00	54,216.54	3,086,642.31
SALARY - CERTIFICATED STAFF	381,764.00	0.00	0.00	0.00	0.00	381,764.00
SALARY SUPPORT STAFF/MISC COMP	69,436.00	8,245.00	0.00	0.00	0.00	77,681.00
EMPLOYEE BENEFITS	160,879.00	955.00	0.00	0.00	0.00	161,834.00
PURCHASED SERVICES	0.00	15,015.05	0.00	0.00	0.00	15,015.05
MATERIALS & SUPPLIES	1,034.00	29,154.55	0.00	0.00	30,827.63	61,016.18
OTHER OBJECTS	0.00	11,035.74	0.00	0.00	0.00	11,035.74
INSTRUCTIONAL SUPPORT SVC TOTAL	613,113.00	64,405.34	0.00	0.00	30,827.63	708,345.97
SALARY SUPPORT STAFF/MISC COMP	97,874.00	0.00	0.00	0.00	0.00	97,874.00
EMPLOYEE BENEFITS	67,279.00	0.00	0.00	0.00	0.00	67,279.00
PURCHASED SERVICES	81,604.53	0.00	0.00	22,469.71	0.00	104,074.24
MATERIALS & SUPPLIES	0.00	776.16	0.00	0.00	0.00	776.16
OPERATION & MAINTENANCE SVC TOTAL	246,757.53	776.16	0.00	22,469.71	0.00	270,003.40
SALARY SUPPORT STAFF/MISC COMP	0.00	115,798.00	0.00	0.00	0.00	115,798.00
EMPLOYEE BENEFITS	0.00	90,013.00	0.00	0.00	0.00	90,013.00
PURCHASED SERVICES	0.00	6,113.82	0.00	0.00	0.00	6,113.82
MATERIALS & SUPPLIES	0.00	257,839.29	0.00	0.00	0.00	257,839.29
CAPITAL OUTLAY	0.00	75,000.00	0.00	0.00	0.00	75,000.00
OTHER OBJECTS	0.00	146.52	0.00	0.00	0.00	146.52
OTHER FUND USES	0.00	45,423.07	0.00	0.00	0.00	45,423.07
AUXILLARY SERVICES TOTAL	0.00	590,333.70	0.00	0.00	0.00	590,333.70
SALARY SUPPORT STAFF/MISC COMP	0.00	2,925.00	0.00	0.00	0.00	2,925.00
EMPLOYEE BENEFITS	0.00	575.00	0.00	0.00	0.00	575.00
MATERIALS & SUPPLIES	0.00	2,551.56	0.00	0.00	0.00	2,551.56
OTHER FUND USES	0.00	67,567.12	0.00	0.00	2,610.45	70,177.57
OTHER EXPENDITURES TOTAL	0.00	73,618.68	0.00	0.00	2,610.45	76,229.13
0590 PHILLIPS MS TOTAL	3,733,765.53	887,664.65	0.00	22,469.71	87,654.62	4,731,554.51

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,528,268.00	0.00	0.00	0.00	0.00	1,528,268.00
SALARY SUPPORT STAFF/MISC COMP	57,655.00	54,396.00	0.00	0.00	0.00	112,051.00
EMPLOYEE BENEFITS	633,071.00	39,516.00	0.00	0.00	0.00	672,587.00
PURCHASED SERVICES	0.00	20,961.88	0.00	0.00	312.50	21,274.38
MATERIALS & SUPPLIES	13,826.00	42,815.44	0.00	0.00	0.00	56,641.44
OTHER OBJECTS	0.00	1,160.60	0.00	0.00	668.75	1,829.35
INSTRUCTIONAL SVCS TOTAL	2,232,820.00	158,849.92	0.00	0.00	981.25	2,392,651.17
SALARY - CERTIFICATED STAFF	378,845.00	0.00	0.00	0.00	0.00	378,845.00
SALARY SUPPORT STAFF/MISC COMP	49,598.00	26,951.00	0.00	0.00	0.00	76,549.00
EMPLOYEE BENEFITS	159,273.00	14,853.00	0.00	0.00	0.00	174,126.00
PURCHASED SERVICES	0.00	4,913.21	0.00	0.00	0.00	4,913.21
MATERIALS & SUPPLIES	594.00	14,742.52	0.00	0.00	8,764.66	24,101.18
OTHER OBJECTS	0.00	1,156.84	0.00	0.00	0.00	1,156.84
INSTRUCTIONAL SUPPORT SVC TOTAL	588,310.00	62,616.57	0.00	0.00	8,764.66	659,691.23
SALARY SUPPORT STAFF/MISC COMP	124,305.00	0.00	0.00	0.00	0.00	124,305.00
EMPLOYEE BENEFITS	82,087.00	0.00	0.00	0.00	0.00	82,087.00
PURCHASED SERVICES	297,000.27	0.00	0.00	124,378.26	0.00	421,378.53
MATERIALS & SUPPLIES	0.00	108.75	0.00	0.00	0.00	108.75
OPERATION & MAINTENANCE SVC TOTAL	503,392.27	108.75	0.00	124,378.26	0.00	627,879.28
SALARY SUPPORT STAFF/MISC COMP	0.00	125,472.00	0.00	0.00	0.00	125,472.00
EMPLOYEE BENEFITS	0.00	90,286.00	0.00	0.00	0.00	90,286.00
PURCHASED SERVICES	0.00	6,336.13	0.00	0.00	0.00	6,336.13
MATERIALS & SUPPLIES	0.00	267,214.24	0.00	0.00	0.00	267,214.24
OTHER OBJECTS	0.00	151.84	0.00	0.00	0.00	151.84
OTHER FUND USES	0.00	47,074.64	0.00	0.00	0.00	47,074.64
AUXILLARY SERVICES TOTAL	0.00	536,534.85	0.00	0.00	0.00	536,534.85
SALARY SUPPORT STAFF/MISC COMP	0.00	5,825.00	0.00	0.00	0.00	5,825.00
EMPLOYEE BENEFITS	0.00	1,146.00	0.00	0.00	0.00	1,146.00
MATERIALS & SUPPLIES	0.00	276.75	0.00	0.00	4,986.10	5,262.85
OTHER OBJECTS	0.00	156.25	0.00	0.00	0.00	156.25
OTHER FUND USES	0.00	13,561.09	0.00	0.00	37,885.18	51,446.27
OTHER EXPENDITURES TOTAL	0.00	20,965.09	0.00	0.00	42,871.28	63,836.37
0595 PILLANS MS TOTAL	3,324,522.27	779,075.18	0.00	124,378.26	52,617.19	4,280,592.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,018,178.00	0.00	0.00	0.00	0.00	1,018,178.00
SALARY SUPPORT STAFF/MISC COMP	16,281.00	57,738.00	0.00	0.00	0.00	74,019.00
EMPLOYEE BENEFITS	400,788.00	40,174.00	0.00	0.00	0.00	440,962.00
PURCHASED SERVICES	0.00	46,515.07	0.00	0.00	14,910.74	61,425.81
MATERIALS & SUPPLIES	13,559.00	15,522.61	0.00	0.00	0.00	29,081.61
INSTRUCTIONAL SVCS TOTAL	1,448,806.00	159,949.68	0.00	0.00	14,910.74	1,623,666.42
SALARY - CERTIFICATED STAFF	267,780.00	0.00	0.00	0.00	0.00	267,780.00
SALARY SUPPORT STAFF/MISC COMP	55,471.00	6,868.00	0.00	0.00	0.00	62,339.00
EMPLOYEE BENEFITS	122,237.00	1,075.00	0.00	0.00	0.00	123,312.00
PURCHASED SERVICES	1,100.00	6,691.25	0.00	0.00	0.00	7,791.25
MATERIALS & SUPPLIES	550.00	4,628.84	0.00	0.00	6,168.39	11,347.23
OTHER OBJECTS	500.00	1,531.25	0.00	0.00	0.00	2,031.25
INSTRUCTIONAL SUPPORT SVC TOTAL	447,638.00	20,794.34	0.00	0.00	6,168.39	474,600.73
SALARY SUPPORT STAFF/MISC COMP	59,760.00	0.00	0.00	0.00	0.00	59,760.00
EMPLOYEE BENEFITS	40,571.00	0.00	0.00	0.00	0.00	40,571.00
PURCHASED SERVICES	80,957.39	0.00	0.00	11,666.96	0.00	92,624.35
OPERATION & MAINTENANCE SVC TOTAL	181,288.39	0.00	0.00	11,666.96	0.00	192,955.35
SALARY SUPPORT STAFF/MISC COMP	0.00	88,174.00	0.00	0.00	0.00	88,174.00
EMPLOYEE BENEFITS	0.00	65,371.00	0.00	0.00	0.00	65,371.00
PURCHASED SERVICES	0.00	6,002.52	0.00	0.00	0.00	6,002.52
MATERIALS & SUPPLIES	0.00	172,678.51	0.00	0.00	0.00	172,678.51
OTHER OBJECTS	0.00	98.13	0.00	0.00	0.00	98.13
OTHER FUND USES	0.00	30,420.45	0.00	0.00	0.00	30,420.45
AUXILLARY SERVICES TOTAL	0.00	362,744.61	0.00	0.00	0.00	362,744.61
SALARY SUPPORT STAFF/MISC COMP	0.00	11,695.00	0.00	0.00	0.00	11,695.00
EMPLOYEE BENEFITS	0.00	2,305.00	0.00	0.00	0.00	2,305.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	319.21	319.21
OTHER FUND USES	0.00	23,410.14	0.00	0.00	7,953.88	31,364.02
OTHER EXPENDITURES TOTAL	0.00	37,410.14	0.00	0.00	8,273.09	45,683.23
0621 LOTT MS TOTAL	2,077,732.39	580,898.77	0.00	11,666.96	29,352.22	2,699,650.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	3,023,218.00	0.00	0.00	0.00	0.00	3,023,218.00
SALARY SUPPORT STAFF/MISC COMP	142,876.00	0.00	0.00	0.00	0.00	142,876.00
EMPLOYEE BENEFITS	1,290,726.00	0.00	0.00	0.00	0.00	1,290,726.00
PURCHASED SERVICES	0.00	115,441.42	0.00	0.00	11,268.25	126,709.67
MATERIALS & SUPPLIES	30,222.00	76,952.22	0.00	0.00	156.25	107,330.47
OTHER OBJECTS	0.00	7,063.56	0.00	0.00	0.00	7,063.56
INSTRUCTIONAL SVCS TOTAL	4,487,042.00	199,457.20	0.00	0.00	11,424.50	4,697,923.70
SALARY - CERTIFICATED STAFF	393,646.00	0.00	0.00	0.00	0.00	393,646.00
SALARY SUPPORT STAFF/MISC COMP	49,758.00	42,747.00	0.00	0.00	0.00	92,505.00
EMPLOYEE BENEFITS	166,066.00	3,287.00	0.00	0.00	0.00	169,353.00
PURCHASED SERVICES	0.00	49,281.33	0.00	0.00	0.00	49,281.33
MATERIALS & SUPPLIES	1,518.00	36,825.29	0.00	0.00	3,429.02	41,772.31
OTHER OBJECTS	0.00	7,922.63	0.00	0.00	100.00	8,022.63
INSTRUCTIONAL SUPPORT SVC TOTAL	610,988.00	140,063.25	0.00	0.00	3,529.02	754,580.27
SALARY SUPPORT STAFF/MISC COMP	123,056.00	0.00	0.00	0.00	0.00	123,056.00
EMPLOYEE BENEFITS	91,443.00	0.00	0.00	0.00	0.00	91,443.00
PURCHASED SERVICES	138,411.53	0.00	0.00	32,387.44	0.00	170,798.97
MATERIALS & SUPPLIES	0.00	3,218.30	0.00	0.00	0.00	3,218.30
CONSTRUCTION < \$50,000	0.00	4,853.46	0.00	0.00	1,656.54	6,510.00
OPERATION & MAINTENANCE SVC TOTAL	352,910.53	8,071.76	0.00	32,387.44	1,656.54	395,026.27
SALARY SUPPORT STAFF/MISC COMP	0.00	216,694.00	0.00	0.00	0.00	216,694.00
EMPLOYEE BENEFITS	0.00	177,095.00	0.00	0.00	0.00	177,095.00
PURCHASED SERVICES	0.00	12,400.56	0.00	0.00	0.00	12,400.56
MATERIALS & SUPPLIES	0.00	581,061.35	0.00	0.00	0.00	581,061.35
OTHER OBJECTS	0.00	297.18	0.00	0.00	0.00	297.18
OTHER FUND USES	0.00	92,130.89	0.00	0.00	0.00	92,130.89
AUXILLARY SERVICES TOTAL	0.00	1,079,678.98	0.00	0.00	0.00	1,079,678.98
MATERIALS & SUPPLIES	897.00	13,413.50	0.00	0.00	0.00	14,310.50
OTHER OBJECTS	0.00	697.60	0.00	0.00	651.58	1,349.18
OTHER FUND USES	0.00	50,798.35	0.00	0.00	112.06	50,910.41
OTHER EXPENDITURES TOTAL	897.00	64,909.45	0.00	0.00	763.64	66,570.09
0622 O'ROURKE ES TOTAL	5,451,837.53	1,492,180.64	0.00	32,387.44	17,373.70	6,993,779.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	2,032,259.00	53,426.00	0.00	0.00	0.00	2,085,685.00
SALARY SUPPORT STAFF/MISC COMP	253,004.00	0.00	0.00	0.00	0.00	253,004.00
EMPLOYEE BENEFITS	911,783.00	20,124.00	0.00	0.00	0.00	931,907.00
PURCHASED SERVICES	0.00	11,480.11	0.00	0.00	309.20	11,789.31
MATERIALS & SUPPLIES	12,950.00	22,692.09	0.00	0.00	109.84	35,751.93
OTHER OBJECTS	0.00	218.58	0.00	0.00	250.00	468.58
INSTRUCTIONAL SVCS TOTAL	3,209,996.00	107,940.78	0.00	0.00	669.04	3,318,605.82
SALARY - CERTIFICATED STAFF	462,784.00	0.00	0.00	0.00	0.00	462,784.00
SALARY SUPPORT STAFF/MISC COMP	241,486.00	4,364.00	0.00	0.00	0.00	245,850.00
EMPLOYEE BENEFITS	242,872.00	636.00	0.00	0.00	0.00	243,508.00
PURCHASED SERVICES	0.00	15,780.20	0.00	0.00	0.00	15,780.20
MATERIALS & SUPPLIES	550.00	6,202.74	0.00	0.00	1,419.74	8,172.48
OTHER OBJECTS	0.00	4,433.54	0.00	0.00	15.00	4,448.54
INSTRUCTIONAL SUPPORT SVC TOTAL	947,692.00	31,416.48	0.00	0.00	1,434.74	980,543.22
SALARY SUPPORT STAFF/MISC COMP	102,256.00	0.00	0.00	0.00	0.00	102,256.00
EMPLOYEE BENEFITS	58,544.00	0.00	0.00	0.00	0.00	58,544.00
PURCHASED SERVICES	728.70	0.00	0.00	13,837.11	0.00	14,565.81
OPERATION & MAINTENANCE SVC TOTAL	161,528.70	0.00	0.00	13,837.11	0.00	175,365.81
SALARY SUPPORT STAFF/MISC COMP	0.00	108,989.00	0.00	0.00	0.00	108,989.00
EMPLOYEE BENEFITS	0.00	82,339.00	0.00	0.00	0.00	82,339.00
PURCHASED SERVICES	0.00	6,453.79	0.00	0.00	0.00	6,453.79
MATERIALS & SUPPLIES	0.00	187,829.98	0.00	0.00	0.00	187,829.98
OTHER OBJECTS	0.00	106.74	0.00	0.00	0.00	106.74
OTHER FUND USES	0.00	33,089.66	0.00	0.00	0.00	33,089.66
AUXILLARY SERVICES TOTAL	0.00	418,808.17	0.00	0.00	0.00	418,808.17
SALARY SUPPORT STAFF/MISC COMP	0.00	8,355.00	0.00	0.00	0.00	8,355.00
EMPLOYEE BENEFITS	0.00	1,645.00	0.00	0.00	0.00	1,645.00
MATERIALS & SUPPLIES	0.00	3,194.70	0.00	0.00	0.00	3,194.70
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,921.00	1,921.00
OTHER FUND USES	0.00	21,003.86	0.00	0.00	769.70	21,773.56
OTHER EXPENDITURES TOTAL	0.00	34,198.56	0.00	0.00	2,690.70	36,889.26
0650 SCARBOROUGH MODEL MS TOTAL	4,319,216.70	592,363.99	0.00	13,837.11	4,794.48	4,930,212.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,618,251.00	0.00	0.00	0.00	0.00	1,618,251.00
SALARY SUPPORT STAFF/MISC COMP	102,813.00	32,826.00	0.00	0.00	0.00	135,639.00
EMPLOYEE BENEFITS	709,226.00	20,869.00	0.00	0.00	0.00	730,095.00
PURCHASED SERVICES	0.00	23,543.64	0.00	0.00	63.43	23,607.07
MATERIALS & SUPPLIES	17,958.00	17,131.93	0.00	0.00	5,841.30	40,931.23
OTHER OBJECTS	0.00	305.00	0.00	0.00	0.00	305.00
INSTRUCTIONAL SVCS TOTAL	2,448,248.00	94,675.57	0.00	0.00	5,904.73	2,548,828.30
SALARY - CERTIFICATED STAFF	289,550.00	0.00	0.00	0.00	0.00	289,550.00
SALARY SUPPORT STAFF/MISC COMP	57,189.00	17,813.00	0.00	0.00	0.00	75,002.00
EMPLOYEE BENEFITS	130,705.00	7,341.00	0.00	0.00	0.00	138,046.00
PURCHASED SERVICES	0.00	6,478.30	0.00	0.00	0.00	6,478.30
MATERIALS & SUPPLIES	902.00	30,327.33	0.00	0.00	6,613.83	37,843.16
OTHER OBJECTS	0.00	648.00	0.00	0.00	161.25	809.25
INSTRUCTIONAL SUPPORT SVC TOTAL	478,346.00	62,607.63	0.00	0.00	6,775.08	547,728.71
SALARY SUPPORT STAFF/MISC COMP	72,876.00	161.00	0.00	0.00	0.00	73,037.00
EMPLOYEE BENEFITS	52,757.00	31.00	0.00	0.00	0.00	52,788.00
PURCHASED SERVICES	114,936.54	0.00	0.00	31,966.19	0.00	146,902.73
OPERATION & MAINTENANCE SVC TOTAL	240,569.54	192.00	0.00	31,966.19	0.00	272,727.73
SALARY SUPPORT STAFF/MISC COMP	0.00	95,895.00	0.00	0.00	0.00	95,895.00
EMPLOYEE BENEFITS	0.00	76,490.00	0.00	0.00	0.00	76,490.00
PURCHASED SERVICES	0.00	5,378.48	0.00	0.00	0.00	5,378.48
MATERIALS & SUPPLIES	0.00	226,826.79	0.00	0.00	0.00	226,826.79
OTHER OBJECTS	0.00	128.90	0.00	0.00	0.00	128.90
OTHER FUND USES	0.00	39,959.66	0.00	0.00	0.00	39,959.66
AUXILLARY SERVICES TOTAL	0.00	444,678.83	0.00	0.00	0.00	444,678.83
SALARY - CERTIFICATED STAFF	0.00	42,173.00	0.00	0.00	0.00	42,173.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,509.00	0.00	0.00	0.00	3,509.00
EMPLOYEE BENEFITS	0.00	18,600.00	0.00	0.00	0.00	18,600.00
MATERIALS & SUPPLIES	0.00	8,188.33	0.00	0.00	0.00	8,188.33
OTHER FUND USES	0.00	26,826.73	0.00	0.00	215.34	27,042.07
OTHER EXPENDITURES TOTAL	0.00	99,297.06	0.00	0.00	215.34	99,512.40
0656 SEMMES ES TOTAL	3,167,163.54	701,451.09	0.00	31,966.19	12,895.15	3,913,475.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,573,584.00	48,970.00	0.00	0.00	0.00	3,622,554.00
SALARY SUPPORT STAFF/MISC COMP	107,487.00	24,005.00	0.00	0.00	0.00	131,492.00
EMPLOYEE BENEFITS	1,461,505.00	33,577.00	0.00	0.00	0.00	1,495,082.00
PURCHASED SERVICES	0.00	19,176.23	0.00	0.00	0.00	19,176.23
MATERIALS & SUPPLIES	44,840.00	19,967.86	0.00	0.00	0.00	64,807.86
INSTRUCTIONAL SVCS TOTAL	5,187,416.00	145,696.09	0.00	0.00	0.00	5,333,112.09
SALARY - CERTIFICATED STAFF	621,021.00	0.00	0.00	0.00	0.00	621,021.00
SALARY SUPPORT STAFF/MISC COMP	119,487.00	34,611.00	0.00	0.00	0.00	154,098.00
EMPLOYEE BENEFITS	274,523.00	16,196.00	0.00	0.00	0.00	290,719.00
PURCHASED SERVICES	5,376.00	11,000.00	0.00	0.00	0.00	16,376.00
MATERIALS & SUPPLIES	1,848.00	180,433.59	0.00	0.00	73,212.36	255,493.95
OTHER OBJECTS	0.00	5,041.75	0.00	0.00	0.00	5,041.75
INSTRUCTIONAL SUPPORT SVC TOTAL	1,022,255.00	247,282.34	0.00	0.00	73,212.36	1,342,749.70
SALARY SUPPORT STAFF/MISC COMP	161,096.00	0.00	0.00	0.00	0.00	161,096.00
EMPLOYEE BENEFITS	118,134.00	0.00	0.00	0.00	0.00	118,134.00
PURCHASED SERVICES	295,152.48	0.00	0.00	96,951.56	0.00	392,104.04
OPERATION & MAINTENANCE SVC TOTAL	574,382.48	0.00	0.00	96,951.56	0.00	671,334.04
SALARY SUPPORT STAFF/MISC COMP	0.00	267,824.00	0.00	0.00	0.00	267,824.00
EMPLOYEE BENEFITS	0.00	203,097.00	0.00	0.00	0.00	203,097.00
PURCHASED SERVICES	0.00	14,255.71	0.00	0.00	0.00	14,255.71
MATERIALS & SUPPLIES	0.00	601,208.01	0.00	0.00	0.00	601,208.01
OTHER OBJECTS	0.00	341.64	0.00	0.00	0.00	341.64
OTHER FUND USES	0.00	105,913.70	0.00	0.00	0.00	105,913.70
AUXILLARY SERVICES TOTAL	0.00	1,192,640.06	0.00	0.00	0.00	1,192,640.06
SALARY SUPPORT STAFF/MISC COMP	0.00	14,203.00	0.00	0.00	0.00	14,203.00
EMPLOYEE BENEFITS	0.00	2,797.00	0.00	0.00	0.00	2,797.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,835.50	1,835.50
OTHER FUND USES	0.00	65,595.41	0.00	0.00	13,548.77	79,144.18
OTHER EXPENDITURES TOTAL	0.00	82,595.41	0.00	0.00	15,384.27	97,979.68
0660 SEMMES MS TOTAL	6,784,053.48	1,668,213.90	0.00	96,951.56	88,596.63	8,637,815.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,284,998.00	48,970.00	0.00	0.00	0.00	1,333,968.00
SALARY SUPPORT STAFF/MISC COMP	59,559.00	0.00	0.00	0.00	0.00	59,559.00
EMPLOYEE BENEFITS	555,091.00	19,247.00	0.00	0.00	0.00	574,338.00
PURCHASED SERVICES	0.00	23,805.81	0.00	0.00	0.00	23,805.81
MATERIALS & SUPPLIES	13,578.00	3,236.71	0.00	0.00	1,313.34	18,128.05
OTHER OBJECTS	0.00	450.00	0.00	0.00	0.00	450.00
INSTRUCTIONAL SVCS TOTAL	1,913,226.00	95,709.52	0.00	0.00	1,313.34	2,010,248.86
SALARY - CERTIFICATED STAFF	213,211.00	0.00	0.00	0.00	0.00	213,211.00
SALARY SUPPORT STAFF/MISC COMP	59,201.00	6,036.00	0.00	0.00	0.00	65,237.00
EMPLOYEE BENEFITS	104,543.00	464.00	0.00	0.00	0.00	105,007.00
PURCHASED SERVICES	0.00	13,000.01	0.00	0.00	0.00	13,000.01
MATERIALS & SUPPLIES	2,666.00	60,322.62	0.00	0.00	6,873.37	69,861.99
OTHER OBJECTS	0.00	26.75	0.00	0.00	0.00	26.75
INSTRUCTIONAL SUPPORT SVC TOTAL	379,621.00	79,849.38	0.00	0.00	6,873.37	466,343.75
SALARY SUPPORT STAFF/MISC COMP	77,083.00	0.00	0.00	0.00	0.00	77,083.00
EMPLOYEE BENEFITS	53,587.00	0.00	0.00	0.00	0.00	53,587.00
PURCHASED SERVICES	118,037.33	468.75	0.00	15,595.80	0.00	134,101.88
MATERIALS & SUPPLIES	0.00	1,856.26	0.00	0.00	0.00	1,856.26
OPERATION & MAINTENANCE SVC TOTAL	248,707.33	2,325.01	0.00	15,595.80	0.00	266,628.14
SALARY SUPPORT STAFF/MISC COMP	0.00	111,763.00	0.00	0.00	0.00	111,763.00
EMPLOYEE BENEFITS	0.00	79,618.00	0.00	0.00	0.00	79,618.00
PURCHASED SERVICES	0.00	7,430.29	0.00	0.00	0.00	7,430.29
MATERIALS & SUPPLIES	0.00	309,213.25	0.00	0.00	0.00	309,213.25
OTHER OBJECTS	0.00	161.29	0.00	0.00	0.00	161.29
OTHER FUND USES	0.00	50,003.06	0.00	0.00	0.00	50,003.06
AUXILLARY SERVICES TOTAL	0.00	558,188.89	0.00	0.00	0.00	558,188.89
SALARY - CERTIFICATED STAFF	53,426.00	0.00	0.00	0.00	0.00	53,426.00
SALARY SUPPORT STAFF/MISC COMP	9,067.00	4,489.00	0.00	0.00	0.00	13,556.00
EMPLOYEE BENEFITS	26,710.00	884.00	0.00	0.00	0.00	27,594.00
MATERIALS & SUPPLIES	0.00	6,783.39	0.00	0.00	7,334.28	14,117.67
OTHER OBJECTS	0.00	0.00	0.00	0.00	591.88	591.88
OTHER FUND USES	0.00	17,958.85	0.00	0.00	0.00	17,958.85
OTHER EXPENDITURES TOTAL	89,203.00	30,115.24	0.00	0.00	7,926.16	127,244.40
0690 ST. ELMO ES TOTAL	2,630,757.33	766,188.04	0.00	15,595.80	16,112.87	3,428,654.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,972,016.00	4,643.00	0.00	0.00	0.00	1,976,659.00
SALARY SUPPORT STAFF/MISC COMP	106,516.00	36,684.00	0.00	0.00	0.00	143,200.00
EMPLOYEE BENEFITS	839,561.00	17,183.00	0.00	0.00	0.00	856,744.00
PURCHASED SERVICES	0.00	32,956.11	0.00	0.00	939.58	33,895.69
MATERIALS & SUPPLIES	19,272.00	77,059.40	0.00	0.00	739.86	97,071.26
OTHER OBJECTS	0.00	4,218.75	0.00	0.00	0.00	4,218.75
INSTRUCTIONAL SVCS TOTAL	2,937,365.00	172,744.26	0.00	0.00	1,679.44	3,111,788.70
SALARY - CERTIFICATED STAFF	259,080.00	0.00	0.00	0.00	0.00	259,080.00
SALARY SUPPORT STAFF/MISC COMP	55,963.00	16,795.00	0.00	0.00	0.00	72,758.00
EMPLOYEE BENEFITS	119,665.00	2,154.00	0.00	0.00	0.00	121,819.00
PURCHASED SERVICES	0.00	11,669.50	0.00	0.00	0.00	11,669.50
MATERIALS & SUPPLIES	968.00	14,485.30	0.00	0.00	1,090.98	16,544.28
OTHER OBJECTS	0.00	9,964.96	0.00	0.00	0.00	9,964.96
INSTRUCTIONAL SUPPORT SVC TOTAL	435,676.00	55,068.76	0.00	0.00	1,090.98	491,835.74
SALARY SUPPORT STAFF/MISC COMP	106,702.00	1,152.00	0.00	0.00	0.00	107,854.00
EMPLOYEE BENEFITS	69,019.00	226.00	0.00	0.00	0.00	69,245.00
PURCHASED SERVICES	92,644.40	0.00	0.00	46,603.34	0.00	139,247.74
OPERATION & MAINTENANCE SVC TOTAL	268,365.40	1,378.00	0.00	46,603.34	0.00	316,346.74
SALARY SUPPORT STAFF/MISC COMP	0.00	150,210.00	0.00	0.00	0.00	150,210.00
EMPLOYEE BENEFITS	0.00	106,393.00	0.00	0.00	0.00	106,393.00
PURCHASED SERVICES	0.00	8,597.61	0.00	0.00	0.00	8,597.61
MATERIALS & SUPPLIES	0.00	396,516.36	0.00	0.00	0.00	396,516.36
OTHER OBJECTS	0.00	206.05	0.00	0.00	0.00	206.05
OTHER FUND USES	0.00	63,876.50	0.00	0.00	0.00	63,876.50
AUXILLARY SERVICES TOTAL	0.00	725,799.52	0.00	0.00	0.00	725,799.52
SALARY SUPPORT STAFF/MISC COMP	0.00	12,531.00	0.00	0.00	0.00	12,531.00
EMPLOYEE BENEFITS	0.00	2,469.00	0.00	0.00	0.00	2,469.00
MATERIALS & SUPPLIES	0.00	10,916.63	0.00	0.00	0.00	10,916.63
OTHER FUND USES	0.00	17,989.14	0.00	0.00	0.00	17,989.14
OTHER EXPENDITURES TOTAL	0.00	43,905.77	0.00	0.00	0.00	43,905.77
0700 HOLLOWAY ES TOTAL	3,641,406.40	998,896.31	0.00	46,603.34	2,770.42	4,689,676.47

