



Mobile County
PUBLIC SCHOOLS

Proposed FY2019 Budget

State Requirements for Public Hearings

EXHIBIT P-I and EXHIBIT P-II

PROPOSED BUDGET OF EXPENDITURES BY SCHOOL/DEPARTMENT

PUBLIC HEARING I
August 28, 2018

PUBLIC HEARING II
August 31, 2018

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, 2018 and ending September 30th, 2019. 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 FY2019
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2019

EXHIBIT P-I

ALABAMA STATE DEPARTMENT OF EDUCATION
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

Description	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Debt Service Fund</u>	<u>Capital Projects Fund</u>	<u>Expendable Trust Fund</u>	<u>TOTAL</u>
BEGINNING FUND BALANCE	16,500,000.00	12,678,647.00	27,365,512.00	11,860,363.00	1,890,833.00	70,295,355.00
REVENUES:						
GAP INSURANCE TOTAL	0.00	0.00	0.00	146,025.00	0.00	146,025.00
2012 CAPITAL OUTLAY WARRANTS TOTAL	0.00	0.00	0.00	3,000.00	0.00	3,000.00
FOUNDATION PROG TOTAL	316,493,979.00	0.00	0.00	0.00	0.00	316,493,979.00
SCHOOL NURSES PROGRAM TOTAL	1,749,686.00	0.00	0.00	0.00	0.00	1,749,686.00
TECHNOLGY COORDINATOR TOTAL	55,940.00	0.00	0.00	0.00	0.00	55,940.00
CAREER TECH O&M TOTAL	357,670.00	0.00	0.00	0.00	0.00	357,670.00
ALABAMA READ INITIATIVE TOTAL	2,727,520.00	0.00	0.00	0.00	0.00	2,727,520.00
STATE FUNDS-E.S.L. TOTAL	114,099.00	0.00	0.00	0.00	0.00	114,099.00
GIFTED ED - STATE TOTAL	130,434.00	0.00	0.00	0.00	0.00	130,434.00
TRANSPORTATION-OPERATIONS TOTAL	26,873,488.00	0.00	0.00	0.00	0.00	26,873,488.00
TRANSPORTATION-FLEET RENEWAL TOTAL	0.00	0.00	0.00	3,241,704.00	0.00	3,241,704.00
AT-RISK PROGRAMS TOTAL	1,480,832.00	0.00	0.00	0.00	0.00	1,480,832.00
SPECIAL SCHOOLS FOR SPEC ED TOTAL	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	128,302.00	0.00	0.00	0.00	0.00	128,302.00
OSR PRE KINDERGARTEN PROGRAM TOTAL	834,300.00	0.00	0.00	0.00	0.00	834,300.00
STATE CONTRACTS TOTAL	120,000.00	0.00	0.00	0.00	0.00	120,000.00
PUB SCHOOL FUND-CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	19,489,750.00	0.00	19,489,750.00
OTH STATE SOURCES TOTAL	204,170.00	0.00	0.00	0.00	0.00	204,170.00
TOTAL	351,469,285.00	0.00	0.00	22,880,479.00	0.00	374,349,764.00
FEDERAL SOURCES						
IDEA-PART B TOTAL	0.00	14,078,202.00	0.00	0.00	0.00	14,078,202.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	339,004.00	0.00	0.00	0.00	339,004.00
LEARNING TREE TOTAL	0.00	3,437,825.00	0.00	0.00	0.00	3,437,825.00
ST MARYS HOME TOTAL	0.00	229,407.00	0.00	0.00	0.00	229,407.00
BASIC GRANT TOTAL	0.00	1,083,750.00	0.00	0.00	0.00	1,083,750.00

Description	General <u>Fund</u>	Special Revenue <u>Fund</u>	Debt Service <u>Fund</u>	Capital Projects <u>Fund</u>	Expendable Trust <u>Fund</u>	<u>TOTAL</u>
TITLE I, PART A TOTAL	0.00	22,543,548.00	0.00	0.00	0.00	22,543,548.00
TITLE I-PART C MIGRANT EDUCA. TOTAL	0.00	320,384.00	0.00	0.00	0.00	320,384.00
TITLE I, PART D - NEG & DELIN. TOTAL	0.00	184,682.00	0.00	0.00	0.00	184,682.00
TITLE I PART A - SCHOOL IMPROV TOTAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	3,128,028.00	0.00	0.00	0.00	3,128,028.00
TITLE III-ENG LAN ENHANCEMENT TOTAL	0.00	159,913.00	0.00	0.00	0.00	159,913.00
TITLE IV -STU SUP ACAD ACHIEVE TOTAL	0.00	1,502,631.00	0.00	0.00	0.00	1,502,631.00
TITLE VII - INDIAN EDUCATION TOTAL	0.00	131,347.00	0.00	0.00	0.00	131,347.00
TITLE X - HOMELESS EDUCATION TOTAL	0.00	76,913.00	0.00	0.00	0.00	76,913.00
FOOD AND NUTRITION TOTAL	0.00	46,037,616.00	0.00	0.00	0.00	46,037,616.00
DOD-ARMY ROTC TOTAL	0.00	1,090,070.00	0.00	0.00	0.00	1,090,070.00
DOD-NAVY ROTC TOTAL	0.00	79,356.00	0.00	0.00	0.00	79,356.00
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
NATIONAL SCIENCE FOUNDATION GR TOTAL	0.00	331,931.00	0.00	0.00	0.00	331,931.00
TOTAL	0.00	95,797,107.00	0.00	0.00	0.00	95,797,107.00

LOCAL SOURCES

LOCAL REVENUES TOTAL	85,085,664.00	0.00	9,475,594.00	0.00	0.00	94,561,258.00
CO SPECIAL AD VALOREM MILL TOTAL	0.00	0.00	275,000.00	30,242,421.00	0.00	30,517,421.00
REIMBURSEMENT FOR EXPENDITURES TOTA	57,568.00	0.00	0.00	0.00	0.00	57,568.00
SCIENCE IN MOTION TOTAL	232,781.00	0.00	0.00	0.00	0.00	232,781.00
SARIC TOTAL	71,917.00	0.00	0.00	0.00	0.00	71,917.00
TOTAL	85,447,930.00	0.00	9,750,594.00	30,242,421.00	0.00	125,440,945.00

OTHER REVENUES

PUBLIC SOURCE TOTAL	0.00	14,939,698.00	0.00	0.00	0.00	14,939,698.00
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,015,502.00	3,015,502.00
BOND ISSUE PAYMENTS TOTAL	0.00	0.00	0.00	2,301,157.35	0.00	2,301,157.35
2016 BOND ISSUE TOTAL	0.00	0.00	5,151,900.00	0.00	0.00	5,151,900.00
2016 BOND ISSUE TOTAL	0.00	0.00	7,100,000.00	0.00	0.00	7,100,000.00
2011 QZAB BONDS TOTAL	0.00	0.00	1,254,565.00	0.00	0.00	1,254,565.00
TOTAL	0.00	14,939,698.00	13,506,465.00	2,301,157.35	3,015,502.00	33,762,822.35

Revenue TOTAL	436,917,215.00	110,736,805.00	23,257,059.00	55,424,057.35	3,015,502.00	629,350,638.35
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Description	General <u>Fund</u>	Special Revenue <u>Fund</u>	Debt Service <u>Fund</u>	Capital Projects <u>Fund</u>	Expendable Trust <u>Fund</u>	<u>TOTAL</u>
EXPENDITURE						
INSTRUCTIONAL SVCS	246,659,359.34	30,108,550.73	0.00	0.00	1,215,199.52	277,983,109.59
INSTRUCTIONAL SUPPORT SVC	70,846,888.03	16,981,352.94	0.00	193,877.00	1,521,550.29	89,543,668.26
OPERATION & MAINTENANCE SVC	45,729,152.54	446,632.08	0.00	15,984,466.52	1,633.33	62,161,884.47
AUXILLARY SERVICES	32,341,043.00	44,048,043.77	0.00	418,500.00	0.00	76,807,586.77
GENERAL ADMINISTRATIVE SVC	22,371,071.00	2,468,704.86	0.00	8,349,380.00	0.00	33,189,155.86
CAPITAL OUTLAY	100,000.00	0.00	0.00	6,528,705.00	0.00	6,628,705.00
DEBT SERVICES	0.00	0.00	20,349,310.00	4,953,913.85	0.00	25,303,223.85
OTHER EXPENDITURES	31,163,485.09	13,912,450.62	0.00	22,388,158.98	349,472.86	67,813,567.55
Expenditure TOTAL	449,210,999.00	107,965,735.00	20,349,310.00	58,817,001.35	3,087,856.00	639,430,901.35
<u>BALANCE</u>	<u>4,206,216.00</u>	<u>15,449,717.00</u>	<u>30,273,261.00</u>	<u>8,467,419.00</u>	<u>1,818,479.00</u>	<u>60,215,092.00</u>

Mobile County Board of Education
System # 049

Proposed FY2019
Budget of Revenues and Expenditures
All Fund Types

For the Fiscal Year Ending September 30, 2019

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,365,257.00	64,858.00	0.00	0.00	0.00	1,430,115.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	37,450.00	0.00	0.00	0.00	99,200.00
EMPLOYEE BENEFITS	585,717.00	47,124.00	0.00	0.00	0.00	632,841.00
PURCHASED SERVICES	0.00	29,287.59	0.00	0.00	6,252.33	35,539.92
MATERIALS & SUPPLIES	30,217.36	36,149.48	0.00	0.00	7,310.98	73,677.82
OTHER OBJECTS	0.00	392.08	0.00	0.00	0.00	392.08
INSTRUCTIONAL SVCS TOTAL	2,042,941.36	215,261.15	0.00	0.00	13,563.31	2,271,765.82
SALARY - CERTIFICATED STAFF	329,276.00	0.00	0.00	0.00	0.00	329,276.00
SALARY SUPPORT STAFF/MISC COMP	64,141.00	5,572.00	0.00	0.00	0.00	69,713.00
EMPLOYEE BENEFITS	145,970.00	428.00	0.00	0.00	0.00	146,398.00
PURCHASED SERVICES	0.00	1,645.79	0.00	0.00	17.33	1,663.12
MATERIALS & SUPPLIES	6,282.22	9,676.95	0.00	0.00	12,385.55	28,344.72
OTHER OBJECTS	0.00	1,040.91	0.00	0.00	0.00	1,040.91
INSTRUCTIONAL SUPPORT SVC TOTAL	545,669.22	18,363.65	0.00	0.00	12,402.88	576,435.75
SALARY SUPPORT STAFF/MISC COMP	95,860.00	0.00	0.00	0.00	0.00	95,860.00
EMPLOYEE BENEFITS	66,909.00	0.00	0.00	0.00	0.00	66,909.00
PURCHASED SERVICES	146,474.13	0.00	0.00	80,375.00	0.00	226,849.13
MATERIALS & SUPPLIES	0.00	689.61	0.00	0.00	0.00	689.61
OPERATION & MAINTENANCE SVC TOTAL	309,243.13	689.61	0.00	80,375.00	0.00	390,307.74
SALARY SUPPORT STAFF/MISC COMP	0.00	114,397.00	0.00	0.00	0.00	114,397.00
EMPLOYEE BENEFITS	0.00	80,292.00	0.00	0.00	0.00	80,292.00
PURCHASED SERVICES	0.00	13,376.00	0.00	0.00	0.00	13,376.00
MATERIALS & SUPPLIES	0.00	238,856.00	0.00	0.00	0.00	238,856.00
CAPITAL OUTLAY	0.00	4,475.00	0.00	0.00	0.00	4,475.00
OTHER OBJECTS	0.00	153.00	0.00	0.00	0.00	153.00
OTHER FUND USES	0.00	43,160.00	0.00	0.00	0.00	43,160.00
AUXILLARY SERVICES TOTAL	0.00	494,709.00	0.00	0.00	0.00	494,709.00
MATERIALS & SUPPLIES	0.00	22,152.33	0.00	0.00	0.00	22,152.33
OTHER OBJECTS	0.00	10,752.68	0.00	0.00	334.33	11,087.01
OTHER FUND USES	0.00	30,402.63	0.00	0.00	831.15	31,233.78
OTHER EXPENDITURES TOTAL	0.00	63,307.64	0.00	0.00	1,165.48	64,473.12
0021 NORTH MOBILE COUNTY MS TOTAL	2,897,853.71	792,331.05	0.00	80,375.00	27,131.67	3,797,691.43