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,067,297.00	0.00	0.00	0.00	0.00	1,067,297.00
SALARY SUPPORT STAFF/MISC COMP	41,415.00	1,253.00	0.00	0.00	0.00	42,668.00
EMPLOYEE BENEFITS	436,714.00	247.00	0.00	0.00	0.00	436,961.00
PURCHASED SERVICES	0.00	17,680.00	0.00	0.00	0.00	17,680.00
MATERIALS & SUPPLIES	10,950.00	40,615.44	0.00	0.00	237.50	51,802.94
INSTRUCTIONAL SVCS TOTAL	1,556,376.00	59,795.44	0.00	0.00	237.50	1,616,408.94
SALARY - CERTIFICATED STAFF	217,213.00	0.00	0.00	0.00	0.00	217,213.00
SALARY SUPPORT STAFF/MISC COMP	51,998.00	5,107.00	0.00	0.00	0.00	57,105.00
EMPLOYEE BENEFITS	105,832.00	393.00	0.00	0.00	0.00	106,225.00
PURCHASED SERVICES	0.00	18,057.41	0.00	0.00	0.00	18,057.41
MATERIALS & SUPPLIES	550.00	18,948.72	0.00	0.00	4,998.21	24,496.93
OTHER OBJECTS	0.00	1,263.93	0.00	0.00	0.00	1,263.93
INSTRUCTIONAL SUPPORT SVC TOTAL	375,593.00	43,770.06	0.00	0.00	4,998.21	424,361.27
SALARY SUPPORT STAFF/MISC COMP	75,189.00	0.00	0.00	0.00	0.00	75,189.00
EMPLOYEE BENEFITS	53,214.00	0.00	0.00	0.00	0.00	53,214.00
PURCHASED SERVICES	53,989.26	0.00	0.00	27,887.20	0.00	81,876.46
MATERIALS & SUPPLIES	0.00	1,829.21	0.00	0.00	0.00	1,829.21
OPERATION & MAINTENANCE SVC TOTAL	182,392.26	1,829.21	0.00	27,887.20	0.00	212,108.67
SALARY SUPPORT STAFF/MISC COMP	0.00	90,323.00	0.00	0.00	0.00	90,323.00
EMPLOYEE BENEFITS	0.00	70,595.00	0.00	0.00	0.00	70,595.00
PURCHASED SERVICES	0.00	4,179.55	0.00	0.00	0.00	4,179.55
MATERIALS & SUPPLIES	0.00	176,264.94	0.00	0.00	0.00	176,264.94
OTHER OBJECTS	0.00	100.16	0.00	0.00	0.00	100.16
OTHER FUND USES	0.00	31,052.27	0.00	0.00	0.00	31,052.27
AUXILLARY SERVICES TOTAL	0.00	372,514.92	0.00	0.00	0.00	372,514.92
SALARY SUPPORT STAFF/MISC COMP	0.00	4,176.00	0.00	0.00	0.00	4,176.00
EMPLOYEE BENEFITS	0.00	824.00	0.00	0.00	0.00	824.00
MATERIALS & SUPPLIES	299.00	6,243.54	0.00	0.00	86.01	6,628.55
OTHER FUND USES	0.00	51,990.25	0.00	0.00	0.00	51,990.25
OTHER EXPENDITURES TOTAL	299.00	63,233.79	0.00	0.00	86.01	63,618.80
0705 TAYLOR-WHITE ES TOTAL	2,114,660.26	541,143.42	0.00	27,887.20	5,321.72	2,689,012.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	934,527.00	0.00	0.00	0.00	0.00	934,527.00
SALARY SUPPORT STAFF/MISC COMP	39,812.00	0.00	0.00	0.00	0.00	39,812.00
EMPLOYEE BENEFITS	389,035.00	0.00	0.00	0.00	0.00	389,035.00
PURCHASED SERVICES	0.00	23,116.33	0.00	0.00	0.00	23,116.33
MATERIALS & SUPPLIES	9,636.00	2,358.53	0.00	0.00	0.00	11,994.53
INSTRUCTIONAL SVCS TOTAL	1,373,010.00	25,474.86	0.00	0.00	0.00	1,398,484.86
SALARY - CERTIFICATED STAFF	194,438.00	0.00	0.00	0.00	0.00	194,438.00
SALARY SUPPORT STAFF/MISC COMP	54,071.00	27,814.00	0.00	0.00	0.00	81,885.00
EMPLOYEE BENEFITS	97,917.00	14,521.00	0.00	0.00	0.00	112,438.00
PURCHASED SERVICES	0.00	24,705.07	0.00	0.00	0.00	24,705.07
MATERIALS & SUPPLIES	1,284.00	2,868.61	0.00	0.00	2,463.38	6,615.99
OTHER OBJECTS	0.00	957.18	0.00	0.00	0.00	957.18
INSTRUCTIONAL SUPPORT SVC TOTAL	347,710.00	70,865.86	0.00	0.00	2,463.38	421,039.24
SALARY SUPPORT STAFF/MISC COMP	43,360.00	0.00	0.00	0.00	0.00	43,360.00
EMPLOYEE BENEFITS	27,742.00	0.00	0.00	0.00	0.00	27,742.00
PURCHASED SERVICES	48,396.28	0.00	0.00	11,024.48	0.00	59,420.76
MATERIALS & SUPPLIES	0.00	225.00	0.00	0.00	0.00	225.00
OPERATION & MAINTENANCE SVC TOTAL	119,498.28	225.00	0.00	11,024.48	0.00	130,747.76
SALARY SUPPORT STAFF/MISC COMP	0.00	84,544.00	0.00	0.00	0.00	84,544.00
EMPLOYEE BENEFITS	0.00	64,654.00	0.00	0.00	0.00	64,654.00
PURCHASED SERVICES	0.00	3,812.53	0.00	0.00	0.00	3,812.53
MATERIALS & SUPPLIES	0.00	160,785.95	0.00	0.00	0.00	160,785.95
CAPITAL OUTLAY	0.00	120,063.00	0.00	0.00	0.00	120,063.00
OTHER OBJECTS	0.00	91.37	0.00	0.00	0.00	91.37
OTHER FUND USES	0.00	28,325.36	0.00	0.00	0.00	28,325.36
AUXILLARY SERVICES TOTAL	0.00	462,276.21	0.00	0.00	0.00	462,276.21
SALARY SUPPORT STAFF/MISC COMP	0.00	1,420.00	0.00	0.00	0.00	1,420.00
EMPLOYEE BENEFITS	0.00	281.00	0.00	0.00	0.00	281.00
MATERIALS & SUPPLIES	0.00	9,679.81	0.00	0.00	0.00	9,679.81
OTHER FUND USES	0.00	23,677.39	0.00	0.00	101.98	23,779.37
OTHER EXPENDITURES TOTAL	0.00	35,058.20	0.00	0.00	101.98	35,160.18
0710 TANNER WILLIAMS ES TOTAL	1,840,218.28	593,900.13	0.00	11,024.48	2,565.36	2,447,708.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,434,037.00	99,938.00	0.00	0.00	0.00	4,533,975.00
SALARY SUPPORT STAFF/MISC COMP	157,294.00	86,282.00	0.00	0.00	0.00	243,576.00
EMPLOYEE BENEFITS	1,794,013.00	92,557.00	0.00	0.00	0.00	1,886,570.00
PURCHASED SERVICES	0.00	143,390.74	0.00	0.00	34,648.14	178,038.88
MATERIALS & SUPPLIES	82,075.00	176,437.44	0.00	0.00	9,173.99	267,686.43
OTHER OBJECTS	0.00	81,583.44	0.00	0.00	97,621.21	179,204.65
INSTRUCTIONAL SVCS TOTAL	6,467,419.00	680,188.62	0.00	0.00	141,443.34	7,289,050.96
SALARY - CERTIFICATED STAFF	872,427.00	0.00	0.00	0.00	0.00	872,427.00
SALARY SUPPORT STAFF/MISC COMP	136,951.00	53,241.00	0.00	0.00	0.00	190,192.00
EMPLOYEE BENEFITS	347,654.00	28,205.00	0.00	0.00	0.00	375,859.00
PURCHASED SERVICES	5,656.00	34,832.55	0.00	0.00	0.00	40,488.55
MATERIALS & SUPPLIES	2,288.00	79,501.03	0.00	0.00	66,974.16	148,763.19
OTHER OBJECTS	1,000.00	10,762.21	0.00	0.00	0.00	11,762.21
INSTRUCTIONAL SUPPORT SVC TOTAL	1,365,976.00	206,541.79	0.00	0.00	66,974.16	1,639,491.95
SALARY SUPPORT STAFF/MISC COMP	202,872.00	0.00	0.00	0.00	0.00	202,872.00
EMPLOYEE BENEFITS	135,965.00	0.00	0.00	0.00	0.00	135,965.00
PURCHASED SERVICES	620,221.55	0.00	0.00	121,171.22	0.00	741,392.77
MATERIALS & SUPPLIES	0.00	1,324.26	0.00	0.00	0.00	1,324.26
OPERATION & MAINTENANCE SVC TOTAL	959,058.55	1,324.26	0.00	121,171.22	0.00	1,081,554.03
SALARY SUPPORT STAFF/MISC COMP	0.00	182,969.00	0.00	0.00	0.00	182,969.00
EMPLOYEE BENEFITS	0.00	133,679.00	0.00	0.00	0.00	133,679.00
PURCHASED SERVICES	0.00	13,549.60	0.00	0.00	0.00	13,549.60
MATERIALS & SUPPLIES	0.00	339,476.68	0.00	0.00	0.00	339,476.68
OTHER OBJECTS	0.00	192.91	0.00	0.00	0.00	192.91
OTHER FUND USES	0.00	59,804.98	0.00	0.00	0.00	59,804.98
AUXILLARY SERVICES TOTAL	0.00	729,672.17	0.00	0.00	0.00	729,672.17
CAPITAL OUTLAY	0.00	0.00	0.00	4,345.00	0.00	4,345.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	4,345.00	0.00	4,345.00
SALARY SUPPORT STAFF/MISC COMP	0.00	22,138.00	0.00	0.00	0.00	22,138.00
EMPLOYEE BENEFITS	0.00	4,362.00	0.00	0.00	0.00	4,362.00
MATERIALS & SUPPLIES	0.00	4,627.08	0.00	0.00	0.00	4,627.08
OTHER OBJECTS	0.00	1,602.50	0.00	0.00	0.00	1,602.50
OTHER FUND USES	0.00	62,608.63	0.00	0.00	31,114.97	93,723.60
OTHER EXPENDITURES TOTAL	0.00	95,338.21	0.00	0.00	31,114.97	126,453.18
0715 THEODORE HS TOTAL	8,792,453.55	1,713,065.05	0.00	125,516.22	239,532.47	10,870,567.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,870,586.00	0.00	0.00	0.00	0.00	1,870,586.00
SALARY SUPPORT STAFF/MISC COMP	61,641.00	41,576.00	0.00	0.00	0.00	103,217.00
EMPLOYEE BENEFITS	765,906.00	27,389.00	0.00	0.00	0.00	793,295.00
PURCHASED SERVICES	0.00	39,146.63	0.00	0.00	11,681.25	50,827.88
MATERIALS & SUPPLIES	21,272.00	28,012.74	0.00	0.00	1,074.81	50,359.55
OTHER OBJECTS	0.00	62.50	0.00	0.00	0.00	62.50
INSTRUCTIONAL SVCS TOTAL	2,719,405.00	136,186.87	0.00	0.00	12,756.06	2,868,347.93
SALARY - CERTIFICATED STAFF	304,362.00	0.00	0.00	0.00	0.00	304,362.00
SALARY SUPPORT STAFF/MISC COMP	84,883.00	64,627.00	0.00	0.00	0.00	149,510.00
EMPLOYEE BENEFITS	153,467.00	30,481.00	0.00	0.00	0.00	183,948.00
PURCHASED SERVICES	0.00	3,596.90	0.00	0.00	0.00	3,596.90
MATERIALS & SUPPLIES	968.00	58,882.65	0.00	0.00	14,986.70	74,837.35
OTHER OBJECTS	0.00	5,249.78	0.00	0.00	0.00	5,249.78
INSTRUCTIONAL SUPPORT SVC TOTAL	543,680.00	162,837.33	0.00	0.00	14,986.70	721,504.03
SALARY SUPPORT STAFF/MISC COMP	129,258.00	0.00	0.00	0.00	0.00	129,258.00
EMPLOYEE BENEFITS	92,665.00	0.00	0.00	0.00	0.00	92,665.00
PURCHASED SERVICES	161,374.49	0.00	0.00	68,827.58	0.00	230,202.07
MATERIALS & SUPPLIES	0.00	1,495.86	0.00	0.00	0.00	1,495.86
OPERATION & MAINTENANCE SVC TOTAL	383,297.49	1,495.86	0.00	68,827.58	0.00	453,620.93
SALARY SUPPORT STAFF/MISC COMP	0.00	152,092.00	0.00	0.00	0.00	152,092.00
EMPLOYEE BENEFITS	0.00	109,930.00	0.00	0.00	0.00	109,930.00
PURCHASED SERVICES	0.00	7,059.85	0.00	0.00	0.00	7,059.85
MATERIALS & SUPPLIES	0.00	297,735.91	0.00	0.00	0.00	297,735.91
CAPITAL OUTLAY	0.00	6,095.00	0.00	0.00	0.00	6,095.00
OTHER OBJECTS	0.00	169.19	0.00	0.00	0.00	169.19
OTHER FUND USES	0.00	52,451.59	0.00	0.00	0.00	52,451.59
AUXILLARY SERVICES TOTAL	0.00	625,533.54	0.00	0.00	0.00	625,533.54
CAPITAL OUTLAY	0.00	0.00	0.00	300,000.00	0.00	300,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,026.00	0.00	0.00	0.00	10,026.00
EMPLOYEE BENEFITS	0.00	1,975.00	0.00	0.00	0.00	1,975.00
MATERIALS & SUPPLIES	0.00	6,931.55	0.00	0.00	1,315.65	8,247.20
OTHER OBJECTS	0.00	211.15	0.00	0.00	11,554.19	11,765.34
OTHER FUND USES	0.00	23,844.17	0.00	0.00	1,598.20	25,442.37
OTHER EXPENDITURES TOTAL	0.00	42,987.87	0.00	0.00	14,468.04	57,455.91
0720 HANKINS MS TOTAL	3,646,382.49	969,041.47	0.00	368,827.58	42,210.80	5,026,462.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,547,685.00	88,426.00	0.00	0.00	0.00	2,636,111.00
SALARY SUPPORT STAFF/MISC COMP	128,801.00	21,881.00	0.00	0.00	0.00	150,682.00
EMPLOYEE BENEFITS	1,019,449.00	44,386.00	0.00	0.00	0.00	1,063,835.00
PURCHASED SERVICES	0.00	67,498.53	0.00	0.00	162.50	67,661.03
MATERIALS & SUPPLIES	34,045.00	45,983.44	0.00	0.00	2,070.46	82,098.90
INSTRUCTIONAL SVCS TOTAL	3,729,980.00	268,174.97	0.00	0.00	2,232.96	4,000,387.93
SALARY - CERTIFICATED STAFF	593,929.00	0.00	0.00	0.00	0.00	593,929.00
SALARY SUPPORT STAFF/MISC COMP	107,867.00	76,297.00	0.00	0.00	0.00	184,164.00
EMPLOYEE BENEFITS	243,846.00	33,389.00	0.00	0.00	0.00	277,235.00
PURCHASED SERVICES	3,776.00	11,233.25	0.00	0.00	0.00	15,009.25
MATERIALS & SUPPLIES	1,298.00	32,120.79	0.00	0.00	84,204.36	117,623.15
OTHER OBJECTS	0.00	115.94	0.00	0.00	0.00	115.94
INSTRUCTIONAL SUPPORT SVC TOTAL	950,716.00	153,155.98	0.00	0.00	84,204.36	1,188,076.34
SALARY SUPPORT STAFF/MISC COMP	205,466.00	0.00	0.00	0.00	0.00	205,466.00
EMPLOYEE BENEFITS	126,875.00	0.00	0.00	0.00	0.00	126,875.00
PURCHASED SERVICES	444,150.88	0.00	0.00	72,876.99	0.00	517,027.87
OPERATION & MAINTENANCE SVC TOTAL	776,491.88	0.00	0.00	72,876.99	0.00	849,368.87
SALARY SUPPORT STAFF/MISC COMP	0.00	142,729.00	0.00	0.00	0.00	142,729.00
EMPLOYEE BENEFITS	0.00	104,920.00	0.00	0.00	0.00	104,920.00
PURCHASED SERVICES	0.00	6,138.30	0.00	0.00	0.00	6,138.30
MATERIALS & SUPPLIES	0.00	258,870.87	0.00	0.00	0.00	258,870.87
OTHER OBJECTS	0.00	147.11	0.00	0.00	0.00	147.11
OTHER FUND USES	0.00	45,604.80	0.00	0.00	0.00	45,604.80
AUXILLARY SERVICES TOTAL	0.00	558,410.08	0.00	0.00	0.00	558,410.08
PURCHASED SERVICES	0.00	0.00	0.00	10,000.00	0.00	10,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	9,104.00	0.00	9,104.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	19,104.00	0.00	19,104.00
SALARY SUPPORT STAFF/MISC COMP	0.00	19,476.00	0.00	0.00	0.00	19,476.00
EMPLOYEE BENEFITS	0.00	3,837.00	0.00	0.00	0.00	3,837.00
OTHER FUND USES	0.00	39,385.15	0.00	0.00	43,025.86	82,411.01
OTHER EXPENDITURES TOTAL	0.00	62,698.15	0.00	0.00	43,025.86	105,724.01
0730 LEFLORE HS TOTAL	5,457,187.88	1,042,439.18	0.00	91,980.99	129,463.18	6,721,071.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	9,892.46	9,892.46
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	855.00	855.00
INSTRUCTIONAL SVCS TOTAL	0.00	0.00	0.00	0.00	10,747.46	10,747.46
SALARY SUPPORT STAFF/MISC COMP	1,000.00	0.00	0.00	0.00	0.00	1,000.00
EMPLOYEE BENEFITS	196.00	0.00	0.00	0.00	0.00	196.00
PURCHASED SERVICES	0.00	19,684.86	0.00	0.00	0.00	19,684.86
MATERIALS & SUPPLIES	64.00	5,122.06	0.00	0.00	10,543.24	15,729.30
OTHER OBJECTS	0.00	6.25	0.00	0.00	0.00	6.25
INSTRUCTIONAL SUPPORT SVC TOTAL	1,260.00	24,813.17	0.00	0.00	10,543.24	36,616.41
PURCHASED SERVICES	37,080.25	0.00	0.00	11,750.71	0.00	48,830.96
OPERATION & MAINTENANCE SVC TOTAL	37,080.25	0.00	0.00	11,750.71	0.00	48,830.96
SALARY SUPPORT STAFF/MISC COMP	0.00	97,127.00	0.00	0.00	0.00	97,127.00
EMPLOYEE BENEFITS	0.00	71,934.00	0.00	0.00	0.00	71,934.00
PURCHASED SERVICES	0.00	5,477.78	0.00	0.00	0.00	5,477.78
MATERIALS & SUPPLIES	0.00	249,384.72	0.00	0.00	0.00	249,384.72
CAPITAL OUTLAY	0.00	50,000.00	0.00	0.00	0.00	50,000.00
OTHER OBJECTS	0.00	131.28	0.00	0.00	0.00	131.28
OTHER FUND USES	0.00	40,697.48	0.00	0.00	0.00	40,697.48
AUXILLARY SERVICES TOTAL	0.00	514,752.26	0.00	0.00	0.00	514,752.26
MATERIALS & SUPPLIES	0.00	0.00	0.00	1,521.45	0.00	1,521.45
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,521.45	0.00	1,521.45
SALARY - CERTIFICATED STAFF	61,573.00	1,232,862.00	0.00	0.00	0.00	1,294,435.00
SALARY SUPPORT STAFF/MISC COMP	42,038.00	635,628.00	0.00	0.00	0.00	677,666.00
EMPLOYEE BENEFITS	53,051.00	835,304.00	0.00	0.00	0.00	888,355.00
PURCHASED SERVICES	0.00	8,244.31	0.00	0.00	0.00	8,244.31
MATERIALS & SUPPLIES	9,995.00	16,890.87	0.00	0.00	0.00	26,885.87
OTHER FUND USES	0.00	38,124.82	0.00	0.00	4,954.83	43,079.65
OTHER EXPENDITURES TOTAL	166,657.00	2,767,054.00	0.00	0.00	4,954.83	2,938,665.83
0735 JUST-4 TOTAL	204,997.25	3,306,619.43	0.00	13,272.16	26,245.53	3,551,134.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0740 CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	736,552.00	0.00	0.00	0.00	0.00	736,552.00
SALARY SUPPORT STAFF/MISC COMP	81,494.00	0.00	0.00	0.00	0.00	81,494.00
EMPLOYEE BENEFITS	335,113.00	0.00	0.00	0.00	0.00	335,113.00
PURCHASED SERVICES	0.00	13,255.14	0.00	0.00	1,317.50	14,572.64
MATERIALS & SUPPLIES	9,106.00	26,325.98	0.00	0.00	0.00	35,431.98
OTHER OBJECTS	0.00	5,796.42	0.00	0.00	231.75	6,028.17
OTHER FUND USES	0.00	137.50	0.00	0.00	0.00	137.50
INSTRUCTIONAL SVCS TOTAL	1,162,265.00	45,515.04	0.00	0.00	1,549.25	1,209,329.29
SALARY - CERTIFICATED STAFF	297,938.00	0.00	0.00	0.00	0.00	297,938.00
SALARY SUPPORT STAFF/MISC COMP	53,825.00	23,344.00	0.00	0.00	0.00	77,169.00
EMPLOYEE BENEFITS	128,814.00	13,641.00	0.00	0.00	0.00	142,455.00
PURCHASED SERVICES	0.00	21,730.19	0.00	0.00	0.00	21,730.19
MATERIALS & SUPPLIES	418.00	3,321.94	0.00	0.00	3,437.71	7,177.65
OTHER OBJECTS	0.00	6,214.64	0.00	0.00	0.00	6,214.64
INSTRUCTIONAL SUPPORT SVC TOTAL	480,995.00	68,251.77	0.00	0.00	3,437.71	552,684.48
SALARY SUPPORT STAFF/MISC COMP	75,803.00	0.00	0.00	0.00	0.00	75,803.00
EMPLOYEE BENEFITS	53,333.00	0.00	0.00	0.00	0.00	53,333.00
PURCHASED SERVICES	74,573.53	151.19	0.00	19,230.90	0.00	93,955.62
MATERIALS & SUPPLIES	0.00	802.12	0.00	0.00	0.00	802.12
OPERATION & MAINTENANCE SVC TOTAL	203,709.53	953.31	0.00	19,230.90	0.00	223,893.74
SALARY SUPPORT STAFF/MISC COMP	0.00	103,086.00	0.00	0.00	0.00	103,086.00
EMPLOYEE BENEFITS	0.00	68,310.00	0.00	0.00	0.00	68,310.00
PURCHASED SERVICES	0.00	5,964.34	0.00	0.00	0.00	5,964.34
MATERIALS & SUPPLIES	0.00	167,189.22	0.00	0.00	0.00	167,189.22
OTHER OBJECTS	0.00	95.01	0.00	0.00	0.00	95.01
OTHER FUND USES	0.00	29,453.42	0.00	0.00	0.00	29,453.42
AUXILLARY SERVICES TOTAL	0.00	374,097.99	0.00	0.00	0.00	374,097.99
SALARY SUPPORT STAFF/MISC COMP	0.00	16,708.00	0.00	0.00	0.00	16,708.00
EMPLOYEE BENEFITS	0.00	3,292.00	0.00	0.00	0.00	3,292.00
MATERIALS & SUPPLIES	0.00	2,659.89	0.00	0.00	213.10	2,872.99
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,282.00	1,282.00
OTHER FUND USES	0.00	10,367.25	0.00	0.00	550.14	10,917.39
OTHER EXPENDITURES TOTAL	0.00	33,027.14	0.00	0.00	2,045.24	35,072.38
0740 CHASTANG MS TOTAL	1,846,969.53	521,845.25	0.00	19,230.90	7,032.20	2,395,077.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,025,124.00	43,923.00	0.00	0.00	0.00	2,069,047.00