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	585.07	0.00	0.00	0.00	0.00	585.07
OPERATION & MAINTENANCE SVC TOTAL	585.07	0.00	0.00	0.00	0.00	585.07
0030 WILLIAMS TOTAL	585.07	0.00	0.00	0.00	0.00	585.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,416,884.00	50,000.00	0.00	0.00	0.00	1,466,884.00
SALARY SUPPORT STAFF/MISC COMP	83,644.00	0.00	0.00	0.00	0.00	83,644.00
EMPLOYEE BENEFITS	620,086.00	19,650.00	0.00	0.00	0.00	639,736.00
PURCHASED SERVICES	0.00	29,045.63	0.00	0.00	284.60	29,330.23
MATERIALS & SUPPLIES	29,262.45	1,735.12	0.00	0.00	305.97	31,303.54
INSTRUCTIONAL SVCS TOTAL	2,149,876.45	100,430.75	0.00	0.00	590.57	2,250,897.77
SALARY - CERTIFICATED STAFF	234,138.00	27,732.00	0.00	0.00	0.00	261,870.00
SALARY SUPPORT STAFF/MISC COMP	48,090.00	21,570.00	0.00	0.00	0.00	69,660.00
EMPLOYEE BENEFITS	109,439.00	24,310.00	0.00	0.00	0.00	133,749.00
PURCHASED SERVICES	0.00	5,898.27	0.00	0.00	0.00	5,898.27
MATERIALS & SUPPLIES	6,514.90	8,240.18	0.00	0.00	699.76	15,454.84
OTHER OBJECTS	0.00	1,640.43	0.00	0.00	0.00	1,640.43
INSTRUCTIONAL SUPPORT SVC TOTAL	398,181.90	89,390.88	0.00	0.00	699.76	488,272.54
SALARY SUPPORT STAFF/MISC COMP	57,614.00	0.00	0.00	0.00	0.00	57,614.00
EMPLOYEE BENEFITS	40,381.00	0.00	0.00	0.00	0.00	40,381.00
PURCHASED SERVICES	41,104.52	0.00	0.00	40,805.00	0.00	81,909.52
MATERIALS & SUPPLIES	0.00	1,020.78	0.00	0.00	0.00	1,020.78
OPERATION & MAINTENANCE SVC TOTAL	139,099.52	1,020.78	0.00	40,805.00	0.00	180,925.30
SALARY SUPPORT STAFF/MISC COMP	0.00	83,562.00	0.00	0.00	0.00	83,562.00
EMPLOYEE BENEFITS	0.00	64,189.00	0.00	0.00	0.00	64,189.00
PURCHASED SERVICES	0.00	11,411.66	0.00	0.00	0.00	11,411.66
MATERIALS & SUPPLIES	0.00	193,103.00	0.00	0.00	0.00	193,103.00
CAPITAL OUTLAY	0.00	3,925.00	0.00	0.00	0.00	3,925.00
OTHER OBJECTS	0.00	150.00	0.00	0.00	0.00	150.00
OTHER FUND USES	0.00	42,459.00	0.00	0.00	0.00	42,459.00
AUXILLARY SERVICES TOTAL	0.00	398,799.66	0.00	0.00	0.00	398,799.66
SALARY SUPPORT STAFF/MISC COMP	0.00	4,500.00	0.00	0.00	0.00	4,500.00
EMPLOYEE BENEFITS	0.00	904.00	0.00	0.00	0.00	904.00
MATERIALS & SUPPLIES	0.00	14,612.15	0.00	0.00	0.00	14,612.15
OTHER FUND USES	0.00	11,584.06	0.00	0.00	0.00	11,584.06
OTHER EXPENDITURES TOTAL	0.00	31,600.21	0.00	0.00	0.00	31,600.21
0035 BOOTH ES TOTAL	2,687,157.87	621,242.28	0.00	40,805.00	1,290.33	3,350,495.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,222,363.00	0.00	0.00	0.00	0.00	1,222,363.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	26,087.00	0.00	0.00	0.00	87,837.00
EMPLOYEE BENEFITS	524,652.00	14,843.00	0.00	0.00	0.00	539,495.00
PURCHASED SERVICES	0.00	28,808.35	0.00	0.00	18,099.55	46,907.90
MATERIALS & SUPPLIES	26,162.42	64,724.47	0.00	0.00	622.19	91,509.08
OTHER OBJECTS	0.00	961.90	0.00	0.00	513.33	1,475.23
INSTRUCTIONAL SVCS TOTAL	1,834,927.42	135,424.72	0.00	0.00	19,235.07	1,989,587.21
SALARY - CERTIFICATED STAFF	325,439.00	0.00	0.00	0.00	0.00	325,439.00
SALARY SUPPORT STAFF/MISC COMP	54,622.00	6,117.00	0.00	0.00	0.00	60,739.00
EMPLOYEE BENEFITS	142,383.00	883.00	0.00	0.00	0.00	143,266.00
PURCHASED SERVICES	0.00	1,000.00	0.00	0.00	0.00	1,000.00
MATERIALS & SUPPLIES	5,379.45	48,520.35	0.00	0.00	25,711.31	79,611.11
OTHER OBJECTS	0.00	823.39	0.00	0.00	0.00	823.39
INSTRUCTIONAL SUPPORT SVC TOTAL	527,823.45	57,343.74	0.00	0.00	25,711.31	610,878.50
SALARY SUPPORT STAFF/MISC COMP	106,110.00	0.00	0.00	0.00	0.00	106,110.00
EMPLOYEE BENEFITS	69,138.00	0.00	0.00	0.00	0.00	69,138.00
PURCHASED SERVICES	86,692.89	0.00	0.00	18,250.00	0.00	104,942.89
OPERATION & MAINTENANCE SVC TOTAL	261,940.89	0.00	0.00	18,250.00	0.00	280,190.89
SALARY SUPPORT STAFF/MISC COMP	0.00	103,678.00	0.00	0.00	0.00	103,678.00
EMPLOYEE BENEFITS	0.00	87,759.00	0.00	0.00	0.00	87,759.00
PURCHASED SERVICES	0.00	10,653.00	0.00	0.00	0.00	10,653.00
MATERIALS & SUPPLIES	0.00	257,651.00	0.00	0.00	0.00	257,651.00
CAPITAL OUTLAY	0.00	4,540.00	0.00	0.00	0.00	4,540.00
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	43,881.00	0.00	0.00	0.00	43,881.00
AUXILLARY SERVICES TOTAL	0.00	508,318.00	0.00	0.00	0.00	508,318.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,914.00	0.00	0.00	0.00	2,914.00
EMPLOYEE BENEFITS	0.00	586.00	0.00	0.00	0.00	586.00
MATERIALS & SUPPLIES	0.00	2,116.39	0.00	0.00	0.00	2,116.39
OTHER FUND USES	0.00	20,235.40	0.00	0.00	583.33	20,818.73
OTHER EXPENDITURES TOTAL	0.00	25,851.79	0.00	0.00	583.33	26,435.12
0040 ALBA MS TOTAL	2,624,691.76	726,938.25	0.00	18,250.00	45,529.71	3,415,409.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,520,570.00	0.00	0.00	0.00	0.00	2,520,570.00
SALARY SUPPORT STAFF/MISC COMP	103,416.00	0.00	0.00	0.00	0.00	103,416.00
EMPLOYEE BENEFITS	1,058,945.00	0.00	0.00	0.00	0.00	1,058,945.00
PURCHASED SERVICES	0.00	69,636.44	0.00	0.00	726.21	70,362.65
MATERIALS & SUPPLIES	47,237.96	2,741.12	0.00	0.00	0.00	49,979.08
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,473.33	2,473.33
INSTRUCTIONAL SVCS TOTAL	3,730,168.96	72,377.56	0.00	0.00	3,199.54	3,805,746.06
SALARY - CERTIFICATED STAFF	369,932.00	0.00	0.00	0.00	0.00	369,932.00
SALARY SUPPORT STAFF/MISC COMP	52,042.00	0.00	0.00	0.00	0.00	52,042.00
EMPLOYEE BENEFITS	156,193.00	0.00	0.00	0.00	0.00	156,193.00
PURCHASED SERVICES	0.00	1,498.67	0.00	0.00	26.67	1,525.34
MATERIALS & SUPPLIES	10,516.91	13,022.04	0.00	0.00	1,670.60	25,209.55
OTHER OBJECTS	0.00	478.67	0.00	0.00	0.00	478.67
INSTRUCTIONAL SUPPORT SVC TOTAL	588,683.91	14,999.38	0.00	0.00	1,697.27	605,380.56
SALARY SUPPORT STAFF/MISC COMP	89,053.00	0.00	0.00	0.00	0.00	89,053.00
EMPLOYEE BENEFITS	65,534.00	0.00	0.00	0.00	0.00	65,534.00
PURCHASED SERVICES	151,003.92	0.00	0.00	54,185.00	0.00	205,188.92
OPERATION & MAINTENANCE SVC TOTAL	305,590.92	0.00	0.00	54,185.00	0.00	359,775.92
SALARY SUPPORT STAFF/MISC COMP	0.00	132,459.00	0.00	0.00	0.00	132,459.00
EMPLOYEE BENEFITS	0.00	93,214.00	0.00	0.00	0.00	93,214.00
PURCHASED SERVICES	0.00	19,609.00	0.00	0.00	0.00	19,609.00
MATERIALS & SUPPLIES	0.00	274,534.00	0.00	0.00	0.00	274,534.00
CAPITAL OUTLAY	0.00	5,679.00	0.00	0.00	0.00	5,679.00
OTHER OBJECTS	0.00	193.00	0.00	0.00	0.00	193.00
OTHER FUND USES	0.00	54,395.00	0.00	0.00	0.00	54,395.00
AUXILLARY SERVICES TOTAL	0.00	580,083.00	0.00	0.00	0.00	580,083.00
SALARY - CERTIFICATED STAFF	49,711.00	0.00	0.00	0.00	0.00	49,711.00
SALARY SUPPORT STAFF/MISC COMP	11,162.00	0.00	0.00	0.00	0.00	11,162.00
EMPLOYEE BENEFITS	26,417.00	0.00	0.00	0.00	0.00	26,417.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	4,310.00	23,921.01	0.00	0.00	0.00	28,231.01
OTHER OBJECTS	700.00	0.00	0.00	0.00	15,757.33	16,457.33
OTHER FUND USES	0.00	58,612.35	0.00	0.00	0.00	58,612.35
OTHER EXPENDITURES TOTAL	92,700.00	82,533.36	0.00	0.00	15,757.33	190,990.69
0042 ALLENTOWN ES TOTAL	4,717,143.79	749,993.30	0.00	54,185.00	20,654.14	5,541,976.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,885,000.00	50,000.00	0.00	0.00	0.00	1,935,000.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	799,500.00	0.00	0.00	0.00	820,250.00
EMPLOYEE BENEFITS	754,575.00	554,749.00	0.00	0.00	0.00	1,309,324.00
PURCHASED SERVICES	0.00	2,658.83	0.00	0.00	1,544.70	4,203.53
MATERIALS & SUPPLIES	34,446.08	4,547.84	0.00	0.00	516.65	39,510.57
OTHER OBJECTS	0.00	33,234.38	0.00	0.00	0.00	33,234.38
INSTRUCTIONAL SVCS TOTAL	2,694,771.08	1,444,690.05	0.00	0.00	2,061.35	4,141,522.48
SALARY - CERTIFICATED STAFF	239,544.00	34,544.00	0.00	0.00	0.00	274,088.00
SALARY SUPPORT STAFF/MISC COMP	160,911.00	147,000.00	0.00	0.00	0.00	307,911.00
EMPLOYEE BENEFITS	152,296.00	70,091.00	0.00	0.00	0.00	222,387.00
MATERIALS & SUPPLIES	7,668.97	515.35	0.00	0.00	1,703.52	9,887.84
OTHER OBJECTS	0.00	690.03	0.00	0.00	0.00	690.03
INSTRUCTIONAL SUPPORT SVC TOTAL	560,419.97	252,840.38	0.00	0.00	1,703.52	814,963.87
SALARY SUPPORT STAFF/MISC COMP	72,000.00	0.00	0.00	0.00	0.00	72,000.00
EMPLOYEE BENEFITS	52,872.00	0.00	0.00	0.00	0.00	52,872.00
PURCHASED SERVICES	123,332.55	0.00	0.00	17,904.00	0.00	141,236.55
OPERATION & MAINTENANCE SVC TOTAL	248,204.55	0.00	0.00	17,904.00	0.00	266,108.55
SALARY SUPPORT STAFF/MISC COMP	0.00	81,648.00	0.00	0.00	0.00	81,648.00
EMPLOYEE BENEFITS	0.00	68,928.00	0.00	0.00	0.00	68,928.00
PURCHASED SERVICES	0.00	6,921.00	0.00	0.00	0.00	6,921.00
MATERIALS & SUPPLIES	0.00	148,081.00	0.00	0.00	0.00	148,081.00
CAPITAL OUTLAY	0.00	2,703.00	0.00	0.00	0.00	2,703.00
OTHER OBJECTS	0.00	89.00	0.00	0.00	0.00	89.00
OTHER FUND USES	0.00	25,000.00	0.00	0.00	0.00	25,000.00
AUXILLARY SERVICES TOTAL	0.00	333,370.00	0.00	0.00	0.00	333,370.00
OTHER OBJECTS	0.00	41.87	0.00	0.00	0.00	41.87
OTHER FUND USES	0.00	17,063.32	0.00	0.00	0.00	17,063.32
OTHER EXPENDITURES TOTAL	0.00	17,105.19	0.00	0.00	0.00	17,105.19
0050 EVANS SPECIAL TOTAL	3,503,395.60	2,048,005.62	0.00	17,904.00	3,764.87	5,573,070.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,648,852.00	0.00	0.00	0.00	0.00	1,648,852.00
SALARY SUPPORT STAFF/MISC COMP	82,583.00	0.00	0.00	0.00	0.00	82,583.00
EMPLOYEE BENEFITS	689,194.00	0.00	0.00	0.00	0.00	689,194.00
PURCHASED SERVICES	0.00	33,293.97	0.00	0.00	917.44	34,211.41
MATERIALS & SUPPLIES	29,680.49	18,011.99	0.00	0.00	1,301.60	48,994.08
OTHER OBJECTS	0.00	78.67	0.00	0.00	0.00	78.67
INSTRUCTIONAL SVCS TOTAL	2,450,309.49	51,384.63	0.00	0.00	2,219.04	2,503,913.16
SALARY - CERTIFICATED STAFF	299,101.00	0.00	0.00	0.00	0.00	299,101.00
SALARY SUPPORT STAFF/MISC COMP	56,169.00	0.00	0.00	0.00	0.00	56,169.00
EMPLOYEE BENEFITS	133,234.00	0.00	0.00	0.00	0.00	133,234.00
PURCHASED SERVICES	0.00	9,672.14	0.00	0.00	0.00	9,672.14
MATERIALS & SUPPLIES	6,607.97	4,321.07	0.00	0.00	1,122.52	12,051.56
OTHER OBJECTS	0.00	865.52	0.00	0.00	26.67	892.19
INSTRUCTIONAL SUPPORT SVC TOTAL	495,111.97	14,858.73	0.00	0.00	1,149.19	511,119.89
SALARY SUPPORT STAFF/MISC COMP	80,855.00	0.00	0.00	0.00	0.00	80,855.00
EMPLOYEE BENEFITS	54,651.00	0.00	0.00	0.00	0.00	54,651.00
PURCHASED SERVICES	82,526.87	0.00	0.00	15,908.00	0.00	98,434.87
MATERIALS & SUPPLIES	0.00	2,416.83	0.00	0.00	0.00	2,416.83
OPERATION & MAINTENANCE SVC TOTAL	218,032.87	2,416.83	0.00	15,908.00	0.00	236,357.70
SALARY SUPPORT STAFF/MISC COMP	0.00	76,139.00	0.00	0.00	0.00	76,139.00
EMPLOYEE BENEFITS	0.00	53,705.00	0.00	0.00	0.00	53,705.00
PURCHASED SERVICES	0.00	7,569.00	0.00	0.00	0.00	7,569.00
MATERIALS & SUPPLIES	0.00	163,443.00	0.00	0.00	0.00	163,443.00
CAPITAL OUTLAY	0.00	3,180.00	0.00	0.00	0.00	3,180.00
OTHER OBJECTS	0.00	114.00	0.00	0.00	0.00	114.00
OTHER FUND USES	0.00	31,825.00	0.00	0.00	0.00	31,825.00
AUXILLARY SERVICES TOTAL	0.00	335,975.00	0.00	0.00	0.00	335,975.00
MATERIALS & SUPPLIES	0.00	346.07	0.00	0.00	0.00	346.07
OTHER FUND USES	0.00	183,638.86	0.00	0.00	0.00	183,638.86
OTHER EXPENDITURES TOTAL	0.00	183,984.93	0.00	0.00	0.00	183,984.93
0060 AUSTIN ES TOTAL	3,163,454.33	588,620.12	0.00	15,908.00	3,368.23	3,771,350.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	905,111.00	0.00	0.00	0.00	0.00	905,111.00
SALARY SUPPORT STAFF/MISC COMP	250.00	18,585.00	0.00	0.00	0.00	18,835.00
EMPLOYEE BENEFITS	354,308.00	13,137.00	0.00	0.00	0.00	367,445.00
PURCHASED SERVICES	0.00	30,152.97	0.00	0.00	1,365.87	31,518.84
MATERIALS & SUPPLIES	23,152.57	33,697.36	0.00	0.00	2,235.58	59,085.51
OTHER OBJECTS	0.00	2,923.92	0.00	0.00	0.00	2,923.92
INSTRUCTIONAL SVCS TOTAL	1,282,821.57	98,496.25	0.00	0.00	3,601.45	1,384,919.27
SALARY - CERTIFICATED STAFF	361,840.00	0.00	0.00	0.00	0.00	361,840.00
SALARY SUPPORT STAFF/MISC COMP	56,817.00	697.00	0.00	0.00	0.00	57,514.00
EMPLOYEE BENEFITS	153,751.00	53.00	0.00	0.00	0.00	153,804.00
PURCHASED SERVICES	0.00	2,504.11	0.00	0.00	0.00	2,504.11
MATERIALS & SUPPLIES	4,709.34	12,634.35	0.00	0.00	6,471.16	23,814.85
OTHER OBJECTS	0.00	1,237.12	0.00	0.00	0.00	1,237.12
INSTRUCTIONAL SUPPORT SVC TOTAL	577,117.34	17,125.58	0.00	0.00	6,471.16	600,714.08
SALARY SUPPORT STAFF/MISC COMP	112,741.00	0.00	0.00	0.00	0.00	112,741.00
EMPLOYEE BENEFITS	79,710.00	0.00	0.00	0.00	0.00	79,710.00
PURCHASED SERVICES	164,779.54	0.00	0.00	107,443.00	0.00	272,222.54
MATERIALS & SUPPLIES	0.00	1,061.89	0.00	0.00	0.00	1,061.89
OPERATION & MAINTENANCE SVC TOTAL	357,230.54	1,061.89	0.00	107,443.00	0.00	465,735.43
SALARY SUPPORT STAFF/MISC COMP	0.00	61,640.00	0.00	0.00	0.00	61,640.00
EMPLOYEE BENEFITS	0.00	41,033.00	0.00	0.00	0.00	41,033.00
PURCHASED SERVICES	0.00	15,466.00	0.00	0.00	0.00	15,466.00
MATERIALS & SUPPLIES	0.00	133,623.00	0.00	0.00	0.00	133,623.00
CAPITAL OUTLAY	0.00	2,522.00	0.00	0.00	0.00	2,522.00
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	29,470.00	0.00	0.00	0.00	29,470.00
AUXILLARY SERVICES TOTAL	0.00	283,859.00	0.00	0.00	0.00	283,859.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,331.00	0.00	0.00	0.00	3,331.00
EMPLOYEE BENEFITS	0.00	669.00	0.00	0.00	0.00	669.00
MATERIALS & SUPPLIES	0.00	9,063.80	0.00	0.00	1,846.36	10,910.16
OTHER OBJECTS	0.00	370.16	0.00	0.00	333.33	703.49
OTHER FUND USES	0.00	20,715.52	0.00	0.00	503.41	21,218.93
OTHER EXPENDITURES TOTAL	0.00	34,149.48	0.00	0.00	2,683.10	36,832.58
0070 DENTON MAGNET SCH OF TECH TOTAL	2,217,169.45	434,692.20	0.00	107,443.00	12,755.71	2,772,060.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,104,923.00	83,045.00	0.00	0.00	0.00	2,187,968.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	56,317.00	0.00	0.00	0.00	97,567.00
EMPLOYEE BENEFITS	847,210.00	68,781.00	0.00	0.00	0.00	915,991.00
PURCHASED SERVICES	0.00	62,127.23	0.00	0.00	34,742.72	96,869.95
MATERIALS & SUPPLIES	53,575.67	65,285.17	0.00	0.00	0.00	118,860.84
OTHER OBJECTS	0.00	2,693.34	0.00	0.00	1,422.67	4,116.01
INSTRUCTIONAL SVCS TOTAL	3,046,958.67	338,248.74	0.00	0.00	36,165.39	3,421,372.80
SALARY - CERTIFICATED STAFF	579,909.00	0.00	0.00	0.00	0.00	579,909.00
SALARY SUPPORT STAFF/MISC COMP	98,602.00	73,807.00	0.00	0.00	0.00	172,409.00
EMPLOYEE BENEFITS	242,630.00	32,779.00	0.00	0.00	0.00	275,409.00
PURCHASED SERVICES	0.00	28,331.05	0.00	0.00	0.00	28,331.05
MATERIALS & SUPPLIES	10,814.73	5,292.06	0.00	0.00	2,864.87	18,971.66
OTHER OBJECTS	0.00	4,809.95	0.00	0.00	0.00	4,809.95
INSTRUCTIONAL SUPPORT SVC TOTAL	931,955.73	145,019.06	0.00	0.00	2,864.87	1,079,839.66
SALARY SUPPORT STAFF/MISC COMP	135,419.00	0.00	0.00	0.00	0.00	135,419.00
EMPLOYEE BENEFITS	93,437.00	0.00	0.00	0.00	0.00	93,437.00
PURCHASED SERVICES	99,029.97	0.00	0.00	18,246.00	0.00	117,275.97
MATERIALS & SUPPLIES	0.00	284.00	0.00	0.00	0.00	284.00
OPERATION & MAINTENANCE SVC TOTAL	327,885.97	284.00	0.00	18,246.00	0.00	346,415.97
SALARY SUPPORT STAFF/MISC COMP	0.00	107,387.00	0.00	0.00	0.00	107,387.00
EMPLOYEE BENEFITS	0.00	78,872.00	0.00	0.00	0.00	78,872.00
PURCHASED SERVICES	0.00	18,551.00	0.00	0.00	0.00	18,551.00
MATERIALS & SUPPLIES	0.00	230,479.00	0.00	0.00	0.00	230,479.00
CAPITAL OUTLAY	0.00	4,406.00	0.00	0.00	0.00	4,406.00
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	50,374.00	0.00	0.00	0.00	50,374.00
AUXILLARY SERVICES TOTAL	0.00	490,248.00	0.00	0.00	0.00	490,248.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,326.00	0.00	0.00	0.00	8,326.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	566.67	566.67
OTHER FUND USES	0.00	27,877.07	0.00	0.00	8,681.18	36,558.25
OTHER EXPENDITURES TOTAL	0.00	37,876.07	0.00	0.00	9,247.85	47,123.92
0080 RAIN HS TOTAL	4,306,800.37	1,011,675.87	0.00	18,246.00	48,278.11	5,385,000.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	558,298.00	0.00	0.00	0.00	0.00	558,298.00
SALARY SUPPORT STAFF/MISC COMP	39,335.00	18,585.00	0.00	0.00	0.00	57,920.00
EMPLOYEE BENEFITS	248,367.00	13,334.00	0.00	0.00	0.00	261,701.00
PURCHASED SERVICES	0.00	19,809.77	0.00	0.00	2,426.32	22,236.09
MATERIALS & SUPPLIES	16,714.83	11,634.00	0.00	0.00	1,002.69	29,351.52
OTHER OBJECTS	0.00	80.00	0.00	0.00	0.00	80.00
INSTRUCTIONAL SVCS TOTAL	862,714.83	63,442.77	0.00	0.00	3,429.01	929,586.61
SALARY - CERTIFICATED STAFF	215,358.00	0.00	0.00	0.00	0.00	215,358.00
SALARY SUPPORT STAFF/MISC COMP	54,114.00	9,413.00	0.00	0.00	0.00	63,527.00
EMPLOYEE BENEFITS	103,124.00	1,829.00	0.00	0.00	0.00	104,953.00
PURCHASED SERVICES	0.00	7,149.08	0.00	0.00	0.00	7,149.08
MATERIALS & SUPPLIES	3,276.06	5,259.83	0.00	0.00	415.39	8,951.28
OTHER OBJECTS	0.00	1,021.33	0.00	0.00	0.00	1,021.33
INSTRUCTIONAL SUPPORT SVC TOTAL	375,872.06	24,672.24	0.00	0.00	415.39	400,959.69
SALARY SUPPORT STAFF/MISC COMP	68,368.00	0.00	0.00	0.00	0.00	68,368.00
EMPLOYEE BENEFITS	42,542.00	0.00	0.00	0.00	0.00	42,542.00
PURCHASED SERVICES	72,607.39	0.00	0.00	8,715.00	0.00	81,322.39
OPERATION & MAINTENANCE SVC TOTAL	183,517.39	0.00	0.00	8,715.00	0.00	192,232.39
SALARY SUPPORT STAFF/MISC COMP	0.00	90,324.00	0.00	0.00	0.00	90,324.00
EMPLOYEE BENEFITS	0.00	65,859.00	0.00	0.00	0.00	65,859.00
PURCHASED SERVICES	0.00	11,581.00	0.00	0.00	0.00	11,581.00
MATERIALS & SUPPLIES	0.00	167,331.00	0.00	0.00	0.00	167,331.00
CAPITAL OUTLAY	0.00	3,360.00	0.00	0.00	0.00	3,360.00
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	29,638.00	0.00	0.00	0.00	29,638.00
AUXILLARY SERVICES TOTAL	0.00	368,198.00	0.00	0.00	0.00	368,198.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,000.00	0.00	0.00	0.00	10,000.00
EMPLOYEE BENEFITS	0.00	2,010.00	0.00	0.00	0.00	2,010.00
MATERIALS & SUPPLIES	0.00	3,226.49	0.00	0.00	0.00	3,226.49
OTHER OBJECTS	0.00	897.24	0.00	0.00	0.00	897.24
OTHER FUND USES	0.00	5,900.99	0.00	0.00	0.00	5,900.99
OTHER EXPENDITURES TOTAL	0.00	22,034.72	0.00	0.00	0.00	22,034.72
0090 WASHINGTON MS TOTAL	1,422,104.28	478,347.73	0.00	8,715.00	3,844.40	1,913,011.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	7,616,406.00	83,994.00	0.00	0.00	0.00	7,700,400.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	0.00	0.00	0.00	0.00	61,750.00
EMPLOYEE BENEFITS	3,010,028.00	30,061.00	0.00	0.00	0.00	3,040,089.00
PURCHASED SERVICES	0.00	439,148.71	0.00	0.00	145,653.31	584,802.02
MATERIALS & SUPPLIES	147,299.11	122,302.62	0.00	0.00	13,663.68	283,265.41
OTHER OBJECTS	0.00	0.00	0.00	0.00	4,600.00	4,600.00
INSTRUCTIONAL SVCS TOTAL	10,835,483.11	675,506.33	0.00	0.00	163,916.99	11,674,906.43
SALARY - CERTIFICATED STAFF	1,068,071.00	0.00	0.00	0.00	0.00	1,068,071.00
SALARY SUPPORT STAFF/MISC COMP	174,025.00	0.00	0.00	0.00	0.00	174,025.00
EMPLOYEE BENEFITS	442,690.00	0.00	0.00	0.00	0.00	442,690.00
PURCHASED SERVICES	0.00	5,570.88	0.00	0.00	20,956.07	26,526.95
MATERIALS & SUPPLIES	31,681.03	32,944.29	0.00	0.00	19,330.10	83,955.42
OTHER OBJECTS	0.00	6,365.25	0.00	0.00	0.00	6,365.25
INSTRUCTIONAL SUPPORT SVC TOTAL	1,716,467.03	44,880.42	0.00	0.00	40,286.17	1,801,633.62
SALARY SUPPORT STAFF/MISC COMP	331,236.00	0.00	0.00	0.00	0.00	331,236.00
EMPLOYEE BENEFITS	218,514.00	0.00	0.00	0.00	0.00	218,514.00
PURCHASED SERVICES	395,843.28	183.99	0.00	66,661.00	0.00	462,688.27
MATERIALS & SUPPLIES	0.00	1,820.20	0.00	0.00	0.00	1,820.20
OPERATION & MAINTENANCE SVC TOTAL	945,593.28	2,004.19	0.00	66,661.00	0.00	1,014,258.47
SALARY SUPPORT STAFF/MISC COMP	0.00	215,415.00	0.00	0.00	0.00	215,415.00
EMPLOYEE BENEFITS	0.00	167,217.00	0.00	0.00	0.00	167,217.00
PURCHASED SERVICES	0.00	11,876.00	0.00	0.00	0.00	11,876.00
MATERIALS & SUPPLIES	0.00	480,701.00	0.00	0.00	0.00	480,701.00
CAPITAL OUTLAY	0.00	9,835.00	0.00	0.00	0.00	9,835.00
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	98,969.00	0.00	0.00	0.00	98,969.00
AUXILLARY SERVICES TOTAL	0.00	984,362.00	0.00	0.00	0.00	984,362.00
MATERIALS & SUPPLIES	0.00	64,591.24	0.00	0.00	71.47	64,662.71
OTHER OBJECTS	0.00	96.00	0.00	0.00	922.95	1,018.95
OTHER FUND USES	0.00	209,628.89	0.00	0.00	17,717.08	227,345.97
OTHER EXPENDITURES TOTAL	0.00	274,316.13	0.00	0.00	18,711.50	293,027.63
0100 BAKER HS TOTAL	13,497,543.42	1,981,069.07	0.00	66,661.00	222,914.66	15,768,188.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,589,443.00	50,000.00	0.00	0.00	0.00	3,639,443.00
SALARY SUPPORT STAFF/MISC COMP	102,750.00	0.00	0.00	0.00	0.00	102,750.00
EMPLOYEE BENEFITS	1,473,052.00	19,650.00	0.00	0.00	0.00	1,492,702.00
PURCHASED SERVICES	0.00	31,736.75	0.00	0.00	9,074.57	40,811.32
MATERIALS & SUPPLIES	68,133.14	117,572.81	0.00	0.00	26,682.54	212,388.49
INSTRUCTIONAL SVCS TOTAL	5,233,378.14	218,959.56	0.00	0.00	35,757.11	5,488,094.81
SALARY - CERTIFICATED STAFF	650,281.00	0.00	0.00	0.00	0.00	650,281.00
SALARY SUPPORT STAFF/MISC COMP	101,182.00	0.00	0.00	0.00	0.00	101,182.00
EMPLOYEE BENEFITS	286,091.00	0.00	0.00	0.00	0.00	286,091.00
PURCHASED SERVICES	0.00	502.44	0.00	0.00	0.00	502.44
MATERIALS & SUPPLIES	14,723.67	61,880.88	0.00	0.00	11,193.60	87,798.15
OTHER OBJECTS	0.00	1,608.40	0.00	0.00	0.00	1,608.40
INSTRUCTIONAL SUPPORT SVC TOTAL	1,052,277.67	63,991.72	0.00	0.00	11,193.60	1,127,462.99
SALARY SUPPORT STAFF/MISC COMP	203,951.00	0.00	0.00	0.00	0.00	203,951.00
EMPLOYEE BENEFITS	136,996.00	0.00	0.00	0.00	0.00	136,996.00
PURCHASED SERVICES	221,768.08	0.00	0.00	93,816.00	0.00	315,584.08
OPERATION & MAINTENANCE SVC TOTAL	562,715.08	0.00	0.00	93,816.00	0.00	656,531.08
SALARY SUPPORT STAFF/MISC COMP	0.00	208,273.00	0.00	0.00	0.00	208,273.00
EMPLOYEE BENEFITS	0.00	147,153.00	0.00	0.00	0.00	147,153.00
PURCHASED SERVICES	0.00	15,129.00	0.00	0.00	0.00	15,129.00
MATERIALS & SUPPLIES	0.00	467,231.00	0.00	0.00	0.00	467,231.00
CAPITAL OUTLAY	0.00	8,983.00	0.00	0.00	0.00	8,983.00
OTHER OBJECTS	0.00	308.00	0.00	0.00	0.00	308.00
OTHER FUND USES	0.00	87,185.00	0.00	0.00	0.00	87,185.00
AUXILLARY SERVICES TOTAL	0.00	934,262.00	0.00	0.00	0.00	934,262.00
MATERIALS & SUPPLIES	0.00	5,255.47	0.00	0.00	0.00	5,255.47
OTHER FUND USES	0.00	70,098.26	0.00	0.00	2,737.94	72,836.20
OTHER EXPENDITURES TOTAL	0.00	75,353.73	0.00	0.00	2,737.94	78,091.67
0112 CAUSEY MS TOTAL	6,848,370.89	1,292,567.01	0.00	93,816.00	49,688.65	8,284,442.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,641,189.00	50,257.00	0.00	0.00	0.00	2,691,446.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	71,394.00	0.00	0.00	0.00	112,644.00
EMPLOYEE BENEFITS	1,061,211.00	61,278.00	0.00	0.00	0.00	1,122,489.00
PURCHASED SERVICES	0.00	75,442.63	0.00	0.00	9,531.91	84,974.54
MATERIALS & SUPPLIES	59,511.76	115,783.03	0.00	0.00	1,507.28	176,802.07
OTHER OBJECTS	0.00	2,500.00	0.00	0.00	3,141.68	5,641.68
INSTRUCTIONAL SVCS TOTAL	3,803,161.76	376,654.66	0.00	0.00	14,180.87	4,193,997.29
SALARY - CERTIFICATED STAFF	555,804.00	53,538.00	0.00	0.00	0.00	609,342.00
SALARY SUPPORT STAFF/MISC COMP	114,784.00	59,837.00	0.00	0.00	0.00	174,621.00
EMPLOYEE BENEFITS	232,124.00	51,011.00	0.00	0.00	0.00	283,135.00
PURCHASED SERVICES	0.00	19,299.58	0.00	0.00	2,666.67	21,966.25
MATERIALS & SUPPLIES	12,136.33	64,862.52	0.00	0.00	110,061.60	187,060.45
OTHER OBJECTS	0.00	2,249.03	0.00	0.00	0.00	2,249.03
INSTRUCTIONAL SUPPORT SVC TOTAL	914,848.33	250,797.13	0.00	0.00	112,728.27	1,278,373.73
SALARY SUPPORT STAFF/MISC COMP	185,483.00	0.00	0.00	0.00	0.00	185,483.00
EMPLOYEE BENEFITS	122,929.00	0.00	0.00	0.00	0.00	122,929.00
PURCHASED SERVICES	299,786.87	0.00	0.00	36,412.00	1,633.33	337,832.20
OPERATION & MAINTENANCE SVC TOTAL	608,198.87	0.00	0.00	36,412.00	1,633.33	646,244.20
SALARY SUPPORT STAFF/MISC COMP	0.00	157,073.00	0.00	0.00	0.00	157,073.00
EMPLOYEE BENEFITS	0.00	98,458.00	0.00	0.00	0.00	98,458.00
PURCHASED SERVICES	0.00	16,760.00	0.00	0.00	0.00	16,760.00
MATERIALS & SUPPLIES	0.00	294,374.00	0.00	0.00	0.00	294,374.00
CAPITAL OUTLAY	0.00	5,531.00	0.00	0.00	0.00	5,531.00
OTHER OBJECTS	0.00	205.00	0.00	0.00	0.00	205.00
OTHER FUND USES	0.00	58,006.00	0.00	0.00	0.00	58,006.00
AUXILLARY SERVICES TOTAL	0.00	630,407.00	0.00	0.00	0.00	630,407.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,326.00	0.00	0.00	0.00	8,326.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
MATERIALS & SUPPLIES	0.00	869.76	0.00	0.00	145.67	1,015.43
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,066.67	1,066.67
OTHER FUND USES	0.00	67,225.86	0.00	0.00	13,878.87	81,104.73
OTHER EXPENDITURES TOTAL	0.00	78,094.62	0.00	0.00	15,091.21	93,185.83
0120 BLOUNT HS TOTAL	5,326,208.96	1,335,953.41	0.00	36,412.00	143,633.68	6,842,208.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0130 BRAZIER ES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	62,262.26	0.00	0.00	0.00	0.00	62,262.26
OPERATION & MAINTENANCE SVC TOTAL	62,262.26	0.00	0.00	0.00	0.00	62,262.26
0130 BRAZIER ES TOTAL	62,262.26	0.00	0.00	0.00	0.00	62,262.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,730,452.00	100,000.00	0.00	0.00	0.00	1,830,452.00
SALARY SUPPORT STAFF/MISC COMP	62,083.00	23,585.00	0.00	0.00	0.00	85,668.00
EMPLOYEE BENEFITS	719,227.00	53,640.00	0.00	0.00	0.00	772,867.00
PURCHASED SERVICES	0.00	47,241.84	0.00	0.00	2,344.24	49,586.08
MATERIALS & SUPPLIES	34,111.66	97,914.77	0.00	0.00	533.92	132,560.35
OTHER OBJECTS	0.00	333.33	0.00	0.00	0.00	333.33
INSTRUCTIONAL SVCS TOTAL	2,545,873.66	322,714.94	0.00	0.00	2,878.16	2,871,466.76
SALARY - CERTIFICATED STAFF	269,973.00	0.00	0.00	0.00	0.00	269,973.00
SALARY SUPPORT STAFF/MISC COMP	50,744.00	10,747.00	0.00	0.00	0.00	61,491.00
EMPLOYEE BENEFITS	124,328.00	827.00	0.00	0.00	0.00	125,155.00
PURCHASED SERVICES	0.00	9,544.91	0.00	0.00	112.00	9,656.91
MATERIALS & SUPPLIES	7,594.51	53,372.70	0.00	0.00	13,328.27	74,295.48
OTHER OBJECTS	0.00	322.43	0.00	0.00	0.00	322.43
INSTRUCTIONAL SUPPORT SVC TOTAL	452,639.51	74,814.04	0.00	0.00	13,440.27	540,893.82
SALARY SUPPORT STAFF/MISC COMP	87,962.00	0.00	0.00	0.00	0.00	87,962.00
EMPLOYEE BENEFITS	64,945.00	0.00	0.00	0.00	0.00	64,945.00
PURCHASED SERVICES	171,053.39	0.00	0.00	58,788.00	0.00	229,841.39
MATERIALS & SUPPLIES	0.00	18.47	0.00	0.00	0.00	18.47
OPERATION & MAINTENANCE SVC TOTAL	323,960.39	18.47	0.00	58,788.00	0.00	382,766.86
SALARY SUPPORT STAFF/MISC COMP	0.00	90,124.00	0.00	0.00	0.00	90,124.00
EMPLOYEE BENEFITS	0.00	65,816.00	0.00	0.00	0.00	65,816.00
PURCHASED SERVICES	0.00	16,764.00	0.00	0.00	0.00	16,764.00
MATERIALS & SUPPLIES	0.00	220,867.00	0.00	0.00	0.00	220,867.00
CAPITAL OUTLAY	0.00	4,286.00	0.00	0.00	0.00	4,286.00
OTHER OBJECTS	0.00	144.00	0.00	0.00	0.00	144.00
OTHER FUND USES	0.00	40,655.00	0.00	0.00	0.00	40,655.00
AUXILLARY SERVICES TOTAL	0.00	438,656.00	0.00	0.00	0.00	438,656.00
SALARY SUPPORT STAFF/MISC COMP	0.00	45,163.00	0.00	0.00	0.00	45,163.00
EMPLOYEE BENEFITS	0.00	28,277.00	0.00	0.00	0.00	28,277.00
MATERIALS & SUPPLIES	0.00	10,189.07	0.00	0.00	862.44	11,051.51
OTHER OBJECTS	0.00	151.97	0.00	0.00	1,305.24	1,457.21
OTHER FUND USES	0.00	45,563.77	0.00	0.00	1,523.00	47,086.77
OTHER EXPENDITURES TOTAL	0.00	129,344.81	0.00	0.00	3,690.68	133,035.49
0132 BREITLING ES TOTAL	3,322,473.56	965,548.26	0.00	58,788.00	20,009.11	4,366,818.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0133 THE BRIDGE, INC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	85,330.00	0.00	0.00	0.00	0.00	85,330.00
INSTRUCTIONAL SVCS TOTAL	85,330.00	0.00	0.00	0.00	0.00	85,330.00
0133 THE BRIDGE, INC TOTAL	85,330.00	0.00	0.00	0.00	0.00	85,330.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,899,651.00	52,179.00	0.00	0.00	0.00	4,951,830.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	18,865.00	0.00	0.00	0.00	60,115.00
EMPLOYEE BENEFITS	1,938,201.00	31,768.00	0.00	0.00	0.00	1,969,969.00
PURCHASED SERVICES	0.00	115,954.93	0.00	0.00	8,448.95	124,403.88
MATERIALS & SUPPLIES	94,626.70	252,261.60	0.00	0.00	37,637.91	384,526.21
OTHER OBJECTS	0.00	28,280.60	0.00	0.00	12,724.54	41,005.14
INSTRUCTIONAL SVCS TOTAL	6,973,728.70	499,309.13	0.00	0.00	58,811.40	7,531,849.23
SALARY - CERTIFICATED STAFF	775,780.00	0.00	0.00	0.00	0.00	775,780.00
SALARY SUPPORT STAFF/MISC COMP	146,487.00	56,847.00	0.00	0.00	0.00	203,334.00
EMPLOYEE BENEFITS	321,694.00	29,646.00	0.00	0.00	0.00	351,340.00
PURCHASED SERVICES	0.00	56,940.06	0.00	0.00	0.00	56,940.06
MATERIALS & SUPPLIES	19,954.21	59,207.01	0.00	0.00	108,382.91	187,544.13
OTHER OBJECTS	0.00	44,764.49	0.00	0.00	0.00	44,764.49
INSTRUCTIONAL SUPPORT SVC TOTAL	1,263,915.21	247,404.56	0.00	0.00	108,382.91	1,619,702.68
SALARY SUPPORT STAFF/MISC COMP	230,303.00	0.00	0.00	0.00	0.00	230,303.00
EMPLOYEE BENEFITS	160,699.00	0.00	0.00	0.00	0.00	160,699.00
PURCHASED SERVICES	434,545.78	0.00	0.00	93,198.00	0.00	527,743.78
OPERATION & MAINTENANCE SVC TOTAL	825,547.78	0.00	0.00	93,198.00	0.00	918,745.78
SALARY SUPPORT STAFF/MISC COMP	0.00	199,404.00	0.00	0.00	0.00	199,404.00
EMPLOYEE BENEFITS	0.00	135,612.00	0.00	0.00	0.00	135,612.00
PURCHASED SERVICES	0.00	18,142.00	0.00	0.00	0.00	18,142.00
MATERIALS & SUPPLIES	0.00	411,647.00	0.00	0.00	0.00	411,647.00
CAPITAL OUTLAY	0.00	8,011.00	0.00	0.00	0.00	8,011.00
OTHER OBJECTS	0.00	272.00	0.00	0.00	0.00	272.00
OTHER FUND USES	0.00	76,974.00	0.00	0.00	0.00	76,974.00
AUXILLARY SERVICES TOTAL	0.00	850,062.00	0.00	0.00	0.00	850,062.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,653.00	0.00	0.00	0.00	16,653.00
EMPLOYEE BENEFITS	0.00	3,347.00	0.00	0.00	0.00	3,347.00
MATERIALS & SUPPLIES	0.00	24,045.67	0.00	0.00	159.77	24,205.44
OTHER OBJECTS	0.00	0.00	0.00	0.00	4,039.40	4,039.40
OTHER FUND USES	0.00	147,452.00	0.00	0.00	4,516.11	151,968.11
OTHER EXPENDITURES TOTAL	0.00	191,497.67	0.00	0.00	8,715.28	200,212.95
0136 BRYANT HS TOTAL	9,063,191.69	1,788,273.36	0.00	93,198.00	175,909.59	11,120,572.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,157,205.00	55,466.00	0.00	0.00	0.00	2,212,671.00
SALARY SUPPORT STAFF/MISC COMP	123,250.00	19,434.00	0.00	0.00	0.00	142,684.00
EMPLOYEE BENEFITS	927,710.00	34,049.00	0.00	0.00	0.00	961,759.00
PURCHASED SERVICES	0.00	23,406.68	0.00	0.00	949.75	24,356.43
MATERIALS & SUPPLIES	44,305.14	32,146.53	0.00	0.00	823.60	77,275.27
INSTRUCTIONAL SVCS TOTAL	3,252,470.14	164,502.21	0.00	0.00	1,773.35	3,418,745.70
SALARY - CERTIFICATED STAFF	438,082.00	0.00	0.00	0.00	0.00	438,082.00
SALARY SUPPORT STAFF/MISC COMP	62,400.00	0.00	0.00	0.00	0.00	62,400.00
EMPLOYEE BENEFITS	182,683.00	0.00	0.00	0.00	0.00	182,683.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
MATERIALS & SUPPLIES	9,418.68	32,750.14	0.00	0.00	21,744.52	63,913.34
INSTRUCTIONAL SUPPORT SVC TOTAL	692,583.68	38,750.14	0.00	0.00	21,744.52	753,078.34
SALARY SUPPORT STAFF/MISC COMP	120,991.00	0.00	0.00	0.00	0.00	120,991.00
EMPLOYEE BENEFITS	81,735.00	0.00	0.00	0.00	0.00	81,735.00
PURCHASED SERVICES	211,335.43	0.00	0.00	55,199.00	0.00	266,534.43
OPERATION & MAINTENANCE SVC TOTAL	414,061.43	0.00	0.00	55,199.00	0.00	469,260.43
SALARY SUPPORT STAFF/MISC COMP	0.00	149,224.00	0.00	0.00	0.00	149,224.00
EMPLOYEE BENEFITS	0.00	106,639.00	0.00	0.00	0.00	106,639.00
PURCHASED SERVICES	0.00	15,977.00	0.00	0.00	0.00	15,977.00
MATERIALS & SUPPLIES	0.00	297,477.00	0.00	0.00	0.00	297,477.00
CAPITAL OUTLAY	0.00	5,896.00	0.00	0.00	0.00	5,896.00
OTHER OBJECTS	0.00	208.00	0.00	0.00	0.00	208.00
OTHER FUND USES	0.00	58,820.00	0.00	0.00	0.00	58,820.00
AUXILLARY SERVICES TOTAL	0.00	634,241.00	0.00	0.00	0.00	634,241.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,547.00	0.00	0.00	0.00	2,547.00
EMPLOYEE BENEFITS	0.00	512.00	0.00	0.00	0.00	512.00
OTHER FUND USES	0.00	22,388.67	0.00	0.00	1,673.86	24,062.53
OTHER EXPENDITURES TOTAL	0.00	25,447.67	0.00	0.00	1,673.86	27,121.53
0138 BURNS MS TOTAL	4,359,115.25	862,941.02	0.00	55,199.00	25,191.73	5,302,447.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,058,516.00	106,177.00	0.00	0.00	0.00	1,164,693.00
SALARY SUPPORT STAFF/MISC COMP	86,049.00	0.00	0.00	0.00	0.00	86,049.00
EMPLOYEE BENEFITS	467,975.00	40,542.00	0.00	0.00	0.00	508,517.00
PURCHASED SERVICES	0.00	12,786.93	0.00	0.00	0.00	12,786.93
MATERIALS & SUPPLIES	17,975.50	38,038.76	0.00	0.00	1,167.01	57,181.27
INSTRUCTIONAL SVCS TOTAL	1,630,515.50	197,544.69	0.00	0.00	1,167.01	1,829,227.20
SALARY - CERTIFICATED STAFF	235,715.00	0.00	0.00	0.00	0.00	235,715.00
SALARY SUPPORT STAFF/MISC COMP	59,858.00	8,269.00	0.00	0.00	0.00	68,127.00
EMPLOYEE BENEFITS	110,289.00	1,202.00	0.00	0.00	0.00	111,491.00
PURCHASED SERVICES	0.00	7,398.68	0.00	0.00	0.00	7,398.68
MATERIALS & SUPPLIES	4,002.01	10,626.90	0.00	0.00	2,054.45	16,683.36
OTHER OBJECTS	0.00	1,582.00	0.00	0.00	0.00	1,582.00
INSTRUCTIONAL SUPPORT SVC TOTAL	409,864.01	29,078.58	0.00	0.00	2,054.45	440,997.04
SALARY SUPPORT STAFF/MISC COMP	70,044.00	0.00	0.00	0.00	0.00	70,044.00
EMPLOYEE BENEFITS	42,880.00	0.00	0.00	0.00	0.00	42,880.00
PURCHASED SERVICES	76,986.67	0.00	0.00	14,485.00	0.00	91,471.67
OPERATION & MAINTENANCE SVC TOTAL	189,910.67	0.00	0.00	14,485.00	0.00	204,395.67
SALARY SUPPORT STAFF/MISC COMP	0.00	82,517.00	0.00	0.00	0.00	82,517.00
EMPLOYEE BENEFITS	0.00	54,414.00	0.00	0.00	0.00	54,414.00
PURCHASED SERVICES	0.00	9,115.00	0.00	0.00	0.00	9,115.00
MATERIALS & SUPPLIES	0.00	174,466.00	0.00	0.00	0.00	174,466.00
CAPITAL OUTLAY	0.00	3,258.00	0.00	0.00	0.00	3,258.00
OTHER OBJECTS	0.00	108.00	0.00	0.00	0.00	108.00
OTHER FUND USES	0.00	30,337.00	0.00	0.00	0.00	30,337.00
AUXILLARY SERVICES TOTAL	0.00	354,215.00	0.00	0.00	0.00	354,215.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,326.00	0.00	0.00	0.00	8,326.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
MATERIALS & SUPPLIES	0.00	6,203.36	0.00	0.00	0.00	6,203.36
OTHER FUND USES	0.00	16,383.89	0.00	0.00	422.16	16,806.05
OTHER EXPENDITURES TOTAL	0.00	32,586.25	0.00	0.00	422.16	33,008.41
0140 BURROUGHS ES TOTAL	2,230,290.18	613,424.52	0.00	14,485.00	3,643.62	2,861,843.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	632,685.00	48,732.00	0.00	0.00	0.00	681,417.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	0.00	0.00	0.00	0.00	20,750.00
EMPLOYEE BENEFITS	274,542.00	19,395.00	0.00	0.00	0.00	293,937.00
PURCHASED SERVICES	0.00	52,095.10	0.00	0.00	2,231.80	54,326.90
MATERIALS & SUPPLIES	13,836.96	40,269.61	0.00	0.00	3,018.58	57,125.15
OTHER OBJECTS	0.00	0.00	0.00	0.00	400.00	400.00
INSTRUCTIONAL SVCS TOTAL	941,813.96	160,491.71	0.00	0.00	5,650.38	1,107,956.05
SALARY - CERTIFICATED STAFF	156,086.00	28,864.00	0.00	0.00	0.00	184,950.00
SALARY SUPPORT STAFF/MISC COMP	48,660.00	18,585.00	0.00	0.00	0.00	67,245.00
EMPLOYEE BENEFITS	82,040.00	23,740.00	0.00	0.00	0.00	105,780.00
PURCHASED SERVICES	0.00	16,729.14	0.00	0.00	13,310.77	30,039.91
MATERIALS & SUPPLIES	3,080.62	11,264.97	0.00	0.00	17,649.94	31,995.53
OTHER OBJECTS	0.00	500.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	289,866.62	99,683.11	0.00	0.00	30,960.71	420,510.44
SALARY SUPPORT STAFF/MISC COMP	52,728.00	0.00	0.00	0.00	0.00	52,728.00
EMPLOYEE BENEFITS	39,032.00	0.00	0.00	0.00	0.00	39,032.00
PURCHASED SERVICES	166,810.79	0.00	0.00	31,093.00	0.00	197,903.79
MATERIALS & SUPPLIES	0.00	73.28	0.00	0.00	0.00	73.28
OPERATION & MAINTENANCE SVC TOTAL	258,570.79	73.28	0.00	31,093.00	0.00	289,737.07
SALARY SUPPORT STAFF/MISC COMP	0.00	62,451.00	0.00	0.00	0.00	62,451.00
EMPLOYEE BENEFITS	0.00	41,210.00	0.00	0.00	0.00	41,210.00
PURCHASED SERVICES	0.00	4,592.00	0.00	0.00	0.00	4,592.00
MATERIALS & SUPPLIES	0.00	114,792.00	0.00	0.00	0.00	114,792.00
CAPITAL OUTLAY	0.00	2,194.00	0.00	0.00	0.00	2,194.00
OTHER OBJECTS	0.00	80.00	0.00	0.00	0.00	80.00
OTHER FUND USES	0.00	22,485.00	0.00	0.00	0.00	22,485.00
AUXILLARY SERVICES TOTAL	0.00	247,804.00	0.00	0.00	0.00	247,804.00
OTHER FUND USES	0.00	4,564.18	0.00	0.00	0.00	4,564.18
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,564.18	0.00	0.00	0.00	4,564.18
SALARY SUPPORT STAFF/MISC COMP	0.00	2,914.00	0.00	0.00	0.00	2,914.00
EMPLOYEE BENEFITS	0.00	586.00	0.00	0.00	0.00	586.00
MATERIALS & SUPPLIES	0.00	8,600.41	0.00	0.00	0.00	8,600.41
OTHER FUND USES	0.00	29,567.89	0.00	0.00	1,750.84	31,318.73
OTHER EXPENDITURES TOTAL	0.00	41,668.30	0.00	0.00	1,750.84	43,419.14
0150 CALCEDEAVER ES TOTAL	1,490,251.37	554,284.58	0.00	31,093.00	38,361.93	2,113,990.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,617,734.00	106,191.00	0.00	0.00	0.00	1,723,925.00
SALARY SUPPORT STAFF/MISC COMP	82,250.00	40,004.00	0.00	0.00	0.00	122,254.00
EMPLOYEE BENEFITS	686,027.00	67,071.00	0.00	0.00	0.00	753,098.00
PURCHASED SERVICES	0.00	34,737.10	0.00	0.00	6,473.65	41,210.75
MATERIALS & SUPPLIES	33,687.05	2,193.94	0.00	0.00	205.84	36,086.83
INSTRUCTIONAL SVCS TOTAL	2,419,698.05	250,197.04	0.00	0.00	6,679.49	2,676,574.58
SALARY - CERTIFICATED STAFF	387,835.00	0.00	0.00	0.00	0.00	387,835.00
SALARY SUPPORT STAFF/MISC COMP	50,443.00	0.00	0.00	0.00	0.00	50,443.00
EMPLOYEE BENEFITS	162,535.00	0.00	0.00	0.00	0.00	162,535.00
PURCHASED SERVICES	0.00	133.33	0.00	0.00	0.00	133.33
MATERIALS & SUPPLIES	7,054.71	6,605.40	0.00	0.00	90.47	13,750.58
OTHER OBJECTS	0.00	573.62	0.00	0.00	933.33	1,506.95
INSTRUCTIONAL SUPPORT SVC TOTAL	607,867.71	7,312.35	0.00	0.00	1,023.80	616,203.86
SALARY SUPPORT STAFF/MISC COMP	95,773.00	0.00	0.00	0.00	0.00	95,773.00
EMPLOYEE BENEFITS	67,068.00	0.00	0.00	0.00	0.00	67,068.00
PURCHASED SERVICES	180,418.07	0.00	0.00	77,907.00	0.00	258,325.07
OPERATION & MAINTENANCE SVC TOTAL	343,259.07	0.00	0.00	77,907.00	0.00	421,166.07
SALARY SUPPORT STAFF/MISC COMP	0.00	105,667.00	0.00	0.00	0.00	105,667.00
EMPLOYEE BENEFITS	0.00	78,250.00	0.00	0.00	0.00	78,250.00
PURCHASED SERVICES	0.00	12,575.00	0.00	0.00	0.00	12,575.00
MATERIALS & SUPPLIES	0.00	256,295.00	0.00	0.00	0.00	256,295.00
CAPITAL OUTLAY	0.00	4,651.00	0.00	0.00	0.00	4,651.00
OTHER OBJECTS	0.00	176.00	0.00	0.00	0.00	176.00
OTHER FUND USES	0.00	49,929.00	0.00	0.00	0.00	49,929.00
AUXILLARY SERVICES TOTAL	0.00	507,543.00	0.00	0.00	0.00	507,543.00
SALARY SUPPORT STAFF/MISC COMP	0.00	20,118.00	0.00	0.00	0.00	20,118.00
EMPLOYEE BENEFITS	0.00	4,044.00	0.00	0.00	0.00	4,044.00
OTHER FUND USES	0.00	18,555.09	0.00	0.00	0.00	18,555.09
OTHER EXPENDITURES TOTAL	0.00	42,717.09	0.00	0.00	0.00	42,717.09
0156 CALLOWAY SMITH MS TOTAL	3,370,824.83	807,769.48	0.00	77,907.00	7,703.29	4,264,204.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,223,619.00	44,931.00	0.00	0.00	0.00	2,268,550.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	34,862.00	0.00	0.00	0.00	55,612.00
EMPLOYEE BENEFITS	881,438.00	38,855.00	0.00	0.00	0.00	920,293.00
PURCHASED SERVICES	0.00	29,377.81	0.00	0.00	533.33	29,911.14
MATERIALS & SUPPLIES	48,642.85	224,953.97	0.00	0.00	97,658.88	371,255.70
INSTRUCTIONAL SVCS TOTAL	3,174,449.85	372,979.78	0.00	0.00	98,192.21	3,645,621.84
SALARY - CERTIFICATED STAFF	529,709.00	0.00	0.00	0.00	0.00	529,709.00
SALARY SUPPORT STAFF/MISC COMP	117,439.00	11,277.00	0.00	0.00	0.00	128,716.00
EMPLOYEE BENEFITS	227,283.00	7,067.00	0.00	0.00	0.00	234,350.00
PURCHASED SERVICES	0.00	12,772.86	0.00	0.00	0.00	12,772.86
MATERIALS & SUPPLIES	9,716.51	647.47	0.00	0.00	1,263.72	11,627.70
INSTRUCTIONAL SUPPORT SVC TOTAL	884,147.51	31,764.33	0.00	0.00	1,263.72	917,175.56
SALARY SUPPORT STAFF/MISC COMP	161,305.00	0.00	0.00	0.00	0.00	161,305.00
EMPLOYEE BENEFITS	108,492.00	0.00	0.00	0.00	0.00	108,492.00
PURCHASED SERVICES	399,162.40	0.00	0.00	69,363.00	0.00	468,525.40
MATERIALS & SUPPLIES	0.00	3,746.85	0.00	0.00	0.00	3,746.85
OPERATION & MAINTENANCE SVC TOTAL	668,959.40	3,746.85	0.00	69,363.00	0.00	742,069.25
SALARY SUPPORT STAFF/MISC COMP	0.00	100,532.00	0.00	0.00	0.00	100,532.00
EMPLOYEE BENEFITS	0.00	68,068.00	0.00	0.00	0.00	68,068.00
PURCHASED SERVICES	0.00	14,830.00	0.00	0.00	0.00	14,830.00
MATERIALS & SUPPLIES	0.00	198,649.00	0.00	0.00	0.00	198,649.00
CAPITAL OUTLAY	0.00	3,883.00	0.00	0.00	0.00	3,883.00
OTHER OBJECTS	0.00	146.00	0.00	0.00	0.00	146.00
OTHER FUND USES	0.00	41,159.00	0.00	0.00	0.00	41,159.00
AUXILLARY SERVICES TOTAL	0.00	427,267.00	0.00	0.00	0.00	427,267.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,910.00	0.00	0.00	0.00	7,910.00
EMPLOYEE BENEFITS	0.00	1,590.00	0.00	0.00	0.00	1,590.00
OTHER FUND USES	0.00	51,699.83	0.00	0.00	5,406.79	57,106.62
OTHER EXPENDITURES TOTAL	0.00	61,199.83	0.00	0.00	5,406.79	66,606.62
0190 CITRONELLE HS TOTAL	4,727,556.76	896,957.79	0.00	69,363.00	104,862.72	5,798,740.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	649,105.00	271,557.00	0.00	0.00	0.00	920,662.00
SALARY SUPPORT STAFF/MISC COMP	250.00	170,095.00	0.00	0.00	0.00	170,345.00
EMPLOYEE BENEFITS	250,355.00	199,013.00	0.00	0.00	0.00	449,368.00
PURCHASED SERVICES	0.00	22,198.75	0.00	0.00	0.00	22,198.75
MATERIALS & SUPPLIES	18,059.11	43,748.84	0.00	0.00	0.00	61,807.95
OTHER OBJECTS	0.00	1,105.33	0.00	0.00	0.00	1,105.33
INSTRUCTIONAL SVCS TOTAL	917,769.11	707,717.92	0.00	0.00	0.00	1,625,487.03
SALARY - CERTIFICATED STAFF	302,264.00	55,269.00	0.00	0.00	0.00	357,533.00
SALARY SUPPORT STAFF/MISC COMP	62,761.00	115,166.00	0.00	0.00	0.00	177,927.00
EMPLOYEE BENEFITS	130,971.00	62,196.00	0.00	0.00	0.00	193,167.00
PURCHASED SERVICES	0.00	134,118.00	0.00	0.00	0.00	134,118.00
MATERIALS & SUPPLIES	4,020.62	514.38	0.00	0.00	0.00	4,535.00
OTHER OBJECTS	0.00	40,136.69	0.00	0.00	0.00	40,136.69
INSTRUCTIONAL SUPPORT SVC TOTAL	500,016.62	407,400.07	0.00	0.00	0.00	907,416.69
SALARY SUPPORT STAFF/MISC COMP	72,000.00	0.00	0.00	0.00	0.00	72,000.00
EMPLOYEE BENEFITS	52,872.00	0.00	0.00	0.00	0.00	52,872.00
PURCHASED SERVICES	113,326.59	0.00	0.00	27,492.00	0.00	140,818.59
MATERIALS & SUPPLIES	0.00	104.84	0.00	0.00	0.00	104.84
OPERATION & MAINTENANCE SVC TOTAL	238,198.59	104.84	0.00	27,492.00	0.00	265,795.43
SALARY SUPPORT STAFF/MISC COMP	0.00	19,527.00	0.00	0.00	0.00	19,527.00
EMPLOYEE BENEFITS	0.00	13,524.00	0.00	0.00	0.00	13,524.00
PURCHASED SERVICES	0.00	9,036.00	0.00	0.00	0.00	9,036.00
AUXILLARY SERVICES TOTAL	0.00	42,087.00	0.00	0.00	0.00	42,087.00
OTHER FUND USES	0.00	17,374.52	0.00	0.00	0.00	17,374.52
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	17,374.52	0.00	0.00	0.00	17,374.52
MATERIALS & SUPPLIES	0.00	6,505.55	0.00	0.00	0.00	6,505.55
OTHER FUND USES	0.00	41,274.59	0.00	0.00	0.00	41,274.59
OTHER EXPENDITURES TOTAL	0.00	47,780.14	0.00	0.00	0.00	47,780.14
0195 CLC TOTAL	1,655,984.32	1,222,464.49	0.00	27,492.00	0.00	2,905,940.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,163,309.00	0.00	0.00	0.00	0.00	2,163,309.00
SALARY SUPPORT STAFF/MISC COMP	24,750.00	0.00	0.00	0.00	0.00	24,750.00
EMPLOYEE BENEFITS	842,283.00	0.00	0.00	0.00	0.00	842,283.00
PURCHASED SERVICES	0.00	73,641.87	0.00	0.00	102.67	73,744.54
MATERIALS & SUPPLIES	37,706.76	20,532.50	0.00	0.00	0.00	58,239.26
INSTRUCTIONAL SVCS TOTAL	3,068,048.76	94,174.37	0.00	0.00	102.67	3,162,325.80
SALARY - CERTIFICATED STAFF	273,575.00	0.00	0.00	0.00	0.00	273,575.00
SALARY SUPPORT STAFF/MISC COMP	83,081.00	0.00	0.00	0.00	0.00	83,081.00
EMPLOYEE BENEFITS	136,608.00	0.00	0.00	0.00	0.00	136,608.00
PURCHASED SERVICES	0.00	4,264.03	0.00	0.00	0.00	4,264.03
MATERIALS & SUPPLIES	8,394.91	39,152.43	0.00	0.00	4,658.00	52,205.34
OTHER OBJECTS	0.00	57,953.35	0.00	0.00	0.00	57,953.35
INSTRUCTIONAL SUPPORT SVC TOTAL	501,658.91	101,369.81	0.00	0.00	4,658.00	607,686.72
SALARY SUPPORT STAFF/MISC COMP	77,898.00	0.00	0.00	0.00	0.00	77,898.00
EMPLOYEE BENEFITS	53,502.00	0.00	0.00	0.00	0.00	53,502.00
PURCHASED SERVICES	161,076.32	0.00	0.00	56,794.00	0.00	217,870.32
OPERATION & MAINTENANCE SVC TOTAL	292,476.32	0.00	0.00	56,794.00	0.00	349,270.32
SALARY SUPPORT STAFF/MISC COMP	0.00	109,011.00	0.00	0.00	0.00	109,011.00
EMPLOYEE BENEFITS	0.00	79,082.00	0.00	0.00	0.00	79,082.00
PURCHASED SERVICES	0.00	7,544.00	0.00	0.00	0.00	7,544.00
MATERIALS & SUPPLIES	0.00	187,879.00	0.00	0.00	0.00	187,879.00
CAPITAL OUTLAY	0.00	4,216.00	0.00	0.00	0.00	4,216.00
OTHER OBJECTS	0.00	148.00	0.00	0.00	0.00	148.00
OTHER FUND USES	0.00	41,972.00	0.00	0.00	0.00	41,972.00
AUXILLARY SERVICES TOTAL	0.00	429,852.00	0.00	0.00	0.00	429,852.00
SALARY SUPPORT STAFF/MISC COMP	44,523.00	0.00	0.00	0.00	0.00	44,523.00
EMPLOYEE BENEFITS	28,148.00	0.00	0.00	0.00	0.00	28,148.00
MATERIALS & SUPPLIES	0.00	19,590.17	0.00	0.00	0.00	19,590.17
OTHER OBJECTS	0.00	0.00	0.00	0.00	870.79	870.79
OTHER FUND USES	0.00	105,763.48	0.00	0.00	666.67	106,430.15
OTHER EXPENDITURES TOTAL	72,671.00	125,353.65	0.00	0.00	1,537.46	199,562.11
0200 COUNCIL ES TOTAL	3,934,854.99	750,749.83	0.00	56,794.00	6,298.13	4,748,696.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,660,236.00	0.00	0.00	0.00	0.00	1,660,236.00
SALARY SUPPORT STAFF/MISC COMP	83,413.00	0.00	0.00	0.00	0.00	83,413.00
EMPLOYEE BENEFITS	710,437.00	0.00	0.00	0.00	0.00	710,437.00
PURCHASED SERVICES	0.00	43,924.26	0.00	0.00	2,034.32	45,958.58
MATERIALS & SUPPLIES	32,397.71	66,362.98	0.00	0.00	0.00	98,760.69
INSTRUCTIONAL SVCS TOTAL	2,486,483.71	110,287.24	0.00	0.00	2,034.32	2,598,805.27
SALARY - CERTIFICATED STAFF	298,152.00	0.00	0.00	0.00	0.00	298,152.00
SALARY SUPPORT STAFF/MISC COMP	50,599.00	44,572.00	0.00	0.00	0.00	95,171.00
EMPLOYEE BENEFITS	132,148.00	16,822.00	0.00	0.00	0.00	148,970.00
PURCHASED SERVICES	0.00	35,926.05	0.00	0.00	0.00	35,926.05
MATERIALS & SUPPLIES	7,212.93	15,596.41	0.00	0.00	693.87	23,503.21
OTHER OBJECTS	0.00	13,026.98	0.00	0.00	0.00	13,026.98
INSTRUCTIONAL SUPPORT SVC TOTAL	488,111.93	125,943.44	0.00	0.00	693.87	614,749.24
SALARY SUPPORT STAFF/MISC COMP	104,291.00	0.00	0.00	0.00	0.00	104,291.00
EMPLOYEE BENEFITS	68,964.00	0.00	0.00	0.00	0.00	68,964.00
PURCHASED SERVICES	142,333.21	0.00	0.00	38,169.00	0.00	180,502.21
OPERATION & MAINTENANCE SVC TOTAL	315,588.21	0.00	0.00	38,169.00	0.00	353,757.21
SALARY SUPPORT STAFF/MISC COMP	0.00	124,332.00	0.00	0.00	0.00	124,332.00
EMPLOYEE BENEFITS	0.00	91,337.00	0.00	0.00	0.00	91,337.00
PURCHASED SERVICES	0.00	18,593.00	0.00	0.00	0.00	18,593.00
MATERIALS & SUPPLIES	0.00	259,586.00	0.00	0.00	0.00	259,586.00
CAPITAL OUTLAY	0.00	5,401.00	0.00	0.00	0.00	5,401.00
OTHER OBJECTS	0.00	194.00	0.00	0.00	0.00	194.00
OTHER FUND USES	0.00	54,755.00	0.00	0.00	0.00	54,755.00
AUXILLARY SERVICES TOTAL	0.00	554,198.00	0.00	0.00	0.00	554,198.00
SALARY SUPPORT STAFF/MISC COMP	0.00	24,819.00	0.00	0.00	0.00	24,819.00
EMPLOYEE BENEFITS	0.00	4,989.00	0.00	0.00	0.00	4,989.00
OTHER FUND USES	0.00	89,802.70	0.00	0.00	0.00	89,802.70
OTHER EXPENDITURES TOTAL	0.00	119,610.70	0.00	0.00	0.00	119,610.70
0210 CRAIGHEAD ES TOTAL	3,290,183.85	910,039.38	0.00	38,169.00	2,728.19	4,241,120.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	334,426.00	0.00	0.00	0.00	0.00	334,426.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	0.00	0.00	0.00	0.00	20,750.00
EMPLOYEE BENEFITS	139,836.00	0.00	0.00	0.00	0.00	139,836.00
PURCHASED SERVICES	0.00	6,481.47	0.00	0.00	8,606.67	15,088.14
MATERIALS & SUPPLIES	7,942.66	265.00	0.00	0.00	0.00	8,207.66
OTHER OBJECTS	0.00	61.33	0.00	0.00	0.00	61.33
INSTRUCTIONAL SVCS TOTAL	502,954.66	6,807.80	0.00	0.00	8,606.67	518,369.13
SALARY - CERTIFICATED STAFF	186,896.00	0.00	0.00	0.00	0.00	186,896.00
SALARY SUPPORT STAFF/MISC COMP	49,079.00	0.00	0.00	0.00	0.00	49,079.00
EMPLOYEE BENEFITS	95,433.00	0.00	0.00	0.00	0.00	95,433.00
MATERIALS & SUPPLIES	1,768.33	2,959.99	0.00	0.00	267.00	4,995.32
INSTRUCTIONAL SUPPORT SVC TOTAL	333,176.33	2,959.99	0.00	0.00	267.00	336,403.32
SALARY SUPPORT STAFF/MISC COMP	16,968.00	0.00	0.00	0.00	0.00	16,968.00
EMPLOYEE BENEFITS	12,831.00	0.00	0.00	0.00	0.00	12,831.00
PURCHASED SERVICES	23,990.26	0.00	0.00	4,927.00	0.00	28,917.26
OPERATION & MAINTENANCE SVC TOTAL	53,789.26	0.00	0.00	4,927.00	0.00	58,716.26
PURCHASED SERVICES	0.00	637.00	0.00	0.00	0.00	637.00
MATERIALS & SUPPLIES	0.00	5,696.00	0.00	0.00	0.00	5,696.00
AUXILLARY SERVICES TOTAL	0.00	6,333.00	0.00	0.00	0.00	6,333.00
MATERIALS & SUPPLIES	0.00	7,143.93	0.00	0.00	349.20	7,493.13
OTHER FUND USES	0.00	5,944.04	0.00	0.00	0.00	5,944.04
OTHER EXPENDITURES TOTAL	0.00	13,087.97	0.00	0.00	349.20	13,437.17
0228 DAUPHIN ISLAND ES TOTAL	889,920.25	29,188.76	0.00	4,927.00	9,222.87	933,258.88

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,677,877.00	108,312.00	0.00	0.00	0.00	4,786,189.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	29,394.00	0.00	0.00	0.00	50,144.00
EMPLOYEE BENEFITS	1,811,744.00	56,200.00	0.00	0.00	0.00	1,867,944.00
PURCHASED SERVICES	0.00	178,729.07	0.00	0.00	14,123.33	192,852.40
MATERIALS & SUPPLIES	88,356.18	353,188.38	0.00	0.00	1,353.62	442,898.18
OTHER OBJECTS	0.00	3,820.00	0.00	0.00	11,277.34	15,097.34
INSTRUCTIONAL SVCS TOTAL	6,598,727.18	729,643.45	0.00	0.00	26,754.29	7,355,124.92
SALARY - CERTIFICATED STAFF	833,376.00	0.00	0.00	0.00	0.00	833,376.00
SALARY SUPPORT STAFF/MISC COMP	151,501.00	5,580.00	0.00	0.00	0.00	157,081.00
EMPLOYEE BENEFITS	343,118.00	786.00	0.00	0.00	0.00	343,904.00
PURCHASED SERVICES	0.00	16,215.92	0.00	0.00	0.00	16,215.92
MATERIALS & SUPPLIES	18,558.16	100,908.30	0.00	0.00	131,531.20	250,997.66
OTHER OBJECTS	0.00	5,648.44	0.00	0.00	346.67	5,995.11
INSTRUCTIONAL SUPPORT SVC TOTAL	1,346,553.16	129,138.66	0.00	0.00	131,877.87	1,607,569.69
SALARY SUPPORT STAFF/MISC COMP	218,911.00	0.00	0.00	0.00	0.00	218,911.00
EMPLOYEE BENEFITS	139,624.00	0.00	0.00	0.00	0.00	139,624.00
PURCHASED SERVICES	256,053.15	0.00	0.00	78,066.00	0.00	334,119.15
OPERATION & MAINTENANCE SVC TOTAL	614,588.15	0.00	0.00	78,066.00	0.00	692,654.15
SALARY SUPPORT STAFF/MISC COMP	0.00	202,063.00	0.00	0.00	0.00	202,063.00
EMPLOYEE BENEFITS	0.00	145,903.00	0.00	0.00	0.00	145,903.00
PURCHASED SERVICES	0.00	15,339.00	0.00	0.00	0.00	15,339.00
MATERIALS & SUPPLIES	0.00	342,485.00	0.00	0.00	0.00	342,485.00
CAPITAL OUTLAY	0.00	8,701.00	0.00	0.00	0.00	8,701.00
OTHER OBJECTS	0.00	278.00	0.00	0.00	0.00	278.00
OTHER FUND USES	0.00	78,633.00	0.00	0.00	0.00	78,633.00
AUXILLARY SERVICES TOTAL	0.00	793,402.00	0.00	0.00	0.00	793,402.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,200.00	0.00	0.00	0.00	7,200.00
EMPLOYEE BENEFITS	0.00	1,444.00	0.00	0.00	0.00	1,444.00
MATERIALS & SUPPLIES	0.00	4,678.56	0.00	0.00	5,452.97	10,131.53
OTHER OBJECTS	0.00	0.00	0.00	0.00	96.65	96.65
OTHER FUND USES	0.00	78,458.25	0.00	0.00	2,700.36	81,158.61
OTHER EXPENDITURES TOTAL	0.00	91,780.81	0.00	0.00	8,249.98	100,030.79
0230 DAVIDSON HS TOTAL	8,559,868.49	1,743,964.92	0.00	78,066.00	166,882.14	10,548,781.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,486,381.00	0.00	0.00	0.00	0.00	1,486,381.00
SALARY SUPPORT STAFF/MISC COMP	60,397.00	0.00	0.00	0.00	0.00	60,397.00
EMPLOYEE BENEFITS	627,361.00	0.00	0.00	0.00	0.00	627,361.00
PURCHASED SERVICES	0.00	45,499.97	0.00	0.00	0.00	45,499.97
MATERIALS & SUPPLIES	29,680.49	0.00	0.00	0.00	0.00	29,680.49
INSTRUCTIONAL SVCS TOTAL	2,203,819.49	45,499.97	0.00	0.00	0.00	2,249,319.46
SALARY - CERTIFICATED STAFF	271,420.00	0.00	0.00	0.00	0.00	271,420.00
SALARY SUPPORT STAFF/MISC COMP	61,042.00	0.00	0.00	0.00	0.00	61,042.00
EMPLOYEE BENEFITS	128,260.00	0.00	0.00	0.00	0.00	128,260.00
MATERIALS & SUPPLIES	6,607.97	128,520.35	0.00	0.00	34,738.86	169,867.18
OTHER OBJECTS	0.00	146.67	0.00	0.00	0.00	146.67
INSTRUCTIONAL SUPPORT SVC TOTAL	467,329.97	128,667.02	0.00	0.00	34,738.86	630,735.85
SALARY SUPPORT STAFF/MISC COMP	69,951.00	0.00	0.00	0.00	0.00	69,951.00
EMPLOYEE BENEFITS	51,912.00	0.00	0.00	0.00	0.00	51,912.00
PURCHASED SERVICES	194,453.14	0.00	0.00	10,090.00	0.00	204,543.14
MATERIALS & SUPPLIES	0.00	60.00	0.00	0.00	0.00	60.00
OPERATION & MAINTENANCE SVC TOTAL	316,316.14	60.00	0.00	10,090.00	0.00	326,466.14
SALARY SUPPORT STAFF/MISC COMP	0.00	97,023.00	0.00	0.00	0.00	97,023.00
EMPLOYEE BENEFITS	0.00	67,501.00	0.00	0.00	0.00	67,501.00
PURCHASED SERVICES	0.00	8,921.00	0.00	0.00	0.00	8,921.00
MATERIALS & SUPPLIES	0.00	186,270.00	0.00	0.00	0.00	186,270.00
CAPITAL OUTLAY	0.00	3,471.00	0.00	0.00	0.00	3,471.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,694.00	0.00	0.00	0.00	35,694.00
AUXILLARY SERVICES TOTAL	0.00	399,006.00	0.00	0.00	0.00	399,006.00
MATERIALS & SUPPLIES	0.00	4,695.91	0.00	0.00	0.00	4,695.91
OTHER FUND USES	0.00	77,163.14	0.00	0.00	1,333.33	78,496.47
OTHER EXPENDITURES TOTAL	0.00	81,859.05	0.00	0.00	1,333.33	83,192.38
0231 DAWES INTERMEDIATE TOTAL	2,987,465.60	655,092.04	0.00	10,090.00	36,072.19	3,688,719.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,391,146.00	30,644.00	0.00	0.00	0.00	1,421,790.00
SALARY SUPPORT STAFF/MISC COMP	62,083.00	0.00	0.00	0.00	0.00	62,083.00
EMPLOYEE BENEFITS	587,132.00	2,356.00	0.00	0.00	0.00	589,488.00
PURCHASED SERVICES	0.00	45,627.10	0.00	0.00	99.56	45,726.66
MATERIALS & SUPPLIES	29,178.84	16,394.26	0.00	0.00	0.00	45,573.10
INSTRUCTIONAL SVCS TOTAL	2,069,539.84	95,021.36	0.00	0.00	99.56	2,164,660.76
SALARY - CERTIFICATED STAFF	243,688.00	0.00	0.00	0.00	0.00	243,688.00
SALARY SUPPORT STAFF/MISC COMP	55,658.00	24,503.00	0.00	0.00	0.00	80,161.00
EMPLOYEE BENEFITS	117,204.00	3,197.00	0.00	0.00	0.00	120,401.00
PURCHASED SERVICES	0.00	13,254.94	0.00	0.00	147.73	13,402.67
MATERIALS & SUPPLIES	6,496.29	8,503.68	0.00	0.00	46.67	15,046.64
OTHER OBJECTS	0.00	181.44	0.00	0.00	95.27	276.71
INSTRUCTIONAL SUPPORT SVC TOTAL	423,046.29	49,640.06	0.00	0.00	289.67	472,976.02
SALARY SUPPORT STAFF/MISC COMP	68,127.00	0.00	0.00	0.00	0.00	68,127.00
EMPLOYEE BENEFITS	51,735.00	0.00	0.00	0.00	0.00	51,735.00
PURCHASED SERVICES	100,672.94	0.00	0.00	38,198.00	0.00	138,870.94
OPERATION & MAINTENANCE SVC TOTAL	220,534.94	0.00	0.00	38,198.00	0.00	258,732.94
SALARY SUPPORT STAFF/MISC COMP	0.00	112,895.00	0.00	0.00	0.00	112,895.00
EMPLOYEE BENEFITS	0.00	89,438.00	0.00	0.00	0.00	89,438.00
PURCHASED SERVICES	0.00	13,762.00	0.00	0.00	0.00	13,762.00
MATERIALS & SUPPLIES	0.00	275,894.00	0.00	0.00	0.00	275,894.00
CAPITAL OUTLAY	0.00	4,841.00	0.00	0.00	0.00	4,841.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,645.00	0.00	0.00	0.00	50,645.00
AUXILLARY SERVICES TOTAL	0.00	547,655.00	0.00	0.00	0.00	547,655.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,490.00	0.00	0.00	0.00	12,490.00
EMPLOYEE BENEFITS	0.00	2,510.00	0.00	0.00	0.00	2,510.00
MATERIALS & SUPPLIES	0.00	8,191.05	0.00	0.00	0.00	8,191.05
OTHER OBJECTS	0.00	446.60	0.00	0.00	0.00	446.60
OTHER FUND USES	0.00	18,456.55	0.00	0.00	0.00	18,456.55
OTHER EXPENDITURES TOTAL	0.00	42,094.20	0.00	0.00	0.00	42,094.20
0240 DIXON ES TOTAL	2,713,121.07	734,410.62	0.00	38,198.00	389.23	3,486,118.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,383,516.00	0.00	0.00	0.00	0.00	2,383,516.00
SALARY SUPPORT STAFF/MISC COMP	86,049.00	54,095.00	0.00	0.00	0.00	140,144.00
EMPLOYEE BENEFITS	994,976.00	34,872.00	0.00	0.00	0.00	1,029,848.00
PURCHASED SERVICES	0.00	27,347.84	0.00	0.00	0.00	27,347.84
MATERIALS & SUPPLIES	45,314.99	92,687.81	0.00	0.00	257.33	138,260.13
INSTRUCTIONAL SVCS TOTAL	3,509,855.99	209,002.65	0.00	0.00	257.33	3,719,115.97
SALARY - CERTIFICATED STAFF	337,460.00	0.00	0.00	0.00	0.00	337,460.00
SALARY SUPPORT STAFF/MISC COMP	55,553.00	46,627.00	0.00	0.00	0.00	102,180.00
EMPLOYEE BENEFITS	150,214.00	23,321.00	0.00	0.00	0.00	173,535.00
PURCHASED SERVICES	0.00	41,621.40	0.00	0.00	0.00	41,621.40
MATERIALS & SUPPLIES	10,088.79	18,124.42	0.00	0.00	9,139.87	37,353.08
OTHER OBJECTS	0.00	10,222.41	0.00	0.00	0.00	10,222.41
INSTRUCTIONAL SUPPORT SVC TOTAL	553,315.79	139,916.23	0.00	0.00	9,139.87	702,371.89
SALARY SUPPORT STAFF/MISC COMP	111,743.00	0.00	0.00	0.00	0.00	111,743.00
EMPLOYEE BENEFITS	79,667.00	0.00	0.00	0.00	0.00	79,667.00
PURCHASED SERVICES	235,166.89	0.00	0.00	66,311.00	0.00	301,477.89
OPERATION & MAINTENANCE SVC TOTAL	426,576.89	0.00	0.00	66,311.00	0.00	492,887.89
SALARY SUPPORT STAFF/MISC COMP	0.00	193,651.00	0.00	0.00	0.00	193,651.00
EMPLOYEE BENEFITS	0.00	144,216.00	0.00	0.00	0.00	144,216.00
PURCHASED SERVICES	0.00	14,253.00	0.00	0.00	0.00	14,253.00
MATERIALS & SUPPLIES	0.00	321,440.00	0.00	0.00	0.00	321,440.00
CAPITAL OUTLAY	0.00	8,289.00	0.00	0.00	0.00	8,289.00
OTHER OBJECTS	0.00	270.00	0.00	0.00	0.00	270.00
OTHER FUND USES	0.00	76,486.00	0.00	0.00	0.00	76,486.00
AUXILLARY SERVICES TOTAL	0.00	758,605.00	0.00	0.00	0.00	758,605.00
SALARY - CERTIFICATED STAFF	43,227.00	0.00	0.00	0.00	0.00	43,227.00
SALARY SUPPORT STAFF/MISC COMP	11,162.00	17,357.00	0.00	0.00	0.00	28,519.00
EMPLOYEE BENEFITS	24,655.00	3,489.00	0.00	0.00	0.00	28,144.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	12,556.00	8,465.67	0.00	0.00	0.00	21,021.67
OTHER OBJECTS	700.00	0.00	0.00	0.00	525.33	1,225.33
OTHER FUND USES	0.00	18,348.93	0.00	0.00	0.00	18,348.93
OTHER EXPENDITURES TOTAL	92,700.00	47,660.60	0.00	0.00	525.33	140,885.93
0245 GILLIARD ES TOTAL	4,582,448.67	1,155,184.48	0.00	66,311.00	9,922.53	5,813,866.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,163,053.00	72,863.00	0.00	0.00	0.00	1,235,916.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	319.00	0.00	0.00	0.00	21,069.00
EMPLOYEE BENEFITS	469,373.00	29,071.00	0.00	0.00	0.00	498,444.00
PURCHASED SERVICES	0.00	141,999.90	0.00	0.00	9,746.71	151,746.61
MATERIALS & SUPPLIES	23,995.21	22,409.07	0.00	0.00	10,228.57	56,632.85
OTHER OBJECTS	0.00	45.33	0.00	0.00	0.00	45.33
INSTRUCTIONAL SVCS TOTAL	1,677,171.21	266,707.30	0.00	0.00	19,975.28	1,963,853.79
SALARY - CERTIFICATED STAFF	295,423.00	0.00	0.00	0.00	0.00	295,423.00
SALARY SUPPORT STAFF/MISC COMP	58,073.00	0.00	0.00	0.00	0.00	58,073.00
EMPLOYEE BENEFITS	130,457.00	0.00	0.00	0.00	0.00	130,457.00
PURCHASED SERVICES	0.00	13,225.00	0.00	0.00	5,160.00	18,385.00
MATERIALS & SUPPLIES	5,342.22	634.08	0.00	0.00	1,227.45	7,203.75
OTHER OBJECTS	0.00	116.00	0.00	0.00	0.00	116.00
INSTRUCTIONAL SUPPORT SVC TOTAL	489,295.22	13,975.08	0.00	0.00	6,387.45	509,657.75
SALARY SUPPORT STAFF/MISC COMP	76,030.00	0.00	0.00	0.00	0.00	76,030.00
EMPLOYEE BENEFITS	53,319.00	0.00	0.00	0.00	0.00	53,319.00
PURCHASED SERVICES	107,355.30	0.00	0.00	33,235.00	0.00	140,590.30
MATERIALS & SUPPLIES	0.00	3,200.00	0.00	0.00	0.00	3,200.00
OPERATION & MAINTENANCE SVC TOTAL	236,704.30	3,200.00	0.00	33,235.00	0.00	273,139.30
SALARY SUPPORT STAFF/MISC COMP	0.00	96,737.00	0.00	0.00	0.00	96,737.00
EMPLOYEE BENEFITS	0.00	67,289.00	0.00	0.00	0.00	67,289.00
PURCHASED SERVICES	0.00	15,186.00	0.00	0.00	0.00	15,186.00
MATERIALS & SUPPLIES	0.00	149,147.00	0.00	0.00	0.00	149,147.00
CAPITAL OUTLAY	0.00	3,429.00	0.00	0.00	0.00	3,429.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,494.00	0.00	0.00	0.00	34,494.00
AUXILLARY SERVICES TOTAL	0.00	366,404.00	0.00	0.00	0.00	366,404.00
MATERIALS & SUPPLIES	0.00	292.67	0.00	0.00	0.00	292.67
OTHER FUND USES	0.00	47,061.71	0.00	0.00	891.71	47,953.42
OTHER EXPENDITURES TOTAL	0.00	47,354.38	0.00	0.00	891.71	48,246.09
0250 DUNBAR MS TOTAL	2,403,170.73	697,640.76	0.00	33,235.00	27,254.44	3,161,300.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,314,696.00	50,000.00	0.00	0.00	0.00	2,364,696.00
SALARY SUPPORT STAFF/MISC COMP	89,335.00	60,147.00	0.00	0.00	0.00	149,482.00
EMPLOYEE BENEFITS	978,208.00	60,336.00	0.00	0.00	0.00	1,038,544.00
PURCHASED SERVICES	0.00	76,527.30	0.00	0.00	10,007.08	86,534.38
MATERIALS & SUPPLIES	47,739.60	38,303.35	0.00	0.00	0.00	86,042.95
OTHER OBJECTS	0.00	7,160.62	0.00	0.00	60.00	7,220.62
INSTRUCTIONAL SVCS TOTAL	3,429,978.60	292,474.27	0.00	0.00	10,067.08	3,732,519.95
SALARY - CERTIFICATED STAFF	394,242.00	27,381.00	0.00	0.00	0.00	421,623.00
SALARY SUPPORT STAFF/MISC COMP	51,290.00	33,663.00	0.00	0.00	0.00	84,953.00
EMPLOYEE BENEFITS	166,790.00	25,373.00	0.00	0.00	0.00	192,163.00
PURCHASED SERVICES	0.00	12,860.08	0.00	0.00	0.00	12,860.08
MATERIALS & SUPPLIES	10,628.59	16,504.61	0.00	0.00	5,646.99	32,780.19
OTHER OBJECTS	0.00	5,283.32	0.00	0.00	0.00	5,283.32
INSTRUCTIONAL SUPPORT SVC TOTAL	622,950.59	121,065.01	0.00	0.00	5,646.99	749,662.59
SALARY SUPPORT STAFF/MISC COMP	125,808.00	0.00	0.00	0.00	0.00	125,808.00
EMPLOYEE BENEFITS	82,709.00	0.00	0.00	0.00	0.00	82,709.00
PURCHASED SERVICES	173,216.39	0.00	0.00	101,411.00	0.00	274,627.39
MATERIALS & SUPPLIES	0.00	852.84	0.00	0.00	0.00	852.84
OPERATION & MAINTENANCE SVC TOTAL	381,733.39	852.84	0.00	101,411.00	0.00	483,997.23
SALARY SUPPORT STAFF/MISC COMP	0.00	178,975.00	0.00	0.00	0.00	178,975.00
EMPLOYEE BENEFITS	0.00	131,370.00	0.00	0.00	0.00	131,370.00
PURCHASED SERVICES	0.00	17,959.00	0.00	0.00	0.00	17,959.00
MATERIALS & SUPPLIES	0.00	441,476.00	0.00	0.00	0.00	441,476.00
CAPITAL OUTLAY	0.00	8,326.00	0.00	0.00	0.00	8,326.00
OTHER OBJECTS	0.00	292.00	0.00	0.00	0.00	292.00
OTHER FUND USES	0.00	82,603.00	0.00	0.00	0.00	82,603.00
AUXILLARY SERVICES TOTAL	0.00	861,001.00	0.00	0.00	0.00	861,001.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,158.00	0.00	0.00	0.00	9,158.00
EMPLOYEE BENEFITS	0.00	1,842.00	0.00	0.00	0.00	1,842.00
MATERIALS & SUPPLIES	0.00	4,328.56	0.00	0.00	0.00	4,328.56
OTHER OBJECTS	0.00	150.67	0.00	0.00	1,497.33	1,648.00
OTHER FUND USES	0.00	109,145.73	0.00	0.00	0.00	109,145.73
OTHER EXPENDITURES TOTAL	0.00	124,624.96	0.00	0.00	1,497.33	126,122.29
0260 DICKSON ES TOTAL	4,434,662.58	1,400,018.08	0.00	101,411.00	17,211.40	5,953,303.06