SALARY SUPPORT STAFF/MISC COMP	104,153.00	23,211.00	0.00	0.00	0.00	127,364.00
EMPLOYEE BENEFITS	818,243.00	31,945.00	0.00	0.00	0.00	850,188.00
PURCHASED SERVICES	0.00	102,785.46	0.00	0.00	36,533.28	139,318.74
MATERIALS & SUPPLIES	37,534.13	139,395.91	0.00	0.00	9,717.02	186,647.06
OTHER OBJECTS	0.00	1,740.63	0.00	0.00	250.00	1,990.63
INSTRUCTIONAL SVCS TOTAL	2,985,054.13	343,001.00	0.00	0.00	46,500.30	3,374,555.43
SALARY - CERTIFICATED STAFF	526,549.00	0.00	0.00	0.00	0.00	526,549.00
SALARY SUPPORT STAFF/MISC COMP	106,477.00	84,315.00	0.00	0.00	0.00	190,792.00
EMPLOYEE BENEFITS	226,461.00	35,141.00	0.00	0.00	0.00	261,602.00
PURCHASED SERVICES	578.00	14,372.62	0.00	0.00	0.00	14,950.62
MATERIALS & SUPPLIES	500.00	74,465.43	0.00	0.00	18,100.03	93,065.46
OTHER OBJECTS	636.00	7,283.29	0.00	0.00	0.00	7,919.29
INSTRUCTIONAL SUPPORT SVC TOTAL	861,201.00	215,577.34	0.00	0.00	18,100.03	1,094,878.37
SALARY SUPPORT STAFF/MISC COMP	203,760.00	0.00	0.00	0.00	0.00	203,760.00
EMPLOYEE BENEFITS	126,543.00	0.00	0.00	0.00	0.00	126,543.00
PURCHASED SERVICES	296,866.63	0.00	0.00	135,240.50	0.00	432,107.13
OPERATION & MAINTENANCE SVC TOTAL	627,169.63	0.00	0.00	135,240.50	0.00	762,410.13
SALARY SUPPORT STAFF/MISC COMP	0.00	94,588.00	0.00	0.00	0.00	94,588.00
EMPLOYEE BENEFITS	0.00	76,235.00	0.00	0.00	0.00	76,235.00
PURCHASED SERVICES	0.00	5,247.28	0.00	0.00	0.00	5,247.28
MATERIALS & SUPPLIES	0.00	195,990.37	0.00	0.00	0.00	195,990.37
OTHER OBJECTS	0.00	111.37	0.00	0.00	0.00	111.37
OTHER FUND USES	0.00	34,527.26	0.00	0.00	0.00	34,527.26
AUXILLARY SERVICES TOTAL	0.00	406,699.28	0.00	0.00	0.00	406,699.28
SALARY SUPPORT STAFF/MISC COMP	0.00	6,266.00	0.00	0.00	0.00	6,266.00
EMPLOYEE BENEFITS	0.00	1,235.00	0.00	0.00	0.00	1,235.00
MATERIALS & SUPPLIES	0.00	13,350.71	0.00	0.00	15,915.26	29,265.97
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,019.91	1,019.91
OTHER FUND USES	0.00	91,577.42	0.00	0.00	62,210.09	153,787.51
OTHER EXPENDITURES TOTAL	0.00	112,429.13	0.00	0.00	79,145.26	191,574.39
0750 VIGOR HS TOTAL	4,473,424.76	1,077,706.75	0.00	135,240.50	143,745.59	5,830,117.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,070,580.00	0.00	0.00	0.00	0.00	1,070,580.00
SALARY SUPPORT STAFF/MISC COMP	23,010.00	62,348.00	0.00	0.00	0.00	85,358.00
EMPLOYEE BENEFITS	435,947.00	41,083.00	0.00	0.00	0.00	477,030.00
PURCHASED SERVICES	0.00	5,856.30	0.00	0.00	1,676.25	7,532.55
MATERIALS & SUPPLIES	10,731.00	13,170.86	0.00	0.00	868.19	24,770.05
OTHER OBJECTS	0.00	25.00	0.00	0.00	0.00	25.00
INSTRUCTIONAL SVCS TOTAL	1,540,268.00	122,483.16	0.00	0.00	2,544.44	1,665,295.60
SALARY - CERTIFICATED STAFF	203,436.00	28,161.00	0.00	0.00	0.00	231,597.00
SALARY SUPPORT STAFF/MISC COMP	48,531.00	24,718.00	0.00	0.00	0.00	73,249.00
EMPLOYEE BENEFITS	99,554.00	24,259.00	0.00	0.00	0.00	123,813.00
PURCHASED SERVICES	391.00	1,598.50	0.00	0.00	0.00	1,989.50
MATERIALS & SUPPLIES	539.00	15,178.19	0.00	0.00	1,086.39	16,803.58
OTHER OBJECTS	55.00	338.83	0.00	0.00	0.00	393.83
INSTRUCTIONAL SUPPORT SVC TOTAL	352,506.00	94,253.52	0.00	0.00	1,086.39	447,845.91
SALARY SUPPORT STAFF/MISC COMP	41,554.00	0.00	0.00	0.00	0.00	41,554.00
EMPLOYEE BENEFITS	27,387.00	0.00	0.00	0.00	0.00	27,387.00
PURCHASED SERVICES	63,273.09	0.00	0.00	17,171.31	0.00	80,444.40
MATERIALS & SUPPLIES	0.00	125.00	0.00	0.00	0.00	125.00
OPERATION & MAINTENANCE SVC TOTAL	132,214.09	125.00	0.00	17,171.31	0.00	149,510.40
SALARY SUPPORT STAFF/MISC COMP	0.00	110,721.00	0.00	0.00	0.00	110,721.00
EMPLOYEE BENEFITS	0.00	79,412.00	0.00	0.00	0.00	79,412.00
PURCHASED SERVICES	0.00	5,176.67	0.00	0.00	0.00	5,176.67
MATERIALS & SUPPLIES	0.00	218,316.10	0.00	0.00	0.00	218,316.10
OTHER OBJECTS	0.00	124.06	0.00	0.00	0.00	124.06
OTHER FUND USES	0.00	38,460.34	0.00	0.00	0.00	38,460.34
AUXILLARY SERVICES TOTAL	0.00	452,210.17	0.00	0.00	0.00	452,210.17
SALARY SUPPORT STAFF/MISC COMP	0.00	2,089.00	0.00	0.00	0.00	2,089.00
EMPLOYEE BENEFITS	0.00	412.00	0.00	0.00	0.00	412.00
MATERIALS & SUPPLIES	598.00	0.00	0.00	0.00	0.00	598.00
OTHER FUND USES	0.00	11,676.69	0.00	0.00	0.00	11,676.69
OTHER EXPENDITURES TOTAL	598.00	14,177.69	0.00	0.00	0.00	14,775.69
0760 ROBBINS ES TOTAL	2,025,586.09	683,249.54	0.00	17,171.31	3,630.83	2,729,637.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	2,048,240.00	0.00	0.00	0.00	0.00	2,048,240.00
SALARY SUPPORT STAFF/MISC COMP	64,305.00	22,335.00	0.00	0.00	0.00	86,640.00
EMPLOYEE BENEFITS	858,648.00	14,000.00	0.00	0.00	0.00	872,648.00
PURCHASED SERVICES	0.00	35,815.84	0.00	0.00	0.00	35,815.84
MATERIALS & SUPPLIES	19,272.00	206,037.09	0.00	0.00	0.00	225,309.09
INSTRUCTIONAL SVCS TOTAL	2,990,465.00	278,187.93	0.00	0.00	0.00	3,268,652.93
SALARY - CERTIFICATED STAFF	280,587.00	0.00	0.00	0.00	0.00	280,587.00
SALARY SUPPORT STAFF/MISC COMP	47,598.00	18,353.00	0.00	0.00	0.00	65,951.00
EMPLOYEE BENEFITS	127,051.00	3,559.00	0.00	0.00	0.00	130,610.00
PURCHASED SERVICES	0.00	12,400.66	0.00	0.00	0.00	12,400.66
MATERIALS & SUPPLIES	968.00	7,580.24	0.00	0.00	324.69	8,872.93
OTHER OBJECTS	0.00	3,129.84	0.00	0.00	0.00	3,129.84
INSTRUCTIONAL SUPPORT SVC TOTAL	456,204.00	45,022.74	0.00	0.00	324.69	501,551.43
SALARY SUPPORT STAFF/MISC COMP	71,886.00	0.00	0.00	0.00	0.00	71,886.00
EMPLOYEE BENEFITS	52,563.00	0.00	0.00	0.00	0.00	52,563.00
PURCHASED SERVICES	132,038.90	0.00	0.00	49,127.41	0.00	181,166.31
OPERATION & MAINTENANCE SVC TOTAL	256,487.90	0.00	0.00	49,127.41	0.00	305,615.31
SALARY SUPPORT STAFF/MISC COMP	0.00	129,601.00	0.00	0.00	0.00	129,601.00
EMPLOYEE BENEFITS	0.00	92,728.00	0.00	0.00	0.00	92,728.00
PURCHASED SERVICES	0.00	13,729.44	0.00	0.00	0.00	13,729.44
MATERIALS & SUPPLIES	0.00	304,887.96	0.00	0.00	0.00	304,887.96
OTHER OBJECTS	0.00	173.25	0.00	0.00	0.00	173.25
OTHER FUND USES	0.00	53,711.55	0.00	0.00	0.00	53,711.55
AUXILLARY SERVICES TOTAL	0.00	594,831.20	0.00	0.00	0.00	594,831.20
OTHER FUND USES	0.00	4,587.71	0.00	0.00	0.00	4,587.71
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,587.71	0.00	0.00	0.00	4,587.71
SALARY SUPPORT STAFF/MISC COMP	0.00	60,317.00	0.00	0.00	0.00	60,317.00
EMPLOYEE BENEFITS	0.00	11,883.00	0.00	0.00	0.00	11,883.00
PURCHASED SERVICES	0.00	20,050.00	0.00	0.00	0.00	20,050.00
MATERIALS & SUPPLIES	299.00	20,747.73	0.00	0.00	0.00	21,046.73
OTHER FUND USES	0.00	39,459.92	0.00	0.00	84.55	39,544.47
OTHER EXPENDITURES TOTAL	299.00	152,457.65	0.00	0.00	84.55	152,841.20
0770 SPENCER-WESTLAWN ES TOTAL	3,703,455.90	1,075,087.23	0.00	49,127.41	409.24	4,828,079.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>	0.00	0.00	0.00	9,536.54	0.00	9,536.54
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	9,536.54	0.00	9,536.54
0780 MAINT-WHISTLER DEPOT TOTAL	0.00	0.00	0.00	9,536.54	0.00	9,536.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,055,373.00	108,801.00	0.00	0.00	0.00	1,164,174.00
SALARY SUPPORT STAFF/MISC COMP	44,543.00	45,345.00	0.00	0.00	0.00	89,888.00
EMPLOYEE BENEFITS	441,041.00	68,767.00	0.00	0.00	0.00	509,808.00
PURCHASED SERVICES	0.00	8,394.96	0.00	0.00	0.00	8,394.96
MATERIALS & SUPPLIES	11,826.00	548.94	0.00	0.00	0.00	12,374.94
INSTRUCTIONAL SVCS TOTAL	1,552,783.00	231,856.90	0.00	0.00	0.00	1,784,639.90
SALARY - CERTIFICATED STAFF	234,607.00	0.00	0.00	0.00	0.00	234,607.00
SALARY SUPPORT STAFF/MISC COMP	53,378.00	7,078.00	0.00	0.00	0.00	60,456.00
EMPLOYEE BENEFITS	109,529.00	544.00	0.00	0.00	0.00	110,073.00
PURCHASED SERVICES	0.00	3,733.75	0.00	0.00	0.00	3,733.75
MATERIALS & SUPPLIES	2,322.00	7,448.83	0.00	0.00	3,571.43	13,342.26
INSTRUCTIONAL SUPPORT SVC TOTAL	399,836.00	18,804.58	0.00	0.00	3,571.43	422,212.01
SALARY SUPPORT STAFF/MISC COMP	82,917.00	0.00	0.00	0.00	0.00	82,917.00
EMPLOYEE BENEFITS	54,734.00	0.00	0.00	0.00	0.00	54,734.00
PURCHASED SERVICES	50,215.82	0.00	0.00	42,848.69	0.00	93,064.51
OPERATION & MAINTENANCE SVC TOTAL	187,866.82	0.00	0.00	42,848.69	0.00	230,715.51
SALARY SUPPORT STAFF/MISC COMP	0.00	110,432.00	0.00	0.00	0.00	110,432.00
EMPLOYEE BENEFITS	0.00	82,524.00	0.00	0.00	0.00	82,524.00
PURCHASED SERVICES	0.00	5,998.48	0.00	0.00	0.00	5,998.48
MATERIALS & SUPPLIES	0.00	243,106.43	0.00	0.00	0.00	243,106.43
OTHER OBJECTS	0.00	138.15	0.00	0.00	0.00	138.15
OTHER FUND USES	0.00	42,827.61	0.00	0.00	0.00	42,827.61
AUXILLARY SERVICES TOTAL	0.00	485,026.67	0.00	0.00	0.00	485,026.67
SALARY - CERTIFICATED STAFF	0.00	38,342.00	0.00	0.00	0.00	38,342.00
SALARY SUPPORT STAFF/MISC COMP	0.00	1,125.00	0.00	0.00	0.00	1,125.00
EMPLOYEE BENEFITS	0.00	17,374.00	0.00	0.00	0.00	17,374.00
MATERIALS & SUPPLIES	299.00	6,051.74	0.00	0.00	0.00	6,350.74
OTHER FUND USES	0.00	10,150.73	0.00	0.00	0.00	10,150.73
OTHER EXPENDITURES TOTAL	299.00	73,043.47	0.00	0.00	0.00	73,342.47
0790 WHITLEY ES TOTAL	2,140,784.82	808,731.62	0.00	42,848.69	3,571.43	2,995,936.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,226,268.00	50,644.00	0.00	0.00	0.00	2,276,912.00
SALARY SUPPORT STAFF/MISC COMP	122,504.00	100,860.00	0.00	0.00	0.00	223,364.00
EMPLOYEE BENEFITS	917,455.00	86,103.00	0.00	0.00	0.00	1,003,558.00
PURCHASED SERVICES	0.00	76,438.57	0.00	0.00	5,240.76	81,679.33
MATERIALS & SUPPLIES	25,731.00	49,148.25	0.00	0.00	271.50	75,150.75
OTHER OBJECTS	0.00	0.00	0.00	0.00	140.10	140.10
INSTRUCTIONAL SVCS TOTAL	3,291,958.00	363,193.82	0.00	0.00	5,652.36	3,660,804.18
SALARY - CERTIFICATED STAFF	727,512.00	36,143.00	0.00	0.00	0.00	763,655.00
SALARY SUPPORT STAFF/MISC COMP	165,423.00	43,751.00	0.00	0.00	0.00	209,174.00
EMPLOYEE BENEFITS	327,577.00	27,968.00	0.00	0.00	0.00	355,545.00
PURCHASED SERVICES	1,092.00	1,000.00	0.00	0.00	0.00	2,092.00
MATERIALS & SUPPLIES	891.00	3,158.00	0.00	0.00	20,706.03	24,755.03
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,223,995.00	112,020.00	0.00	0.00	20,706.03	1,356,721.03
SALARY SUPPORT STAFF/MISC COMP	232,871.00	0.00	0.00	0.00	0.00	232,871.00
EMPLOYEE BENEFITS	161,075.00	0.00	0.00	0.00	0.00	161,075.00
PURCHASED SERVICES	196,124.96	0.00	0.00	24,531.86	0.00	220,656.82
OPERATION & MAINTENANCE SVC TOTAL	590,070.96	0.00	0.00	24,531.86	0.00	614,602.82
SALARY SUPPORT STAFF/MISC COMP	0.00	190,272.00	0.00	0.00	0.00	190,272.00
EMPLOYEE BENEFITS	0.00	143,084.00	0.00	0.00	0.00	143,084.00
PURCHASED SERVICES	0.00	4,582.82	0.00	0.00	0.00	4,582.82
MATERIALS & SUPPLIES	0.00	193,271.51	0.00	0.00	0.00	193,271.51
OTHER OBJECTS	0.00	109.83	0.00	0.00	0.00	109.83
OTHER FUND USES	0.00	34,048.28	0.00	0.00	0.00	34,048.28
AUXILLARY SERVICES TOTAL	0.00	565,368.44	0.00	0.00	0.00	565,368.44
SALARY SUPPORT STAFF/MISC COMP	0.00	12,531.00	0.00	0.00	0.00	12,531.00
EMPLOYEE BENEFITS	0.00	2,469.00	0.00	0.00	0.00	2,469.00
MATERIALS & SUPPLIES	0.00	1,512.50	0.00	0.00	0.00	1,512.50
OTHER OBJECTS	0.00	0.00	0.00	0.00	625.00	625.00
OTHER FUND USES	0.00	25,878.87	0.00	0.00	1,630.33	27,509.20
OTHER EXPENDITURES TOTAL	0.00	42,391.37	0.00	0.00	2,255.33	44,646.70
0800 WILLIAMSON HS TOTAL	5,106,023.96	1,082,973.63	0.00	24,531.86	28,613.72	6,242,143.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,714,526.00	38,342.00	0.00	0.00	0.00	1,752,868.00
SALARY SUPPORT STAFF/MISC COMP	41,213.00	66,474.00	0.00	0.00	0.00	107,687.00
EMPLOYEE BENEFITS	708,673.00	59,047.00	0.00	0.00	0.00	767,720.00
PURCHASED SERVICES	0.00	37,381.30	0.00	0.00	2,322.18	39,703.48
MATERIALS & SUPPLIES	17,949.00	88,625.24	0.00	0.00	2,672.88	109,247.12
OTHER OBJECTS	0.00	1,238.19	0.00	0.00	124.94	1,363.13
INSTRUCTIONAL SVCS TOTAL	2,482,361.00	291,107.73	0.00	0.00	5,120.00	2,778,588.73
SALARY - CERTIFICATED STAFF	315,262.00	0.00	0.00	0.00	0.00	315,262.00
SALARY SUPPORT STAFF/MISC COMP	46,231.00	2,321.00	0.00	0.00	0.00	48,552.00
EMPLOYEE BENEFITS	139,372.00	179.00	0.00	0.00	0.00	139,551.00
PURCHASED SERVICES	0.00	20,120.24	0.00	0.00	100.00	20,220.24
MATERIALS & SUPPLIES	871.66	6,729.80	0.00	0.00	868.03	8,469.49
OTHER OBJECTS	0.00	745.80	0.00	0.00	1,290.04	2,035.84
INSTRUCTIONAL SUPPORT SVC TOTAL	501,736.66	30,095.84	0.00	0.00	2,258.07	534,090.57
SALARY SUPPORT STAFF/MISC COMP	78,810.00	163.00	0.00	0.00	0.00	78,973.00
EMPLOYEE BENEFITS	53,924.00	32.00	0.00	0.00	0.00	53,956.00
PURCHASED SERVICES	120,787.05	0.00	0.00	56,562.10	0.00	177,349.15
OPERATION & MAINTENANCE SVC TOTAL	253,521.05	195.00	0.00	56,562.10	0.00	310,278.15
SALARY SUPPORT STAFF/MISC COMP	0.00	125,348.00	0.00	0.00	0.00	125,348.00
EMPLOYEE BENEFITS	0.00	91,893.00	0.00	0.00	0.00	91,893.00
PURCHASED SERVICES	0.00	5,645.13	0.00	0.00	0.00	5,645.13
MATERIALS & SUPPLIES	0.00	238,072.83	0.00	0.00	0.00	238,072.83
OTHER OBJECTS	0.00	135.29	0.00	0.00	0.00	135.29
OTHER FUND USES	0.00	41,940.85	0.00	0.00	0.00	41,940.85
AUXILLARY SERVICES TOTAL	0.00	503,035.10	0.00	0.00	0.00	503,035.10
SALARY - CERTIFICATED STAFF	0.00	110,722.00	0.00	0.00	0.00	110,722.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,765.00	0.00	0.00	0.00	5,765.00
EMPLOYEE BENEFITS	0.00	42,148.00	0.00	0.00	0.00	42,148.00
MATERIALS & SUPPLIES	0.00	1,705.19	0.00	0.00	0.00	1,705.19
OTHER FUND USES	0.00	25,767.53	0.00	0.00	578.98	26,346.51
OTHER EXPENDITURES TOTAL	0.00	186,107.72	0.00	0.00	578.98	186,686.70
0810 WILMER ES TOTAL	3,237,618.71	1,010,541.39	0.00	56,562.10	7,957.05	4,312,679.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	60,000.00	0.00	0.00	0.00	60,000.00
MATERIALS & SUPPLIES	0.00	10,475.00	0.00	0.00	0.00	10,475.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	70,475.00	0.00	0.00	0.00	70,475.00
0816 STRICKLAND YOUTH CENTER TOTAL	0.00	70,475.00	0.00	0.00	0.00	70,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,966,415.00	55,319.00	0.00	0.00	0.00	2,021,734.00
SALARY SUPPORT STAFF/MISC COMP	61,098.00	22,335.00	0.00	0.00	0.00	83,433.00
EMPLOYEE BENEFITS	805,216.00	34,498.00	0.00	0.00	0.00	839,714.00
PURCHASED SERVICES	0.00	78,046.89	0.00	0.00	3,475.63	81,522.52
MATERIALS & SUPPLIES	18,834.00	81,942.17	0.00	0.00	8,232.81	109,008.98
OTHER OBJECTS	0.00	1,618.13	0.00	0.00	0.00	1,618.13
INSTRUCTIONAL SVCS TOTAL	2,851,563.00	273,759.19	0.00	0.00	11,708.44	3,137,030.63
SALARY - CERTIFICATED STAFF	281,391.00	0.00	0.00	0.00	0.00	281,391.00
SALARY SUPPORT STAFF/MISC COMP	62,156.00	30,162.00	0.00	0.00	0.00	92,318.00
EMPLOYEE BENEFITS	130,077.00	14,655.00	0.00	0.00	0.00	144,732.00
PURCHASED SERVICES	0.00	19,469.73	0.00	0.00	0.00	19,469.73
MATERIALS & SUPPLIES	946.00	7,953.93	0.00	0.00	0.00	8,899.93
OTHER OBJECTS	2,752.00	705.00	0.00	0.00	0.00	3,457.00
INSTRUCTIONAL SUPPORT SVC TOTAL	477,322.00	72,945.66	0.00	0.00	0.00	550,267.66
SALARY SUPPORT STAFF/MISC COMP	74,704.00	0.00	0.00	0.00	0.00	74,704.00
EMPLOYEE BENEFITS	53,118.00	0.00	0.00	0.00	0.00	53,118.00
PURCHASED SERVICES	154,722.08	0.00	0.00	59,103.72	0.00	213,825.80
OPERATION & MAINTENANCE SVC TOTAL	282,544.08	0.00	0.00	59,103.72	0.00	341,647.80
SALARY SUPPORT STAFF/MISC COMP	0.00	135,177.00	0.00	0.00	0.00	135,177.00
EMPLOYEE BENEFITS	0.00	103,432.00	0.00	0.00	0.00	103,432.00
PURCHASED SERVICES	0.00	8,160.44	0.00	0.00	0.00	8,160.44
MATERIALS & SUPPLIES	0.00	344,151.82	0.00	0.00	0.00	344,151.82
OTHER OBJECTS	0.00	195.57	0.00	0.00	0.00	195.57
OTHER FUND USES	0.00	60,628.59	0.00	0.00	0.00	60,628.59
AUXILLARY SERVICES TOTAL	0.00	651,745.42	0.00	0.00	0.00	651,745.42
SALARY SUPPORT STAFF/MISC COMP	0.00	5,180.00	0.00	0.00	0.00	5,180.00
EMPLOYEE BENEFITS	0.00	1,020.00	0.00	0.00	0.00	1,020.00
MATERIALS & SUPPLIES	0.00	8,651.85	0.00	0.00	0.00	8,651.85
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,422.01	1,422.01
OTHER FUND USES	0.00	58,137.32	0.00	0.00	0.00	58,137.32
OTHER EXPENDITURES TOTAL	0.00	72,989.17	0.00	0.00	1,422.01	74,411.18
0859 HASKEW ES TOTAL	3,611,429.08	1,071,439.44	0.00	59,103.72	13,130.45	4,755,102.69