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
<u>PURCHASED SERVICES</u>	0.00	239.55	0.00	0.00	0.00	239.55
INSTRUCTIONAL SVCS TOTAL	0.00	239.55	0.00	0.00	0.00	239.55
0266 ENVISION VIRTUAL ACADEMY TOTAL	0.00	239.55	0.00	0.00	0.00	239.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	1,903,911.00	0.00	0.00	0.00	0.00	1,903,911.00
MATERIALS & SUPPLIES	0.00	18,000.00	0.00	0.00	0.00	18,000.00
INSTRUCTIONAL SVCS TOTAL	1,903,911.00	18,000.00	0.00	0.00	0.00	1,921,911.00
PURCHASED SERVICES	0.00	32,100.00	0.00	0.00	0.00	32,100.00
MATERIALS & SUPPLIES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	0.00	8,100.00	0.00	0.00	0.00	8,100.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	43,200.00	0.00	0.00	0.00	43,200.00
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	1,903,911.00	61,200.00	0.00	0.00	0.00	1,965,111.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,610,517.00	0.00	0.00	0.00	0.00	1,610,517.00
SALARY SUPPORT STAFF/MISC COMP	84,305.00	81,610.00	0.00	0.00	0.00	165,915.00
EMPLOYEE BENEFITS	696,329.00	33,019.00	0.00	0.00	0.00	729,348.00
PURCHASED SERVICES	0.00	32,942.90	0.00	0.00	7,281.44	40,224.34
MATERIALS & SUPPLIES	35,741.99	65,433.29	0.00	0.00	13.33	101,188.61
INSTRUCTIONAL SVCS TOTAL	2,426,892.99	213,005.19	0.00	0.00	7,294.77	2,647,192.95
SALARY - CERTIFICATED STAFF	277,278.00	0.00	0.00	0.00	0.00	277,278.00
SALARY SUPPORT STAFF/MISC COMP	47,774.00	23,489.00	0.00	0.00	0.00	71,263.00
EMPLOYEE BENEFITS	126,609.00	3,665.00	0.00	0.00	0.00	130,274.00
PURCHASED SERVICES	0.00	9,967.79	0.00	0.00	0.00	9,967.79
MATERIALS & SUPPLIES	7,957.48	33,856.81	0.00	0.00	10,589.33	52,403.62
OTHER OBJECTS	0.00	9,439.25	0.00	0.00	0.00	9,439.25
INSTRUCTIONAL SUPPORT SVC TOTAL	459,618.48	80,417.85	0.00	0.00	10,589.33	550,625.66
SALARY SUPPORT STAFF/MISC COMP	94,370.00	0.00	0.00	0.00	0.00	94,370.00
EMPLOYEE BENEFITS	66,595.00	0.00	0.00	0.00	0.00	66,595.00
PURCHASED SERVICES	163,248.22	0.00	0.00	72,132.00	0.00	235,380.22
MATERIALS & SUPPLIES	0.00	2,053.24	0.00	0.00	0.00	2,053.24
OPERATION & MAINTENANCE SVC TOTAL	324,213.22	2,053.24	0.00	72,132.00	0.00	398,398.46
SALARY SUPPORT STAFF/MISC COMP	0.00	142,864.00	0.00	0.00	0.00	142,864.00
EMPLOYEE BENEFITS	0.00	95,118.00	0.00	0.00	0.00	95,118.00
PURCHASED SERVICES	0.00	12,110.00	0.00	0.00	0.00	12,110.00
MATERIALS & SUPPLIES	0.00	266,891.00	0.00	0.00	0.00	266,891.00
CAPITAL OUTLAY	0.00	5,406.00	0.00	0.00	0.00	5,406.00
OTHER OBJECTS	0.00	213.00	0.00	0.00	0.00	213.00
OTHER FUND USES	0.00	60,294.00	0.00	0.00	0.00	60,294.00
AUXILLARY SERVICES TOTAL	0.00	582,896.00	0.00	0.00	0.00	582,896.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,653.00	0.00	0.00	0.00	16,653.00
EMPLOYEE BENEFITS	0.00	3,347.00	0.00	0.00	0.00	3,347.00
MATERIALS & SUPPLIES	0.00	11,842.68	0.00	0.00	2,891.23	14,733.91
OTHER OBJECTS	0.00	0.00	0.00	0.00	337.68	337.68
OTHER FUND USES	0.00	29,694.11	0.00	0.00	413.67	30,107.78
OTHER EXPENDITURES TOTAL	0.00	61,536.79	0.00	0.00	3,642.58	65,179.37
0270 COLLINS RHODES ES TOTAL	3,210,724.69	939,909.07	0.00	72,132.00	21,526.68	4,244,292.44

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,075,689.00	0.00	0.00	0.00	0.00	2,075,689.00
SALARY SUPPORT STAFF/MISC COMP	127,049.00	18,865.00	0.00	0.00	0.00	145,914.00
EMPLOYEE BENEFITS	905,412.00	13,193.00	0.00	0.00	0.00	918,605.00
PURCHASED SERVICES	0.00	52,202.39	0.00	0.00	0.00	52,202.39
MATERIALS & SUPPLIES	39,964.15	49,452.20	0.00	0.00	0.00	89,416.35
OTHER OBJECTS	0.00	4,682.67	0.00	0.00	0.00	4,682.67
INSTRUCTIONAL SVCS TOTAL	3,148,114.15	138,395.26	0.00	0.00	0.00	3,286,509.41
SALARY - CERTIFICATED STAFF	303,462.00	0.00	0.00	0.00	0.00	303,462.00
SALARY SUPPORT STAFF/MISC COMP	90,522.00	26,806.00	0.00	0.00	0.00	117,328.00
EMPLOYEE BENEFITS	153,382.00	14,977.00	0.00	0.00	0.00	168,359.00
PURCHASED SERVICES	0.00	3,320.27	0.00	0.00	0.00	3,320.27
MATERIALS & SUPPLIES	8,897.49	53,811.06	0.00	0.00	7,287.51	69,996.06
OTHER OBJECTS	0.00	6,983.57	0.00	0.00	0.00	6,983.57
INSTRUCTIONAL SUPPORT SVC TOTAL	556,263.49	105,897.90	0.00	0.00	7,287.51	669,448.90
SALARY SUPPORT STAFF/MISC COMP	74,383.00	0.00	0.00	0.00	0.00	74,383.00
EMPLOYEE BENEFITS	52,981.00	0.00	0.00	0.00	0.00	52,981.00
PURCHASED SERVICES	154,308.45	0.00	0.00	77,406.00	0.00	231,714.45
MATERIALS & SUPPLIES	0.00	2,753.29	0.00	0.00	0.00	2,753.29
OPERATION & MAINTENANCE SVC TOTAL	281,672.45	2,753.29	0.00	77,406.00	0.00	361,831.74
SALARY SUPPORT STAFF/MISC COMP	0.00	120,331.00	0.00	0.00	0.00	120,331.00
EMPLOYEE BENEFITS	0.00	90,309.00	0.00	0.00	0.00	90,309.00
PURCHASED SERVICES	0.00	18,829.00	0.00	0.00	0.00	18,829.00
MATERIALS & SUPPLIES	0.00	254,539.00	0.00	0.00	0.00	254,539.00
CAPITAL OUTLAY	0.00	5,378.00	0.00	0.00	0.00	5,378.00
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	49,760.00	0.00	0.00	0.00	49,760.00
AUXILLARY SERVICES TOTAL	0.00	539,321.00	0.00	0.00	0.00	539,321.00
SALARY - CERTIFICATED STAFF	52,585.00	0.00	0.00	0.00	0.00	52,585.00
SALARY SUPPORT STAFF/MISC COMP	12,285.00	6,078.00	0.00	0.00	0.00	18,363.00
EMPLOYEE BENEFITS	27,207.00	1,221.00	0.00	0.00	0.00	28,428.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	323.00	7,894.51	0.00	0.00	0.00	8,217.51
OTHER OBJECTS	0.00	13,114.79	0.00	0.00	1,770.32	14,885.11
OTHER FUND USES	0.00	91,126.66	0.00	0.00	0.00	91,126.66
OTHER EXPENDITURES TOTAL	92,700.00	119,434.96	0.00	0.00	1,770.32	213,905.28
0275 COLLIER ES TOTAL	4,078,750.09	905,802.41	0.00	77,406.00	9,057.83	5,071,016.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0280 EASTER SEALS SCHOOL

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,829,985.00	45,121.00	0.00	0.00	0.00	1,875,106.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	0.00	0.00	0.00	0.00	61,750.00
EMPLOYEE BENEFITS	752,169.00	18,670.00	0.00	0.00	0.00	770,839.00
PURCHASED SERVICES	0.00	37,642.89	0.00	0.00	0.00	37,642.89
MATERIALS & SUPPLIES	36,369.04	41,874.72	0.00	0.00	1,237.86	79,481.62
OTHER OBJECTS	0.00	1,235.20	0.00	0.00	0.00	1,235.20
INSTRUCTIONAL SVCS TOTAL	2,680,273.04	144,543.81	0.00	0.00	1,237.86	2,826,054.71
SALARY - CERTIFICATED STAFF	313,113.00	0.00	0.00	0.00	0.00	313,113.00
SALARY SUPPORT STAFF/MISC COMP	48,480.00	24,179.00	0.00	0.00	0.00	72,659.00
EMPLOYEE BENEFITS	139,354.00	14,113.00	0.00	0.00	0.00	153,467.00
PURCHASED SERVICES	0.00	24,569.32	0.00	0.00	0.00	24,569.32
MATERIALS & SUPPLIES	8,097.09	19,360.84	0.00	0.00	24,224.53	51,682.46
OTHER OBJECTS	0.00	5,683.03	0.00	0.00	0.00	5,683.03
INSTRUCTIONAL SUPPORT SVC TOTAL	509,044.09	87,905.19	0.00	0.00	24,224.53	621,173.81
SALARY SUPPORT STAFF/MISC COMP	102,761.00	0.00	0.00	0.00	0.00	102,761.00
EMPLOYEE BENEFITS	68,469.00	0.00	0.00	0.00	0.00	68,469.00
PURCHASED SERVICES	128,989.86	0.00	0.00	51,522.00	0.00	180,511.86
OPERATION & MAINTENANCE SVC TOTAL	300,219.86	0.00	0.00	51,522.00	0.00	351,741.86
SALARY SUPPORT STAFF/MISC COMP	0.00	129,041.00	0.00	0.00	0.00	129,041.00
EMPLOYEE BENEFITS	0.00	93,136.00	0.00	0.00	0.00	93,136.00
PURCHASED SERVICES	0.00	11,250.00	0.00	0.00	0.00	11,250.00
MATERIALS & SUPPLIES	0.00	259,389.00	0.00	0.00	0.00	259,389.00
CAPITAL OUTLAY	0.00	4,637.00	0.00	0.00	0.00	4,637.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,828.00	0.00	0.00	0.00	50,828.00
AUXILLARY SERVICES TOTAL	0.00	548,461.00	0.00	0.00	0.00	548,461.00
SALARY SUPPORT STAFF/MISC COMP	0.00	32,473.00	0.00	0.00	0.00	32,473.00
EMPLOYEE BENEFITS	0.00	6,527.00	0.00	0.00	0.00	6,527.00
MATERIALS & SUPPLIES	0.00	1,594.40	0.00	0.00	0.00	1,594.40
OTHER FUND USES	0.00	52,307.02	0.00	0.00	0.00	52,307.02
OTHER EXPENDITURES TOTAL	0.00	92,901.42	0.00	0.00	0.00	92,901.42
0290 FONDE ES TOTAL	3,489,536.99	873,811.42	0.00	51,522.00	25,462.39	4,440,332.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0291 EVENING OPS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	158,201.00	0.00	0.00	0.00	0.00	158,201.00
EMPLOYEE BENEFITS	31,799.00	0.00	0.00	0.00	0.00	31,799.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
MATERIALS & SUPPLIES	35,000.00	0.00	0.00	0.00	0.00	35,000.00
INSTRUCTIONAL SVCS TOTAL	250,000.00	0.00	0.00	0.00	0.00	250,000.00
0291 EVENING OPS TOTAL	250,000.00	0.00	0.00	0.00	0.00	250,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,509,440.00	71,358.00	0.00	0.00	0.00	1,580,798.00
SALARY SUPPORT STAFF/MISC COMP	44,536.00	4,080.00	0.00	0.00	0.00	48,616.00
EMPLOYEE BENEFITS	621,562.00	22,112.00	0.00	0.00	0.00	643,674.00
PURCHASED SERVICES	0.00	54,645.56	0.00	0.00	4,022.77	58,668.33
MATERIALS & SUPPLIES	29,178.84	108,497.45	0.00	0.00	1,278.54	138,954.83
OTHER OBJECTS	0.00	0.00	0.00	0.00	174.53	174.53
INSTRUCTIONAL SVCS TOTAL	2,204,716.84	260,693.01	0.00	0.00	5,475.84	2,470,885.69
SALARY - CERTIFICATED STAFF	289,016.00	0.00	0.00	0.00	0.00	289,016.00
SALARY SUPPORT STAFF/MISC COMP	51,694.00	15,755.00	0.00	0.00	0.00	67,449.00
EMPLOYEE BENEFITS	130,635.00	2,245.00	0.00	0.00	0.00	132,880.00
PURCHASED SERVICES	0.00	5,900.95	0.00	0.00	801.97	6,702.92
MATERIALS & SUPPLIES	6,496.29	20,784.00	0.00	0.00	0.00	27,280.29
OTHER OBJECTS	0.00	16.00	0.00	0.00	0.00	16.00
INSTRUCTIONAL SUPPORT SVC TOTAL	477,841.29	44,700.95	0.00	0.00	801.97	523,344.21
SALARY SUPPORT STAFF/MISC COMP	89,240.00	0.00	0.00	0.00	0.00	89,240.00
EMPLOYEE BENEFITS	56,146.00	0.00	0.00	0.00	0.00	56,146.00
PURCHASED SERVICES	125,142.74	0.00	0.00	39,324.00	0.00	164,466.74
OPERATION & MAINTENANCE SVC TOTAL	270,528.74	0.00	0.00	39,324.00	0.00	309,852.74
SALARY SUPPORT STAFF/MISC COMP	0.00	124,404.00	0.00	0.00	0.00	124,404.00
EMPLOYEE BENEFITS	0.00	91,931.00	0.00	0.00	0.00	91,931.00
PURCHASED SERVICES	0.00	15,416.00	0.00	0.00	0.00	15,416.00
MATERIALS & SUPPLIES	0.00	252,195.00	0.00	0.00	0.00	252,195.00
CAPITAL OUTLAY	0.00	5,429.00	0.00	0.00	0.00	5,429.00
OTHER OBJECTS	0.00	183.00	0.00	0.00	0.00	183.00
OTHER FUND USES	0.00	51,390.00	0.00	0.00	0.00	51,390.00
AUXILLARY SERVICES TOTAL	0.00	540,948.00	0.00	0.00	0.00	540,948.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,075.00	0.00	0.00	0.00	10,075.00
EMPLOYEE BENEFITS	0.00	2,025.00	0.00	0.00	0.00	2,025.00
MATERIALS & SUPPLIES	0.00	12,514.60	0.00	0.00	0.00	12,514.60
OTHER OBJECTS	0.00	0.00	0.00	0.00	970.29	970.29
OTHER FUND USES	0.00	17,806.70	0.00	0.00	2,101.55	19,908.25
OTHER EXPENDITURES TOTAL	0.00	42,421.30	0.00	0.00	3,071.84	45,493.14
0310 FOREST HILL ES TOTAL	2,953,086.87	888,763.26	0.00	39,324.00	9,349.65	3,890,523.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,079,711.00	50,000.00	0.00	0.00	0.00	1,129,711.00
SALARY SUPPORT STAFF/MISC COMP	62,188.00	24,546.00	0.00	0.00	0.00	86,734.00
EMPLOYEE BENEFITS	468,573.00	34,184.00	0.00	0.00	0.00	502,757.00
PURCHASED SERVICES	0.00	16,672.23	0.00	0.00	0.00	16,672.23
MATERIALS & SUPPLIES	20,274.70	80,826.18	0.00	0.00	266.07	101,366.95
OTHER OBJECTS	0.00	735.69	0.00	0.00	0.00	735.69
INSTRUCTIONAL SVCS TOTAL	1,630,746.70	206,964.10	0.00	0.00	266.07	1,837,976.87
SALARY - CERTIFICATED STAFF	192,451.00	22,597.00	0.00	0.00	0.00	215,048.00
SALARY SUPPORT STAFF/MISC COMP	65,010.00	750.00	0.00	0.00	0.00	65,760.00
EMPLOYEE BENEFITS	99,285.00	9,492.00	0.00	0.00	0.00	108,777.00
PURCHASED SERVICES	0.00	7,806.93	0.00	0.00	0.00	7,806.93
MATERIALS & SUPPLIES	4,513.89	8,056.15	0.00	0.00	460.67	13,030.71
OTHER OBJECTS	0.00	686.73	0.00	0.00	0.00	686.73
INSTRUCTIONAL SUPPORT SVC TOTAL	361,259.89	49,388.81	0.00	0.00	460.67	411,109.37
SALARY SUPPORT STAFF/MISC COMP	85,555.00	972.00	0.00	0.00	0.00	86,527.00
EMPLOYEE BENEFITS	55,597.00	195.00	0.00	0.00	0.00	55,792.00
PURCHASED SERVICES	121,990.91	0.00	0.00	54,850.00	0.00	176,840.91
OPERATION & MAINTENANCE SVC TOTAL	263,142.91	1,167.00	0.00	54,850.00	0.00	319,159.91
SALARY SUPPORT STAFF/MISC COMP	0.00	113,795.00	0.00	0.00	0.00	113,795.00
EMPLOYEE BENEFITS	0.00	80,313.00	0.00	0.00	0.00	80,313.00
PURCHASED SERVICES	0.00	7,318.00	0.00	0.00	0.00	7,318.00
MATERIALS & SUPPLIES	0.00	177,469.00	0.00	0.00	0.00	177,469.00
CAPITAL OUTLAY	0.00	4,156.00	0.00	0.00	0.00	4,156.00
OTHER OBJECTS	0.00	140.00	0.00	0.00	0.00	140.00
OTHER FUND USES	0.00	39,717.00	0.00	0.00	0.00	39,717.00
AUXILLARY SERVICES TOTAL	0.00	422,908.00	0.00	0.00	0.00	422,908.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,327.00	0.00	0.00	0.00	8,327.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
MATERIALS & SUPPLIES	0.00	7,118.56	0.00	0.00	610.63	7,729.19
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,318.50	1,318.50
OTHER FUND USES	0.00	11,748.82	0.00	0.00	153.95	11,902.77
OTHER EXPENDITURES TOTAL	0.00	28,867.38	0.00	0.00	2,083.08	30,950.46
0320 HALL ES TOTAL	2,255,149.50	709,295.29	0.00	54,850.00	2,809.82	3,022,104.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,565,641.00	0.00	0.00	0.00	0.00	1,565,641.00
SALARY SUPPORT STAFF/MISC COMP	62,188.00	0.00	0.00	0.00	0.00	62,188.00
EMPLOYEE BENEFITS	666,315.00	0.00	0.00	0.00	0.00	666,315.00
PURCHASED SERVICES	0.00	35,534.24	0.00	0.00	182.03	35,716.27
MATERIALS & SUPPLIES	31,352.63	56,731.38	0.00	0.00	952.37	89,036.38
OTHER OBJECTS	0.00	630.49	0.00	0.00	565.77	1,196.26
INSTRUCTIONAL SVCS TOTAL	2,325,496.63	92,896.11	0.00	0.00	1,700.17	2,420,092.91
SALARY - CERTIFICATED STAFF	285,838.00	0.00	0.00	0.00	0.00	285,838.00
SALARY SUPPORT STAFF/MISC COMP	54,681.00	14,402.00	0.00	0.00	0.00	69,083.00
EMPLOYEE BENEFITS	130,505.00	1,108.00	0.00	0.00	0.00	131,613.00
PURCHASED SERVICES	0.00	46,362.66	0.00	0.00	888.21	47,250.87
MATERIALS & SUPPLIES	6,980.25	38,532.89	0.00	0.00	3,965.29	49,478.43
OTHER OBJECTS	0.00	5,133.68	0.00	0.00	0.00	5,133.68
INSTRUCTIONAL SUPPORT SVC TOTAL	478,004.25	105,539.23	0.00	0.00	4,853.50	588,396.98
SALARY SUPPORT STAFF/MISC COMP	77,255.00	0.00	0.00	0.00	0.00	77,255.00
EMPLOYEE BENEFITS	53,567.00	0.00	0.00	0.00	0.00	53,567.00
PURCHASED SERVICES	124,895.08	0.00	0.00	26,552.00	0.00	151,447.08
MATERIALS & SUPPLIES	0.00	4,845.33	0.00	0.00	0.00	4,845.33
OPERATION & MAINTENANCE SVC TOTAL	255,717.08	4,845.33	0.00	26,552.00	0.00	287,114.41
SALARY SUPPORT STAFF/MISC COMP	0.00	105,342.00	0.00	0.00	0.00	105,342.00
EMPLOYEE BENEFITS	0.00	78,484.00	0.00	0.00	0.00	78,484.00
PURCHASED SERVICES	0.00	11,234.00	0.00	0.00	0.00	11,234.00
MATERIALS & SUPPLIES	0.00	208,769.00	0.00	0.00	0.00	208,769.00
CAPITAL OUTLAY	0.00	4,036.00	0.00	0.00	0.00	4,036.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,464.00	0.00	0.00	0.00	40,464.00
AUXILLARY SERVICES TOTAL	0.00	448,471.00	0.00	0.00	0.00	448,471.00
SALARY - CERTIFICATED STAFF	48,233.00	0.00	0.00	0.00	0.00	48,233.00
SALARY SUPPORT STAFF/MISC COMP	11,586.00	0.00	0.00	0.00	0.00	11,586.00
EMPLOYEE BENEFITS	26,199.00	0.00	0.00	0.00	0.00	26,199.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,582.00	0.00	0.00	0.00	0.00	5,582.00
OTHER OBJECTS	700.00	149.33	0.00	0.00	133.33	982.66
OTHER FUND USES	0.00	142,278.69	0.00	0.00	127.16	142,405.85
OTHER EXPENDITURES TOTAL	92,700.00	142,428.02	0.00	0.00	260.49	235,388.51
0323 TURNER ES TOTAL	3,151,917.96	794,179.69	0.00	26,552.00	6,814.16	3,979,463.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,337,640.00	0.00	0.00	0.00	0.00	1,337,640.00
SALARY SUPPORT STAFF/MISC COMP	41,583.00	0.00	0.00	0.00	0.00	41,583.00
EMPLOYEE BENEFITS	560,847.00	0.00	0.00	0.00	0.00	560,847.00
PURCHASED SERVICES	0.00	40,444.00	0.00	0.00	2,092.00	42,536.00
MATERIALS & SUPPLIES	27,924.74	9,544.92	0.00	0.00	5,150.91	42,620.57
OTHER OBJECTS	0.00	450.67	0.00	0.00	0.00	450.67
INSTRUCTIONAL SVCS TOTAL	1,967,994.74	50,439.59	0.00	0.00	7,242.91	2,025,677.24
SALARY - CERTIFICATED STAFF	238,577.00	28,352.00	0.00	0.00	0.00	266,929.00
SALARY SUPPORT STAFF/MISC COMP	61,257.00	3,714.00	0.00	0.00	0.00	64,971.00
EMPLOYEE BENEFITS	116,592.00	10,783.00	0.00	0.00	0.00	127,375.00
PURCHASED SERVICES	0.00	9,188.24	0.00	0.00	0.00	9,188.24
MATERIALS & SUPPLIES	6,217.08	18,710.29	0.00	0.00	14,970.19	39,897.56
OTHER OBJECTS	0.00	170.75	0.00	0.00	0.00	170.75
INSTRUCTIONAL SUPPORT SVC TOTAL	422,643.08	70,918.28	0.00	0.00	14,970.19	508,531.55
SALARY SUPPORT STAFF/MISC COMP	79,906.00	0.00	0.00	0.00	0.00	79,906.00
EMPLOYEE BENEFITS	54,094.00	0.00	0.00	0.00	0.00	54,094.00
PURCHASED SERVICES	151,030.04	5,632.76	0.00	29,731.00	0.00	186,393.80
MATERIALS & SUPPLIES	0.00	661.67	0.00	0.00	0.00	661.67
OPERATION & MAINTENANCE SVC TOTAL	285,030.04	6,294.43	0.00	29,731.00	0.00	321,055.47
SALARY SUPPORT STAFF/MISC COMP	0.00	69,398.00	0.00	0.00	0.00	69,398.00
EMPLOYEE BENEFITS	0.00	51,735.00	0.00	0.00	0.00	51,735.00
PURCHASED SERVICES	0.00	11,308.00	0.00	0.00	0.00	11,308.00
MATERIALS & SUPPLIES	0.00	189,510.00	0.00	0.00	0.00	189,510.00
CAPITAL OUTLAY	0.00	3,138.00	0.00	0.00	0.00	3,138.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,424.00	0.00	0.00	0.00	35,424.00
AUXILLARY SERVICES TOTAL	0.00	360,639.00	0.00	0.00	0.00	360,639.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,498.00	0.00	0.00	0.00	2,498.00
EMPLOYEE BENEFITS	0.00	502.00	0.00	0.00	0.00	502.00
MATERIALS & SUPPLIES	0.00	27,601.80	0.00	0.00	0.00	27,601.80
OTHER OBJECTS	0.00	34.13	0.00	0.00	0.00	34.13
OTHER FUND USES	0.00	32,315.18	0.00	0.00	0.00	32,315.18
OTHER EXPENDITURES TOTAL	0.00	62,951.11	0.00	0.00	0.00	62,951.11
0340 CASTLEN ES TOTAL	2,675,667.86	551,242.41	0.00	29,731.00	22,213.10	3,278,854.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	821,730.00	9,285.00	0.00	0.00	0.00	831,015.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	17,607.00	0.00	0.00	0.00	38,357.00
EMPLOYEE BENEFITS	334,003.00	13,667.00	0.00	0.00	0.00	347,670.00
PURCHASED SERVICES	0.00	15,208.65	0.00	0.00	600.00	15,808.65
MATERIALS & SUPPLIES	16,930.42	11,360.79	0.00	0.00	0.00	28,291.21
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,376.27	1,376.27
INSTRUCTIONAL SVCS TOTAL	1,193,413.42	67,128.44	0.00	0.00	1,976.27	1,262,518.13
SALARY - CERTIFICATED STAFF	196,646.00	29,509.00	0.00	0.00	0.00	226,155.00
SALARY SUPPORT STAFF/MISC COMP	47,544.00	0.00	0.00	0.00	0.00	47,544.00
EMPLOYEE BENEFITS	95,813.00	10,419.00	0.00	0.00	0.00	106,232.00
PURCHASED SERVICES	0.00	121.33	0.00	0.00	1,514.92	1,636.25
MATERIALS & SUPPLIES	3,769.34	3,676.85	0.00	0.00	405.22	7,851.41
OTHER OBJECTS	0.00	355.23	0.00	0.00	0.00	355.23
INSTRUCTIONAL SUPPORT SVC TOTAL	343,772.34	44,081.41	0.00	0.00	1,920.14	389,773.89
SALARY SUPPORT STAFF/MISC COMP	87,896.00	0.00	0.00	0.00	0.00	87,896.00
EMPLOYEE BENEFITS	56,070.00	0.00	0.00	0.00	0.00	56,070.00
PURCHASED SERVICES	150,605.26	0.00	0.00	83,886.00	0.00	234,491.26
OPERATION & MAINTENANCE SVC TOTAL	294,571.26	0.00	0.00	83,886.00	0.00	378,457.26
SALARY SUPPORT STAFF/MISC COMP	0.00	63,016.00	0.00	0.00	0.00	63,016.00
EMPLOYEE BENEFITS	0.00	41,333.00	0.00	0.00	0.00	41,333.00
PURCHASED SERVICES	0.00	10,305.00	0.00	0.00	0.00	10,305.00
MATERIALS & SUPPLIES	0.00	146,601.00	0.00	0.00	0.00	146,601.00
CAPITAL OUTLAY	0.00	2,458.00	0.00	0.00	0.00	2,458.00
OTHER OBJECTS	0.00	87.00	0.00	0.00	0.00	87.00
OTHER FUND USES	0.00	24,813.00	0.00	0.00	0.00	24,813.00
AUXILLARY SERVICES TOTAL	0.00	288,613.00	0.00	0.00	0.00	288,613.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,585.00	0.00	0.00	0.00	3,585.00
EMPLOYEE BENEFITS	0.00	720.00	0.00	0.00	0.00	720.00
MATERIALS & SUPPLIES	0.00	3,654.39	0.00	0.00	393.17	4,047.56
OTHER FUND USES	0.00	951.61	0.00	0.00	174.35	1,125.96
OTHER EXPENDITURES TOTAL	0.00	8,911.00	0.00	0.00	567.52	9,478.52
0345 GRANT ES TOTAL	1,831,757.02	408,733.85	0.00	83,886.00	4,463.93	2,328,840.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,244,224.00	56,852.00	0.00	0.00	0.00	2,301,076.00
SALARY SUPPORT STAFF/MISC COMP	144,083.00	41,000.00	0.00	0.00	0.00	185,083.00
EMPLOYEE BENEFITS	973,453.00	48,467.00	0.00	0.00	0.00	1,021,920.00
PURCHASED SERVICES	0.00	51,295.72	0.00	0.00	0.00	51,295.72
MATERIALS & SUPPLIES	41,719.89	30,974.85	0.00	0.00	0.00	72,694.74
OTHER OBJECTS	0.00	13,527.56	0.00	0.00	0.00	13,527.56
INSTRUCTIONAL SVCS TOTAL	3,403,479.89	242,117.13	0.00	0.00	0.00	3,645,597.02
SALARY - CERTIFICATED STAFF	299,665.00	0.00	0.00	0.00	0.00	299,665.00
SALARY SUPPORT STAFF/MISC COMP	59,644.00	14,071.00	0.00	0.00	0.00	73,715.00
EMPLOYEE BENEFITS	137,762.00	1,598.00	0.00	0.00	0.00	139,360.00
PURCHASED SERVICES	0.00	14,861.29	0.00	0.00	0.00	14,861.29
MATERIALS & SUPPLIES	9,288.39	10,323.16	0.00	0.00	0.00	19,611.55
OTHER OBJECTS	0.00	1,164.39	0.00	0.00	0.00	1,164.39
INSTRUCTIONAL SUPPORT SVC TOTAL	506,359.39	42,017.84	0.00	0.00	0.00	548,377.23
SALARY SUPPORT STAFF/MISC COMP	100,566.00	0.00	0.00	0.00	0.00	100,566.00
EMPLOYEE BENEFITS	67,855.00	0.00	0.00	0.00	0.00	67,855.00
PURCHASED SERVICES	153,226.16	0.00	0.00	31,139.00	0.00	184,365.16
MATERIALS & SUPPLIES	0.00	3,342.28	0.00	0.00	0.00	3,342.28
OPERATION & MAINTENANCE SVC TOTAL	321,647.16	3,342.28	0.00	31,139.00	0.00	356,128.44
SALARY SUPPORT STAFF/MISC COMP	0.00	135,445.00	0.00	0.00	0.00	135,445.00
EMPLOYEE BENEFITS	0.00	103,567.00	0.00	0.00	0.00	103,567.00
PURCHASED SERVICES	0.00	11,771.00	0.00	0.00	0.00	11,771.00
MATERIALS & SUPPLIES	0.00	323,633.00	0.00	0.00	0.00	323,633.00
CAPITAL OUTLAY	0.00	6,007.00	0.00	0.00	0.00	6,007.00
OTHER OBJECTS	0.00	225.00	0.00	0.00	0.00	225.00
OTHER FUND USES	0.00	63,532.00	0.00	0.00	0.00	63,532.00
AUXILLARY SERVICES TOTAL	0.00	644,180.00	0.00	0.00	0.00	644,180.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,996.00	0.00	0.00	0.00	4,996.00
EMPLOYEE BENEFITS	0.00	1,004.00	0.00	0.00	0.00	1,004.00
MATERIALS & SUPPLIES	0.00	16,101.61	0.00	0.00	0.00	16,101.61
OTHER FUND USES	0.00	70,684.95	0.00	0.00	486.20	71,171.15
OTHER EXPENDITURES TOTAL	0.00	92,786.56	0.00	0.00	486.20	93,272.76
0350 GRIGGS ES TOTAL	4,231,486.44	1,024,443.81	0.00	31,139.00	486.20	5,287,555.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	828,111.00	7,428.00	0.00	0.00	0.00	835,539.00
SALARY SUPPORT STAFF/MISC COMP	39,897.00	890.00	0.00	0.00	0.00	40,787.00
EMPLOYEE BENEFITS	351,202.00	750.00	0.00	0.00	0.00	351,952.00
PURCHASED SERVICES	0.00	19,608.93	0.00	0.00	2,356.00	21,964.93
MATERIALS & SUPPLIES	17,557.47	19,653.85	0.00	0.00	366.67	37,577.99
OTHER OBJECTS	0.00	352.00	0.00	0.00	674.86	1,026.86
INSTRUCTIONAL SVCS TOTAL	1,236,767.47	48,682.78	0.00	0.00	3,397.53	1,288,847.78
SALARY - CERTIFICATED STAFF	225,561.00	0.00	0.00	0.00	0.00	225,561.00
SALARY SUPPORT STAFF/MISC COMP	60,777.00	14,606.00	0.00	0.00	0.00	75,383.00
EMPLOYEE BENEFITS	110,166.00	1,971.00	0.00	0.00	0.00	112,137.00
PURCHASED SERVICES	0.00	805.62	0.00	0.00	0.00	805.62
MATERIALS & SUPPLIES	3,908.94	8,667.33	0.00	0.00	2,751.60	15,327.87
OTHER OBJECTS	0.00	1,284.72	0.00	0.00	0.00	1,284.72
INSTRUCTIONAL SUPPORT SVC TOTAL	400,412.94	27,334.67	0.00	0.00	2,751.60	430,499.21
SALARY SUPPORT STAFF/MISC COMP	58,095.00	0.00	0.00	0.00	0.00	58,095.00
EMPLOYEE BENEFITS	40,286.00	0.00	0.00	0.00	0.00	40,286.00
PURCHASED SERVICES	130,022.68	180.00	0.00	37,501.00	0.00	167,703.68
MATERIALS & SUPPLIES	0.00	3,164.16	0.00	0.00	0.00	3,164.16
OPERATION & MAINTENANCE SVC TOTAL	228,403.68	3,344.16	0.00	37,501.00	0.00	269,248.84
SALARY SUPPORT STAFF/MISC COMP	0.00	60,551.00	0.00	0.00	0.00	60,551.00
EMPLOYEE BENEFITS	0.00	40,968.00	0.00	0.00	0.00	40,968.00
PURCHASED SERVICES	0.00	11,430.00	0.00	0.00	0.00	11,430.00
MATERIALS & SUPPLIES	0.00	125,926.00	0.00	0.00	0.00	125,926.00
CAPITAL OUTLAY	0.00	2,073.00	0.00	0.00	0.00	2,073.00
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	21,639.00	0.00	0.00	0.00	21,639.00
AUXILLARY SERVICES TOTAL	0.00	262,664.00	0.00	0.00	0.00	262,664.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,996.00	0.00	0.00	0.00	4,996.00
EMPLOYEE BENEFITS	0.00	1,004.00	0.00	0.00	0.00	1,004.00
MATERIALS & SUPPLIES	0.00	16,285.61	0.00	0.00	3,031.02	19,316.63
OTHER FUND USES	0.00	29,208.21	0.00	0.00	658.42	29,866.63
OTHER EXPENDITURES TOTAL	0.00	51,493.82	0.00	0.00	3,689.44	55,183.26
0380 HOLLINGERS ISLAND ES TOTAL	1,865,584.09	393,519.43	0.00	37,501.00	9,838.57	2,306,443.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,283,516.00	0.00	0.00	0.00	0.00	1,283,516.00
SALARY SUPPORT STAFF/MISC COMP	86,049.00	42,371.00	0.00	0.00	0.00	128,420.00
EMPLOYEE BENEFITS	554,845.00	27,519.00	0.00	0.00	0.00	582,364.00
PURCHASED SERVICES	0.00	21,904.96	0.00	0.00	0.00	21,904.96
MATERIALS & SUPPLIES	23,368.16	10,156.30	0.00	0.00	0.00	33,524.46
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,896.07	1,896.07
INSTRUCTIONAL SVCS TOTAL	1,947,778.16	101,951.26	0.00	0.00	1,896.07	2,051,625.49
SALARY - CERTIFICATED STAFF	250,924.00	29,903.00	0.00	0.00	0.00	280,827.00
SALARY SUPPORT STAFF/MISC COMP	54,592.00	16,574.00	0.00	0.00	0.00	71,166.00
EMPLOYEE BENEFITS	115,630.00	12,554.00	0.00	0.00	0.00	128,184.00
PURCHASED SERVICES	0.00	6,750.00	0.00	0.00	0.00	6,750.00
MATERIALS & SUPPLIES	5,202.61	20,417.77	0.00	0.00	10,838.17	36,458.55
OTHER OBJECTS	0.00	5,843.65	0.00	0.00	0.00	5,843.65
INSTRUCTIONAL SUPPORT SVC TOTAL	426,348.61	92,042.42	0.00	0.00	10,838.17	529,229.20
SALARY SUPPORT STAFF/MISC COMP	102,653.00	0.00	0.00	0.00	0.00	102,653.00
EMPLOYEE BENEFITS	68,270.00	0.00	0.00	0.00	0.00	68,270.00
PURCHASED SERVICES	163,002.42	107.13	0.00	67,916.00	0.00	231,025.55
MATERIALS & SUPPLIES	0.00	213.36	0.00	0.00	0.00	213.36
OPERATION & MAINTENANCE SVC TOTAL	333,925.42	320.49	0.00	67,916.00	0.00	402,161.91
SALARY SUPPORT STAFF/MISC COMP	0.00	118,337.00	0.00	0.00	0.00	118,337.00
EMPLOYEE BENEFITS	0.00	90,568.00	0.00	0.00	0.00	90,568.00
PURCHASED SERVICES	0.00	14,358.00	0.00	0.00	0.00	14,358.00
MATERIALS & SUPPLIES	0.00	257,761.00	0.00	0.00	0.00	257,761.00
CAPITAL OUTLAY	0.00	5,003.00	0.00	0.00	0.00	5,003.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	42,839.00	0.00	0.00	0.00	42,839.00
AUXILLARY SERVICES TOTAL	0.00	529,017.00	0.00	0.00	0.00	529,017.00
SALARY - CERTIFICATED STAFF	57,343.00	0.00	0.00	0.00	0.00	57,343.00
SALARY SUPPORT STAFF/MISC COMP	8,457.00	3,125.00	0.00	0.00	0.00	11,582.00
EMPLOYEE BENEFITS	26,583.00	628.00	0.00	0.00	0.00	27,211.00
PURCHASED SERVICES	317.00	0.00	0.00	0.00	0.00	317.00
MATERIALS & SUPPLIES	0.00	3,779.73	0.00	0.00	0.00	3,779.73
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,306.47	1,306.47
OTHER FUND USES	0.00	85,979.70	0.00	0.00	0.00	85,979.70
OTHER EXPENDITURES TOTAL	92,700.00	93,512.43	0.00	0.00	1,306.47	187,518.90
0385 HOWARD ES TOTAL	2,800,752.19	816,843.60	0.00	67,916.00	14,040.71	3,699,552.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,752,828.00	100,000.00	0.00	0.00	0.00	1,852,828.00
SALARY SUPPORT STAFF/MISC COMP	65,549.00	20,500.00	0.00	0.00	0.00	86,049.00
EMPLOYEE BENEFITS	723,972.00	53,020.00	0.00	0.00	0.00	776,992.00
PURCHASED SERVICES	0.00	31,433.39	0.00	0.00	4,411.34	35,844.73
MATERIALS & SUPPLIES	31,269.02	11,628.46	0.00	0.00	5,732.00	48,629.48
OTHER OBJECTS	0.00	8,862.89	0.00	0.00	5,440.83	14,303.72
INSTRUCTIONAL SVCS TOTAL	2,573,618.02	225,444.74	0.00	0.00	15,584.17	2,814,646.93
SALARY - CERTIFICATED STAFF	387,376.00	0.00	0.00	0.00	0.00	387,376.00
SALARY SUPPORT STAFF/MISC COMP	62,252.00	98,000.00	0.00	0.00	0.00	160,252.00
EMPLOYEE BENEFITS	171,634.00	38,898.00	0.00	0.00	0.00	210,532.00
PURCHASED SERVICES	0.00	29.73	0.00	0.00	0.00	29.73
MATERIALS & SUPPLIES	6,961.64	29,504.31	0.00	0.00	3,122.19	39,588.14
OTHER OBJECTS	0.00	333.33	0.00	0.00	0.00	333.33
INSTRUCTIONAL SUPPORT SVC TOTAL	628,223.64	166,765.37	0.00	0.00	3,122.19	798,111.20
SALARY SUPPORT STAFF/MISC COMP	76,190.00	0.00	0.00	0.00	0.00	76,190.00
EMPLOYEE BENEFITS	53,165.00	0.00	0.00	0.00	0.00	53,165.00
PURCHASED SERVICES	146,138.96	0.00	0.00	49,126.00	0.00	195,264.96
MATERIALS & SUPPLIES	0.00	411.67	0.00	0.00	0.00	411.67
OPERATION & MAINTENANCE SVC TOTAL	275,493.96	411.67	0.00	49,126.00	0.00	325,031.63
SALARY SUPPORT STAFF/MISC COMP	0.00	114,323.00	0.00	0.00	0.00	114,323.00
EMPLOYEE BENEFITS	0.00	80,120.00	0.00	0.00	0.00	80,120.00
PURCHASED SERVICES	0.00	13,102.00	0.00	0.00	0.00	13,102.00
MATERIALS & SUPPLIES	0.00	267,558.00	0.00	0.00	0.00	267,558.00
CAPITAL OUTLAY	0.00	4,772.00	0.00	0.00	0.00	4,772.00
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	50,346.00	0.00	0.00	0.00	50,346.00
AUXILLARY SERVICES TOTAL	0.00	530,400.00	0.00	0.00	0.00	530,400.00
SALARY SUPPORT STAFF/MISC COMP	0.00	41,000.00	0.00	0.00	0.00	41,000.00
EMPLOYEE BENEFITS	0.00	27,440.00	0.00	0.00	0.00	27,440.00
MATERIALS & SUPPLIES	0.00	7,244.41	0.00	0.00	0.00	7,244.41
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,103.72	3,103.72
OTHER FUND USES	0.00	136,382.98	0.00	0.00	0.00	136,382.98
OTHER EXPENDITURES TOTAL	0.00	212,067.39	0.00	0.00	3,103.72	215,171.11
0388 HUTCHENS ES TOTAL	3,477,335.62	1,135,089.17	0.00	49,126.00	21,810.08	4,683,360.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,112,746.00	8,358.00	0.00	0.00	0.00	1,121,104.00
SALARY SUPPORT STAFF/MISC COMP	40,184.00	0.00	0.00	0.00	0.00	40,184.00
EMPLOYEE BENEFITS	461,547.00	642.00	0.00	0.00	0.00	462,189.00
PURCHASED SERVICES	0.00	22,197.08	0.00	0.00	976.25	23,173.33
MATERIALS & SUPPLIES	22,281.27	79,170.73	0.00	0.00	64.00	101,516.00
OTHER OBJECTS	0.00	5,178.72	0.00	0.00	26.67	5,205.39
INSTRUCTIONAL SVCS TOTAL	1,636,758.27	115,546.53	0.00	0.00	1,066.92	1,753,371.72
SALARY - CERTIFICATED STAFF	208,753.00	22,597.00	0.00	0.00	0.00	231,350.00
SALARY SUPPORT STAFF/MISC COMP	58,384.00	12,970.00	0.00	0.00	0.00	71,354.00
EMPLOYEE BENEFITS	105,294.00	11,372.00	0.00	0.00	0.00	116,666.00
PURCHASED SERVICES	0.00	3,360.03	0.00	0.00	80.67	3,440.70
MATERIALS & SUPPLIES	4,960.63	13,557.38	0.00	0.00	2,811.55	21,329.56
OTHER OBJECTS	0.00	2,061.70	0.00	0.00	0.00	2,061.70
INSTRUCTIONAL SUPPORT SVC TOTAL	377,391.63	65,918.11	0.00	0.00	2,892.22	446,201.96
SALARY SUPPORT STAFF/MISC COMP	63,020.00	0.00	0.00	0.00	0.00	63,020.00
EMPLOYEE BENEFITS	41,278.00	0.00	0.00	0.00	0.00	41,278.00
PURCHASED SERVICES	64,395.00	0.00	0.00	28,048.00	0.00	92,443.00
OPERATION & MAINTENANCE SVC TOTAL	168,693.00	0.00	0.00	28,048.00	0.00	196,741.00
SALARY SUPPORT STAFF/MISC COMP	0.00	81,393.00	0.00	0.00	0.00	81,393.00
EMPLOYEE BENEFITS	0.00	54,446.00	0.00	0.00	0.00	54,446.00
PURCHASED SERVICES	0.00	12,415.00	0.00	0.00	0.00	12,415.00
MATERIALS & SUPPLIES	0.00	160,555.00	0.00	0.00	0.00	160,555.00
CAPITAL OUTLAY	0.00	3,355.00	0.00	0.00	0.00	3,355.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,475.00	0.00	0.00	0.00	34,475.00
AUXILLARY SERVICES TOTAL	0.00	346,761.00	0.00	0.00	0.00	346,761.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,580.00	0.00	0.00	0.00	4,580.00
EMPLOYEE BENEFITS	0.00	920.00	0.00	0.00	0.00	920.00
MATERIALS & SUPPLIES	0.00	5,534.07	0.00	0.00	0.00	5,534.07
OTHER OBJECTS	0.00	0.00	0.00	0.00	165.07	165.07
OTHER FUND USES	0.00	29,765.78	0.00	0.00	1,099.93	30,865.71
OTHER EXPENDITURES TOTAL	0.00	40,799.85	0.00	0.00	1,265.00	42,064.85
0390 INDIAN SPRINGS ES TOTAL	2,182,842.90	569,025.49	0.00	28,048.00	5,224.14	2,785,140.53