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 3001 WILMER HALL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	32,516.00	0.00	0.00	0.00	32,516.00
OTHER EXPENDITURES TOTAL	0.00	32,516.00	0.00	0.00	0.00	32,516.00
3001 WILMER HALL TOTAL	0.00	32,516.00	0.00	0.00	0.00	32,516.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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 2017

COST CENTER: 5160 REGIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,044,350.00	162,711.00	0.00	0.00	0.00	1,207,061.00
SALARY SUPPORT STAFF/MISC COMP	37,110.00	470,341.00	0.00	0.00	0.00	507,451.00
EMPLOYEE BENEFITS	430,588.00	326,311.00	0.00	0.00	0.00	756,899.00
PURCHASED SERVICES	21,600.00	161.25	0.00	0.00	0.00	21,761.25
MATERIALS & SUPPLIES	49,444.00	825.00	0.00	0.00	0.00	50,269.00
INSTRUCTIONAL SVCS TOTAL	1,583,092.00	960,349.25	0.00	0.00	0.00	2,543,441.25
SALARY - CERTIFICATED STAFF	114,120.00	158,693.00	0.00	0.00	0.00	272,813.00
SALARY SUPPORT STAFF/MISC COMP	39,898.00	0.00	0.00	0.00	0.00	39,898.00
EMPLOYEE BENEFITS	54,341.00	60,063.00	0.00	0.00	0.00	114,404.00
PURCHASED SERVICES	92,250.00	189.30	0.00	0.00	7,382.51	99,821.81
MATERIALS & SUPPLIES	1,150.00	1,643.90	0.00	0.00	68.43	2,862.33
OTHER OBJECTS	0.00	354.66	0.00	0.00	0.00	354.66
INSTRUCTIONAL SUPPORT SVC TOTAL	301,759.00	220,943.86	0.00	0.00	7,450.94	530,153.80
SALARY SUPPORT STAFF/MISC COMP	37,805.00	0.00	0.00	0.00	0.00	37,805.00
EMPLOYEE BENEFITS	26,646.00	0.00	0.00	0.00	0.00	26,646.00
PURCHASED SERVICES	22,166.35	0.00	0.00	9,019.95	0.00	31,186.30
OPERATION & MAINTENANCE SVC TOTAL	86,617.35	0.00	0.00	9,019.95	0.00	95,637.30
SALARY SUPPORT STAFF/MISC COMP	836.00	63,487.00	0.00	0.00	0.00	64,323.00
EMPLOYEE BENEFITS	164.00	57,438.00	0.00	0.00	0.00	57,602.00
AUXILLARY SERVICES TOTAL	1,000.00	120,925.00	0.00	0.00	0.00	121,925.00
SALARY SUPPORT STAFF/MISC COMP	0.00	61,766.00	0.00	0.00	0.00	61,766.00
EMPLOYEE BENEFITS	0.00	40,967.00	0.00	0.00	0.00	40,967.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	703.13	703.13
OTHER FUND USES	0.00	8,675.37	0.00	0.00	1,301.61	9,976.98
OTHER EXPENDITURES TOTAL	0.00	111,408.37	0.00	0.00	2,004.74	113,413.11
5160 REGIONAL TOTAL	1,972,468.35	1,413,626.48	0.00	9,019.95	9,455.68	3,404,570.46

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	671,139.00	0.00	0.00	0.00	0.00	671,139.00
EMPLOYEE BENEFITS	266,615.00	0.00	0.00	0.00	0.00	266,615.00
PURCHASED SERVICES	0.00	426.34	0.00	0.00	430.00	856.34
MATERIALS & SUPPLIES	15,594.00	65,166.37	0.00	0.00	0.00	80,760.37
CAPITAL OUTLAY	0.00	25,000.00	0.00	0.00	0.00	25,000.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	7,824.09	7,824.09
INSTRUCTIONAL SVCS TOTAL	953,348.00	90,592.71	0.00	0.00	8,254.09	1,052,194.80
SALARY - CERTIFICATED STAFF	151,769.00	0.00	0.00	0.00	0.00	151,769.00
SALARY SUPPORT STAFF/MISC COMP	68,339.00	0.00	0.00	0.00	0.00	68,339.00
EMPLOYEE BENEFITS	81,761.00	0.00	0.00	0.00	0.00	81,761.00
PURCHASED SERVICES	1,024.00	794.45	0.00	0.00	0.00	1,818.45
MATERIALS & SUPPLIES	350.00	10,291.85	0.00	0.00	17,568.96	28,210.81
OTHER OBJECTS	0.00	930.00	0.00	0.00	708.75	1,638.75
INSTRUCTIONAL SUPPORT SVC TOTAL	303,243.00	12,016.30	0.00	0.00	18,277.71	333,537.01
SALARY SUPPORT STAFF/MISC COMP	69,656.00	0.00	0.00	0.00	0.00	69,656.00
EMPLOYEE BENEFITS	42,524.00	0.00	0.00	0.00	0.00	42,524.00
PURCHASED SERVICES	61,066.54	0.00	0.00	18,226.49	0.00	79,293.03
MATERIALS & SUPPLIES	0.00	25.00	0.00	0.00	0.00	25.00
OPERATION & MAINTENANCE SVC TOTAL	173,246.54	25.00	0.00	18,226.49	0.00	191,498.03
MATERIALS & SUPPLIES	0.00	9,707.91	0.00	0.00	0.00	9,707.91
OTHER FUND USES	0.00	16,976.47	0.00	0.00	124.20	17,100.67
OTHER EXPENDITURES TOTAL	0.00	26,684.38	0.00	0.00	124.20	26,808.58
6000 FAULKNER VOCATIONAL TOTAL	1,429,837.54	129,318.39	0.00	18,226.49	26,656.00	1,604,038.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	668,195.00	0.00	0.00	0.00	0.00	668,195.00
EMPLOYEE BENEFITS	266,039.00	0.00	0.00	0.00	0.00	266,039.00
PURCHASED SERVICES	0.00	8,404.24	0.00	0.00	6,029.63	14,433.87
MATERIALS & SUPPLIES	14,934.00	114,635.73	0.00	0.00	0.00	129,569.73
CAPITAL OUTLAY	0.00	12,000.00	0.00	0.00	0.00	12,000.00
OTHER OBJECTS	0.00	6,994.29	0.00	0.00	6,723.58	13,717.87
INSTRUCTIONAL SVCS TOTAL	949,168.00	142,034.26	0.00	0.00	12,753.21	1,103,955.47
SALARY - CERTIFICATED STAFF	172,221.00	0.00	0.00	0.00	0.00	172,221.00
SALARY SUPPORT STAFF/MISC COMP	60,078.00	0.00	0.00	0.00	0.00	60,078.00
EMPLOYEE BENEFITS	84,162.00	0.00	0.00	0.00	0.00	84,162.00
PURCHASED SERVICES	1,088.00	949.28	0.00	0.00	1,608.14	3,645.42
MATERIALS & SUPPLIES	374.00	1,962.84	0.00	0.00	2,575.40	4,912.24
OTHER OBJECTS	0.00	2,375.20	0.00	0.00	0.00	2,375.20
INSTRUCTIONAL SUPPORT SVC TOTAL	317,923.00	5,287.32	0.00	0.00	4,183.54	327,393.86
SALARY SUPPORT STAFF/MISC COMP	61,252.00	0.00	0.00	0.00	0.00	61,252.00
EMPLOYEE BENEFITS	40,868.00	0.00	0.00	0.00	0.00	40,868.00
PURCHASED SERVICES	41,286.19	0.00	0.00	27,818.37	0.00	69,104.56
MATERIALS & SUPPLIES	0.00	918.75	0.00	0.00	0.00	918.75
OPERATION & MAINTENANCE SVC TOTAL	143,406.19	918.75	0.00	27,818.37	0.00	172,143.31
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	11,153.38	11,153.38
OTHER FUND USES	0.00	9,374.07	0.00	0.00	8,500.63	17,874.70
OTHER EXPENDITURES TOTAL	0.00	9,374.07	0.00	0.00	19,654.01	29,028.08
6020 BRYANT VOCATIONAL TOTAL	1,410,497.19	157,614.40	0.00	27,818.37	36,590.76	1,632,520.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	4,196,751.83	0.00	4,196,751.83
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	4,196,751.83	0.00	4,196,751.83
7047 CALCEDEAVER NEW TOTAL	0.00	0.00	0.00	4,196,751.83	0.00	4,196,751.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7051 CITRONELLE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	1,738,037.23	0.00	1,738,037.23
CAPITAL OUTLAY	0.00	0.00	0.00	17,671,091.15	0.00	17,671,091.15
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	19,409,128.38	0.00	19,409,128.38
7051 CITRONELLE TOTAL	0.00	0.00	0.00	19,409,128.38	0.00	19,409,128.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7052 LOTT

<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	816,035.00	0.00	816,035.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,306,886.35	0.00	1,306,886.35
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,122,921.35	0.00	2,122,921.35
7052 LOTT TOTAL	0.00	0.00	0.00	2,122,921.35	0.00	2,122,921.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	21,688.00	0.00	21,688.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,171,200.80	0.00	1,171,200.80
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,192,888.80	0.00	1,192,888.80
7053 DAUPHIN ISLAND TOTAL	0.00	0.00	0.00	1,192,888.80	0.00	1,192,888.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	893,078.00	0.00	893,078.00
CAPITAL OUTLAY	0.00	0.00	0.00	13,786,874.60	0.00	13,786,874.60
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	14,679,952.60	0.00	14,679,952.60
7054 CHASTANG/BRAZIER TOTAL	0.00	0.00	0.00	14,679,952.60	0.00	14,679,952.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7055 PHILLIPS PREP

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	1,093,943.50	0.00	1,093,943.50
CAPITAL OUTLAY	0.00	0.00	0.00	8,063,671.76	0.00	8,063,671.76
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	9,157,615.26	0.00	9,157,615.26
7055 PHILLIPS PREP TOTAL	0.00	0.00	0.00	9,157,615.26	0.00	9,157,615.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	977,946.00	0.00	977,946.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,788,033.50	0.00	1,788,033.50
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,765,979.50	0.00	2,765,979.50
7056 EANES TOTAL	0.00	0.00	0.00	2,765,979.50	0.00	2,765,979.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7057 BARTON ACADEMY RENOVATION

<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	56,755.00	0.00	56,755.00
CAPITAL OUTLAY	0.00	0.00	0.00	177,225.92	0.00	177,225.92
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	233,980.92	0.00	233,980.92
7057 BARTON ACADEMY RENOVATION TOTAL	0.00	0.00	0.00	233,980.92	0.00	233,980.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	457,085.15	0.00	457,085.15
CAPITAL OUTLAY	0.00	0.00	0.00	5,501,241.65	0.00	5,501,241.65
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	5,958,326.80	0.00	5,958,326.80
7058 TANNER WILLIAMS TOTAL	0.00	0.00	0.00	5,958,326.80	0.00	5,958,326.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7059 BURNS

<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	66,726.00	0.00	66,726.00
CAPITAL OUTLAY	0.00	0.00	0.00	826,117.33	0.00	826,117.33
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	892,843.33	0.00	892,843.33
7059 BURNS TOTAL	0.00	0.00	0.00	892,843.33	0.00	892,843.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7060 LEFLORE

<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	331,256.65	0.00	331,256.65
CAPITAL OUTLAY	0.00	0.00	0.00	1,339,963.75	0.00	1,339,963.75
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,671,220.40	0.00	1,671,220.40
7060 LEFLORE TOTAL	0.00	0.00	0.00	1,671,220.40	0.00	1,671,220.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	23,581.46	0.00	23,581.46
CAPITAL OUTLAY	0.00	0.00	0.00	357,057.46	0.00	357,057.46
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	380,638.92	0.00	380,638.92
7061 WILLIAMSON TOTAL	0.00	0.00	0.00	380,638.92	0.00	380,638.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	42,034.50	0.00	42,034.50
CAPITAL OUTLAY	0.00	0.00	0.00	13,842.85	0.00	13,842.85
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	55,877.35	0.00	55,877.35
7062 INDIAN SPRINGS TOTAL	0.00	0.00	0.00	55,877.35	0.00	55,877.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	0.00	0.00	0.00	32,336.00	0.00	32,336.00
CAPITAL OUTLAY	0.00	0.00	0.00	1,148,895.11	0.00	1,148,895.11
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	1,181,231.11	0.00	1,181,231.11
7063 ORCHARD TOTAL	0.00	0.00	0.00	1,181,231.11	0.00	1,181,231.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7064 GRANT REROOFING

<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	29,879.00	0.00	29,879.00
CAPITAL OUTLAY	0.00	0.00	0.00	892,974.94	0.00	892,974.94
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	922,853.94	0.00	922,853.94
7064 GRANT REROOFING TOTAL	0.00	0.00	0.00	922,853.94	0.00	922,853.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7065 HALL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	0.00	0.00	37,117.41	0.00	37,117.41
CAPITAL OUTLAY	0.00	0.00	0.00	121,380.03	0.00	121,380.03
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	158,497.44	0.00	158,497.44
7065 HALL TOTAL	0.00	0.00	0.00	158,497.44	0.00	158,497.44

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7066 ST ELMO

<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	35,127.80	0.00	35,127.80
CAPITAL OUTLAY	0.00	0.00	0.00	353,787.50	0.00	353,787.50
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	388,915.30	0.00	388,915.30
7066 ST ELMO TOTAL	0.00	0.00	0.00	388,915.30	0.00	388,915.30

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7067 BURROUGHS

<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	30,755.00	0.00	30,755.00
CAPITAL OUTLAY	0.00	0.00	0.00	700,776.36	0.00	700,776.36
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	731,531.36	0.00	731,531.36
7067 BURROUGHS TOTAL	0.00	0.00	0.00	731,531.36	0.00	731,531.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7068 ROBBINS

<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	44,563.80	0.00	44,563.80
CAPITAL OUTLAY	0.00	0.00	0.00	582,579.86	0.00	582,579.86
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	627,143.66	0.00	627,143.66
7068 ROBBINS TOTAL	0.00	0.00	0.00	627,143.66	0.00	627,143.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7069 MURPHY PHASE 4 & 5

<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	540,000.00	0.00	540,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	11,567,863.64	0.00	11,567,863.64
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	12,107,863.64	0.00	12,107,863.64
7069 MURPHY PHASE 4 & 5 TOTAL	0.00	0.00	0.00	12,107,863.64	0.00	12,107,863.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7073 OROURKE CANOPY

<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	9,315.99	0.00	9,315.99
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	9,315.99	0.00	9,315.99
7073 OROURKE CANOPY TOTAL	0.00	0.00	0.00	9,315.99	0.00	9,315.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7075 GRIGGS HVAC

<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	200,000.00	0.00	200,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
7075 GRIGGS HVAC TOTAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 7076 DODGE HVAC

<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	300,000.00	0.00	300,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00
7076 DODGE HVAC TOTAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	49,465.37	0.00	0.00	0.00	0.00	49,465.37
MATERIALS & SUPPLIES	125,500.00	0.00	0.00	0.00	0.00	125,500.00
INSTRUCTIONAL SVCS TOTAL	174,965.37	0.00	0.00	0.00	0.00	174,965.37
7999 UNAL SCHO COSTS TOTAL	174,965.37	0.00	0.00	0.00	0.00	174,965.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8100 CURRICULUM & INSTRUCTION

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	47,620.00	0.00	0.00	0.00	47,620.00
EMPLOYEE BENEFITS	0.00	9,380.00	0.00	0.00	0.00	9,380.00
PURCHASED SERVICES	0.00	20,999.00	0.00	0.00	0.00	20,999.00
MATERIALS & SUPPLIES	0.00	11,005.08	0.00	0.00	0.00	11,005.08
INSTRUCTIONAL SVCS TOTAL	0.00	89,004.08	0.00	0.00	0.00	89,004.08
SALARY - CERTIFICATED STAFF	2,254,502.00	0.00	0.00	0.00	0.00	2,254,502.00
SALARY SUPPORT STAFF/MISC COMP	197,703.00	15,904.00	0.00	0.00	0.00	213,607.00
EMPLOYEE BENEFITS	934,284.00	3,135.00	0.00	0.00	0.00	937,419.00
PURCHASED SERVICES	3,450.00	16,975.00	0.00	0.00	0.00	20,425.00
MATERIALS & SUPPLIES	244,004.00	32,943.00	0.00	0.00	0.00	276,947.00
OTHER OBJECTS	2,334.00	965.00	0.00	0.00	0.00	3,299.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,636,277.00	69,922.00	0.00	0.00	0.00	3,706,199.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,177.00	0.00	0.00	0.00	4,177.00
EMPLOYEE BENEFITS	0.00	824.00	0.00	0.00	0.00	824.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	5,001.00	0.00	0.00	0.00	5,001.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,708.00	0.00	0.00	0.00	16,708.00
EMPLOYEE BENEFITS	0.00	3,292.00	0.00	0.00	0.00	3,292.00
PURCHASED SERVICES	0.00	21,000.00	0.00	0.00	0.00	21,000.00
AUXILLARY SERVICES TOTAL	0.00	41,000.00	0.00	0.00	0.00	41,000.00
SALARY SUPPORT STAFF/MISC COMP	120,333.00	0.00	0.00	0.00	0.00	120,333.00
EMPLOYEE BENEFITS	52,505.00	0.00	0.00	0.00	0.00	52,505.00
GENERAL ADMINISTRATIVE SVC TOTAL	172,838.00	0.00	0.00	0.00	0.00	172,838.00
8100 CURRICULUM & INSTRUCTION TOTAL	3,809,115.00	204,927.08	0.00	0.00	0.00	4,014,042.08

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	117,780.00	37,143.00	0.00	0.00	0.00	154,923.00
EMPLOYEE BENEFITS	52,002.00	2,857.00	0.00	0.00	0.00	54,859.00
PURCHASED SERVICES	10,000.00	130,000.00	0.00	0.00	0.00	140,000.00
MATERIALS & SUPPLIES	228,340.00	272,850.00	0.00	0.00	0.00	501,190.00
INSTRUCTIONAL SVCS TOTAL	408,122.00	442,850.00	0.00	0.00	0.00	850,972.00
SALARY - CERTIFICATED STAFF	195,236.00	0.00	0.00	0.00	0.00	195,236.00
SALARY SUPPORT STAFF/MISC COMP	5,000.00	41,770.00	0.00	0.00	0.00	46,770.00
EMPLOYEE BENEFITS	68,246.00	8,230.00	0.00	0.00	0.00	76,476.00
PURCHASED SERVICES	74,637.00	216,500.00	0.00	0.00	0.00	291,137.00
MATERIALS & SUPPLIES	24,783.00	0.00	0.00	0.00	0.00	24,783.00
INSTRUCTIONAL SUPPORT SVC TOTAL	367,902.00	266,500.00	0.00	0.00	0.00	634,402.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,355.00	0.00	0.00	0.00	8,355.00
EMPLOYEE BENEFITS	0.00	1,645.00	0.00	0.00	0.00	1,645.00
PURCHASED SERVICES	27,514.00	13,247.50	0.00	0.00	0.00	40,761.50
AUXILLARY SERVICES TOTAL	27,514.00	23,247.50	0.00	0.00	0.00	50,761.50
SALARY - CERTIFICATED STAFF	264,617.00	0.00	0.00	0.00	0.00	264,617.00
SALARY SUPPORT STAFF/MISC COMP	119,183.00	0.00	0.00	0.00	0.00	119,183.00
EMPLOYEE BENEFITS	133,209.00	0.00	0.00	0.00	0.00	133,209.00
OTHER FUND USES	0.00	29,364.50	0.00	0.00	0.00	29,364.50
GENERAL ADMINISTRATIVE SVC TOTAL	517,009.00	29,364.50	0.00	0.00	0.00	546,373.50
8101 CAREER TECHNICAL TOTAL	1,320,547.00	761,962.00	0.00	0.00	0.00	2,082,509.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	5,686.08	0.00	0.00	392.91	6,078.99
MATERIALS & SUPPLIES	1,752.00	4,940.56	0.00	0.00	3,912.00	10,604.56
INSTRUCTIONAL SVCS TOTAL	1,752.00	10,626.64	0.00	0.00	4,304.91	16,683.55
SALARY - CERTIFICATED STAFF	243,181.00	0.00	0.00	0.00	0.00	243,181.00
SALARY SUPPORT STAFF/MISC COMP	110,293.00	14,090.00	0.00	0.00	0.00	124,383.00
EMPLOYEE BENEFITS	127,234.00	1,083.00	0.00	0.00	0.00	128,317.00
PURCHASED SERVICES	2,730.00	23,033.88	0.00	0.00	0.00	25,763.88
MATERIALS & SUPPLIES	8,088.00	20,854.46	0.00	0.00	3,300.78	32,243.24
OTHER OBJECTS	2,256.00	3,836.20	0.00	0.00	0.00	6,092.20
INSTRUCTIONAL SUPPORT SVC TOTAL	493,782.00	62,897.54	0.00	0.00	3,300.78	559,980.32
SALARY SUPPORT STAFF/MISC COMP	50,704.00	0.00	0.00	0.00	0.00	50,704.00
EMPLOYEE BENEFITS	29,190.00	0.00	0.00	0.00	0.00	29,190.00
PURCHASED SERVICES	21,621.92	4,258.21	0.00	11,953.39	0.00	37,833.52
MATERIALS & SUPPLIES	4,000.00	550.38	0.00	0.00	0.00	4,550.38
OPERATION & MAINTENANCE SVC TOTAL	105,515.92	4,808.59	0.00	11,953.39	0.00	122,277.90
SALARY SUPPORT STAFF/MISC COMP	0.00	1,921.00	0.00	0.00	0.00	1,921.00
EMPLOYEE BENEFITS	0.00	379.00	0.00	0.00	0.00	379.00
PURCHASED SERVICES	0.00	2,250.00	0.00	0.00	0.00	2,250.00
AUXILLARY SERVICES TOTAL	0.00	4,550.00	0.00	0.00	0.00	4,550.00
MATERIALS & SUPPLIES	884.99	0.00	0.00	0.00	0.00	884.99
OTHER FUND USES	0.00	1,559.82	0.00	0.00	0.00	1,559.82
GENERAL ADMINISTRATIVE SVC TOTAL	884.99	1,559.82	0.00	0.00	0.00	2,444.81
OTHER FUND USES	0.00	7,761.53	0.00	0.00	20,906.71	28,668.24
OTHER EXPENDITURES TOTAL	0.00	7,761.53	0.00	0.00	20,906.71	28,668.24
8103 ENVIRONMENTAL CENTER TOTAL	601,934.91	92,204.12	0.00	11,953.39	28,512.40	734,604.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	324.00	0.00	0.00	0.00	0.00	324.00
MATERIALS & SUPPLIES	15,094.00	0.00	0.00	0.00	0.00	15,094.00
INSTRUCTIONAL SUPPORT SVC TOTAL	15,418.00	0.00	0.00	0.00	0.00	15,418.00
8104 MAGNET PROGRAM TOTAL	15,418.00	0.00	0.00	0.00	0.00	15,418.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8106 ROTC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	14,199.00	0.00	0.00	0.00	14,199.00
EMPLOYEE BENEFITS	0.00	2,797.00	0.00	0.00	0.00	2,797.00
PURCHASED SERVICES	0.00	35,067.55	0.00	0.00	0.00	35,067.55
MATERIALS & SUPPLIES	17,143.00	500.00	0.00	0.00	0.00	17,643.00
INSTRUCTIONAL SVCS TOTAL	17,143.00	52,563.55	0.00	0.00	0.00	69,706.55
SALARY - CERTIFICATED STAFF	90,888.00	75,497.00	0.00	0.00	0.00	166,385.00
SALARY SUPPORT STAFF/MISC COMP	80,600.00	37,916.00	0.00	0.00	0.00	118,516.00
EMPLOYEE BENEFITS	58,551.00	35,974.00	0.00	0.00	0.00	94,525.00
PURCHASED SERVICES	35,538.00	3,000.00	0.00	0.00	0.00	38,538.00
MATERIALS & SUPPLIES	3,600.00	0.00	0.00	0.00	56,309.10	59,909.10
INSTRUCTIONAL SUPPORT SVC TOTAL	269,177.00	152,387.00	0.00	0.00	56,309.10	477,873.10
SALARY SUPPORT STAFF/MISC COMP	0.00	2,005.00	0.00	0.00	0.00	2,005.00
EMPLOYEE BENEFITS	0.00	395.00	0.00	0.00	0.00	395.00
PURCHASED SERVICES	20,000.00	1,716.00	0.00	0.00	0.00	21,716.00
AUXILLARY SERVICES TOTAL	20,000.00	4,116.00	0.00	0.00	0.00	24,116.00
8106 ROTC TOTAL	306,320.00	209,066.55	0.00	0.00	56,309.10	571,695.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	257,789.00	0.00	0.00	0.00	0.00	257,789.00
EMPLOYEE BENEFITS	117,983.00	0.00	0.00	0.00	0.00	117,983.00
INSTRUCTIONAL SUPPORT SVC TOTAL	375,772.00	0.00	0.00	0.00	0.00	375,772.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OPERATION & MAINTENANCE SVC TOTAL	300.00	0.00	0.00	0.00	0.00	300.00
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	486,072.00	0.00	0.00	0.00	0.00	486,072.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8113 TEXTBOOKS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	3,077,887.00	0.00	0.00	0.00	0.00	3,077,887.00
INSTRUCTIONAL SVCS TOTAL	3,077,887.00	0.00	0.00	0.00	0.00	3,077,887.00
PURCHASED SERVICES	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	750.00	0.00	0.00	0.00	0.00	750.00
SALARY SUPPORT STAFF/MISC COMP	71,465.00	0.00	0.00	0.00	0.00	71,465.00
EMPLOYEE BENEFITS	33,279.00	0.00	0.00	0.00	0.00	33,279.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
MATERIALS & SUPPLIES	233,800.00	0.00	0.00	0.00	0.00	233,800.00
GENERAL ADMINISTRATIVE SVC TOTAL	340,544.00	0.00	0.00	0.00	0.00	340,544.00
8113 TEXTBOOKS TOTAL	3,419,181.00	0.00	0.00	0.00	0.00	3,419,181.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	81,263.00	0.00	0.00	0.00	0.00	81,263.00
SALARY SUPPORT STAFF/MISC COMP	41,965.00	0.00	0.00	0.00	0.00	41,965.00
EMPLOYEE BENEFITS	43,476.00	0.00	0.00	0.00	0.00	43,476.00
PURCHASED SERVICES	3,375.00	0.00	0.00	0.00	0.00	3,375.00
MATERIALS & SUPPLIES	196,200.00	0.00	0.00	0.00	0.00	196,200.00
OTHER OBJECTS	535.50	0.00	0.00	0.00	0.00	535.50
INSTRUCTIONAL SUPPORT SVC TOTAL	366,814.50	0.00	0.00	0.00	0.00	366,814.50
8114 LIBRARY/MED CTR TOTAL	366,814.50	0.00	0.00	0.00	0.00	366,814.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	77,396.00	0.00	0.00	0.00	0.00	77,396.00
SALARY SUPPORT STAFF/MISC COMP	5,000.00	0.00	0.00	0.00	0.00	5,000.00
EMPLOYEE BENEFITS	25,832.00	0.00	0.00	0.00	0.00	25,832.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00	34,700.00	34,700.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	15,050.00	15,050.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,378.00	3,378.00
INSTRUCTIONAL SUPPORT SVC TOTAL	108,228.00	0.00	0.00	0.00	53,128.00	161,356.00
8117 TALENTS UNLIMIT TOTAL	108,228.00	0.00	0.00	0.00	53,128.00	161,356.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8119 ELEMENTARY EDUCATION