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,511,729.00	107,729.00	0.00	0.00	0.00	1,619,458.00
SALARY SUPPORT STAFF/MISC COMP	64,835.00	23,386.00	0.00	0.00	0.00	88,221.00
EMPLOYEE BENEFITS	644,767.00	54,876.00	0.00	0.00	0.00	699,643.00
PURCHASED SERVICES	0.00	9,387.35	0.00	0.00	366.03	9,753.38
MATERIALS & SUPPLIES	30,600.16	26,352.72	0.00	0.00	2,475.63	59,428.51
OTHER OBJECTS	0.00	6,931.36	0.00	0.00	0.00	6,931.36
INSTRUCTIONAL SVCS TOTAL	2,251,931.16	228,662.43	0.00	0.00	2,841.66	2,483,435.25
SALARY - CERTIFICATED STAFF	266,516.00	0.00	0.00	0.00	0.00	266,516.00
SALARY SUPPORT STAFF/MISC COMP	54,643.00	5,008.00	0.00	0.00	0.00	59,651.00
EMPLOYEE BENEFITS	124,863.00	591.00	0.00	0.00	0.00	125,454.00
PURCHASED SERVICES	0.00	9,131.42	0.00	0.00	0.00	9,131.42
MATERIALS & SUPPLIES	6,812.72	34,398.29	0.00	0.00	430.48	41,641.49
OTHER OBJECTS	0.00	2,426.67	0.00	0.00	0.00	2,426.67
INSTRUCTIONAL SUPPORT SVC TOTAL	452,834.72	51,555.38	0.00	0.00	430.48	504,820.58
SALARY SUPPORT STAFF/MISC COMP	82,412.00	616.00	0.00	0.00	0.00	83,028.00
EMPLOYEE BENEFITS	54,966.00	123.00	0.00	0.00	0.00	55,089.00
PURCHASED SERVICES	170,609.67	0.00	0.00	41,597.00	0.00	212,206.67
OPERATION & MAINTENANCE SVC TOTAL	307,987.67	739.00	0.00	41,597.00	0.00	350,323.67
SALARY SUPPORT STAFF/MISC COMP	0.00	124,448.00	0.00	0.00	0.00	124,448.00
EMPLOYEE BENEFITS	0.00	91,916.00	0.00	0.00	0.00	91,916.00
PURCHASED SERVICES	0.00	13,243.00	0.00	0.00	0.00	13,243.00
MATERIALS & SUPPLIES	0.00	251,733.00	0.00	0.00	0.00	251,733.00
CAPITAL OUTLAY	0.00	4,897.00	0.00	0.00	0.00	4,897.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,620.00	0.00	0.00	0.00	50,620.00
AUXILLARY SERVICES TOTAL	0.00	537,037.00	0.00	0.00	0.00	537,037.00
SALARY SUPPORT STAFF/MISC COMP	0.00	44,229.00	0.00	0.00	0.00	44,229.00
EMPLOYEE BENEFITS	0.00	18,490.00	0.00	0.00	0.00	18,490.00
MATERIALS & SUPPLIES	0.00	9,426.91	0.00	0.00	2,566.96	11,993.87
OTHER OBJECTS	0.00	2,173.73	0.00	0.00	795.80	2,969.53
OTHER FUND USES	0.00	15,412.65	0.00	0.00	25,907.84	41,320.49
OTHER EXPENDITURES TOTAL	0.00	89,732.29	0.00	0.00	29,270.60	119,002.89
0400 WILL ES TOTAL	3,012,753.55	907,726.10	0.00	41,597.00	32,542.74	3,994,619.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0410 CLARK SHAW MAGNET

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,008,266.00	0.00	0.00	0.00	0.00	2,008,266.00
SALARY SUPPORT STAFF/MISC COMP	250.00	0.00	0.00	0.00	0.00	250.00
EMPLOYEE BENEFITS	786,957.00	0.00	0.00	0.00	0.00	786,957.00
PURCHASED SERVICES	0.00	106,980.15	0.00	0.00	9,681.33	116,661.48
MATERIALS & SUPPLIES	41,211.68	38,096.04	0.00	0.00	2,331.24	81,638.96
OTHER OBJECTS	0.00	1,816.07	0.00	0.00	0.00	1,816.07
INSTRUCTIONAL SVCS TOTAL	2,836,684.68	146,892.26	0.00	0.00	12,012.57	2,995,589.51
SALARY - CERTIFICATED STAFF	475,465.00	0.00	0.00	0.00	0.00	475,465.00
SALARY SUPPORT STAFF/MISC COMP	55,179.00	0.00	0.00	0.00	0.00	55,179.00
EMPLOYEE BENEFITS	191,677.00	0.00	0.00	0.00	0.00	191,677.00
PURCHASED SERVICES	0.00	3,442.90	0.00	0.00	0.00	3,442.90
MATERIALS & SUPPLIES	8,729.97	124,198.51	0.00	0.00	20,174.47	153,102.95
OTHER OBJECTS	0.00	3,901.37	0.00	0.00	0.00	3,901.37
INSTRUCTIONAL SUPPORT SVC TOTAL	731,050.97	131,542.78	0.00	0.00	20,174.47	882,768.22
SALARY SUPPORT STAFF/MISC COMP	122,409.00	0.00	0.00	0.00	0.00	122,409.00
EMPLOYEE BENEFITS	81,844.00	0.00	0.00	0.00	0.00	81,844.00
PURCHASED SERVICES	215,778.04	0.00	0.00	28,993.00	0.00	244,771.04
OPERATION & MAINTENANCE SVC TOTAL	420,031.04	0.00	0.00	28,993.00	0.00	449,024.04
SALARY SUPPORT STAFF/MISC COMP	0.00	140,103.00	0.00	0.00	0.00	140,103.00
EMPLOYEE BENEFITS	0.00	94,623.00	0.00	0.00	0.00	94,623.00
PURCHASED SERVICES	0.00	10,538.00	0.00	0.00	0.00	10,538.00
MATERIALS & SUPPLIES	0.00	265,560.00	0.00	0.00	0.00	265,560.00
CAPITAL OUTLAY	0.00	4,883.00	0.00	0.00	0.00	4,883.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,919.00	0.00	0.00	0.00	50,919.00
AUXILLARY SERVICES TOTAL	0.00	566,806.00	0.00	0.00	0.00	566,806.00
MATERIALS & SUPPLIES	0.00	12.00	0.00	0.00	0.00	12.00
OTHER FUND USES	0.00	77,486.43	0.00	0.00	102.40	77,588.83
OTHER EXPENDITURES TOTAL	0.00	77,498.43	0.00	0.00	102.40	77,600.83
0410 CLARK SHAW MAGNET TOTAL	3,987,766.69	922,739.47	0.00	28,993.00	32,289.44	4,971,788.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,601,223.00	206,178.00	0.00	0.00	0.00	1,807,401.00
SALARY SUPPORT STAFF/MISC COMP	142,115.00	639.00	0.00	0.00	0.00	142,754.00
EMPLOYEE BENEFITS	745,365.00	79,891.00	0.00	0.00	0.00	825,256.00
PURCHASED SERVICES	0.00	76,053.44	0.00	0.00	886.69	76,940.13
MATERIALS & SUPPLIES	33,024.76	7,023.65	0.00	0.00	77.33	40,125.74
OTHER OBJECTS	0.00	586.35	0.00	0.00	0.00	586.35
INSTRUCTIONAL SVCS TOTAL	2,521,727.76	370,371.44	0.00	0.00	964.02	2,893,063.22
SALARY - CERTIFICATED STAFF	287,709.00	0.00	0.00	0.00	0.00	287,709.00
SALARY SUPPORT STAFF/MISC COMP	56,009.00	4,643.00	0.00	0.00	0.00	60,652.00
EMPLOYEE BENEFITS	131,244.00	357.00	0.00	0.00	0.00	131,601.00
PURCHASED SERVICES	0.00	2,961.72	0.00	0.00	1,414.79	4,376.51
MATERIALS & SUPPLIES	7,352.53	26,237.49	0.00	0.00	20,160.99	53,751.01
OTHER OBJECTS	0.00	388.05	0.00	0.00	0.00	388.05
INSTRUCTIONAL SUPPORT SVC TOTAL	482,314.53	34,587.26	0.00	0.00	21,575.78	538,477.57
SALARY SUPPORT STAFF/MISC COMP	82,958.00	0.00	0.00	0.00	0.00	82,958.00
EMPLOYEE BENEFITS	54,712.00	0.00	0.00	0.00	0.00	54,712.00
PURCHASED SERVICES	21,915.59	0.00	0.00	59,592.00	0.00	81,507.59
OPERATION & MAINTENANCE SVC TOTAL	159,585.59	0.00	0.00	59,592.00	0.00	219,177.59
SALARY SUPPORT STAFF/MISC COMP	0.00	147,215.00	0.00	0.00	0.00	147,215.00
EMPLOYEE BENEFITS	0.00	115,411.00	0.00	0.00	0.00	115,411.00
PURCHASED SERVICES	0.00	9,673.00	0.00	0.00	0.00	9,673.00
MATERIALS & SUPPLIES	0.00	321,941.00	0.00	0.00	0.00	321,941.00
CAPITAL OUTLAY	0.00	7,252.00	0.00	0.00	0.00	7,252.00
OTHER OBJECTS	0.00	243.00	0.00	0.00	0.00	243.00
OTHER FUND USES	0.00	68,901.00	0.00	0.00	0.00	68,901.00
AUXILLARY SERVICES TOTAL	0.00	670,636.00	0.00	0.00	0.00	670,636.00
SALARY SUPPORT STAFF/MISC COMP	0.00	28,826.00	0.00	0.00	0.00	28,826.00
EMPLOYEE BENEFITS	0.00	15,393.00	0.00	0.00	0.00	15,393.00
MATERIALS & SUPPLIES	0.00	7,776.93	0.00	0.00	0.00	7,776.93
OTHER FUND USES	0.00	67,129.07	0.00	0.00	0.00	67,129.07
OTHER EXPENDITURES TOTAL	0.00	119,125.00	0.00	0.00	0.00	119,125.00
0420 SHEPARD ES TOTAL	3,163,627.88	1,194,719.70	0.00	59,592.00	22,539.80	4,440,479.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>	426,647.00	3,318,363.88	0.00	0.00	0.00	3,745,010.88
INSTRUCTIONAL SVCS TOTAL	426,647.00	3,318,363.88	0.00	0.00	0.00	3,745,010.88
<u>OTHER FUND USES</u>	0.00	119,461.12	0.00	0.00	0.00	119,461.12
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	119,461.12	0.00	0.00	0.00	119,461.12
0425 LEARNING TREE TOTAL	426,647.00	3,437,825.00	0.00	0.00	0.00	3,864,472.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,903,512.00	55,842.00	0.00	0.00	0.00	1,959,354.00
SALARY SUPPORT STAFF/MISC COMP	106,750.00	39,647.00	0.00	0.00	0.00	146,397.00
EMPLOYEE BENEFITS	812,967.00	46,843.00	0.00	0.00	0.00	859,810.00
PURCHASED SERVICES	0.00	29,868.90	0.00	0.00	0.00	29,868.90
MATERIALS & SUPPLIES	36,369.04	60,095.06	0.00	0.00	0.00	96,464.10
INSTRUCTIONAL SVCS TOTAL	2,859,598.04	232,295.96	0.00	0.00	0.00	3,091,894.00
SALARY - CERTIFICATED STAFF	262,687.00	0.00	0.00	0.00	0.00	262,687.00
SALARY SUPPORT STAFF/MISC COMP	53,997.00	52,714.00	0.00	0.00	0.00	106,711.00
EMPLOYEE BENEFITS	121,732.00	19,734.00	0.00	0.00	0.00	141,466.00
PURCHASED SERVICES	0.00	16,851.39	0.00	0.00	66.67	16,918.06
MATERIALS & SUPPLIES	8,097.09	15,603.86	0.00	0.00	494.00	24,194.95
OTHER OBJECTS	0.00	12,231.09	0.00	0.00	0.00	12,231.09
INSTRUCTIONAL SUPPORT SVC TOTAL	446,513.09	117,134.34	0.00	0.00	560.67	564,208.10
SALARY SUPPORT STAFF/MISC COMP	80,385.00	0.00	0.00	0.00	0.00	80,385.00
EMPLOYEE BENEFITS	54,333.00	0.00	0.00	0.00	0.00	54,333.00
PURCHASED SERVICES	121,069.60	0.00	0.00	26,986.00	0.00	148,055.60
OPERATION & MAINTENANCE SVC TOTAL	255,787.60	0.00	0.00	26,986.00	0.00	282,773.60
SALARY SUPPORT STAFF/MISC COMP	0.00	146,076.00	0.00	0.00	0.00	146,076.00
EMPLOYEE BENEFITS	0.00	105,574.00	0.00	0.00	0.00	105,574.00
PURCHASED SERVICES	0.00	11,230.00	0.00	0.00	0.00	11,230.00
MATERIALS & SUPPLIES	0.00	296,090.00	0.00	0.00	0.00	296,090.00
CAPITAL OUTLAY	0.00	5,785.00	0.00	0.00	0.00	5,785.00
OTHER OBJECTS	0.00	207.00	0.00	0.00	0.00	207.00
OTHER FUND USES	0.00	58,205.00	0.00	0.00	0.00	58,205.00
AUXILLARY SERVICES TOTAL	0.00	623,167.00	0.00	0.00	0.00	623,167.00
SALARY SUPPORT STAFF/MISC COMP	0.00	24,147.00	0.00	0.00	0.00	24,147.00
EMPLOYEE BENEFITS	0.00	4,853.00	0.00	0.00	0.00	4,853.00
MATERIALS & SUPPLIES	0.00	1,094.12	0.00	0.00	0.00	1,094.12
OTHER OBJECTS	0.00	2,774.77	0.00	0.00	0.00	2,774.77
OTHER FUND USES	0.00	14,168.07	0.00	0.00	0.00	14,168.07
OTHER EXPENDITURES TOTAL	0.00	47,036.96	0.00	0.00	0.00	47,036.96
0430 LEINKAUF ES TOTAL	3,561,898.73	1,019,634.26	0.00	26,986.00	560.67	4,609,079.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0440 EANES MS