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	20,468.00	0.00	0.00	0.00	20,468.00
EMPLOYEE BENEFITS	0.00	4,032.00	0.00	0.00	0.00	4,032.00
MATERIALS & SUPPLIES	0.00	11,004.28	0.00	0.00	0.00	11,004.28
INSTRUCTIONAL SVCS TOTAL	0.00	35,504.28	0.00	0.00	0.00	35,504.28
SALARY - CERTIFICATED STAFF	186,134.00	0.00	0.00	0.00	0.00	186,134.00
SALARY SUPPORT STAFF/MISC COMP	0.00	42,650.00	0.00	0.00	0.00	42,650.00
EMPLOYEE BENEFITS	65,469.00	7,857.00	0.00	0.00	0.00	73,326.00
PURCHASED SERVICES	6,525.00	16,542.00	0.00	0.00	0.00	23,067.00
MATERIALS & SUPPLIES	21,200.00	118,700.00	0.00	0.00	0.00	139,900.00
OTHER OBJECTS	0.00	365.00	0.00	0.00	0.00	365.00
INSTRUCTIONAL SUPPORT SVC TOTAL	279,328.00	186,114.00	0.00	0.00	0.00	465,442.00
8119 ELEMENTARY EDUCATION TOTAL	279,328.00	221,618.28	0.00	0.00	0.00	500,946.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8120 SECONDARY ED

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	130,171.00	0.00	0.00	0.00	130,171.00
EMPLOYEE BENEFITS	0.00	25,644.00	0.00	0.00	0.00	25,644.00
PURCHASED SERVICES	18,896.00	0.00	0.00	0.00	0.00	18,896.00
MATERIALS & SUPPLIES	17,104.00	4,500.00	0.00	0.00	0.00	21,604.00
CAPITAL OUTLAY	8,560.00	0.00	0.00	0.00	0.00	8,560.00
INSTRUCTIONAL SVCS TOTAL	44,560.00	160,315.00	0.00	0.00	0.00	204,875.00
SALARY - CERTIFICATED STAFF	413,623.00	0.00	0.00	0.00	0.00	413,623.00
SALARY SUPPORT STAFF/MISC COMP	0.00	245,421.00	0.00	0.00	0.00	245,421.00
EMPLOYEE BENEFITS	129,484.00	38,694.00	0.00	0.00	0.00	168,178.00
PURCHASED SERVICES	36,365.00	131,602.00	0.00	0.00	0.00	167,967.00
MATERIALS & SUPPLIES	225,200.00	38,665.45	0.00	0.00	0.00	263,865.45
OTHER OBJECTS	6,678.00	800.00	0.00	0.00	0.00	7,478.00
INSTRUCTIONAL SUPPORT SVC TOTAL	811,350.00	455,182.45	0.00	0.00	0.00	1,266,532.45
PURCHASED SERVICES	149,834.00	0.00	0.00	0.00	0.00	149,834.00
OPERATION & MAINTENANCE SVC TOTAL	149,834.00	0.00	0.00	0.00	0.00	149,834.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,343.00	0.00	0.00	0.00	3,343.00
EMPLOYEE BENEFITS	0.00	657.00	0.00	0.00	0.00	657.00
PURCHASED SERVICES	10,602.00	2,000.00	0.00	0.00	0.00	12,602.00
AUXILLARY SERVICES TOTAL	10,602.00	6,000.00	0.00	0.00	0.00	16,602.00
8120 SECONDARY ED TOTAL	1,016,346.00	621,497.45	0.00	0.00	0.00	1,637,843.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8121 PSYCHOLOGICAL SVCS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
INSTRUCTIONAL SVCS TOTAL	5,000.00	0.00	0.00	0.00	0.00	5,000.00
SALARY - CERTIFICATED STAFF	1,194,169.00	0.00	0.00	0.00	0.00	1,194,169.00
SALARY SUPPORT STAFF/MISC COMP	38,654.00	0.00	0.00	0.00	0.00	38,654.00
EMPLOYEE BENEFITS	434,868.00	0.00	0.00	0.00	0.00	434,868.00
PURCHASED SERVICES	18,000.00	0.00	0.00	0.00	0.00	18,000.00
MATERIALS & SUPPLIES	36,000.00	0.00	0.00	0.00	0.00	36,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,721,691.00	0.00	0.00	0.00	0.00	1,721,691.00
SALARY SUPPORT STAFF/MISC COMP	119,657.00	0.00	0.00	0.00	0.00	119,657.00
EMPLOYEE BENEFITS	42,773.00	0.00	0.00	0.00	0.00	42,773.00
MATERIALS & SUPPLIES	2,500.00	0.00	0.00	0.00	0.00	2,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	164,930.00	0.00	0.00	0.00	0.00	164,930.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,891,621.00	0.00	0.00	0.00	0.00	1,891,621.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,437.50	0.00	0.00	0.00	0.00	1,437.50
INSTRUCTIONAL SUPPORT SVC TOTAL	1,437.50	0.00	0.00	0.00	0.00	1,437.50
SALARY - CERTIFICATED STAFF	128,545.00	0.00	0.00	0.00	0.00	128,545.00
SALARY SUPPORT STAFF/MISC COMP	38,922.00	0.00	0.00	0.00	0.00	38,922.00
EMPLOYEE BENEFITS	52,191.00	0.00	0.00	0.00	0.00	52,191.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	220,008.00	0.00	0.00	0.00	0.00	220,008.00
8127 ASST SUPT E/S P TOTAL	221,445.50	0.00	0.00	0.00	0.00	221,445.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	41,641.00	0.00	0.00	0.00	0.00	41,641.00
EMPLOYEE BENEFITS	17,804.00	0.00	0.00	0.00	0.00	17,804.00
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	61,070.00	0.00	0.00	0.00	0.00	61,070.00
SALARY - CERTIFICATED STAFF	126,164.00	0.00	0.00	0.00	0.00	126,164.00
EMPLOYEE BENEFITS	34,453.00	0.00	0.00	0.00	0.00	34,453.00
GENERAL ADMINISTRATIVE SVC TOTAL	160,617.00	0.00	0.00	0.00	0.00	160,617.00
8129 ASST SUPT E/S P TOTAL	221,687.00	0.00	0.00	0.00	0.00	221,687.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,017,959.00	0.00	0.00	0.00	1,017,959.00
SALARY SUPPORT STAFF/MISC COMP	0.00	96,302.00	0.00	0.00	0.00	96,302.00
EMPLOYEE BENEFITS	0.00	237,177.00	0.00	0.00	0.00	237,177.00
PURCHASED SERVICES	0.00	127,500.00	0.00	0.00	0.00	127,500.00
MATERIALS & SUPPLIES	0.00	73,093.20	0.00	0.00	0.00	73,093.20
INSTRUCTIONAL SVCS TOTAL	0.00	1,552,031.20	0.00	0.00	0.00	1,552,031.20
SALARY - CERTIFICATED STAFF	0.00	736,756.00	0.00	0.00	0.00	736,756.00
SALARY SUPPORT STAFF/MISC COMP	0.00	324,111.00	0.00	0.00	0.00	324,111.00
EMPLOYEE BENEFITS	0.00	365,499.00	0.00	0.00	0.00	365,499.00
PURCHASED SERVICES	12,187.50	1,028,162.00	0.00	0.00	0.00	1,040,349.50
MATERIALS & SUPPLIES	2,850.00	820,584.76	0.00	0.00	0.00	823,434.76
OTHER OBJECTS	0.00	4,500.00	0.00	0.00	0.00	4,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	15,037.50	3,279,612.76	0.00	0.00	0.00	3,294,650.26
PURCHASED SERVICES	0.00	0.00	0.00	3,237.76	0.00	3,237.76
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	3,237.76	0.00	3,237.76
PURCHASED SERVICES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
AUXILLARY SERVICES TOTAL	0.00	3,000.00	0.00	0.00	0.00	3,000.00
SALARY - CERTIFICATED STAFF	4,627.00	174,414.00	0.00	0.00	0.00	179,041.00
SALARY SUPPORT STAFF/MISC COMP	38,654.00	258,639.00	0.00	0.00	0.00	297,293.00
EMPLOYEE BENEFITS	18,606.00	161,631.00	0.00	0.00	0.00	180,237.00
PURCHASED SERVICES	0.00	75,000.00	0.00	0.00	0.00	75,000.00
MATERIALS & SUPPLIES	525.00	28,051.47	0.00	0.00	0.00	28,576.47
OTHER OBJECTS	0.00	12,546.00	0.00	0.00	0.00	12,546.00
OTHER FUND USES	0.00	985,617.68	0.00	0.00	0.00	985,617.68
GENERAL ADMINISTRATIVE SVC TOTAL	62,412.00	1,695,899.15	0.00	0.00	0.00	1,758,311.15
8131 FED PROG DEV & TOTAL	77,449.50	6,530,543.11	0.00	3,237.76	0.00	6,611,230.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	141,589.00	285,754.00	0.00	0.00	0.00	427,343.00
SALARY SUPPORT STAFF/MISC COMP	1,664,542.00	99,079.00	0.00	0.00	0.00	1,763,621.00
EMPLOYEE BENEFITS	1,181,396.00	122,816.00	0.00	0.00	0.00	1,304,212.00
PURCHASED SERVICES	34,200.00	262,218.00	0.00	0.00	0.00	296,418.00
MATERIALS & SUPPLIES	5,702.00	283,345.78	0.00	0.00	0.00	289,047.78
INSTRUCTIONAL SVCS TOTAL	3,027,429.00	1,053,212.78	0.00	0.00	0.00	4,080,641.78
SALARY - CERTIFICATED STAFF	1,298,941.00	1,000.00	0.00	0.00	0.00	1,299,941.00
SALARY SUPPORT STAFF/MISC COMP	154,368.00	244,132.00	0.00	0.00	0.00	398,500.00
EMPLOYEE BENEFITS	546,469.00	105,889.00	0.00	0.00	0.00	652,358.00
PURCHASED SERVICES	463,217.50	152,552.10	0.00	0.00	0.00	615,769.60
MATERIALS & SUPPLIES	26,851.00	160,381.90	0.00	0.00	0.00	187,232.90
OTHER OBJECTS	4,712.50	39,000.00	0.00	0.00	0.00	43,712.50
INSTRUCTIONAL SUPPORT SVC TOTAL	2,494,559.00	702,955.00	0.00	0.00	0.00	3,197,514.00
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
SALARY SUPPORT STAFF/MISC COMP	0.00	268,794.00	0.00	0.00	0.00	268,794.00
EMPLOYEE BENEFITS	0.00	264,153.00	0.00	0.00	0.00	264,153.00
PURCHASED SERVICES	60,000.00	0.00	0.00	0.00	0.00	60,000.00
AUXILLARY SERVICES TOTAL	60,000.00	532,947.00	0.00	0.00	0.00	592,947.00
SALARY SUPPORT STAFF/MISC COMP	77,585.00	70,690.00	0.00	0.00	0.00	148,275.00
EMPLOYEE BENEFITS	34,484.00	33,126.00	0.00	0.00	0.00	67,610.00
OTHER FUND USES	0.00	500,982.67	0.00	0.00	0.00	500,982.67
GENERAL ADMINISTRATIVE SVC TOTAL	112,069.00	604,798.67	0.00	0.00	0.00	716,867.67
SALARY - CERTIFICATED STAFF	0.00	108,233.00	0.00	0.00	0.00	108,233.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,071.00	0.00	0.00	0.00	2,071.00
EMPLOYEE BENEFITS	0.00	40,680.00	0.00	0.00	0.00	40,680.00
PURCHASED SERVICES	371,507.00	56,553.00	0.00	0.00	0.00	428,060.00
MATERIALS & SUPPLIES	0.00	6,461.55	0.00	0.00	0.00	6,461.55
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
OTHER EXPENDITURES TOTAL	371,507.00	214,998.55	0.00	0.00	0.00	586,505.55
8132 SPECIAL PROGRAM TOTAL	6,068,064.00	3,108,912.00	0.00	0.00	0.00	9,176,976.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
SALARY SUPPORT STAFF/MISC COMP	35,880.00	0.00	0.00	0.00	0.00	35,880.00
EMPLOYEE BENEFITS	16,668.00	0.00	0.00	0.00	0.00	16,668.00
PURCHASED SERVICES	1,275.00	0.00	0.00	0.00	0.00	1,275.00
INSTRUCTIONAL SUPPORT SVC TOTAL	53,823.00	0.00	0.00	0.00	0.00	53,823.00
SALARY - CERTIFICATED STAFF	134,045.00	0.00	0.00	0.00	0.00	134,045.00
EMPLOYEE BENEFITS	36,008.00	0.00	0.00	0.00	0.00	36,008.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	170,403.00	0.00	0.00	0.00	0.00	170,403.00
8133 ASST SUPT E/S P TOTAL	224,226.00	0.00	0.00	0.00	0.00	224,226.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8135 CHIEF ACADEMIC OFFICER

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	70,000.00	0.00	0.00	0.00	0.00	70,000.00
INSTRUCTIONAL SVCS TOTAL	70,000.00	0.00	0.00	0.00	0.00	70,000.00
SALARY - CERTIFICATED STAFF	82,128.00	0.00	0.00	0.00	0.00	82,128.00
SALARY SUPPORT STAFF/MISC COMP	83,501.00	0.00	0.00	0.00	0.00	83,501.00
EMPLOYEE BENEFITS	61,429.00	0.00	0.00	0.00	0.00	61,429.00
PURCHASED SERVICES	254,280.00	346,901.00	0.00	0.00	0.00	601,181.00
MATERIALS & SUPPLIES	195,000.00	0.00	0.00	0.00	0.00	195,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	676,338.00	346,901.00	0.00	0.00	0.00	1,023,239.00
SALARY - CERTIFICATED STAFF	156,253.00	0.00	0.00	0.00	0.00	156,253.00
SALARY SUPPORT STAFF/MISC COMP	51,559.00	0.00	0.00	0.00	0.00	51,559.00
EMPLOYEE BENEFITS	60,141.00	0.00	0.00	0.00	0.00	60,141.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	272,953.00	0.00	0.00	0.00	0.00	272,953.00
8135 CHIEF ACADEMIC OFFICER TOTAL	1,019,291.00	346,901.00	0.00	0.00	0.00	1,366,192.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	989,599.00	0.00	0.00	0.00	0.00	989,599.00
EMPLOYEE BENEFITS	377,351.00	0.00	0.00	0.00	0.00	377,351.00
MATERIALS & SUPPLIES	0.00	8,000.00	0.00	0.00	0.00	8,000.00
INSTRUCTIONAL SVCS TOTAL	1,366,950.00	8,000.00	0.00	0.00	0.00	1,374,950.00
SALARY - CERTIFICATED STAFF	116,018.00	94,567.00	0.00	0.00	0.00	210,585.00
SALARY SUPPORT STAFF/MISC COMP	171,902.00	217,553.00	0.00	0.00	0.00	389,455.00
EMPLOYEE BENEFITS	128,578.00	142,865.00	0.00	0.00	0.00	271,443.00
PURCHASED SERVICES	35,511.80	48,200.00	0.00	0.00	0.00	83,711.80
MATERIALS & SUPPLIES	2,425.20	51,649.00	0.00	0.00	0.00	54,074.20
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	454,435.00	555,834.00	0.00	0.00	0.00	1,010,269.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,014.00	0.00	0.00	0.00	5,014.00
EMPLOYEE BENEFITS	0.00	987.00	0.00	0.00	0.00	987.00
PURCHASED SERVICES	0.00	9,200.00	0.00	0.00	0.00	9,200.00
AUXILLARY SERVICES TOTAL	0.00	15,201.00	0.00	0.00	0.00	15,201.00
OTHER FUND USES	0.00	18,122.00	0.00	0.00	0.00	18,122.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	18,122.00	0.00	0.00	0.00	18,122.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,531.00	0.00	0.00	0.00	12,531.00
EMPLOYEE BENEFITS	0.00	2,469.00	0.00	0.00	0.00	2,469.00
MATERIALS & SUPPLIES	0.00	8,000.00	0.00	0.00	0.00	8,000.00
OTHER EXPENDITURES TOTAL	0.00	23,000.00	0.00	0.00	0.00	23,000.00
8136 ESL DISTRICT TOTAL	1,821,385.00	620,157.00	0.00	0.00	0.00	2,441,542.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,721,527.00	0.00	0.00	0.00	1,721,527.00
SALARY SUPPORT STAFF/MISC COMP	0.00	797,258.00	0.00	0.00	0.00	797,258.00
EMPLOYEE BENEFITS	0.00	1,161,375.00	0.00	0.00	0.00	1,161,375.00
PURCHASED SERVICES	0.00	176,200.00	0.00	0.00	0.00	176,200.00
MATERIALS & SUPPLIES	0.00	31,150.00	0.00	0.00	0.00	31,150.00
OTHER EXPENDITURES TOTAL	0.00	3,887,510.00	0.00	0.00	0.00	3,887,510.00
8137 PRE-K DIST TOTAL	0.00	3,887,510.00	0.00	0.00	0.00	3,887,510.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	163,724.00	0.00	0.00	0.00	0.00	163,724.00
EMPLOYEE BENEFITS	84,778.00	0.00	0.00	0.00	0.00	84,778.00
PURCHASED SERVICES	236,375.00	0.00	0.00	0.00	0.00	236,375.00
MATERIALS & SUPPLIES	125,000.00	0.00	0.00	0.00	0.00	125,000.00
OTHER OBJECTS	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	682,323.00	0.00	0.00	0.00	0.00	682,323.00
SALARY - CERTIFICATED STAFF	220,914.00	0.00	0.00	0.00	0.00	220,914.00
EMPLOYEE BENEFITS	62,720.00	0.00	0.00	0.00	0.00	62,720.00
GENERAL ADMINISTRATIVE SVC TOTAL	283,634.00	0.00	0.00	0.00	0.00	283,634.00
8140 RESEAR & EVALUA TOTAL	965,957.00	0.00	0.00	0.00	0.00	965,957.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	36,954.70	0.00	0.00	0.00	0.00	36,954.70
INSTRUCTIONAL SVCS TOTAL	36,954.70	0.00	0.00	0.00	0.00	36,954.70
SALARY - CERTIFICATED STAFF	87,124.00	0.00	0.00	0.00	0.00	87,124.00
SALARY SUPPORT STAFF/MISC COMP	58,083.00	0.00	0.00	0.00	0.00	58,083.00
EMPLOYEE BENEFITS	57,407.00	0.00	0.00	0.00	0.00	57,407.00
PURCHASED SERVICES	523,219.07	0.00	0.00	0.00	0.00	523,219.07
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
OTHER OBJECTS	4,500.50	0.00	0.00	0.00	0.00	4,500.50
INSTRUCTIONAL SUPPORT SVC TOTAL	730,733.57	0.00	0.00	0.00	0.00	730,733.57
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	116,862.00	0.00	0.00	0.00	0.00	116,862.00
SALARY SUPPORT STAFF/MISC COMP	52,314.00	0.00	0.00	0.00	0.00	52,314.00
EMPLOYEE BENEFITS	52,527.00	0.00	0.00	0.00	0.00	52,527.00
GENERAL ADMINISTRATIVE SVC TOTAL	221,703.00	0.00	0.00	0.00	0.00	221,703.00
8210 STUDENT SUPPORT SERVICES TOTAL	990,691.27	0.00	0.00	0.00	0.00	990,691.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	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 - CERTIFICATED STAFF	93,567.00	0.00	0.00	0.00	0.00	93,567.00
SALARY SUPPORT STAFF/MISC COMP	223,109.00	0.00	0.00	0.00	0.00	223,109.00
EMPLOYEE BENEFITS	119,983.00	0.00	0.00	0.00	0.00	119,983.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	437,259.00	0.00	0.00	0.00	0.00	437,259.00
8212 STUDENT DISCIPLINE TOTAL	437,859.00	0.00	0.00	0.00	0.00	437,859.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	5,999.00	0.00	0.00	0.00	5,999.00
INSTRUCTIONAL SVCS TOTAL	0.00	5,999.00	0.00	0.00	0.00	5,999.00
SALARY - CERTIFICATED STAFF	170,440.00	0.00	0.00	0.00	0.00	170,440.00
SALARY SUPPORT STAFF/MISC COMP	596,919.00	0.00	0.00	0.00	0.00	596,919.00
EMPLOYEE BENEFITS	285,570.00	0.00	0.00	0.00	0.00	285,570.00
PURCHASED SERVICES	18,652.50	23,104.00	0.00	0.00	0.00	41,756.50
MATERIALS & SUPPLIES	1,500.00	400.00	0.00	0.00	0.00	1,900.00
OTHER OBJECTS	0.25	2,800.00	0.00	0.00	0.00	2,800.25
INSTRUCTIONAL SUPPORT SVC TOTAL	1,073,081.75	26,304.00	0.00	0.00	0.00	1,099,385.75
PURCHASED SERVICES	0.00	6,404.00	0.00	0.00	0.00	6,404.00
AUXILLARY SERVICES TOTAL	0.00	6,404.00	0.00	0.00	0.00	6,404.00
SALARY - CERTIFICATED STAFF	78,836.00	0.00	0.00	0.00	0.00	78,836.00
EMPLOYEE BENEFITS	25,131.00	0.00	0.00	0.00	0.00	25,131.00
OTHER FUND USES	0.00	2,328.35	0.00	0.00	0.00	2,328.35
GENERAL ADMINISTRATIVE SVC TOTAL	103,967.00	2,328.35	0.00	0.00	0.00	106,295.35
PURCHASED SERVICES	0.00	6,710.00	0.00	0.00	0.00	6,710.00
MATERIALS & SUPPLIES	0.00	23,754.65	0.00	0.00	0.00	23,754.65
OTHER EXPENDITURES TOTAL	0.00	30,464.65	0.00	0.00	0.00	30,464.65
8213 STUDENT ATTENDANCE TOTAL	1,177,048.75	71,500.00	0.00	0.00	0.00	1,248,548.75