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	27,930.07	0.00	0.00	0.00	0.00	27,930.07
OPERATION & MAINTENANCE SVC TOTAL	27,930.07	0.00	0.00	0.00	0.00	27,930.07
0440 EANES MS TOTAL	27,930.07	0.00	0.00	0.00	0.00	27,930.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,548,164.00	120,093.00	0.00	0.00	0.00	5,668,257.00
SALARY SUPPORT STAFF/MISC COMP	250.00	0.00	0.00	0.00	0.00	250.00
EMPLOYEE BENEFITS	2,166,006.00	42,859.00	0.00	0.00	0.00	2,208,865.00
PURCHASED SERVICES	0.00	72,766.67	0.00	0.00	0.00	72,766.67
MATERIALS & SUPPLIES	113,772.71	313,297.68	0.00	0.00	302.65	427,373.04
INSTRUCTIONAL SVCS TOTAL	7,828,192.71	549,016.35	0.00	0.00	302.65	8,377,511.71
SALARY - CERTIFICATED STAFF	843,019.00	0.00	0.00	0.00	0.00	843,019.00
SALARY SUPPORT STAFF/MISC COMP	135,017.00	109,955.00	0.00	0.00	0.00	244,972.00
EMPLOYEE BENEFITS	350,045.00	49,749.00	0.00	0.00	0.00	399,794.00
PURCHASED SERVICES	0.00	57,191.47	0.00	0.00	0.00	57,191.47
MATERIALS & SUPPLIES	24,216.81	302,150.68	0.00	0.00	340,405.45	666,772.94
OTHER OBJECTS	0.00	51,244.67	0.00	0.00	0.00	51,244.67
INSTRUCTIONAL SUPPORT SVC TOTAL	1,352,297.81	570,290.82	0.00	0.00	340,405.45	2,262,994.08
SALARY SUPPORT STAFF/MISC COMP	238,255.00	0.00	0.00	0.00	0.00	238,255.00
EMPLOYEE BENEFITS	171,168.00	0.00	0.00	0.00	0.00	171,168.00
PURCHASED SERVICES	395,874.59	20,000.00	0.00	126,463.00	0.00	542,337.59
MATERIALS & SUPPLIES	0.00	4,616.13	0.00	0.00	0.00	4,616.13
OPERATION & MAINTENANCE SVC TOTAL	805,297.59	24,616.13	0.00	126,463.00	0.00	956,376.72
SALARY SUPPORT STAFF/MISC COMP	0.00	194,817.00	0.00	0.00	0.00	194,817.00
EMPLOYEE BENEFITS	0.00	144,443.00	0.00	0.00	0.00	144,443.00
PURCHASED SERVICES	0.00	47,507.00	0.00	0.00	0.00	47,507.00
MATERIALS & SUPPLIES	0.00	422,344.00	0.00	0.00	0.00	422,344.00
CAPITAL OUTLAY	0.00	8,099.00	0.00	0.00	0.00	8,099.00
OTHER OBJECTS	0.00	294.00	0.00	0.00	0.00	294.00
OTHER FUND USES	0.00	83,212.00	0.00	0.00	0.00	83,212.00
AUXILLARY SERVICES TOTAL	0.00	900,716.00	0.00	0.00	0.00	900,716.00
OTHER FUND USES	0.00	17,374.52	0.00	0.00	0.00	17,374.52
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	17,374.52	0.00	0.00	0.00	17,374.52
SALARY SUPPORT STAFF/MISC COMP	0.00	38,302.00	0.00	0.00	0.00	38,302.00
EMPLOYEE BENEFITS	0.00	7,698.00	0.00	0.00	0.00	7,698.00
MATERIALS & SUPPLIES	0.00	15,867.89	0.00	0.00	0.00	15,867.89
OTHER OBJECTS	0.00	0.00	0.00	0.00	666.67	666.67
OTHER FUND USES	0.00	95,958.32	0.00	0.00	13,140.95	109,099.27
OTHER EXPENDITURES TOTAL	0.00	157,826.21	0.00	0.00	13,807.62	171,633.83
0460 MONTGOMERY HS TOTAL	9,985,788.11	2,219,840.03	0.00	126,463.00	354,515.72	12,686,606.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,262,774.00	114,473.00	0.00	0.00	0.00	1,377,247.00
SALARY SUPPORT STAFF/MISC COMP	80,897.00	20,500.00	0.00	0.00	0.00	101,397.00
EMPLOYEE BENEFITS	554,828.00	54,811.00	0.00	0.00	0.00	609,639.00
PURCHASED SERVICES	0.00	23,986.84	0.00	0.00	1,806.33	25,793.17
MATERIALS & SUPPLIES	27,423.10	31,673.57	0.00	0.00	0.00	59,096.67
OTHER OBJECTS	0.00	104.62	0.00	0.00	0.00	104.62
INSTRUCTIONAL SVCS TOTAL	1,925,922.10	245,549.03	0.00	0.00	1,806.33	2,173,277.46
SALARY - CERTIFICATED STAFF	242,566.00	24,856.00	0.00	0.00	0.00	267,422.00
SALARY SUPPORT STAFF/MISC COMP	59,319.00	4,643.00	0.00	0.00	0.00	63,962.00
EMPLOYEE BENEFITS	117,985.00	10,153.00	0.00	0.00	0.00	128,138.00
PURCHASED SERVICES	0.00	495.88	0.00	0.00	0.00	495.88
MATERIALS & SUPPLIES	6,105.39	2,638.09	0.00	0.00	3,054.45	11,797.93
OTHER OBJECTS	0.00	514.40	0.00	0.00	0.00	514.40
INSTRUCTIONAL SUPPORT SVC TOTAL	425,975.39	43,300.37	0.00	0.00	3,054.45	472,330.21
SALARY SUPPORT STAFF/MISC COMP	84,185.00	0.00	0.00	0.00	0.00	84,185.00
EMPLOYEE BENEFITS	55,141.00	0.00	0.00	0.00	0.00	55,141.00
PURCHASED SERVICES	166,850.25	0.00	0.00	46,394.00	0.00	213,244.25
OPERATION & MAINTENANCE SVC TOTAL	306,176.25	0.00	0.00	46,394.00	0.00	352,570.25
SALARY SUPPORT STAFF/MISC COMP	0.00	117,733.00	0.00	0.00	0.00	117,733.00
EMPLOYEE BENEFITS	0.00	81,122.00	0.00	0.00	0.00	81,122.00
PURCHASED SERVICES	0.00	13,930.00	0.00	0.00	0.00	13,930.00
MATERIALS & SUPPLIES	0.00	221,678.00	0.00	0.00	0.00	221,678.00
CAPITAL OUTLAY	0.00	4,531.00	0.00	0.00	0.00	4,531.00
OTHER OBJECTS	0.00	189.00	0.00	0.00	0.00	189.00
OTHER FUND USES	0.00	53,349.00	0.00	0.00	0.00	53,349.00
AUXILLARY SERVICES TOTAL	0.00	492,532.00	0.00	0.00	0.00	492,532.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,996.00	0.00	0.00	0.00	4,996.00
EMPLOYEE BENEFITS	0.00	1,004.00	0.00	0.00	0.00	1,004.00
MATERIALS & SUPPLIES	0.00	3,237.39	0.00	0.00	0.00	3,237.39
OTHER FUND USES	0.00	7,350.95	0.00	0.00	63.97	7,414.92
OTHER EXPENDITURES TOTAL	0.00	16,588.34	0.00	0.00	63.97	16,652.31
0470 MARYVALE ES TOTAL	2,658,073.74	797,969.74	0.00	46,394.00	4,924.75	3,507,362.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	2,618,006.00	50,000.00	0.00	0.00	0.00	2,668,006.00
SALARY SUPPORT STAFF/MISC COMP	106,998.00	33,932.00	0.00	0.00	0.00	140,930.00
EMPLOYEE BENEFITS	1,081,640.00	39,910.00	0.00	0.00	0.00	1,121,550.00
PURCHASED SERVICES	0.00	35,847.80	0.00	0.00	16,828.00	52,675.80
MATERIALS & SUPPLIES	46,401.88	60,775.58	0.00	0.00	29,451.92	136,629.38
OTHER OBJECTS	0.00	1,253.97	0.00	0.00	0.00	1,253.97
INSTRUCTIONAL SVCS TOTAL	3,853,045.88	221,719.35	0.00	0.00	46,279.92	4,121,045.15
SALARY - CERTIFICATED STAFF	410,498.00	2,786.00	0.00	0.00	0.00	413,284.00
SALARY SUPPORT STAFF/MISC COMP	79,407.00	34,047.00	0.00	0.00	0.00	113,454.00
EMPLOYEE BENEFITS	188,917.00	10,676.00	0.00	0.00	0.00	199,593.00
PURCHASED SERVICES	0.00	1,112.28	0.00	0.00	580.00	1,692.28
MATERIALS & SUPPLIES	10,330.77	22,426.36	0.00	0.00	2,850.94	35,608.07
OTHER OBJECTS	0.00	3,453.48	0.00	0.00	0.00	3,453.48
INSTRUCTIONAL SUPPORT SVC TOTAL	689,152.77	74,501.12	0.00	0.00	3,430.94	767,084.83
SALARY SUPPORT STAFF/MISC COMP	137,536.00	0.00	0.00	0.00	0.00	137,536.00
EMPLOYEE BENEFITS	94,475.00	0.00	0.00	0.00	0.00	94,475.00
PURCHASED SERVICES	200,155.70	2,859.31	0.00	89,243.00	0.00	292,258.01
MATERIALS & SUPPLIES	0.00	227.56	0.00	0.00	0.00	227.56
CONSTRUCTION < \$50,000	0.00	20,000.00	0.00	0.00	0.00	20,000.00
OPERATION & MAINTENANCE SVC TOTAL	432,166.70	23,086.87	0.00	89,243.00	0.00	544,496.57
SALARY SUPPORT STAFF/MISC COMP	0.00	199,674.00	0.00	0.00	0.00	199,674.00
EMPLOYEE BENEFITS	0.00	135,979.00	0.00	0.00	0.00	135,979.00
PURCHASED SERVICES	0.00	22,610.00	0.00	0.00	0.00	22,610.00
MATERIALS & SUPPLIES	0.00	391,745.00	0.00	0.00	0.00	391,745.00
CAPITAL OUTLAY	0.00	7,271.00	0.00	0.00	0.00	7,271.00
OTHER OBJECTS	0.00	256.00	0.00	0.00	0.00	256.00
OTHER FUND USES	0.00	72,077.00	0.00	0.00	0.00	72,077.00
AUXILLARY SERVICES TOTAL	0.00	829,612.00	0.00	0.00	0.00	829,612.00
SALARY - CERTIFICATED STAFF	112,318.00	0.00	0.00	0.00	0.00	112,318.00
SALARY SUPPORT STAFF/MISC COMP	18,153.00	26,745.00	0.00	0.00	0.00	44,898.00
EMPLOYEE BENEFITS	52,825.00	14,975.00	0.00	0.00	0.00	67,800.00
PURCHASED SERVICES	700.00	0.00	0.00	0.00	0.00	700.00
MATERIALS & SUPPLIES	704.00	13,336.32	0.00	0.00	0.00	14,040.32
OTHER OBJECTS	700.00	0.00	0.00	0.00	0.00	700.00
OTHER FUND USES	0.00	81,401.44	0.00	0.00	4,336.84	85,738.28
OTHER EXPENDITURES TOTAL	185,400.00	136,457.76	0.00	0.00	4,336.84	326,194.60
0473 MCDAVID/JONE ES TOTAL	5,159,765.35	1,285,377.10	0.00	89,243.00	54,047.70	6,588,433.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,262,517.00	0.00	0.00	0.00	0.00	1,262,517.00
SALARY SUPPORT STAFF/MISC COMP	39,335.00	0.00	0.00	0.00	0.00	39,335.00
EMPLOYEE BENEFITS	528,238.00	0.00	0.00	0.00	0.00	528,238.00
PURCHASED SERVICES	0.00	35,383.95	0.00	0.00	8,117.07	43,501.02
MATERIALS & SUPPLIES	24,496.85	65,211.41	0.00	0.00	5,551.52	95,259.78
OTHER OBJECTS	0.00	263.84	0.00	0.00	0.00	263.84
INSTRUCTIONAL SVCS TOTAL	1,854,586.85	100,859.20	0.00	0.00	13,668.59	1,969,114.64
SALARY - CERTIFICATED STAFF	221,607.00	0.00	0.00	0.00	0.00	221,607.00
SALARY SUPPORT STAFF/MISC COMP	58,258.00	19,854.00	0.00	0.00	0.00	78,112.00
EMPLOYEE BENEFITS	108,816.00	2,146.00	0.00	0.00	0.00	110,962.00
PURCHASED SERVICES	0.00	19,658.66	0.00	0.00	0.00	19,658.66
MATERIALS & SUPPLIES	5,453.90	237.33	0.00	0.00	2,168.00	7,859.23
OTHER OBJECTS	0.00	1,171.11	0.00	0.00	0.00	1,171.11
INSTRUCTIONAL SUPPORT SVC TOTAL	394,134.90	43,067.10	0.00	0.00	2,168.00	439,370.00
SALARY SUPPORT STAFF/MISC COMP	86,045.00	0.00	0.00	0.00	0.00	86,045.00
EMPLOYEE BENEFITS	55,696.00	0.00	0.00	0.00	0.00	55,696.00
PURCHASED SERVICES	112,363.93	0.00	0.00	16,771.00	0.00	129,134.93
OPERATION & MAINTENANCE SVC TOTAL	254,104.93	0.00	0.00	16,771.00	0.00	270,875.93
SALARY SUPPORT STAFF/MISC COMP	0.00	97,702.00	0.00	0.00	0.00	97,702.00
EMPLOYEE BENEFITS	0.00	67,491.00	0.00	0.00	0.00	67,491.00
PURCHASED SERVICES	0.00	12,333.00	0.00	0.00	0.00	12,333.00
MATERIALS & SUPPLIES	0.00	164,852.00	0.00	0.00	0.00	164,852.00
CAPITAL OUTLAY	0.00	3,647.00	0.00	0.00	0.00	3,647.00
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,484.00	0.00	0.00	0.00	35,484.00
AUXILLARY SERVICES TOTAL	0.00	381,635.00	0.00	0.00	0.00	381,635.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,830.00	0.00	0.00	0.00	4,830.00
EMPLOYEE BENEFITS	0.00	970.00	0.00	0.00	0.00	970.00
MATERIALS & SUPPLIES	0.00	8,376.57	0.00	0.00	0.00	8,376.57
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,001.88	2,001.88
OTHER FUND USES	0.00	58,912.32	0.00	0.00	0.00	58,912.32
OTHER EXPENDITURES TOTAL	0.00	73,088.89	0.00	0.00	2,001.88	75,090.77
0475 MEADOWLAKE ES TOTAL	2,502,826.68	598,650.19	0.00	16,771.00	17,838.47	3,136,086.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	2,074,812.00	0.00	0.00	0.00	0.00	2,074,812.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	0.00	0.00	0.00	0.00	61,750.00
EMPLOYEE BENEFITS	852,961.00	0.00	0.00	0.00	0.00	852,961.00
PURCHASED SERVICES	0.00	21,079.13	0.00	0.00	0.00	21,079.13
MATERIALS & SUPPLIES	40,793.65	60,967.74	0.00	0.00	537.33	102,298.72
INSTRUCTIONAL SVCS TOTAL	3,030,316.65	82,046.87	0.00	0.00	537.33	3,112,900.85
SALARY - CERTIFICATED STAFF	413,369.00	0.00	0.00	0.00	0.00	413,369.00
SALARY SUPPORT STAFF/MISC COMP	58,479.00	38,507.00	0.00	0.00	0.00	96,986.00
EMPLOYEE BENEFITS	175,059.00	16,418.00	0.00	0.00	0.00	191,477.00
PURCHASED SERVICES	0.00	2,132.27	0.00	0.00	0.00	2,132.27
MATERIALS & SUPPLIES	8,636.90	112,232.93	0.00	0.00	42,735.13	163,604.96
OTHER OBJECTS	0.00	282.67	0.00	0.00	0.00	282.67
INSTRUCTIONAL SUPPORT SVC TOTAL	655,543.90	169,572.87	0.00	0.00	42,735.13	867,851.90
SALARY SUPPORT STAFF/MISC COMP	92,754.00	0.00	0.00	0.00	0.00	92,754.00
EMPLOYEE BENEFITS	65,906.00	0.00	0.00	0.00	0.00	65,906.00
PURCHASED SERVICES	141,993.06	0.00	0.00	46,440.00	0.00	188,433.06
MATERIALS & SUPPLIES	0.00	122.72	0.00	0.00	0.00	122.72
OPERATION & MAINTENANCE SVC TOTAL	300,653.06	122.72	0.00	46,440.00	0.00	347,215.78
SALARY SUPPORT STAFF/MISC COMP	0.00	120,979.00	0.00	0.00	0.00	120,979.00
EMPLOYEE BENEFITS	0.00	91,218.00	0.00	0.00	0.00	91,218.00
PURCHASED SERVICES	0.00	21,669.00	0.00	0.00	0.00	21,669.00
MATERIALS & SUPPLIES	0.00	282,848.00	0.00	0.00	0.00	282,848.00
CAPITAL OUTLAY	0.00	5,512.00	0.00	0.00	0.00	5,512.00
OTHER OBJECTS	0.00	197.00	0.00	0.00	0.00	197.00
OTHER FUND USES	0.00	55,467.00	0.00	0.00	0.00	55,467.00
AUXILLARY SERVICES TOTAL	0.00	577,890.00	0.00	0.00	0.00	577,890.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,996.00	0.00	0.00	0.00	4,996.00
EMPLOYEE BENEFITS	0.00	1,004.00	0.00	0.00	0.00	1,004.00
MATERIALS & SUPPLIES	0.00	18,010.21	0.00	0.00	0.00	18,010.21
OTHER FUND USES	0.00	33,349.06	0.00	0.00	2,308.74	35,657.80
OTHER EXPENDITURES TOTAL	0.00	57,359.27	0.00	0.00	2,308.74	59,668.01
0490 GRAND BAY MS TOTAL	3,986,513.61	886,991.73	0.00	46,440.00	45,581.20	4,965,526.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,243,182.00	0.00	0.00	0.00	0.00	1,243,182.00
SALARY SUPPORT STAFF/MISC COMP	82,871.00	61,500.00	0.00	0.00	0.00	144,371.00
EMPLOYEE BENEFITS	548,992.00	41,162.00	0.00	0.00	0.00	590,154.00
PURCHASED SERVICES	1,200.00	1,734.00	0.00	0.00	713.33	3,647.33
MATERIALS & SUPPLIES	34,183.69	5,818.40	0.00	0.00	0.00	40,002.09
INSTRUCTIONAL SVCS TOTAL	1,910,428.69	110,214.40	0.00	0.00	713.33	2,021,356.42
SALARY - CERTIFICATED STAFF	392,411.00	0.00	0.00	0.00	0.00	392,411.00
SALARY SUPPORT STAFF/MISC COMP	131,538.00	1,576.00	0.00	0.00	0.00	133,114.00
EMPLOYEE BENEFITS	195,313.00	224.00	0.00	0.00	0.00	195,537.00
PURCHASED SERVICES	276,941.00	4,290.48	0.00	0.00	0.00	281,231.48
MATERIALS & SUPPLIES	3,424.98	707.48	0.00	0.00	0.00	4,132.46
OTHER OBJECTS	2,500.00	0.00	0.00	0.00	0.00	2,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,002,127.98	6,797.96	0.00	0.00	0.00	1,008,925.94
SALARY SUPPORT STAFF/MISC COMP	18,554.00	0.00	0.00	0.00	0.00	18,554.00
EMPLOYEE BENEFITS	13,329.00	0.00	0.00	0.00	0.00	13,329.00
PURCHASED SERVICES	0.00	0.00	0.00	1,994.00	0.00	1,994.00
OPERATION & MAINTENANCE SVC TOTAL	31,883.00	0.00	0.00	1,994.00	0.00	33,877.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,669.00	0.00	0.00	0.00	3,669.00
EMPLOYEE BENEFITS	0.00	737.00	0.00	0.00	0.00	737.00
PURCHASED SERVICES	3,300.00	4,200.00	0.00	0.00	0.00	7,500.00
AUXILLARY SERVICES TOTAL	3,300.00	8,606.00	0.00	0.00	0.00	11,906.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,827.00	0.00	0.00	0.00	7,827.00
EMPLOYEE BENEFITS	0.00	1,573.00	0.00	0.00	0.00	1,573.00
MATERIALS & SUPPLIES	0.00	1,983.27	0.00	0.00	0.00	1,983.27
OTHER FUND USES	0.00	820.46	0.00	0.00	0.00	820.46
OTHER EXPENDITURES TOTAL	0.00	12,203.73	0.00	0.00	0.00	12,203.73
0495 THE PATHWAY TOTAL	2,947,739.67	137,822.09	0.00	1,994.00	713.33	3,088,269.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	462,785.00	50,000.00	0.00	0.00	0.00	512,785.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	23,237.00	0.00	0.00	0.00	84,987.00
EMPLOYEE BENEFITS	221,445.00	33,921.00	0.00	0.00	0.00	255,366.00
PURCHASED SERVICES	0.00	9,852.32	0.00	0.00	0.00	9,852.32
MATERIALS & SUPPLIES	14,290.23	14,075.33	0.00	0.00	0.00	28,365.56
INSTRUCTIONAL SVCS TOTAL	760,270.23	131,085.65	0.00	0.00	0.00	891,355.88
SALARY - CERTIFICATED STAFF	217,411.00	0.00	0.00	0.00	0.00	217,411.00
SALARY SUPPORT STAFF/MISC COMP	53,269.00	2,642.00	0.00	0.00	0.00	55,911.00
EMPLOYEE BENEFITS	104,328.00	357.00	0.00	0.00	0.00	104,685.00
PURCHASED SERVICES	0.00	7,700.03	0.00	0.00	0.00	7,700.03
MATERIALS & SUPPLIES	2,736.26	1,869.79	0.00	0.00	1,205.97	5,812.02
OTHER OBJECTS	0.00	2,796.33	0.00	0.00	0.00	2,796.33
OTHER FUND USES	0.00	166.67	0.00	0.00	0.00	166.67
INSTRUCTIONAL SUPPORT SVC TOTAL	377,744.26	15,531.82	0.00	0.00	1,205.97	394,482.05
SALARY SUPPORT STAFF/MISC COMP	59,587.00	0.00	0.00	0.00	0.00	59,587.00
EMPLOYEE BENEFITS	40,407.00	0.00	0.00	0.00	0.00	40,407.00
PURCHASED SERVICES	97,849.00	0.00	0.00	28,004.00	0.00	125,853.00
OPERATION & MAINTENANCE SVC TOTAL	197,843.00	0.00	0.00	28,004.00	0.00	225,847.00
SALARY SUPPORT STAFF/MISC COMP	0.00	59,738.00	0.00	0.00	0.00	59,738.00
EMPLOYEE BENEFITS	0.00	40,403.00	0.00	0.00	0.00	40,403.00
PURCHASED SERVICES	500.00	8,810.00	0.00	0.00	0.00	9,310.00
MATERIALS & SUPPLIES	0.00	112,769.00	0.00	0.00	0.00	112,769.00
CAPITAL OUTLAY	0.00	1,578.00	0.00	0.00	0.00	1,578.00
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	25,351.00	0.00	0.00	0.00	25,351.00
AUXILLARY SERVICES TOTAL	500.00	248,740.00	0.00	0.00	0.00	249,240.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,164.00	0.00	0.00	0.00	4,164.00
EMPLOYEE BENEFITS	0.00	837.00	0.00	0.00	0.00	837.00
MATERIALS & SUPPLIES	0.00	4,134.83	0.00	0.00	100.00	4,234.83
OTHER FUND USES	0.00	5,342.68	0.00	0.00	186.67	5,529.35
OTHER EXPENDITURES TOTAL	0.00	14,478.51	0.00	0.00	286.67	14,765.18
0500 MOBILE COUNTY TRAINING TOTAL	1,336,357.49	409,835.98	0.00	28,004.00	1,492.64	1,775,690.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0505 ALTA POINTE HEALTH SYSTEM

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	120,000.00	130,000.00	0.00	0.00	0.00	250,000.00
EMPLOYEE BENEFITS	47,160.00	51,090.00	0.00	0.00	0.00	98,250.00
<u>PURCHASED SERVICES</u>	<u>737,820.00</u>	<u>203,789.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>941,609.00</u>
INSTRUCTIONAL SVCS TOTAL	904,980.00	384,879.00	0.00	0.00	0.00	1,289,859.00
SALARY - CERTIFICATED STAFF	5,000.00	0.00	0.00	0.00	0.00	5,000.00
<u>EMPLOYEE BENEFITS</u>	<u>1,965.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,965.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	6,965.00	0.00	0.00	0.00	0.00	6,965.00
SALARY SUPPORT STAFF/MISC COMP	0.00	5,804.00	0.00	0.00	0.00	5,804.00
<u>EMPLOYEE BENEFITS</u>	<u>0.00</u>	<u>1,166.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,166.00</u>
OTHER EXPENDITURES TOTAL	0.00	6,970.00	0.00	0.00	0.00	6,970.00
0505 ALTA POINTE HEALTH SYSTEM TOTAL	911,945.00	391,849.00	0.00	0.00	0.00	1,303,794.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0506 EICHOLD MERTZ MST MAGNET SCHOO

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,441,652.00	0.00	0.00	0.00	0.00	1,441,652.00
SALARY SUPPORT STAFF/MISC COMP	24,750.00	0.00	0.00	0.00	0.00	24,750.00
EMPLOYEE BENEFITS	574,735.00	0.00	0.00	0.00	0.00	574,735.00
PURCHASED SERVICES	0.00	33,404.69	0.00	0.00	0.00	33,404.69
MATERIALS & SUPPLIES	27,005.06	8,999.49	0.00	0.00	289.83	36,294.38
OTHER OBJECTS	0.00	1,313.84	0.00	0.00	0.00	1,313.84
INSTRUCTIONAL SVCS TOTAL	2,068,142.06	43,718.02	0.00	0.00	289.83	2,112,149.91
SALARY - CERTIFICATED STAFF	228,157.00	0.00	0.00	0.00	0.00	228,157.00
SALARY SUPPORT STAFF/MISC COMP	49,918.00	0.00	0.00	0.00	0.00	49,918.00
EMPLOYEE BENEFITS	105,938.00	0.00	0.00	0.00	0.00	105,938.00
PURCHASED SERVICES	0.00	18,481.22	0.00	0.00	0.00	18,481.22
MATERIALS & SUPPLIES	6,012.32	74,385.41	0.00	0.00	1,305.05	81,702.78
OTHER OBJECTS	0.00	3,193.09	0.00	0.00	0.00	3,193.09
INSTRUCTIONAL SUPPORT SVC TOTAL	390,025.32	96,059.72	0.00	0.00	1,305.05	487,390.09
SALARY SUPPORT STAFF/MISC COMP	110,131.00	0.00	0.00	0.00	0.00	110,131.00
EMPLOYEE BENEFITS	70,136.00	0.00	0.00	0.00	0.00	70,136.00
PURCHASED SERVICES	171,700.45	0.00	0.00	59,077.00	0.00	230,777.45
MATERIALS & SUPPLIES	0.00	355.97	0.00	0.00	0.00	355.97
OPERATION & MAINTENANCE SVC TOTAL	351,967.45	355.97	0.00	59,077.00	0.00	411,400.42
SALARY SUPPORT STAFF/MISC COMP	0.00	97,632.00	0.00	0.00	0.00	97,632.00
EMPLOYEE BENEFITS	0.00	58,024.00	0.00	0.00	0.00	58,024.00
PURCHASED SERVICES	0.00	10,892.00	0.00	0.00	0.00	10,892.00
MATERIALS & SUPPLIES	0.00	211,370.00	0.00	0.00	0.00	211,370.00
CAPITAL OUTLAY	0.00	3,827.00	0.00	0.00	0.00	3,827.00
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	33,398.00	0.00	0.00	0.00	33,398.00
AUXILLARY SERVICES TOTAL	0.00	415,263.00	0.00	0.00	0.00	415,263.00
MATERIALS & SUPPLIES	0.00	11,590.60	0.00	0.00	0.00	11,590.60
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,601.16	2,601.16
OTHER FUND USES	0.00	136,836.75	0.00	0.00	0.00	136,836.75
OTHER EXPENDITURES TOTAL	0.00	148,427.35	0.00	0.00	2,601.16	151,028.51
0506 EICHOLD MERTZ MST MAGNET SCHOO TOTAL	2,810,134.83	703,824.06	0.00	59,077.00	4,196.04	3,577,231.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,467,776.00	47,618.00	0.00	0.00	0.00	1,515,394.00
SALARY SUPPORT STAFF/MISC COMP	64,835.00	0.00	0.00	0.00	0.00	64,835.00
EMPLOYEE BENEFITS	614,697.00	19,170.00	0.00	0.00	0.00	633,867.00
PURCHASED SERVICES	0.00	24,846.24	0.00	0.00	0.00	24,846.24
MATERIALS & SUPPLIES	26,001.78	25,000.00	0.00	0.00	2,842.29	53,844.07
INSTRUCTIONAL SVCS TOTAL	2,173,309.78	116,634.24	0.00	0.00	2,842.29	2,292,786.31
SALARY - CERTIFICATED STAFF	263,541.00	28,089.00	0.00	0.00	0.00	291,630.00
SALARY SUPPORT STAFF/MISC COMP	47,428.00	20,677.00	0.00	0.00	0.00	68,105.00
EMPLOYEE BENEFITS	117,940.00	12,553.00	0.00	0.00	0.00	130,493.00
PURCHASED SERVICES	0.00	11,429.09	0.00	0.00	0.00	11,429.09
MATERIALS & SUPPLIES	5,788.95	333.60	0.00	0.00	2,309.19	8,431.74
OTHER OBJECTS	0.00	2,766.73	0.00	0.00	0.00	2,766.73
INSTRUCTIONAL SUPPORT SVC TOTAL	434,697.95	75,848.42	0.00	0.00	2,309.19	512,855.56
SALARY SUPPORT STAFF/MISC COMP	64,531.00	0.00	0.00	0.00	0.00	64,531.00
EMPLOYEE BENEFITS	41,579.00	0.00	0.00	0.00	0.00	41,579.00
PURCHASED SERVICES	120,180.93	0.00	0.00	7,756.00	0.00	127,936.93
OPERATION & MAINTENANCE SVC TOTAL	226,290.93	0.00	0.00	7,756.00	0.00	234,046.93
SALARY SUPPORT STAFF/MISC COMP	0.00	131,773.00	0.00	0.00	0.00	131,773.00
EMPLOYEE BENEFITS	0.00	93,412.00	0.00	0.00	0.00	93,412.00
PURCHASED SERVICES	0.00	11,652.00	0.00	0.00	0.00	11,652.00
MATERIALS & SUPPLIES	0.00	260,787.00	0.00	0.00	0.00	260,787.00
CAPITAL OUTLAY	0.00	4,850.00	0.00	0.00	0.00	4,850.00
OTHER OBJECTS	0.00	172.00	0.00	0.00	0.00	172.00
OTHER FUND USES	0.00	48,909.00	0.00	0.00	0.00	48,909.00
AUXILLARY SERVICES TOTAL	0.00	551,555.00	0.00	0.00	0.00	551,555.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,331.00	0.00	0.00	0.00	3,331.00
EMPLOYEE BENEFITS	0.00	669.00	0.00	0.00	0.00	669.00
MATERIALS & SUPPLIES	0.00	318.47	0.00	0.00	619.08	937.55
OTHER FUND USES	0.00	2,551.52	0.00	0.00	0.00	2,551.52
OTHER EXPENDITURES TOTAL	0.00	6,869.99	0.00	0.00	619.08	7,489.07
0510 MORNINGSIDE ES TOTAL	2,834,298.66	750,907.65	0.00	7,756.00	5,770.56	3,598,732.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0525 BELSAW MT VERNON ES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	23,011.53	0.00	0.00	0.00	0.00	23,011.53
OPERATION & MAINTENANCE SVC TOTAL	23,011.53	0.00	0.00	0.00	0.00	23,011.53
<u>PURCHASED SERVICES</u>	0.00	581.00	0.00	0.00	0.00	581.00
AUXILLARY SERVICES TOTAL	0.00	581.00	0.00	0.00	0.00	581.00
0525 BELSAW MT VERNON ES TOTAL	23,011.53	581.00	0.00	0.00	0.00	23,592.53