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,981,045.00	536,515.00	0.00	0.00	0.00	2,517,560.00
EMPLOYEE BENEFITS	840,868.00	209,957.00	0.00	0.00	0.00	1,050,825.00
PURCHASED SERVICES	51,287.33	10,000.00	0.00	0.00	0.00	61,287.33
MATERIALS & SUPPLIES	19,416.67	3,791.77	0.00	0.00	0.00	23,208.44
OTHER OBJECTS	4,450.00	0.00	0.00	0.00	0.00	4,450.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,897,067.00	760,263.77	0.00	0.00	0.00	3,657,330.77
SALARY SUPPORT STAFF/MISC COMP	410,973.00	0.00	0.00	0.00	0.00	410,973.00
EMPLOYEE BENEFITS	301,757.00	0.00	0.00	0.00	0.00	301,757.00
AUXILLARY SERVICES TOTAL	712,730.00	0.00	0.00	0.00	0.00	712,730.00
SALARY SUPPORT STAFF/MISC COMP	115,962.00	0.00	0.00	0.00	0.00	115,962.00
EMPLOYEE BENEFITS	51,642.00	0.00	0.00	0.00	0.00	51,642.00
PURCHASED SERVICES	5,500.00	0.00	0.00	0.00	0.00	5,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	173,104.00	0.00	0.00	0.00	0.00	173,104.00
MATERIALS & SUPPLIES	0.00	17,200.00	0.00	0.00	0.00	17,200.00
OTHER EXPENDITURES TOTAL	0.00	17,200.00	0.00	0.00	0.00	17,200.00
8214 HEALTH SERVICES TOTAL	3,782,901.00	777,463.77	0.00	0.00	0.00	4,560,364.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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 SUPPORT STAFF/MISC COMP	74,534.00	0.00	0.00	0.00	0.00	74,534.00
EMPLOYEE BENEFITS	33,882.00	0.00	0.00	0.00	0.00	33,882.00
PURCHASED SERVICES	701.25	0.00	0.00	0.00	0.00	701.25
OTHER OBJECTS	93.75	0.00	0.00	0.00	0.00	93.75
INSTRUCTIONAL SUPPORT SVC TOTAL	109,211.00	0.00	0.00	0.00	0.00	109,211.00
SALARY SUPPORT STAFF/MISC COMP	40,090.00	0.00	0.00	0.00	0.00	40,090.00
EMPLOYEE BENEFITS	17,498.00	0.00	0.00	0.00	0.00	17,498.00
GENERAL ADMINISTRATIVE SVC TOTAL	57,588.00	0.00	0.00	0.00	0.00	57,588.00
8215 GUIDANCE & COUNSELING TOTAL	166,799.00	0.00	0.00	0.00	0.00	166,799.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,030,776.00	0.00	0.00	0.00	0.00	1,030,776.00
EMPLOYEE BENEFITS	395,060.00	0.00	0.00	0.00	0.00	395,060.00
PURCHASED SERVICES	445,316.98	0.00	0.00	0.00	0.00	445,316.98
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	1,990,960.98	0.00	0.00	170,000.00	0.00	2,160,960.98
8310 SECURITY SVC TOTAL	1,990,960.98	0.00	0.00	170,000.00	0.00	2,160,960.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8340 MAINTENANCE SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	3,750.00	0.00	0.00	0.00	0.00	3,750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,750.00	0.00	0.00	0.00	0.00	3,750.00
SALARY SUPPORT STAFF/MISC COMP	3,008,765.00	0.00	0.00	162,620.00	0.00	3,171,385.00
EMPLOYEE BENEFITS	1,274,325.00	0.00	0.00	70,437.00	0.00	1,344,762.00
PURCHASED SERVICES	2,063,000.00	0.00	0.00	0.00	0.00	2,063,000.00
MATERIALS & SUPPLIES	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00
OTHER OBJECTS	750.00	0.00	0.00	0.00	0.00	750.00
OPERATION & MAINTENANCE SVC TOTAL	7,846,840.00	0.00	0.00	233,057.00	0.00	8,079,897.00
MATERIALS & SUPPLIES	400,000.00	0.00	0.00	0.00	0.00	400,000.00
AUXILLARY SERVICES TOTAL	400,000.00	0.00	0.00	0.00	0.00	400,000.00
SALARY SUPPORT STAFF/MISC COMP	156,302.00	0.00	0.00	0.00	0.00	156,302.00
EMPLOYEE BENEFITS	69,191.00	0.00	0.00	0.00	0.00	69,191.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	231,493.00	0.00	0.00	0.00	0.00	231,493.00
8340 MAINTENANCE SVC TOTAL	8,482,083.00	0.00	0.00	233,057.00	0.00	8,715,140.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8410 STUDENT TRANSP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	170,301.47	0.00	0.00	21,811.70	0.00	192,113.17
MATERIALS & SUPPLIES	640,000.00	0.00	0.00	0.00	0.00	640,000.00
OPERATION & MAINTENANCE SVC TOTAL	810,301.47	0.00	0.00	21,811.70	0.00	832,113.17
SALARY SUPPORT STAFF/MISC COMP	15,491,326.00	0.00	0.00	0.00	0.00	15,491,326.00
EMPLOYEE BENEFITS	9,866,479.00	0.00	0.00	0.00	0.00	9,866,479.00
PURCHASED SERVICES	752,000.00	0.00	0.00	0.00	0.00	752,000.00
MATERIALS & SUPPLIES	3,843,394.00	0.00	0.00	0.00	0.00	3,843,394.00
CAPITAL OUTLAY	0.00	0.00	0.00	48,500.00	0.00	48,500.00
AUXILLARY SERVICES TOTAL	29,953,199.00	0.00	0.00	48,500.00	0.00	30,001,699.00
OTHER FUND USES	0.00	0.00	0.00	3,552,681.92	0.00	3,552,681.92
DEBT SERVICES TOTAL	0.00	0.00	0.00	3,552,681.92	0.00	3,552,681.92
8410 STUDENT TRANSP TOTAL	30,763,500.47	0.00	0.00	3,622,993.62	0.00	34,386,494.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>	16,483.62	0.00	0.00	0.00	0.00	16,483.62
OPERATION & MAINTENANCE SVC TOTAL	16,483.62	0.00	0.00	0.00	0.00	16,483.62
8411 TRANSP0 WHISTLE TOTAL	16,483.62	0.00	0.00	0.00	0.00	16,483.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8412 TRAN PADG SWITC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
CAPITAL OUTLAY	0.00	0.00	0.00	228,028.51	0.00	228,028.51
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	228,028.51	0.00	228,028.51
8412 TRAN PADG SWITC TOTAL	0.00	0.00	0.00	228,028.51	0.00	228,028.51

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	43,848.77	0.00	43,848.77
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	43,848.77	0.00	43,848.77
<u>CAPITAL OUTLAY</u>	0.00	0.00	0.00	30,985.60	0.00	30,985.60
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	30,985.60	0.00	30,985.60
8413 TRAN HOWE FERRY TOTAL	0.00	0.00	0.00	74,834.37	0.00	74,834.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>	1,437.59	0.00	0.00	0.00	0.00	1,437.59
OPERATION & MAINTENANCE SVC TOTAL	1,437.59	0.00	0.00	0.00	0.00	1,437.59
8414 TRANSPORTATION MAIN TOTAL	1,437.59	0.00	0.00	0.00	0.00	1,437.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	90,822.00	0.00	0.00	0.00	90,822.00
SALARY SUPPORT STAFF/MISC COMP	0.00	695,424.00	0.00	0.00	0.00	695,424.00
EMPLOYEE BENEFITS	0.00	308,781.00	0.00	0.00	0.00	308,781.00
AUXILLARY SERVICES TOTAL	0.00	1,095,027.00	0.00	0.00	0.00	1,095,027.00
8420 FOOD SERVICE OPERATION TOTAL	0.00	1,095,027.00	0.00	0.00	0.00	1,095,027.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	1,537.50	0.00	0.00	0.00	0.00	1,537.50
OTHER OBJECTS	487.50	0.00	0.00	0.00	0.00	487.50
INSTRUCTIONAL SUPPORT SVC TOTAL	2,025.00	0.00	0.00	0.00	0.00	2,025.00
SALARY SUPPORT STAFF/MISC COMP	110,787.00	0.00	0.00	0.00	0.00	110,787.00
EMPLOYEE BENEFITS	79,420.00	0.00	0.00	0.00	0.00	79,420.00
PURCHASED SERVICES	34,675.00	0.00	0.00	0.00	0.00	34,675.00
MATERIALS & SUPPLIES	2,040.00	0.00	0.00	0.00	0.00	2,040.00
OTHER OBJECTS	35,300.00	0.00	0.00	0.00	0.00	35,300.00
GENERAL ADMINISTRATIVE SVC TOTAL	262,222.00	0.00	0.00	0.00	0.00	262,222.00
8610 BOARD SERVICES TOTAL	264,247.00	0.00	0.00	0.00	0.00	264,247.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
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 2017

COST CENTER: 8612 DISTRICT 2 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
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 2017

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	3,000.00	0.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
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 2017

COST CENTER: 8614 DISTRICT 4 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
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 2017

COST CENTER: 8615 DISTRICT 5 COMMISSIONER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	1,500.00	0.00	0.00	0.00	0.00	1,500.00
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 2017

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	3,625.00	0.00	0.00	0.00	0.00	3,625.00
OTHER OBJECTS	279.00	0.00	0.00	0.00	0.00	279.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,904.00	0.00	0.00	0.00	0.00	3,904.00
SALARY - CERTIFICATED STAFF	204,000.00	0.00	0.00	0.00	0.00	204,000.00
SALARY SUPPORT STAFF/MISC COMP	119,028.00	0.00	0.00	0.00	0.00	119,028.00
EMPLOYEE BENEFITS	92,437.00	0.00	0.00	0.00	0.00	92,437.00
PURCHASED SERVICES	551,432.25	0.00	0.00	0.00	0.00	551,432.25
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	16,325.00	0.00	0.00	0.00	0.00	16,325.00
GENERAL ADMINISTRATIVE SVC TOTAL	983,522.25	0.00	0.00	0.00	0.00	983,522.25
8620 SUPERINTENDENT TOTAL	987,426.25	0.00	0.00	0.00	0.00	987,426.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8622 COMMUNICATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	2,400.00	0.00	0.00	0.00	0.00	2,400.00
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,000.00	0.00	0.00	0.00	0.00	3,000.00
SALARY SUPPORT STAFF/MISC COMP	162,504.00	0.00	0.00	0.00	0.00	162,504.00
EMPLOYEE BENEFITS	60,813.00	0.00	0.00	0.00	0.00	60,813.00
PURCHASED SERVICES	39,628.25	0.00	0.00	0.00	0.00	39,628.25
MATERIALS & SUPPLIES	3,050.00	0.00	0.00	0.00	0.00	3,050.00
OTHER OBJECTS	2,250.00	0.00	0.00	0.00	0.00	2,250.00
GENERAL ADMINISTRATIVE SVC TOTAL	268,245.25	0.00	0.00	0.00	0.00	268,245.25
8622 COMMUNICATIONS TOTAL	271,245.25	0.00	0.00	0.00	0.00	271,245.25

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	803,500.00	0.00	0.00	0.00	0.00	803,500.00
MATERIALS & SUPPLIES	850.00	0.00	0.00	0.00	0.00	850.00
OTHER OBJECTS	1,125.00	0.00	0.00	0.00	0.00	1,125.00
GENERAL ADMINISTRATIVE SVC TOTAL	805,475.00	0.00	0.00	0.00	0.00	805,475.00
8623 STAFF ATTORNEY TOTAL	805,475.00	0.00	0.00	0.00	0.00	805,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8630 BUSINESS SUPPORT SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	2,905,545.00	0.00	0.00	0.00	0.00	2,905,545.00
OPERATION & MAINTENANCE SVC TOTAL	2,905,545.00	0.00	0.00	0.00	0.00	2,905,545.00
SALARY SUPPORT STAFF/MISC COMP	263,326.00	0.00	0.00	0.00	0.00	263,326.00
EMPLOYEE BENEFITS	80,676.00	0.00	0.00	0.00	0.00	80,676.00
PURCHASED SERVICES	43,517.50	0.00	0.00	0.00	0.00	43,517.50
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	262.50	412,226.70	0.00	0.00	0.00	412,489.20
GENERAL ADMINISTRATIVE SVC TOTAL	388,082.00	412,226.70	0.00	0.00	0.00	800,308.70
8630 BUSINESS SUPPORT SVCS TOTAL	3,293,627.00	412,226.70	0.00	0.00	0.00	3,705,853.70