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,985,719.00	61,683.00	0.00	0.00	0.00	5,047,402.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	19,418.00	0.00	0.00	0.00	60,668.00
EMPLOYEE BENEFITS	1,994,439.00	33,688.00	0.00	0.00	0.00	2,028,127.00
PURCHASED SERVICES	0.00	162,853.99	0.00	0.00	36,077.88	198,931.87
MATERIALS & SUPPLIES	108,839.89	242,105.83	0.00	0.00	387.86	351,333.58
OTHER OBJECTS	0.00	54,815.98	0.00	0.00	8,910.06	63,726.04
INSTRUCTIONAL SVCS TOTAL	7,130,247.89	574,564.80	0.00	0.00	45,375.80	7,750,188.49
SALARY - CERTIFICATED STAFF	865,673.00	63,000.00	0.00	0.00	0.00	928,673.00
SALARY SUPPORT STAFF/MISC COMP	173,434.00	42,537.00	0.00	0.00	0.00	215,971.00
EMPLOYEE BENEFITS	364,196.00	39,836.00	0.00	0.00	0.00	404,032.00
PURCHASED SERVICES	0.00	24,572.39	0.00	0.00	0.00	24,572.39
MATERIALS & SUPPLIES	23,118.59	56,754.85	0.00	0.00	31,386.17	111,259.61
OTHER OBJECTS	0.00	10,547.60	0.00	0.00	0.00	10,547.60
INSTRUCTIONAL SUPPORT SVC TOTAL	1,426,421.59	237,247.84	0.00	0.00	31,386.17	1,695,055.60
SALARY SUPPORT STAFF/MISC COMP	305,373.00	0.00	0.00	0.00	0.00	305,373.00
EMPLOYEE BENEFITS	194,743.00	0.00	0.00	0.00	0.00	194,743.00
PURCHASED SERVICES	491,216.70	0.00	0.00	116,947.00	0.00	608,163.70
MATERIALS & SUPPLIES	0.00	1,703.48	0.00	0.00	0.00	1,703.48
OPERATION & MAINTENANCE SVC TOTAL	991,332.70	1,703.48	0.00	116,947.00	0.00	1,109,983.18
SALARY SUPPORT STAFF/MISC COMP	0.00	184,929.00	0.00	0.00	0.00	184,929.00
EMPLOYEE BENEFITS	0.00	132,401.00	0.00	0.00	0.00	132,401.00
PURCHASED SERVICES	0.00	18,625.00	0.00	0.00	0.00	18,625.00
MATERIALS & SUPPLIES	0.00	395,152.00	0.00	0.00	0.00	395,152.00
CAPITAL OUTLAY	0.00	7,599.00	0.00	0.00	0.00	7,599.00
OTHER OBJECTS	0.00	280.00	0.00	0.00	0.00	280.00
OTHER FUND USES	0.00	79,422.00	0.00	0.00	0.00	79,422.00
AUXILLARY SERVICES TOTAL	0.00	818,408.00	0.00	0.00	0.00	818,408.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,580.00	0.00	0.00	0.00	4,580.00
EMPLOYEE BENEFITS	0.00	920.00	0.00	0.00	0.00	920.00
MATERIALS & SUPPLIES	0.00	60,772.44	0.00	0.00	25,106.09	85,878.53
OTHER OBJECTS	0.00	0.00	0.00	0.00	57,746.40	57,746.40
OTHER FUND USES	0.00	97,107.37	0.00	0.00	9,753.40	106,860.77
OTHER EXPENDITURES TOTAL	0.00	163,379.81	0.00	0.00	92,605.89	255,985.70
0530 MURPHY HS TOTAL	9,548,002.18	1,795,303.93	0.00	116,947.00	169,367.86	11,629,620.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,496,363.00	0.00	0.00	0.00	0.00	1,496,363.00
SALARY SUPPORT STAFF/MISC COMP	103,920.00	0.00	0.00	0.00	0.00	103,920.00
EMPLOYEE BENEFITS	666,421.00	0.00	0.00	0.00	0.00	666,421.00
PURCHASED SERVICES	0.00	30,188.24	0.00	0.00	973.79	31,162.03
MATERIALS & SUPPLIES	29,262.45	80,593.76	0.00	0.00	0.00	109,856.21
OTHER OBJECTS	0.00	141.92	0.00	0.00	0.00	141.92
INSTRUCTIONAL SVCS TOTAL	2,295,966.45	110,923.92	0.00	0.00	973.79	2,407,864.16
SALARY - CERTIFICATED STAFF	293,399.00	0.00	0.00	0.00	0.00	293,399.00
SALARY SUPPORT STAFF/MISC COMP	44,717.00	20,588.00	0.00	0.00	0.00	65,305.00
EMPLOYEE BENEFITS	118,781.00	2,412.00	0.00	0.00	0.00	121,193.00
PURCHASED SERVICES	0.00	12,489.52	0.00	0.00	0.00	12,489.52
MATERIALS & SUPPLIES	6,514.90	15,600.33	0.00	0.00	0.00	22,115.23
OTHER OBJECTS	0.00	3,277.16	0.00	0.00	0.00	3,277.16
INSTRUCTIONAL SUPPORT SVC TOTAL	463,411.90	54,367.01	0.00	0.00	0.00	517,778.91
SALARY SUPPORT STAFF/MISC COMP	78,554.00	0.00	0.00	0.00	0.00	78,554.00
EMPLOYEE BENEFITS	53,998.00	0.00	0.00	0.00	0.00	53,998.00
PURCHASED SERVICES	95,387.41	0.00	0.00	33,251.00	0.00	128,638.41
OPERATION & MAINTENANCE SVC TOTAL	227,939.41	0.00	0.00	33,251.00	0.00	261,190.41
SALARY SUPPORT STAFF/MISC COMP	0.00	140,405.00	0.00	0.00	0.00	140,405.00
EMPLOYEE BENEFITS	0.00	95,097.00	0.00	0.00	0.00	95,097.00
PURCHASED SERVICES	0.00	11,922.00	0.00	0.00	0.00	11,922.00
MATERIALS & SUPPLIES	0.00	299,445.00	0.00	0.00	0.00	299,445.00
CAPITAL OUTLAY	0.00	5,091.00	0.00	0.00	0.00	5,091.00
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	50,924.00	0.00	0.00	0.00	50,924.00
AUXILLARY SERVICES TOTAL	0.00	603,064.00	0.00	0.00	0.00	603,064.00
SALARY SUPPORT STAFF/MISC COMP	0.00	16,653.00	0.00	0.00	0.00	16,653.00
EMPLOYEE BENEFITS	0.00	3,347.00	0.00	0.00	0.00	3,347.00
MATERIALS & SUPPLIES	0.00	1,843.04	0.00	0.00	0.00	1,843.04
OTHER FUND USES	0.00	16,246.28	0.00	0.00	0.00	16,246.28
OTHER EXPENDITURES TOTAL	0.00	38,089.32	0.00	0.00	0.00	38,089.32
0540 DAVIS ES TOTAL	2,987,317.76	806,444.25	0.00	33,251.00	973.79	3,827,986.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,529,922.00	0.00	0.00	0.00	0.00	1,529,922.00
SALARY SUPPORT STAFF/MISC COMP	23,835.00	0.00	0.00	0.00	0.00	23,835.00
EMPLOYEE BENEFITS	618,849.00	0.00	0.00	0.00	0.00	618,849.00
PURCHASED SERVICES	0.00	33,911.34	0.00	0.00	0.00	33,911.34
MATERIALS & SUPPLIES	29,680.49	60,853.65	0.00	0.00	2,107.33	92,641.47
OTHER OBJECTS	0.00	6,757.44	0.00	0.00	1,774.67	8,532.11
INSTRUCTIONAL SVCS TOTAL	2,202,286.49	101,522.43	0.00	0.00	3,882.00	2,307,690.92
SALARY - CERTIFICATED STAFF	241,487.00	0.00	0.00	0.00	0.00	241,487.00
SALARY SUPPORT STAFF/MISC COMP	56,177.00	7,958.00	0.00	0.00	0.00	64,135.00
EMPLOYEE BENEFITS	116,880.00	1,542.00	0.00	0.00	0.00	118,422.00
PURCHASED SERVICES	0.00	1,094.49	0.00	0.00	0.00	1,094.49
MATERIALS & SUPPLIES	6,607.97	21,019.40	0.00	0.00	778.84	28,406.21
OTHER OBJECTS	0.00	1,923.51	0.00	0.00	0.00	1,923.51
INSTRUCTIONAL SUPPORT SVC TOTAL	421,151.97	33,537.40	0.00	0.00	778.84	455,468.21
SALARY SUPPORT STAFF/MISC COMP	76,711.00	0.00	0.00	0.00	0.00	76,711.00
EMPLOYEE BENEFITS	53,265.00	0.00	0.00	0.00	0.00	53,265.00
PURCHASED SERVICES	109,609.37	0.00	0.00	142.00	0.00	109,751.37
MATERIALS & SUPPLIES	0.00	845.58	0.00	0.00	0.00	845.58
OPERATION & MAINTENANCE SVC TOTAL	239,585.37	845.58	0.00	142.00	0.00	240,572.95
SALARY SUPPORT STAFF/MISC COMP	0.00	85,969.00	0.00	0.00	0.00	85,969.00
EMPLOYEE BENEFITS	0.00	55,526.00	0.00	0.00	0.00	55,526.00
PURCHASED SERVICES	0.00	5,004.00	0.00	0.00	0.00	5,004.00
MATERIALS & SUPPLIES	0.00	170,184.00	0.00	0.00	0.00	170,184.00
CAPITAL OUTLAY	0.00	3,291.00	0.00	0.00	0.00	3,291.00
OTHER OBJECTS	0.00	118.00	0.00	0.00	0.00	118.00
OTHER FUND USES	0.00	33,242.00	0.00	0.00	0.00	33,242.00
AUXILLARY SERVICES TOTAL	0.00	353,334.00	0.00	0.00	0.00	353,334.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,327.00	0.00	0.00	0.00	8,327.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
MATERIALS & SUPPLIES	0.00	9,613.36	0.00	0.00	0.00	9,613.36
OTHER OBJECTS	0.00	80,904.11	0.00	0.00	0.00	80,904.11
OTHER FUND USES	0.00	99,069.42	0.00	0.00	803.57	99,872.99
OTHER EXPENDITURES TOTAL	0.00	199,586.89	0.00	0.00	803.57	200,390.46
0550 OLD SHELL ROAD E TOTAL	2,863,023.83	688,826.30	0.00	142.00	5,464.41	3,557,456.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,706,129.00	7,894.00	0.00	0.00	0.00	2,714,023.00
SALARY SUPPORT STAFF/MISC COMP	85,335.00	0.00	0.00	0.00	0.00	85,335.00
EMPLOYEE BENEFITS	1,131,782.00	606.00	0.00	0.00	0.00	1,132,388.00
PURCHASED SERVICES	0.00	69,245.68	0.00	0.00	4,684.17	73,929.85
MATERIALS & SUPPLIES	50,916.66	29,386.19	0.00	0.00	2,559.83	82,862.68
OTHER OBJECTS	0.00	210.67	0.00	0.00	0.00	210.67
INSTRUCTIONAL SVCS TOTAL	3,974,162.66	107,342.54	0.00	0.00	7,244.00	4,088,749.20
SALARY - CERTIFICATED STAFF	402,849.00	0.00	0.00	0.00	0.00	402,849.00
SALARY SUPPORT STAFF/MISC COMP	51,846.00	58,967.00	0.00	0.00	0.00	110,813.00
EMPLOYEE BENEFITS	166,442.00	29,855.00	0.00	0.00	0.00	196,297.00
PURCHASED SERVICES	0.00	3,332.27	0.00	0.00	0.00	3,332.27
MATERIALS & SUPPLIES	11,335.93	42,643.51	0.00	0.00	6,480.95	60,460.39
OTHER OBJECTS	0.00	2,586.13	0.00	0.00	0.00	2,586.13
INSTRUCTIONAL SUPPORT SVC TOTAL	632,472.93	137,383.91	0.00	0.00	6,480.95	776,337.79
SALARY SUPPORT STAFF/MISC COMP	139,049.00	0.00	0.00	0.00	0.00	139,049.00
EMPLOYEE BENEFITS	94,968.00	0.00	0.00	0.00	0.00	94,968.00
PURCHASED SERVICES	266,853.22	0.00	0.00	89,865.00	0.00	356,718.22
OPERATION & MAINTENANCE SVC TOTAL	500,870.22	0.00	0.00	89,865.00	0.00	590,735.22
SALARY SUPPORT STAFF/MISC COMP	0.00	220,559.00	0.00	0.00	0.00	220,559.00
EMPLOYEE BENEFITS	0.00	167,899.00	0.00	0.00	0.00	167,899.00
PURCHASED SERVICES	0.00	14,062.00	0.00	0.00	0.00	14,062.00
MATERIALS & SUPPLIES	0.00	463,374.00	0.00	0.00	0.00	463,374.00
CAPITAL OUTLAY	0.00	9,960.00	0.00	0.00	0.00	9,960.00
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	98,409.00	0.00	0.00	0.00	98,409.00
AUXILLARY SERVICES TOTAL	0.00	974,612.00	0.00	0.00	0.00	974,612.00
SALARY - CERTIFICATED STAFF	56,852.00	0.00	0.00	0.00	0.00	56,852.00
SALARY SUPPORT STAFF/MISC COMP	8,685.00	6,245.00	0.00	0.00	0.00	14,930.00
EMPLOYEE BENEFITS	26,529.00	1,255.00	0.00	0.00	0.00	27,784.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	334.00	7,566.65	0.00	0.00	113.33	8,013.98
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,869.00	1,869.00
OTHER FUND USES	0.00	111,483.59	0.00	0.00	303.60	111,787.19
OTHER EXPENDITURES TOTAL	92,700.00	126,550.24	0.00	0.00	2,285.93	221,536.17
0560 DODGE ES TOTAL	5,200,205.81	1,345,888.69	0.00	89,865.00	16,010.88	6,651,970.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,455,654.00	51,888.00	0.00	0.00	0.00	1,507,542.00
SALARY SUPPORT STAFF/MISC COMP	85,335.00	19,543.00	0.00	0.00	0.00	104,878.00
EMPLOYEE BENEFITS	624,814.00	33,239.00	0.00	0.00	0.00	658,053.00
PURCHASED SERVICES	0.00	16,943.76	0.00	0.00	195.33	17,139.09
MATERIALS & SUPPLIES	27,423.10	21,929.66	0.00	0.00	375.97	49,728.73
INSTRUCTIONAL SVCS TOTAL	2,193,226.10	143,543.42	0.00	0.00	571.30	2,337,340.82
SALARY - CERTIFICATED STAFF	227,075.00	27,732.00	0.00	0.00	0.00	254,807.00
SALARY SUPPORT STAFF/MISC COMP	56,409.00	11,144.00	0.00	0.00	0.00	67,553.00
EMPLOYEE BENEFITS	109,487.00	11,231.00	0.00	0.00	0.00	120,718.00
PURCHASED SERVICES	0.00	2,610.37	0.00	0.00	0.00	2,610.37
MATERIALS & SUPPLIES	6,105.39	5,223.58	0.00	0.00	3,542.21	14,871.18
OTHER OBJECTS	0.00	46.67	0.00	0.00	0.00	46.67
INSTRUCTIONAL SUPPORT SVC TOTAL	399,076.39	57,987.62	0.00	0.00	3,542.21	460,606.22
SALARY SUPPORT STAFF/MISC COMP	77,489.00	0.00	0.00	0.00	0.00	77,489.00
EMPLOYEE BENEFITS	53,411.00	0.00	0.00	0.00	0.00	53,411.00
PURCHASED SERVICES	88,006.85	0.00	0.00	34,377.00	0.00	122,383.85
OPERATION & MAINTENANCE SVC TOTAL	218,906.85	0.00	0.00	34,377.00	0.00	253,283.85
SALARY SUPPORT STAFF/MISC COMP	0.00	111,626.00	0.00	0.00	0.00	111,626.00
EMPLOYEE BENEFITS	0.00	79,730.00	0.00	0.00	0.00	79,730.00
PURCHASED SERVICES	0.00	14,130.00	0.00	0.00	0.00	14,130.00
MATERIALS & SUPPLIES	0.00	232,978.00	0.00	0.00	0.00	232,978.00
CAPITAL OUTLAY	0.00	5,327.00	0.00	0.00	0.00	5,327.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	42,756.00	0.00	0.00	0.00	42,756.00
AUXILLARY SERVICES TOTAL	0.00	486,698.00	0.00	0.00	0.00	486,698.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,992.00	0.00	0.00	0.00	9,992.00
EMPLOYEE BENEFITS	0.00	2,009.00	0.00	0.00	0.00	2,009.00
OTHER OBJECTS	0.00	300.00	0.00	0.00	0.00	300.00
OTHER FUND USES	0.00	18,032.56	0.00	0.00	0.00	18,032.56
OTHER EXPENDITURES TOTAL	0.00	30,333.56	0.00	0.00	0.00	30,333.56
0570 ORCHARD ES TOTAL	2,811,209.34	718,562.60	0.00	34,377.00	4,113.51	3,568,262.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,034,711.00	0.00	0.00	0.00	0.00	2,034,711.00
SALARY SUPPORT STAFF/MISC COMP	250.00	0.00	0.00	0.00	0.00	250.00
EMPLOYEE BENEFITS	775,308.00	0.00	0.00	0.00	0.00	775,308.00
PURCHASED SERVICES	0.00	135,450.28	0.00	0.00	18,584.11	154,034.39
MATERIALS & SUPPLIES	42,298.57	20,726.97	0.00	0.00	25,865.43	88,890.97
INSTRUCTIONAL SVCS TOTAL	2,852,567.57	156,177.25	0.00	0.00	44,449.54	3,053,194.36
SALARY - CERTIFICATED STAFF	447,273.00	0.00	0.00	0.00	0.00	447,273.00
SALARY SUPPORT STAFF/MISC COMP	68,982.00	0.00	0.00	0.00	0.00	68,982.00
EMPLOYEE BENEFITS	181,941.00	0.00	0.00	0.00	0.00	181,941.00
PURCHASED SERVICES	0.00	6,571.00	0.00	0.00	0.00	6,571.00
MATERIALS & SUPPLIES	8,971.95	40,461.22	0.00	0.00	42,709.74	92,142.91
OTHER OBJECTS	0.00	474.88	0.00	0.00	0.00	474.88
INSTRUCTIONAL SUPPORT SVC TOTAL	707,167.95	47,507.10	0.00	0.00	42,709.74	797,384.79
SALARY SUPPORT STAFF/MISC COMP	88,540.00	0.00	0.00	0.00	0.00	88,540.00
EMPLOYEE BENEFITS	65,241.00	0.00	0.00	0.00	0.00	65,241.00
PURCHASED SERVICES	156,019.81	287.17	0.00	23,498.00	0.00	179,804.98
OPERATION & MAINTENANCE SVC TOTAL	309,800.81	287.17	0.00	23,498.00	0.00	333,585.98
SALARY SUPPORT STAFF/MISC COMP	0.00	106,318.00	0.00	0.00	0.00	106,318.00
EMPLOYEE BENEFITS	0.00	78,535.00	0.00	0.00	0.00	78,535.00
PURCHASED SERVICES	0.00	10,669.00	0.00	0.00	0.00	10,669.00
MATERIALS & SUPPLIES	0.00	232,223.00	0.00	0.00	0.00	232,223.00
CAPITAL OUTLAY	0.00	4,193.00	0.00	0.00	0.00	4,193.00
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	44,410.00	0.00	0.00	0.00	44,410.00
AUXILLARY SERVICES TOTAL	0.00	476,504.00	0.00	0.00	0.00	476,504.00
MATERIALS & SUPPLIES	0.00	4,585.80	0.00	0.00	1,662.56	6,248.36
OTHER OBJECTS	0.00	1,661.23	0.00	0.00	0.00	1,661.23
OTHER FUND USES	0.00	70,586.55	0.00	0.00	2,933.40	73,519.95
OTHER EXPENDITURES TOTAL	0.00	76,833.58	0.00	0.00	4,595.96	81,429.54
0590 PHILLIPS MS TOTAL	3,869,536.33	757,309.10	0.00	23,498.00	91,755.24	4,742,098.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,322,472.00	0.00	0.00	0.00	0.00	1,322,472.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	61,950.00	0.00	0.00	0.00	103,200.00
EMPLOYEE BENEFITS	547,670.00	40,854.00	0.00	0.00	0.00	588,524.00
PURCHASED SERVICES	0.00	14,065.55	0.00	0.00	0.00	14,065.55
MATERIALS & SUPPLIES	27,332.92	47,571.46	0.00	0.00	513.33	75,417.71
OTHER OBJECTS	0.00	260.00	0.00	0.00	0.00	260.00
INSTRUCTIONAL SVCS TOTAL	1,938,724.92	164,701.01	0.00	0.00	513.33	2,103,939.26
SALARY - CERTIFICATED STAFF	453,719.00	0.00	0.00	0.00	0.00	453,719.00
SALARY SUPPORT STAFF/MISC COMP	56,518.00	25,180.00	0.00	0.00	0.00	81,698.00
EMPLOYEE BENEFITS	182,015.00	14,392.00	0.00	0.00	0.00	196,407.00
PURCHASED SERVICES	0.00	1,379.32	0.00	0.00	0.00	1,379.32
MATERIALS & SUPPLIES	5,640.04	24,089.72	0.00	0.00	7,533.56	37,263.32
OTHER OBJECTS	0.00	625.37	0.00	0.00	0.00	625.37
OTHER FUND USES	0.00	133.33	0.00	0.00	0.00	133.33
INSTRUCTIONAL SUPPORT SVC TOTAL	697,892.04	65,799.74	0.00	0.00	7,533.56	771,225.34
SALARY SUPPORT STAFF/MISC COMP	121,146.00	0.00	0.00	0.00	0.00	121,146.00
EMPLOYEE BENEFITS	81,389.00	0.00	0.00	0.00	0.00	81,389.00
PURCHASED SERVICES	266,377.28	0.00	0.00	26,866.00	0.00	293,243.28
OPERATION & MAINTENANCE SVC TOTAL	468,912.28	0.00	0.00	26,866.00	0.00	495,778.28
SALARY SUPPORT STAFF/MISC COMP	0.00	116,094.00	0.00	0.00	0.00	116,094.00
EMPLOYEE BENEFITS	0.00	80,776.00	0.00	0.00	0.00	80,776.00
PURCHASED SERVICES	0.00	9,415.00	0.00	0.00	0.00	9,415.00
MATERIALS & SUPPLIES	0.00	200,278.00	0.00	0.00	0.00	200,278.00
CAPITAL OUTLAY	0.00	4,337.00	0.00	0.00	0.00	4,337.00
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	42,813.00	0.00	0.00	0.00	42,813.00
AUXILLARY SERVICES TOTAL	0.00	453,864.00	0.00	0.00	0.00	453,864.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,494.00	0.00	0.00	0.00	7,494.00
EMPLOYEE BENEFITS	0.00	1,507.00	0.00	0.00	0.00	1,507.00
MATERIALS & SUPPLIES	0.00	1,381.63	0.00	0.00	0.00	1,381.63
OTHER OBJECTS	0.00	241.03	0.00	0.00	559.89	800.92
OTHER FUND USES	0.00	11,373.58	0.00	0.00	136.09	11,509.67
OTHER EXPENDITURES TOTAL	0.00	21,997.24	0.00	0.00	695.98	22,693.22
0595 PILLANS MS TOTAL	3,105,529.24	706,361.99	0.00	26,866.00	8,742.87	3,847,500.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,187,721.00	0.00	0.00	0.00	0.00	1,187,721.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	18,865.00	0.00	0.00	0.00	60,115.00
EMPLOYEE BENEFITS	494,183.00	13,193.00	0.00	0.00	0.00	507,376.00
PURCHASED SERVICES	0.00	66,907.05	0.00	0.00	46,202.28	113,109.33
MATERIALS & SUPPLIES	22,985.36	17,319.40	0.00	0.00	0.00	40,304.76
OTHER OBJECTS	0.00	265.32	0.00	0.00	0.00	265.32
INSTRUCTIONAL SVCS TOTAL	1,746,139.36	116,549.77	0.00	0.00	46,202.28	1,908,891.41
SALARY - CERTIFICATED STAFF	271,126.00	0.00	0.00	0.00	0.00	271,126.00
SALARY SUPPORT STAFF/MISC COMP	55,409.00	4,355.00	0.00	0.00	0.00	59,764.00
EMPLOYEE BENEFITS	124,193.00	645.00	0.00	0.00	0.00	124,838.00
PURCHASED SERVICES	0.00	9,168.00	0.00	0.00	0.00	9,168.00
MATERIALS & SUPPLIES	4,672.11	10,614.81	0.00	0.00	1,873.41	17,160.33
OTHER OBJECTS	0.00	3,013.33	0.00	0.00	0.00	3,013.33
INSTRUCTIONAL SUPPORT SVC TOTAL	455,400.11	27,796.14	0.00	0.00	1,873.41	485,069.66
SALARY SUPPORT STAFF/MISC COMP	96,177.00	0.00	0.00	0.00	0.00	96,177.00
EMPLOYEE BENEFITS	66,957.00	0.00	0.00	0.00	0.00	66,957.00
PURCHASED SERVICES	160,966.77	0.00	0.00	12,724.00	0.00	173,690.77
OPERATION & MAINTENANCE SVC TOTAL	324,100.77	0.00	0.00	12,724.00	0.00	336,824.77
SALARY SUPPORT STAFF/MISC COMP	0.00	88,586.00	0.00	0.00	0.00	88,586.00
EMPLOYEE BENEFITS	0.00	65,518.00	0.00	0.00	0.00	65,518.00
PURCHASED SERVICES	0.00	10,129.00	0.00	0.00	0.00	10,129.00
MATERIALS & SUPPLIES	0.00	188,752.00	0.00	0.00	0.00	188,752.00
CAPITAL OUTLAY	0.00	3,476.00	0.00	0.00	0.00	3,476.00
OTHER OBJECTS	0.00	125.00	0.00	0.00	0.00	125.00
OTHER FUND USES	0.00	35,067.00	0.00	0.00	0.00	35,067.00
AUXILLARY SERVICES TOTAL	0.00	391,653.00	0.00	0.00	0.00	391,653.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,327.00	0.00	0.00	0.00	8,327.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	246.40	246.40
OTHER FUND USES	0.00	16,196.84	0.00	0.00	478.25	16,675.09
OTHER EXPENDITURES TOTAL	0.00	26,196.84	0.00	0.00	724.65	26,921.49
0621 LOTT MS TOTAL	2,525,640.24	562,195.75	0.00	12,724.00	48,800.34	3,149,360.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	2,961,259.00	0.00	0.00	0.00	0.00	2,961,259.00
SALARY SUPPORT STAFF/MISC COMP	122,230.00	0.00	0.00	0.00	0.00	122,230.00
EMPLOYEE BENEFITS	1,246,991.00	0.00	0.00	0.00	0.00	1,246,991.00
PURCHASED SERVICES	0.00	135,219.12	0.00	0.00	4,805.32	140,024.44
MATERIALS & SUPPLIES	56,852.76	62,579.69	0.00	0.00	295.51	119,727.96
OTHER OBJECTS	0.00	1,790.67	0.00	0.00	0.00	1,790.67
INSTRUCTIONAL SVCS TOTAL	4,387,332.76	199,589.48	0.00	0.00	5,100.83	4,592,023.07
SALARY - CERTIFICATED STAFF	417,493.00	26,769.00	0.00	0.00	0.00	444,262.00
SALARY SUPPORT STAFF/MISC COMP	76,329.00	67,572.00	0.00	0.00	0.00	143,901.00
EMPLOYEE BENEFITS	189,827.00	31,057.00	0.00	0.00	0.00	220,884.00
PURCHASED SERVICES	0.00	15,703.03	0.00	0.00	1,334.29	17,037.32
MATERIALS & SUPPLIES	12,657.52	47,234.98	0.00	0.00	1,488.68	61,381.18
OTHER OBJECTS	0.00	1,196.85	0.00	0.00	0.00	1,196.85
INSTRUCTIONAL SUPPORT SVC TOTAL	696,306.52	189,532.86	0.00	0.00	2,822.97	888,662.35
SALARY SUPPORT STAFF/MISC COMP	127,604.00	0.00	0.00	0.00	0.00	127,604.00
EMPLOYEE BENEFITS	92,306.00	0.00	0.00	0.00	0.00	92,306.00
PURCHASED SERVICES	157,290.40	0.00	0.00	33,788.00	0.00	191,078.40
OPERATION & MAINTENANCE SVC TOTAL	377,200.40	0.00	0.00	33,788.00	0.00	410,988.40
SALARY SUPPORT STAFF/MISC COMP	0.00	191,902.00	0.00	0.00	0.00	191,902.00
EMPLOYEE BENEFITS	0.00	152,526.00	0.00	0.00	0.00	152,526.00
PURCHASED SERVICES	0.00	17,032.00	0.00	0.00	0.00	17,032.00
MATERIALS & SUPPLIES	0.00	458,862.00	0.00	0.00	0.00	458,862.00
CAPITAL OUTLAY	0.00	10,219.00	0.00	0.00	0.00	10,219.00
OTHER OBJECTS	0.00	371.00	0.00	0.00	0.00	371.00
OTHER FUND USES	0.00	25,989.00	0.00	0.00	0.00	25,989.00
AUXILLARY SERVICES TOTAL	0.00	856,901.00	0.00	0.00	0.00	856,901.00
SALARY SUPPORT STAFF/MISC COMP	0.00	417.00	0.00	0.00	0.00	417.00
EMPLOYEE BENEFITS	0.00	84.00	0.00	0.00	0.00	84.00
MATERIALS & SUPPLIES	0.00	17,768.69	0.00	0.00	0.00	17,768.69
OTHER OBJECTS	0.00	418.15	0.00	0.00	0.00	418.15
OTHER FUND USES	0.00	27,708.12	0.00	0.00	0.00	27,708.12
OTHER EXPENDITURES TOTAL	0.00	46,395.96	0.00	0.00	0.00	46,395.96
0622 O'ROURKE ES TOTAL	5,460,839.68	1,292,419.30	0.00	33,788.00	7,923.80	6,794,970.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0650 SCARBOROUGH MODEL MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,796,395.00	90,386.00	0.00	0.00	0.00	1,886,781.00
SALARY SUPPORT STAFF/MISC COMP	164,200.00	19,862.00	0.00	0.00	0.00	184,062.00
EMPLOYEE BENEFITS	795,372.00	50,602.00	0.00	0.00	0.00	845,974.00
PURCHASED SERVICES	0.00	42,672.91	0.00	0.00	15,933.84	58,606.75
MATERIALS & SUPPLIES	38,452.65	16,486.52	0.00	0.00	0.00	54,939.17
INSTRUCTIONAL SVCS TOTAL	2,794,419.65	220,009.43	0.00	0.00	15,933.84	3,030,362.92
SALARY - CERTIFICATED STAFF	464,299.00	0.00	0.00	0.00	0.00	464,299.00
SALARY SUPPORT STAFF/MISC COMP	46,362.00	3,522.00	0.00	0.00	0.00	49,884.00
EMPLOYEE BENEFITS	189,510.00	478.00	0.00	0.00	0.00	189,988.00
PURCHASED SERVICES	0.00	3,482.47	0.00	0.00	0.00	3,482.47
MATERIALS & SUPPLIES	8,115.70	9,741.67	0.00	0.00	2,259.08	20,116.45
OTHER OBJECTS	0.00	1,821.57	0.00	0.00	0.00	1,821.57
INSTRUCTIONAL SUPPORT SVC TOTAL	708,286.70	19,045.71	0.00	0.00	2,259.08	729,591.49
SALARY SUPPORT STAFF/MISC COMP	90,371.00	0.00	0.00	0.00	0.00	90,371.00
EMPLOYEE BENEFITS	65,982.00	0.00	0.00	0.00	0.00	65,982.00
PURCHASED SERVICES	101,072.31	0.00	0.00	14,566.00	0.00	115,638.31
OPERATION & MAINTENANCE SVC TOTAL	257,425.31	0.00	0.00	14,566.00	0.00	271,991.31
SALARY SUPPORT STAFF/MISC COMP	0.00	107,070.00	0.00	0.00	0.00	107,070.00
EMPLOYEE BENEFITS	0.00	78,985.00	0.00	0.00	0.00	78,985.00
PURCHASED SERVICES	0.00	14,346.00	0.00	0.00	0.00	14,346.00
MATERIALS & SUPPLIES	0.00	204,779.00	0.00	0.00	0.00	204,779.00
CAPITAL OUTLAY	0.00	3,814.00	0.00	0.00	0.00	3,814.00
OTHER OBJECTS	0.00	154.00	0.00	0.00	0.00	154.00
OTHER FUND USES	0.00	43,708.00	0.00	0.00	0.00	43,708.00
AUXILLARY SERVICES TOTAL	0.00	452,856.00	0.00	0.00	0.00	452,856.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,490.00	0.00	0.00	0.00	12,490.00
EMPLOYEE BENEFITS	0.00	2,510.00	0.00	0.00	0.00	2,510.00
MATERIALS & SUPPLIES	0.00	3,799.77	0.00	0.00	890.80	4,690.57
OTHER OBJECTS	0.00	5,432.01	0.00	0.00	0.00	5,432.01
OTHER FUND USES	0.00	11,153.59	0.00	0.00	0.00	11,153.59
OTHER EXPENDITURES TOTAL	0.00	35,385.37	0.00	0.00	890.80	36,276.17
0650 SCARBOROUGH MODEL MS TOTAL	3,760,131.66	727,296.51	0.00	14,566.00	19,083.72	4,521,077.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,621,998.00	50,000.00	0.00	0.00	0.00	1,671,998.00
SALARY SUPPORT STAFF/MISC COMP	82,377.00	20,500.00	0.00	0.00	0.00	102,877.00
EMPLOYEE BENEFITS	691,468.00	33,370.00	0.00	0.00	0.00	724,838.00
PURCHASED SERVICES	0.00	91,533.41	0.00	0.00	3,422.28	94,955.69
MATERIALS & SUPPLIES	31,352.63	18,676.61	0.00	0.00	0.00	50,029.24
OTHER OBJECTS	0.00	1,216.00	0.00	0.00	0.00	1,216.00
INSTRUCTIONAL SVCS TOTAL	2,427,195.63	215,296.02	0.00	0.00	3,422.28	2,645,913.93
SALARY - CERTIFICATED STAFF	275,359.00	0.00	0.00	0.00	0.00	275,359.00
SALARY SUPPORT STAFF/MISC COMP	52,428.00	0.00	0.00	0.00	0.00	52,428.00
EMPLOYEE BENEFITS	128,041.00	0.00	0.00	0.00	0.00	128,041.00
PURCHASED SERVICES	0.00	1,811.04	0.00	0.00	0.00	1,811.04
MATERIALS & SUPPLIES	6,980.25	222.09	0.00	0.00	482.15	7,684.49
OTHER OBJECTS	0.00	148.96	0.00	0.00	0.00	148.96
INSTRUCTIONAL SUPPORT SVC TOTAL	462,808.25	2,182.09	0.00	0.00	482.15	465,472.49
SALARY SUPPORT STAFF/MISC COMP	76,386.00	0.00	0.00	0.00	0.00	76,386.00
EMPLOYEE BENEFITS	53,565.00	0.00	0.00	0.00	0.00	53,565.00
PURCHASED SERVICES	134,569.78	0.00	0.00	34,751.00	0.00	169,320.78
OPERATION & MAINTENANCE SVC TOTAL	264,520.78	0.00	0.00	34,751.00	0.00	299,271.78
SALARY SUPPORT STAFF/MISC COMP	0.00	79,167.00	0.00	0.00	0.00	79,167.00
EMPLOYEE BENEFITS	0.00	63,615.00	0.00	0.00	0.00	63,615.00
PURCHASED SERVICES	0.00	10,877.00	0.00	0.00	0.00	10,877.00
MATERIALS & SUPPLIES	0.00	230,346.00	0.00	0.00	0.00	230,346.00
CAPITAL OUTLAY	0.00	4,128.00	0.00	0.00	0.00	4,128.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,212.00	0.00	0.00	0.00	40,212.00
AUXILLARY SERVICES TOTAL	0.00	428,487.00	0.00	0.00	0.00	428,487.00
OTHER FUND USES	0.00	26,226.12	0.00	0.00	0.00	26,226.12
OTHER EXPENDITURES TOTAL	0.00	26,226.12	0.00	0.00	0.00	26,226.12
0656 SEMMES ES TOTAL	3,154,524.66	672,191.23	0.00	34,751.00	3,904.43	3,865,371.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,359,397.00	34,450.00	0.00	0.00	0.00	3,393,847.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	28,387.00	0.00	0.00	0.00	90,137.00
EMPLOYEE BENEFITS	1,388,184.00	17,876.00	0.00	0.00	0.00	1,406,060.00
PURCHASED SERVICES	0.00	33,673.42	0.00	0.00	0.00	33,673.42
MATERIALS & SUPPLIES	70,223.31	65,189.53	0.00	0.00	0.00	135,412.84
INSTRUCTIONAL SVCS TOTAL	4,879,554.31	179,575.95	0.00	0.00	0.00	5,059,130.26
SALARY - CERTIFICATED STAFF	638,963.00	0.00	0.00	0.00	0.00	638,963.00
SALARY SUPPORT STAFF/MISC COMP	85,498.00	4,868.00	0.00	0.00	0.00	90,366.00
EMPLOYEE BENEFITS	265,967.00	632.00	0.00	0.00	0.00	266,599.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
MATERIALS & SUPPLIES	15,189.02	177,468.88	0.00	0.00	67,063.23	259,721.13
OTHER OBJECTS	0.00	4,304.28	0.00	0.00	0.00	4,304.28
INSTRUCTIONAL SUPPORT SVC TOTAL	1,005,617.02	193,273.16	0.00	0.00	67,063.23	1,265,953.41
SALARY SUPPORT STAFF/MISC COMP	172,165.00	0.00	0.00	0.00	0.00	172,165.00
EMPLOYEE BENEFITS	120,270.00	0.00	0.00	0.00	0.00	120,270.00
PURCHASED SERVICES	205,250.20	0.00	0.00	14,460.00	0.00	219,710.20
OPERATION & MAINTENANCE SVC TOTAL	497,685.20	0.00	0.00	14,460.00	0.00	512,145.20
SALARY SUPPORT STAFF/MISC COMP	0.00	237,002.00	0.00	0.00	0.00	237,002.00
EMPLOYEE BENEFITS	0.00	172,136.00	0.00	0.00	0.00	172,136.00
PURCHASED SERVICES	0.00	18,357.00	0.00	0.00	0.00	18,357.00
MATERIALS & SUPPLIES	0.00	454,641.00	0.00	0.00	0.00	454,641.00
CAPITAL OUTLAY	0.00	9,279.00	0.00	0.00	0.00	9,279.00
OTHER OBJECTS	0.00	365.00	0.00	0.00	0.00	365.00
OTHER FUND USES	0.00	103,333.00	0.00	0.00	0.00	103,333.00
AUXILLARY SERVICES TOTAL	0.00	995,113.00	0.00	0.00	0.00	995,113.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,992.00	0.00	0.00	0.00	9,992.00
EMPLOYEE BENEFITS	0.00	2,009.00	0.00	0.00	0.00	2,009.00
MATERIALS & SUPPLIES	0.00	753.33	0.00	0.00	0.00	753.33
OTHER FUND USES	0.00	71,212.56	0.00	0.00	9,567.42	80,779.98
OTHER EXPENDITURES TOTAL	0.00	83,966.89	0.00	0.00	9,567.42	93,534.31
0660 SEMMES MS TOTAL	6,382,856.53	1,451,929.00	0.00	14,460.00	76,630.65	7,925,876.18