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	290,361.00	0.00	0.00	0.00	0.00	290,361.00
EMPLOYEE BENEFITS	123,441.00	0.00	0.00	0.00	0.00	123,441.00
PURCHASED SERVICES	1,200.00	0.00	0.00	0.00	0.00	1,200.00
MATERIALS & SUPPLIES	900.00	0.00	0.00	0.00	0.00	900.00
OTHER OBJECTS	2,100.00	0.00	0.00	0.00	0.00	2,100.00
GENERAL ADMINISTRATIVE SVC TOTAL	418,002.00	0.00	0.00	0.00	0.00	418,002.00
8631 LOCAL SCH ACCOU TOTAL	418,002.00	0.00	0.00	0.00	0.00	418,002.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	99,963.00	0.00	0.00	0.00	99,963.00
EMPLOYEE BENEFITS	0.00	38,893.00	0.00	0.00	0.00	38,893.00
AUXILLARY SERVICES TOTAL	0.00	138,856.00	0.00	0.00	0.00	138,856.00
SALARY SUPPORT STAFF/MISC COMP	1,287,469.00	0.00	0.00	0.00	0.00	1,287,469.00
EMPLOYEE BENEFITS	636,230.00	0.00	0.00	0.00	0.00	636,230.00
PURCHASED SERVICES	164,090.00	67,025.30	0.00	2,200.00	0.00	233,315.30
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	2,095,384.00	67,025.30	0.00	2,200.00	0.00	2,164,609.30
OTHER FUND USES	0.00	0.00	20,620,070.74	26,337.50	0.00	20,646,408.24
DEBT SERVICES TOTAL	0.00	0.00	20,620,070.74	26,337.50	0.00	20,646,408.24
OTHER FUND USES	30,544,776.37	0.00	0.00	21,617,502.48	0.00	52,162,278.85
OTHER EXPENDITURES TOTAL	30,544,776.37	0.00	0.00	21,617,502.48	0.00	52,162,278.85
8632 TREASURER CONTROLLER TOTAL	32,640,160.37	205,881.30	20,620,070.74	21,646,039.98	0.00	75,112,152.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	25,260.00	0.00	0.00	0.00	25,260.00
EMPLOYEE BENEFITS	0.00	9,776.00	0.00	0.00	0.00	9,776.00
AUXILLARY SERVICES TOTAL	0.00	35,036.00	0.00	0.00	0.00	35,036.00
SALARY SUPPORT STAFF/MISC COMP	309,721.00	0.00	0.00	0.00	0.00	309,721.00
EMPLOYEE BENEFITS	113,815.00	0.00	0.00	0.00	0.00	113,815.00
PURCHASED SERVICES	15,600.50	0.00	0.00	0.00	0.00	15,600.50
MATERIALS & SUPPLIES	1,750.00	0.00	0.00	0.00	0.00	1,750.00
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	441,486.50	0.00	0.00	0.00	0.00	441,486.50
8633 PURCHASING TOTAL	441,486.50	35,036.00	0.00	0.00	0.00	476,522.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8634 DISTRIBUTION SERVICE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	15,600.00	0.00	0.00	0.00	0.00	15,600.00
OPERATION & MAINTENANCE SVC TOTAL	15,600.00	0.00	0.00	0.00	0.00	15,600.00
SALARY SUPPORT STAFF/MISC COMP	521,394.00	0.00	0.00	0.00	0.00	521,394.00
EMPLOYEE BENEFITS	246,713.00	0.00	0.00	0.00	0.00	246,713.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	15,400.00	0.00	0.00	0.00	0.00	15,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	786,507.00	0.00	0.00	0.00	0.00	786,507.00
8634 DISTRIBUTION SERVICE TOTAL	802,107.00	0.00	0.00	0.00	0.00	802,107.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	51,248.00	0.00	0.00	0.00	0.00	51,248.00
INSTRUCTIONAL SUPPORT SVC TOTAL	51,248.00	0.00	0.00	0.00	0.00	51,248.00
PURCHASED SERVICES	287,553.00	0.00	0.00	2,615,748.80	0.00	2,903,301.80
GENERAL ADMINISTRATIVE SVC TOTAL	287,553.00	0.00	0.00	2,615,748.80	0.00	2,903,301.80
8637 RISK MANAGEMENT TOTAL	338,801.00	0.00	0.00	2,615,748.80	0.00	2,954,549.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8638 BUDGET DEPT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	311,449.00	0.00	0.00	0.00	0.00	311,449.00
EMPLOYEE BENEFITS	109,354.00	0.00	0.00	0.00	0.00	109,354.00
PURCHASED SERVICES	75.00	0.00	0.00	0.00	0.00	75.00
MATERIALS & SUPPLIES	563.57	0.00	0.00	0.00	0.00	563.57
GENERAL ADMINISTRATIVE SVC TOTAL	421,441.57	0.00	0.00	0.00	0.00	421,441.57
8638 BUDGET DEPT TOTAL	421,441.57	0.00	0.00	0.00	0.00	421,441.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	271,223.00	0.00	0.00	0.00	0.00	271,223.00
EMPLOYEE BENEFITS	101,429.00	0.00	0.00	0.00	0.00	101,429.00
INSTRUCTIONAL SUPPORT SVC TOTAL	372,652.00	0.00	0.00	0.00	0.00	372,652.00
8639 CONTRACT PERSONNEL TOTAL	372,652.00	0.00	0.00	0.00	0.00	372,652.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	6,683.00	0.00	0.00	0.00	6,683.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,005.00	0.00	0.00	0.00	9,005.00
EMPLOYEE BENEFITS	0.00	2,812.00	0.00	0.00	0.00	2,812.00
PURCHASED SERVICES	0.00	16,000.00	0.00	0.00	0.00	16,000.00
MATERIALS & SUPPLIES	0.00	5,593.26	0.00	0.00	0.00	5,593.26
OTHER OBJECTS	0.00	5,500.00	0.00	0.00	0.00	5,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	45,593.26	0.00	0.00	0.00	45,593.26
SALARY - CERTIFICATED STAFF	293,809.00	45,733.00	0.00	0.00	0.00	339,542.00
SALARY SUPPORT STAFF/MISC COMP	1,236,263.00	8,328.00	0.00	0.00	0.00	1,244,591.00
EMPLOYEE BENEFITS	583,250.00	17,369.00	0.00	0.00	0.00	600,619.00
PURCHASED SERVICES	151,675.00	10,976.74	0.00	0.00	0.00	162,651.74
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
OTHER OBJECTS	1,875.00	0.00	0.00	0.00	0.00	1,875.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,272,872.00	82,406.74	0.00	0.00	0.00	2,355,278.74
8640 HUMAN RESOURCES TOTAL	2,272,872.00	128,000.00	0.00	0.00	0.00	2,400,872.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	331,705.00	0.00	331,705.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	331,705.00	0.00	331,705.00
SALARY SUPPORT STAFF/MISC COMP	1,706,193.00	0.00	0.00	0.00	0.00	1,706,193.00
EMPLOYEE BENEFITS	624,788.00	0.00	0.00	0.00	0.00	624,788.00
PURCHASED SERVICES	2,089,404.00	0.00	0.00	1,984,546.08	0.00	4,073,950.08
MATERIALS & SUPPLIES	452,800.00	400,000.00	0.00	1,184,482.65	0.00	2,037,282.65
GENERAL ADMINISTRATIVE SVC TOTAL	4,873,185.00	400,000.00	0.00	3,169,028.73	0.00	8,442,213.73
8643 MICRO COMPU SVC TOTAL	4,873,185.00	400,000.00	0.00	3,500,733.73	0.00	8,773,918.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8650 FACILITY 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>
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	160,551.00	0.00	160,551.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	50,829.00	0.00	50,829.00
PURCHASED SERVICES	29,125.00	0.00	0.00	0.00	0.00	29,125.00
MATERIALS & SUPPLIES	8,000.00	0.00	0.00	0.00	0.00	8,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	37,125.00	0.00	0.00	211,380.00	0.00	248,505.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	46,470.00	0.00	46,470.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	18,755.00	0.00	18,755.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	65,225.00	0.00	65,225.00
8650 FACILITY SERVICE TOTAL	37,125.00	0.00	0.00	276,605.00	0.00	313,730.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	0.00	0.00	0.00	188,417.00	0.00	188,417.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	85,119.00	0.00	85,119.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	323,536.00	0.00	323,536.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	39,234.00	0.00	39,234.00
<u>EMPLOYEE BENEFITS</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,330.00</u>	<u>0.00</u>	<u>17,330.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	56,564.00	0.00	56,564.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,133.50</u>	<u>0.00</u>	<u>100,133.50</u>
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	100,133.50	0.00	100,133.50
8652 FORESTRY TOTAL	0.00	0.00	0.00	480,233.50	0.00	480,233.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8653 CENTRAL OFFICE PRINT FACILITY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	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
PURCHASED SERVICES	3,580,260.00	0.00	0.00	0.00	0.00	3,580,260.00
MATERIALS & SUPPLIES	190,000.00	0.00	0.00	0.00	0.00	190,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,770,260.00	0.00	0.00	0.00	0.00	3,770,260.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	3,796,260.00	0.00	0.00	0.00	0.00	3,796,260.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>	<u>42,776.99</u>	<u>0.00</u>	<u>0.00</u>	<u>10,236.89</u>	<u>0.00</u>	<u>53,013.88</u>
OPERATION & MAINTENANCE SVC TOTAL	42,776.99	0.00	0.00	10,236.89	0.00	53,013.88
<u>PURCHASED SERVICES</u>	<u>47,736.18</u>	<u>0.00</u>	<u>0.00</u>	<u>136,735.00</u>	<u>0.00</u>	<u>184,471.18</u>
GENERAL ADMINISTRATIVE SVC TOTAL	47,736.18	0.00	0.00	136,735.00	0.00	184,471.18
8658 BARTON TOTAL	90,513.17	0.00	0.00	146,971.89	0.00	237,485.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>
PURCHASED SERVICES	634,624.01	0.00	0.00	132,613.46	0.00	767,237.47
CONSTRUCTION < \$50,000	0.00	0.00	0.00	20,000.00	0.00	20,000.00
OPERATION & MAINTENANCE SVC TOTAL	634,624.01	0.00	0.00	152,613.46	0.00	787,237.47
PURCHASED SERVICES	0.00	0.00	0.00	865,408.17	0.00	865,408.17
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	865,408.17	0.00	865,408.17
CAPITAL OUTLAY	0.00	0.00	0.00	28,978.00	0.00	28,978.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	28,978.00	0.00	28,978.00
8662 CENTRAL OFFICE WEST TOTAL	634,624.01	0.00	0.00	1,046,999.63	0.00	1,681,623.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8663 Old Kate Shep B

<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>	18,451.88	0.00	0.00	0.00	0.00	18,451.88
OPERATION & MAINTENANCE SVC TOTAL	18,451.88	0.00	0.00	0.00	0.00	18,451.88
8663 Old Kate Shep B TOTAL	18,451.88	0.00	0.00	0.00	0.00	18,451.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 8664 EDUCATION TECHNOLOGY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	775,192.13	0.00	0.00	0.00	0.00	775,192.13
INSTRUCTIONAL SVCS TOTAL	775,192.13	0.00	0.00	0.00	0.00	775,192.13
SALARY - CERTIFICATED STAFF	117,466.00	300,079.00	0.00	0.00	0.00	417,545.00
SALARY SUPPORT STAFF/MISC COMP	38,083.00	172,793.00	0.00	0.00	0.00	210,876.00
EMPLOYEE BENEFITS	59,443.00	132,901.00	0.00	0.00	0.00	192,344.00
PURCHASED SERVICES	0.00	16,595.00	0.00	0.00	0.00	16,595.00
MATERIALS & SUPPLIES	0.00	9,825.00	0.00	0.00	0.00	9,825.00
INSTRUCTIONAL SUPPORT SVC TOTAL	214,992.00	632,193.00	0.00	0.00	0.00	847,185.00
SALARY - CERTIFICATED STAFF	81,247.00	0.00	0.00	0.00	0.00	81,247.00
EMPLOYEE BENEFITS	25,606.00	0.00	0.00	0.00	0.00	25,606.00
PURCHASED SERVICES	4,875.00	0.00	0.00	0.00	0.00	4,875.00
MATERIALS & SUPPLIES	1,410.00	0.00	0.00	0.00	0.00	1,410.00
GENERAL ADMINISTRATIVE SVC TOTAL	113,138.00	0.00	0.00	0.00	0.00	113,138.00
8664 EDUCATION TECHNOLOGY TOTAL	1,103,322.13	632,193.00	0.00	0.00	0.00	1,735,515.13

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9101 ENVIROMENTAL SVC-OLD REN

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	23,000.00	0.00	23,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	23,000.00	0.00	23,000.00
SALARY SUPPORT STAFF/MISC COMP	2,638,733.00	0.00	0.00	0.00	0.00	2,638,733.00
EMPLOYEE BENEFITS	1,239,857.00	0.00	0.00	0.00	0.00	1,239,857.00
PURCHASED SERVICES	40,000.00	0.00	0.00	30,178.83	0.00	70,178.83
MATERIALS & SUPPLIES	2,430,792.79	0.00	0.00	930,942.35	0.00	3,361,735.14
OPERATION & MAINTENANCE SVC TOTAL	6,349,382.79	0.00	0.00	961,121.18	0.00	7,310,503.97
SALARY SUPPORT STAFF/MISC COMP	122,681.00	0.00	0.00	0.00	0.00	122,681.00
EMPLOYEE BENEFITS	52,969.00	0.00	0.00	0.00	0.00	52,969.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	181,650.00	0.00	0.00	0.00	0.00	181,650.00
9101 ENVIROMENTAL SVC-OLD REN TOTAL	6,531,032.79	0.00	0.00	984,121.18	0.00	7,515,153.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9102 CONSTR/RENOV/PL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	45,000.00	0.00	45,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	45,000.00	0.00	45,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	38,654.00	0.00	38,654.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	17,214.00	0.00	17,214.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	800.00	0.00	0.00	0.00	0.00	800.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,100.00	0.00	0.00	55,868.00	0.00	56,968.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	368,268.00	0.00	368,268.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	130,150.00	0.00	130,150.00
PURCHASED SERVICES	0.00	0.00	0.00	916,728.75	0.00	916,728.75
CAPITAL OUTLAY	0.00	0.00	0.00	5,817,820.77	0.00	5,817,820.77
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	7,232,967.52	0.00	7,232,967.52
9102 CONSTR/RENOV/PL TOTAL	1,100.00	0.00	0.00	7,333,835.52	0.00	7,334,935.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9103 TECHNOLOGY 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	232,043.00	0.00	232,043.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	93,712.00	0.00	93,712.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	560,000.00	0.00	560,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	885,755.00	0.00	885,755.00
9103 TECHNOLOGY CREW TOTAL	0.00	0.00	0.00	885,755.00	0.00	885,755.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9104 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	35,752.00	0.00	35,752.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	16,643.00	0.00	16,643.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	52,395.00	0.00	52,395.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	319,045.00	0.00	319,045.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	139,653.00	0.00	139,653.00
PURCHASED SERVICES	0.00	0.00	0.00	10,000.00	0.00	10,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	190,000.00	0.00	190,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	658,698.00	0.00	658,698.00
9104 SPECIAL CREW TOTAL	0.00	0.00	0.00	711,093.00	0.00	711,093.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	13,207.66	0.00	13,207.66
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	13,207.66	0.00	13,207.66
9131 BREITING ES NEW SCHOOL TOTAL	0.00	0.00	0.00	13,207.66	0.00	13,207.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	2,282,036.45	0.00	2,282,036.45
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,282,036.45	0.00	2,282,036.45
9200 DEBT SERVICE TOTAL	0.00	0.00	0.00	2,282,036.45	0.00	2,282,036.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9400 NON-PUB SCH

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	0.00	211,587.00	0.00	0.00	0.00	211,587.00
EMPLOYEE BENEFITS	0.00	80,082.00	0.00	0.00	0.00	80,082.00
MATERIALS & SUPPLIES	0.00	185,713.00	0.00	0.00	0.00	185,713.00
OTHER EXPENDITURES TOTAL	0.00	477,382.00	0.00	0.00	0.00	477,382.00
9400 NON-PUB SCH TOTAL	0.00	477,382.00	0.00	0.00	0.00	477,382.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	27,858.00	0.00	0.00	0.00	27,858.00
EMPLOYEE BENEFITS	0.00	2,142.00	0.00	0.00	0.00	2,142.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>18,988.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,988.00</u>
OTHER EXPENDITURES TOTAL	0.00	48,988.00	0.00	0.00	0.00	48,988.00
9404 LITTLE FLOWER TOTAL	0.00	48,988.00	0.00	0.00	0.00	48,988.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	15,229.00	0.00	0.00	0.00	15,229.00
EMPLOYEE BENEFITS	0.00	1,171.00	0.00	0.00	0.00	1,171.00
MATERIALS & SUPPLIES	0.00	338.00	0.00	0.00	0.00	338.00
OTHER EXPENDITURES TOTAL	0.00	16,738.00	0.00	0.00	0.00	16,738.00
9405 ST VINC DE PAUL TOTAL	0.00	16,738.00	0.00	0.00	0.00	16,738.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	24,515.00	0.00	0.00	0.00	24,515.00
EMPLOYEE BENEFITS	0.00	1,885.00	0.00	0.00	0.00	1,885.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>5,850.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,850.00</u>
OTHER EXPENDITURES TOTAL	0.00	32,250.00	0.00	0.00	0.00	32,250.00
9410 TRINITY LUTHERA TOTAL	0.00	32,250.00	0.00	0.00	0.00	32,250.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	16,961.00	0.00	0.00	0.00	16,961.00
EMPLOYEE BENEFITS	0.00	1,305.00	0.00	0.00	0.00	1,305.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>14,392.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,392.00</u>
OTHER EXPENDITURES TOTAL	0.00	32,658.00	0.00	0.00	0.00	32,658.00
9411 PURE HEAR OF MA TOTAL	0.00	32,658.00	0.00	0.00	0.00	32,658.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	27,672.00	0.00	0.00	0.00	27,672.00
EMPLOYEE BENEFITS	0.00	2,128.00	0.00	0.00	0.00	2,128.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>7,757.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,757.00</u>
OTHER EXPENDITURES TOTAL	0.00	37,557.00	0.00	0.00	0.00	37,557.00
9415 ST MARY'S SCH TOTAL	0.00	37,557.00	0.00	0.00	0.00	37,557.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	13,928.00	0.00	0.00	0.00	13,928.00
EMPLOYEE BENEFITS	0.00	1,072.00	0.00	0.00	0.00	1,072.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>16,025.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>16,025.00</u>
OTHER EXPENDITURES TOTAL	0.00	31,025.00	0.00	0.00	0.00	31,025.00
9416 MOBILE CHRISTIA TOTAL	0.00	31,025.00	0.00	0.00	0.00	31,025.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	10,124.00	0.00	0.00	0.00	0.00	10,124.00
EMPLOYEE BENEFITS	3,915.00	0.00	0.00	0.00	0.00	3,915.00
INSTRUCTIONAL SUPPORT SVC TOTAL	14,039.00	0.00	0.00	0.00	0.00	14,039.00
SALARY - CERTIFICATED STAFF	38,799.00	0.00	0.00	0.00	0.00	38,799.00
EMPLOYEE BENEFITS	15,324.00	0.00	0.00	0.00	0.00	15,324.00
OTHER EXPENDITURES TOTAL	54,123.00	0.00	0.00	0.00	0.00	54,123.00
9425 HEAD START PROGRAM TOTAL	68,162.00	0.00	0.00	0.00	0.00	68,162.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

COST CENTER: 9426 ST MARY'S HOME

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	278,401.00	222,099.95	0.00	0.00	0.00	500,500.95
INSTRUCTIONAL SVCS TOTAL	278,401.00	222,099.95	0.00	0.00	0.00	500,500.95
OTHER FUND USES	0.00	7,307.09	0.00	0.00	0.00	7,307.09
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,307.09	0.00	0.00	0.00	7,307.09
SALARY SUPPORT STAFF/MISC COMP	0.00	10,025.00	0.00	0.00	0.00	10,025.00
EMPLOYEE BENEFITS	0.00	1,975.00	0.00	0.00	0.00	1,975.00
PURCHASED SERVICES	0.00	32,337.00	0.00	0.00	0.00	32,337.00
OTHER EXPENDITURES TOTAL	0.00	44,337.00	0.00	0.00	0.00	44,337.00
9426 ST MARY'S HOME TOTAL	278,401.00	273,744.04	0.00	0.00	0.00	552,145.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	11,886.00	0.00	0.00	0.00	11,886.00
EMPLOYEE BENEFITS	0.00	914.00	0.00	0.00	0.00	914.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>8,428.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,428.00</u>
OTHER EXPENDITURES TOTAL	0.00	21,228.00	0.00	0.00	0.00	21,228.00
9431 EMMA S.D. LEARNING TOTAL	0.00	21,228.00	0.00	0.00	0.00	21,228.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	16,460.01	0.00	16,460.01
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	16,460.01	0.00	16,460.01
9434 ROTARY CENTER TOTAL	0.00	0.00	0.00	16,460.01	0.00	16,460.01

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	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
MATERIALS & SUPPLIES	0.00	899.00	0.00	0.00	0.00	899.00
OTHER EXPENDITURES TOTAL	0.00	4,899.00	0.00	0.00	0.00	4,899.00
9438 WORD OF LIFE CH TOTAL	0.00	4,899.00	0.00	0.00	0.00	4,899.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	9,285.00	0.00	0.00	0.00	9,285.00
EMPLOYEE BENEFITS	0.00	715.00	0.00	0.00	0.00	715.00
MATERIALS & SUPPLIES	0.00	206.00	0.00	0.00	0.00	206.00
OTHER EXPENDITURES TOTAL	0.00	10,206.00	0.00	0.00	0.00	10,206.00
9439 ST JOHN SCHO FO TOTAL	0.00	10,206.00	0.00	0.00	0.00	10,206.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	2,414.00	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>2,707.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,707.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00
9441 ANGE DAVI CHRI TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	25,846.00	0.00	0.00	0.00	25,846.00
EMPLOYEE BENEFITS	0.00	1,987.00	0.00	0.00	0.00	1,987.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>14,623.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,623.00</u>
OTHER EXPENDITURES TOTAL	0.00	42,456.00	0.00	0.00	0.00	42,456.00
9448 PRIC PREP ACADE TOTAL	0.00	42,456.00	0.00	0.00	0.00	42,456.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	19,245.00	0.00	0.00	0.00	0.00	19,245.00
EMPLOYEE BENEFITS	95,807.00	0.00	0.00	0.00	0.00	95,807.00
INSTRUCTIONAL SVCS TOTAL	338,485.00	0.00	0.00	0.00	0.00	338,485.00
PURCHASED SERVICES	73,961.00	0.00	0.00	0.00	0.00	73,961.00
INSTRUCTIONAL SUPPORT SVC TOTAL	73,961.00	0.00	0.00	0.00	0.00	73,961.00
9449 U.S.A. TOTAL	412,446.00	0.00	0.00	0.00	0.00	412,446.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	3,899.00	0.00	0.00	0.00	3,899.00
EMPLOYEE BENEFITS	0.00	301.00	0.00	0.00	0.00	301.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>1,107.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,107.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00
9450 GRACE TEMPLE ACADEMY TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	3,899.00	0.00	0.00	0.00	3,899.00
EMPLOYEE BENEFITS	0.00	301.00	0.00	0.00	0.00	301.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>1,107.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,107.00</u>
OTHER EXPENDITURES TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00
9452 REVELATION BAPT TOTAL	0.00	5,307.00	0.00	0.00	0.00	5,307.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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>5,389.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,389.00</u>
OTHER EXPENDITURES TOTAL	0.00	9,389.00	0.00	0.00	0.00	9,389.00
9453 DIXON TOT TOTAL	0.00	9,389.00	0.00	0.00	0.00	9,389.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	7,428.00	0.00	0.00	0.00	7,428.00
EMPLOYEE BENEFITS	0.00	572.00	0.00	0.00	0.00	572.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>7,513.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,513.00</u>
OTHER EXPENDITURES TOTAL	0.00	15,513.00	0.00	0.00	0.00	15,513.00
9454 GOVERNMENT ST. TOTAL	0.00	15,513.00	0.00	0.00	0.00	15,513.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	4,735.00	0.00	0.00	0.00	4,735.00
EMPLOYEE BENEFITS	0.00	365.00	0.00	0.00	0.00	365.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>2,656.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,656.00</u>
OTHER EXPENDITURES TOTAL	0.00	7,756.00	0.00	0.00	0.00	7,756.00
9455 SAFE HAVEN CHRISTIAN ACADEMY TOTAL	0.00	7,756.00	0.00	0.00	0.00	7,756.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	3,899.00	0.00	0.00	0.00	3,899.00
EMPLOYEE BENEFITS	0.00	301.00	0.00	0.00	0.00	301.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>3,148.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,148.00</u>
OTHER EXPENDITURES TOTAL	0.00	7,348.00	0.00	0.00	0.00	7,348.00
9456 LIVING WORD CHRISTIAN ACADEMY TOTAL	0.00	7,348.00	0.00	0.00	0.00	7,348.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	17,741.00	0.00	0.00	0.00	17,741.00
OTHER EXPENDITURES TOTAL	0.00	17,741.00	0.00	0.00	0.00	17,741.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	17,741.00	0.00	0.00	0.00	17,741.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2017

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	4,123.00	0.00	0.00	0.00	4,123.00
EMPLOYEE BENEFITS	0.00	813.00	0.00	0.00	0.00	813.00
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 2017

<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	454,351,895.84	109,974,588.26	20,620,070.74	131,881,694.94	3,593,615.56	720,421,865.34