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,226,024.00	0.00	0.00	0.00	0.00	1,226,024.00
SALARY SUPPORT STAFF/MISC COMP	41,074.00	0.00	0.00	0.00	0.00	41,074.00
EMPLOYEE BENEFITS	514,177.00	0.00	0.00	0.00	0.00	514,177.00
PURCHASED SERVICES	0.00	61,638.02	0.00	0.00	0.00	61,638.02
MATERIALS & SUPPLIES	24,998.49	59,149.03	0.00	0.00	6,761.40	90,908.92
OTHER OBJECTS	0.00	232.00	0.00	0.00	0.00	232.00
INSTRUCTIONAL SVCS TOTAL	1,806,273.49	121,019.05	0.00	0.00	6,761.40	1,934,053.94
SALARY - CERTIFICATED STAFF	199,663.00	0.00	0.00	0.00	0.00	199,663.00
SALARY SUPPORT STAFF/MISC COMP	56,446.00	464.00	0.00	0.00	0.00	56,910.00
EMPLOYEE BENEFITS	101,601.00	36.00	0.00	0.00	0.00	101,637.00
PURCHASED SERVICES	0.00	4,979.71	0.00	0.00	0.00	4,979.71
MATERIALS & SUPPLIES	5,565.59	10,327.95	0.00	0.00	2,820.96	18,714.50
OTHER OBJECTS	0.00	38.75	0.00	0.00	0.00	38.75
INSTRUCTIONAL SUPPORT SVC TOTAL	363,275.59	15,846.41	0.00	0.00	2,820.96	381,942.96
SALARY SUPPORT STAFF/MISC COMP	75,415.00	0.00	0.00	0.00	0.00	75,415.00
EMPLOYEE BENEFITS	53,198.00	0.00	0.00	0.00	0.00	53,198.00
PURCHASED SERVICES	98,712.90	124.20	0.00	16,301.00	0.00	115,138.10
OPERATION & MAINTENANCE SVC TOTAL	227,325.90	124.20	0.00	16,301.00	0.00	243,751.10
SALARY SUPPORT STAFF/MISC COMP	0.00	122,681.00	0.00	0.00	0.00	122,681.00
EMPLOYEE BENEFITS	0.00	82,259.00	0.00	0.00	0.00	82,259.00
PURCHASED SERVICES	0.00	19,653.00	0.00	0.00	0.00	19,653.00
MATERIALS & SUPPLIES	0.00	249,341.00	0.00	0.00	0.00	249,341.00
CAPITAL OUTLAY	0.00	4,438.00	0.00	0.00	0.00	4,438.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	39,917.00	0.00	0.00	0.00	39,917.00
AUXILLARY SERVICES TOTAL	0.00	518,431.00	0.00	0.00	0.00	518,431.00
SALARY - CERTIFICATED STAFF	45,193.00	0.00	0.00	0.00	0.00	45,193.00
SALARY SUPPORT STAFF/MISC COMP	11,162.00	9,992.00	0.00	0.00	0.00	21,154.00
EMPLOYEE BENEFITS	25,019.00	2,009.00	0.00	0.00	0.00	27,028.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	10,326.00	8,513.97	0.00	0.00	1,478.24	20,318.21
OTHER OBJECTS	700.00	0.00	0.00	0.00	0.00	700.00
OTHER FUND USES	0.00	20,453.40	0.00	0.00	333.33	20,786.73
OTHER EXPENDITURES TOTAL	92,700.00	40,968.37	0.00	0.00	1,811.57	135,479.94
0690 ST. ELMO ES TOTAL	2,489,574.98	696,389.03	0.00	16,301.00	11,393.93	3,213,658.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,937,480.00	9,285.00	0.00	0.00	0.00	1,946,765.00
SALARY SUPPORT STAFF/MISC COMP	60,115.00	23,585.00	0.00	0.00	0.00	83,700.00
EMPLOYEE BENEFITS	796,362.00	15,055.00	0.00	0.00	0.00	811,417.00
PURCHASED SERVICES	0.00	43,239.80	0.00	0.00	112.00	43,351.80
MATERIALS & SUPPLIES	36,619.87	107,417.00	0.00	0.00	0.00	144,036.87
OTHER OBJECTS	0.00	1,144.00	0.00	0.00	0.00	1,144.00
INSTRUCTIONAL SVCS TOTAL	2,830,576.87	199,725.80	0.00	0.00	112.00	3,030,414.67
SALARY - CERTIFICATED STAFF	288,005.00	0.00	0.00	0.00	0.00	288,005.00
SALARY SUPPORT STAFF/MISC COMP	50,470.00	14,884.00	0.00	0.00	0.00	65,354.00
EMPLOYEE BENEFITS	130,056.00	2,416.00	0.00	0.00	0.00	132,472.00
PURCHASED SERVICES	0.00	18,912.68	0.00	0.00	0.00	18,912.68
MATERIALS & SUPPLIES	8,152.93	34,648.07	0.00	0.00	0.00	42,801.00
OTHER OBJECTS	0.00	2,565.52	0.00	0.00	0.00	2,565.52
INSTRUCTIONAL SUPPORT SVC TOTAL	476,683.93	73,426.27	0.00	0.00	0.00	550,110.20
SALARY SUPPORT STAFF/MISC COMP	73,477.00	0.00	0.00	0.00	0.00	73,477.00
EMPLOYEE BENEFITS	52,990.00	0.00	0.00	0.00	0.00	52,990.00
PURCHASED SERVICES	105,761.98	0.00	0.00	47,357.00	0.00	153,118.98
OPERATION & MAINTENANCE SVC TOTAL	232,228.98	0.00	0.00	47,357.00	0.00	279,585.98
SALARY SUPPORT STAFF/MISC COMP	0.00	168,015.00	0.00	0.00	0.00	168,015.00
EMPLOYEE BENEFITS	0.00	119,699.00	0.00	0.00	0.00	119,699.00
PURCHASED SERVICES	0.00	15,737.00	0.00	0.00	0.00	15,737.00
MATERIALS & SUPPLIES	0.00	378,459.00	0.00	0.00	0.00	378,459.00
CAPITAL OUTLAY	0.00	6,891.00	0.00	0.00	0.00	6,891.00
OTHER OBJECTS	0.00	233.00	0.00	0.00	0.00	233.00
OTHER FUND USES	0.00	66,044.00	0.00	0.00	0.00	66,044.00
AUXILLARY SERVICES TOTAL	0.00	755,078.00	0.00	0.00	0.00	755,078.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,493.00	0.00	0.00	0.00	7,493.00
EMPLOYEE BENEFITS	0.00	1,507.00	0.00	0.00	0.00	1,507.00
MATERIALS & SUPPLIES	0.00	387.81	0.00	0.00	2,123.47	2,511.28
OTHER FUND USES	0.00	13,282.52	0.00	0.00	0.00	13,282.52
OTHER EXPENDITURES TOTAL	0.00	22,670.33	0.00	0.00	2,123.47	24,793.80
0700 HOLLOWAY ES TOTAL	3,539,489.78	1,050,900.40	0.00	47,357.00	2,235.47	4,639,982.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	1,111,325.00	0.00	0.00	0.00	0.00	1,111,325.00
SALARY SUPPORT STAFF/MISC COMP	65,299.00	2,178.00	0.00	0.00	0.00	67,477.00
EMPLOYEE BENEFITS	470,619.00	322.00	0.00	0.00	0.00	470,941.00
PURCHASED SERVICES	0.00	25,475.99	0.00	0.00	19,681.20	45,157.19
MATERIALS & SUPPLIES	20,901.75	45,975.70	0.00	0.00	5,740.51	72,617.96
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,949.22	2,949.22
INSTRUCTIONAL SVCS TOTAL	1,668,144.75	73,951.69	0.00	0.00	28,370.93	1,770,467.37
SALARY - CERTIFICATED STAFF	221,847.00	0.00	0.00	0.00	0.00	221,847.00
SALARY SUPPORT STAFF/MISC COMP	26,231.00	1,857.00	0.00	0.00	0.00	28,088.00
EMPLOYEE BENEFITS	92,841.00	143.00	0.00	0.00	0.00	92,984.00
PURCHASED SERVICES	0.00	18,857.82	0.00	0.00	0.00	18,857.82
MATERIALS & SUPPLIES	4,653.50	50,839.20	0.00	0.00	4,747.24	60,239.94
OTHER OBJECTS	0.00	1,541.28	0.00	0.00	0.00	1,541.28
INSTRUCTIONAL SUPPORT SVC TOTAL	345,572.50	73,238.30	0.00	0.00	4,747.24	423,558.04
SALARY SUPPORT STAFF/MISC COMP	79,400.00	0.00	0.00	0.00	0.00	79,400.00
EMPLOYEE BENEFITS	54,361.00	0.00	0.00	0.00	0.00	54,361.00
PURCHASED SERVICES	110,586.62	0.00	0.00	31,174.00	0.00	141,760.62
MATERIALS & SUPPLIES	0.00	224.90	0.00	0.00	0.00	224.90
OPERATION & MAINTENANCE SVC TOTAL	244,347.62	224.90	0.00	31,174.00	0.00	275,746.52
SALARY SUPPORT STAFF/MISC COMP	0.00	73,407.00	0.00	0.00	0.00	73,407.00
EMPLOYEE BENEFITS	0.00	53,021.00	0.00	0.00	0.00	53,021.00
PURCHASED SERVICES	0.00	11,434.00	0.00	0.00	0.00	11,434.00
MATERIALS & SUPPLIES	0.00	126,023.00	0.00	0.00	0.00	126,023.00
CAPITAL OUTLAY	0.00	2,596.00	0.00	0.00	0.00	2,596.00
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	25,473.00	0.00	0.00	0.00	25,473.00
AUXILLARY SERVICES TOTAL	0.00	292,045.00	0.00	0.00	0.00	292,045.00
SALARY SUPPORT STAFF/MISC COMP	0.00	2,914.00	0.00	0.00	0.00	2,914.00
EMPLOYEE BENEFITS	0.00	586.00	0.00	0.00	0.00	586.00
MATERIALS & SUPPLIES	0.00	8,837.07	0.00	0.00	107.93	8,945.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	333.33	333.33
OTHER FUND USES	0.00	92,495.61	0.00	0.00	0.00	92,495.61
OTHER EXPENDITURES TOTAL	0.00	104,832.68	0.00	0.00	441.26	105,273.94
0705 TAYLOR-WHITE ES TOTAL	2,258,064.87	544,292.57	0.00	31,174.00	33,559.43	2,867,090.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	948,804.00	0.00	0.00	0.00	0.00	948,804.00
SALARY SUPPORT STAFF/MISC COMP	60,397.00	833.00	0.00	0.00	0.00	61,230.00
EMPLOYEE BENEFITS	406,703.00	167.00	0.00	0.00	0.00	406,870.00
PURCHASED SERVICES	0.00	31,608.78	0.00	0.00	526.04	32,134.82
MATERIALS & SUPPLIES	18,978.79	22,088.63	0.00	0.00	0.00	41,067.42
INSTRUCTIONAL SVCS TOTAL	1,434,882.79	54,697.41	0.00	0.00	526.04	1,490,106.24
SALARY - CERTIFICATED STAFF	205,569.00	0.00	0.00	0.00	0.00	205,569.00
SALARY SUPPORT STAFF/MISC COMP	57,428.00	7,428.00	0.00	0.00	0.00	64,856.00
EMPLOYEE BENEFITS	102,324.00	572.00	0.00	0.00	0.00	102,896.00
PURCHASED SERVICES	0.00	20,240.44	0.00	0.00	0.00	20,240.44
MATERIALS & SUPPLIES	4,225.38	10,188.76	0.00	0.00	0.00	14,414.14
OTHER OBJECTS	0.00	1,100.59	0.00	0.00	0.00	1,100.59
INSTRUCTIONAL SUPPORT SVC TOTAL	369,546.38	39,529.79	0.00	0.00	0.00	409,076.17
SALARY SUPPORT STAFF/MISC COMP	63,011.00	0.00	0.00	0.00	0.00	63,011.00
EMPLOYEE BENEFITS	41,466.00	0.00	0.00	0.00	0.00	41,466.00
PURCHASED SERVICES	98,199.93	0.00	0.00	12,276.00	0.00	110,475.93
OPERATION & MAINTENANCE SVC TOTAL	202,676.93	0.00	0.00	12,276.00	0.00	214,952.93
SALARY SUPPORT STAFF/MISC COMP	0.00	65,067.00	0.00	0.00	0.00	65,067.00
EMPLOYEE BENEFITS	0.00	41,879.00	0.00	0.00	0.00	41,879.00
PURCHASED SERVICES	0.00	9,395.00	0.00	0.00	0.00	9,395.00
MATERIALS & SUPPLIES	0.00	120,060.00	0.00	0.00	0.00	120,060.00
CAPITAL OUTLAY	0.00	1,999.00	0.00	0.00	0.00	1,999.00
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	21,350.00	0.00	0.00	0.00	21,350.00
AUXILLARY SERVICES TOTAL	0.00	259,827.00	0.00	0.00	0.00	259,827.00
SALARY SUPPORT STAFF/MISC COMP	0.00	1,665.00	0.00	0.00	0.00	1,665.00
EMPLOYEE BENEFITS	0.00	335.00	0.00	0.00	0.00	335.00
OTHER FUND USES	0.00	30,722.63	0.00	0.00	0.00	30,722.63
OTHER EXPENDITURES TOTAL	0.00	32,722.63	0.00	0.00	0.00	32,722.63
0710 TANNER WILLIAMS ES TOTAL	2,007,106.10	386,776.83	0.00	12,276.00	526.04	2,406,684.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,259,043.00	93,857.00	0.00	0.00	0.00	4,352,900.00
SALARY SUPPORT STAFF/MISC COMP	123,250.00	24,374.00	0.00	0.00	0.00	147,624.00
EMPLOYEE BENEFITS	1,751,606.00	50,781.00	0.00	0.00	0.00	1,802,387.00
PURCHASED SERVICES	0.00	96,220.74	0.00	0.00	71,551.97	167,772.71
MATERIALS & SUPPLIES	88,941.43	152,886.02	0.00	0.00	4,814.27	246,641.72
OTHER OBJECTS	0.00	49,009.98	0.00	0.00	39,148.38	88,158.36
INSTRUCTIONAL SVCS TOTAL	6,222,840.43	467,128.74	0.00	0.00	115,514.62	6,805,483.79
SALARY - CERTIFICATED STAFF	818,865.00	0.00	0.00	0.00	0.00	818,865.00
SALARY SUPPORT STAFF/MISC COMP	148,797.00	72,299.00	0.00	0.00	0.00	221,096.00
EMPLOYEE BENEFITS	341,636.00	32,187.00	0.00	0.00	0.00	373,823.00
PURCHASED SERVICES	0.00	8,779.03	0.00	0.00	0.00	8,779.03
MATERIALS & SUPPLIES	18,688.46	47,921.54	0.00	0.00	66,827.45	133,437.45
OTHER OBJECTS	0.00	4,609.11	0.00	0.00	208.00	4,817.11
INSTRUCTIONAL SUPPORT SVC TOTAL	1,327,986.46	165,795.68	0.00	0.00	67,035.45	1,560,817.59
SALARY SUPPORT STAFF/MISC COMP	222,403.00	0.00	0.00	0.00	0.00	222,403.00
EMPLOYEE BENEFITS	149,577.00	0.00	0.00	0.00	0.00	149,577.00
PURCHASED SERVICES	422,680.27	693.31	0.00	124,485.00	0.00	547,858.58
MATERIALS & SUPPLIES	0.00	1,750.52	0.00	0.00	0.00	1,750.52
OPERATION & MAINTENANCE SVC TOTAL	794,660.27	2,443.83	0.00	124,485.00	0.00	921,589.10
SALARY SUPPORT STAFF/MISC COMP	0.00	156,918.00	0.00	0.00	0.00	156,918.00
EMPLOYEE BENEFITS	0.00	112,587.00	0.00	0.00	0.00	112,587.00
PURCHASED SERVICES	0.00	21,478.00	0.00	0.00	0.00	21,478.00
MATERIALS & SUPPLIES	0.00	411,178.00	0.00	0.00	0.00	411,178.00
CAPITAL OUTLAY	0.00	6,924.00	0.00	0.00	0.00	6,924.00
OTHER OBJECTS	0.00	258.00	0.00	0.00	0.00	258.00
OTHER FUND USES	0.00	72,914.00	0.00	0.00	0.00	72,914.00
AUXILLARY SERVICES TOTAL	0.00	782,257.00	0.00	0.00	0.00	782,257.00
SALARY SUPPORT STAFF/MISC COMP	0.00	13,389.00	0.00	0.00	0.00	13,389.00
EMPLOYEE BENEFITS	0.00	2,693.00	0.00	0.00	0.00	2,693.00
MATERIALS & SUPPLIES	0.00	6,299.86	0.00	0.00	825.00	7,124.86
OTHER FUND USES	0.00	57,815.27	0.00	0.00	6,668.70	64,483.97
OTHER EXPENDITURES TOTAL	0.00	80,197.13	0.00	0.00	7,493.70	87,690.83
0715 THEODORE HS TOTAL	8,345,487.16	1,497,822.38	0.00	124,485.00	190,043.77	10,157,838.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,959,363.00	0.00	0.00	0.00	0.00	1,959,363.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	76,813.00	0.00	0.00	0.00	138,563.00
EMPLOYEE BENEFITS	799,090.00	53,236.00	0.00	0.00	0.00	852,326.00
PURCHASED SERVICES	0.00	30,799.17	0.00	0.00	2,000.00	32,799.17
MATERIALS & SUPPLIES	37,532.97	17,153.01	0.00	0.00	3,603.61	58,289.59
OTHER OBJECTS	0.00	1,336.05	0.00	0.00	912.53	2,248.58
INSTRUCTIONAL SVCS TOTAL	2,857,735.97	179,337.23	0.00	0.00	6,516.14	3,043,589.34
SALARY - CERTIFICATED STAFF	430,254.00	0.00	0.00	0.00	0.00	430,254.00
SALARY SUPPORT STAFF/MISC COMP	76,534.00	28,076.00	0.00	0.00	0.00	104,610.00
EMPLOYEE BENEFITS	192,583.00	14,344.00	0.00	0.00	0.00	206,927.00
PURCHASED SERVICES	0.00	329.97	0.00	0.00	0.00	329.97
MATERIALS & SUPPLIES	7,910.95	43,895.90	0.00	0.00	12,046.86	63,853.71
OTHER OBJECTS	0.00	934.01	0.00	0.00	0.00	934.01
INSTRUCTIONAL SUPPORT SVC TOTAL	707,281.95	87,579.88	0.00	0.00	12,046.86	806,908.69
SALARY SUPPORT STAFF/MISC COMP	152,527.00	0.00	0.00	0.00	0.00	152,527.00
EMPLOYEE BENEFITS	107,077.00	0.00	0.00	0.00	0.00	107,077.00
PURCHASED SERVICES	183,402.71	0.00	0.00	63,575.00	0.00	246,977.71
MATERIALS & SUPPLIES	0.00	299.54	0.00	0.00	0.00	299.54
OPERATION & MAINTENANCE SVC TOTAL	443,006.71	299.54	0.00	63,575.00	0.00	506,881.25
SALARY SUPPORT STAFF/MISC COMP	0.00	159,783.00	0.00	0.00	0.00	159,783.00
EMPLOYEE BENEFITS	0.00	108,598.00	0.00	0.00	0.00	108,598.00
PURCHASED SERVICES	0.00	10,069.00	0.00	0.00	0.00	10,069.00
MATERIALS & SUPPLIES	0.00	286,772.00	0.00	0.00	0.00	286,772.00
CAPITAL OUTLAY	0.00	5,905.00	0.00	0.00	0.00	5,905.00
OTHER OBJECTS	0.00	202.00	0.00	0.00	0.00	202.00
OTHER FUND USES	0.00	57,295.00	0.00	0.00	0.00	57,295.00
AUXILLARY SERVICES TOTAL	0.00	628,624.00	0.00	0.00	0.00	628,624.00
SALARY SUPPORT STAFF/MISC COMP	0.00	10,825.00	0.00	0.00	0.00	10,825.00
EMPLOYEE BENEFITS	0.00	2,175.00	0.00	0.00	0.00	2,175.00
MATERIALS & SUPPLIES	0.00	540.40	0.00	0.00	632.48	1,172.88
OTHER OBJECTS	0.00	3,725.23	0.00	0.00	66.67	3,791.90
OTHER FUND USES	0.00	21,518.96	0.00	0.00	176.97	21,695.93
OTHER EXPENDITURES TOTAL	0.00	38,784.59	0.00	0.00	876.12	39,660.71
0720 HANKINS MS TOTAL	4,008,024.63	934,625.24	0.00	63,575.00	19,439.12	5,025,663.99

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,773,133.00	87,595.00	0.00	0.00	0.00	1,860,728.00
SALARY SUPPORT STAFF/MISC COMP	41,250.00	23,094.00	0.00	0.00	0.00	64,344.00
EMPLOYEE BENEFITS	710,644.00	44,904.00	0.00	0.00	0.00	755,548.00
PURCHASED SERVICES	0.00	90,430.40	0.00	0.00	111,272.73	201,703.13
MATERIALS & SUPPLIES	49,395.32	82,271.73	0.00	0.00	2,733.31	134,400.36
OTHER OBJECTS	0.00	280.00	0.00	0.00	0.00	280.00
INSTRUCTIONAL SVCS TOTAL	2,574,422.32	328,575.13	0.00	0.00	114,006.04	3,017,003.49
SALARY - CERTIFICATED STAFF	563,083.00	0.00	0.00	0.00	0.00	563,083.00
SALARY SUPPORT STAFF/MISC COMP	102,256.00	60,823.00	0.00	0.00	0.00	163,079.00
EMPLOYEE BENEFITS	233,963.00	29,889.00	0.00	0.00	0.00	263,852.00
PURCHASED SERVICES	0.00	19,948.91	0.00	0.00	940.65	20,889.56
MATERIALS & SUPPLIES	9,884.03	11,929.19	0.00	0.00	13,921.17	35,734.39
OTHER OBJECTS	0.00	3,239.67	0.00	0.00	0.00	3,239.67
INSTRUCTIONAL SUPPORT SVC TOTAL	909,186.03	125,829.77	0.00	0.00	14,861.82	1,049,877.62
SALARY SUPPORT STAFF/MISC COMP	172,774.00	0.00	0.00	0.00	0.00	172,774.00
EMPLOYEE BENEFITS	111,528.00	0.00	0.00	0.00	0.00	111,528.00
PURCHASED SERVICES	306,190.98	0.00	0.00	76,222.00	0.00	382,412.98
MATERIALS & SUPPLIES	0.00	33.33	0.00	0.00	0.00	33.33
OPERATION & MAINTENANCE SVC TOTAL	590,492.98	33.33	0.00	76,222.00	0.00	666,748.31
SALARY SUPPORT STAFF/MISC COMP	0.00	119,901.00	0.00	0.00	0.00	119,901.00
EMPLOYEE BENEFITS	0.00	71,937.00	0.00	0.00	0.00	71,937.00
PURCHASED SERVICES	0.00	11,840.00	0.00	0.00	0.00	11,840.00
MATERIALS & SUPPLIES	0.00	208,526.00	0.00	0.00	0.00	208,526.00
CAPITAL OUTLAY	0.00	3,633.00	0.00	0.00	0.00	3,633.00
OTHER OBJECTS	0.00	139.00	0.00	0.00	0.00	139.00
OTHER FUND USES	0.00	39,276.00	0.00	0.00	0.00	39,276.00
AUXILLARY SERVICES TOTAL	0.00	455,252.00	0.00	0.00	0.00	455,252.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,490.00	0.00	0.00	0.00	12,490.00
EMPLOYEE BENEFITS	0.00	2,510.00	0.00	0.00	0.00	2,510.00
MATERIALS & SUPPLIES	0.00	2,268.24	0.00	0.00	706.00	2,974.24
OTHER FUND USES	0.00	31,799.03	0.00	0.00	14,269.05	46,068.08
OTHER EXPENDITURES TOTAL	0.00	49,067.27	0.00	0.00	14,975.05	64,042.32
0730 LEFLORE HS TOTAL	4,074,101.33	958,757.50	0.00	76,222.00	143,842.91	5,252,923.74

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0735 JUST-4

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	0.00	100,000.00	0.00	0.00	0.00	100,000.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	20,500.00	0.00	0.00	0.00	82,250.00
EMPLOYEE BENEFITS	41,211.00	53,020.00	0.00	0.00	0.00	94,231.00
INSTRUCTIONAL SVCS TOTAL	102,961.00	173,520.00	0.00	0.00	0.00	276,481.00
SALARY - CERTIFICATED STAFF	50,000.00	0.00	0.00	0.00	0.00	50,000.00
EMPLOYEE BENEFITS	19,650.00	0.00	0.00	0.00	0.00	19,650.00
PURCHASED SERVICES	0.00	4,700.11	0.00	0.00	0.00	4,700.11
MATERIALS & SUPPLIES	0.00	7,414.10	0.00	0.00	2,699.32	10,113.42
OTHER OBJECTS	0.00	228.00	0.00	0.00	0.00	228.00
INSTRUCTIONAL SUPPORT SVC TOTAL	69,650.00	12,342.21	0.00	0.00	2,699.32	84,691.53
PURCHASED SERVICES	49,111.95	0.00	0.00	12,479.00	0.00	61,590.95
OPERATION & MAINTENANCE SVC TOTAL	49,111.95	0.00	0.00	12,479.00	0.00	61,590.95
SALARY SUPPORT STAFF/MISC COMP	0.00	82,921.00	0.00	0.00	0.00	82,921.00
EMPLOYEE BENEFITS	0.00	54,905.00	0.00	0.00	0.00	54,905.00
PURCHASED SERVICES	0.00	10,789.00	0.00	0.00	0.00	10,789.00
MATERIALS & SUPPLIES	0.00	179,319.00	0.00	0.00	0.00	179,319.00
CAPITAL OUTLAY	0.00	3,291.00	0.00	0.00	0.00	3,291.00
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	34,043.00	0.00	0.00	0.00	34,043.00
AUXILLARY SERVICES TOTAL	0.00	365,388.00	0.00	0.00	0.00	365,388.00
SALARY - CERTIFICATED STAFF	0.00	1,089,308.00	0.00	0.00	0.00	1,089,308.00
SALARY SUPPORT STAFF/MISC COMP	0.00	589,821.00	0.00	0.00	0.00	589,821.00
EMPLOYEE BENEFITS	0.00	744,678.00	0.00	0.00	0.00	744,678.00
PURCHASED SERVICES	0.00	64,113.91	0.00	0.00	0.00	64,113.91
MATERIALS & SUPPLIES	1,022.21	27,805.12	0.00	0.00	0.00	28,827.33
OTHER OBJECTS	0.00	4,460.00	0.00	0.00	0.00	4,460.00
OTHER FUND USES	0.00	3,970.86	0.00	0.00	0.00	3,970.86
OTHER EXPENDITURES TOTAL	1,022.21	2,524,156.89	0.00	0.00	0.00	2,525,179.10
0735 JUST-4 TOTAL	222,745.16	3,075,407.10	0.00	12,479.00	2,699.32	3,313,330.58

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0740 CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,745,512.00	40,551.00	0.00	0.00	0.00	1,786,063.00
SALARY SUPPORT STAFF/MISC COMP	100,835.00	26,817.00	0.00	0.00	0.00	127,652.00
EMPLOYEE BENEFITS	766,167.00	32,503.00	0.00	0.00	0.00	798,670.00
PURCHASED SERVICES	0.00	26,604.85	0.00	0.00	2,659.37	29,264.22
MATERIALS & SUPPLIES	36,069.85	65,147.15	0.00	0.00	93.32	101,310.32
OTHER OBJECTS	0.00	51.65	0.00	0.00	0.00	51.65
INSTRUCTIONAL SVCS TOTAL	2,648,583.85	191,674.65	0.00	0.00	2,752.69	2,843,011.19
SALARY - CERTIFICATED STAFF	456,463.00	0.00	0.00	0.00	0.00	456,463.00
SALARY SUPPORT STAFF/MISC COMP	75,796.00	29,162.00	0.00	0.00	0.00	104,958.00
EMPLOYEE BENEFITS	197,944.00	15,058.00	0.00	0.00	0.00	213,002.00
PURCHASED SERVICES	0.00	2,237.31	0.00	0.00	0.00	2,237.31
MATERIALS & SUPPLIES	7,585.20	10,201.72	0.00	0.00	4,100.14	21,887.06
OTHER OBJECTS	0.00	2,633.43	0.00	0.00	0.00	2,633.43
INSTRUCTIONAL SUPPORT SVC TOTAL	737,788.20	59,292.46	0.00	0.00	4,100.14	801,180.80
SALARY SUPPORT STAFF/MISC COMP	129,611.00	0.00	0.00	0.00	0.00	129,611.00
EMPLOYEE BENEFITS	93,074.00	0.00	0.00	0.00	0.00	93,074.00
PURCHASED SERVICES	202,317.10	0.00	0.00	21,283.00	0.00	223,600.10
MATERIALS & SUPPLIES	0.00	33.36	0.00	0.00	0.00	33.36
OPERATION & MAINTENANCE SVC TOTAL	425,002.10	33.36	0.00	21,283.00	0.00	446,318.46
SALARY SUPPORT STAFF/MISC COMP	0.00	139,776.00	0.00	0.00	0.00	139,776.00
EMPLOYEE BENEFITS	0.00	95,145.00	0.00	0.00	0.00	95,145.00
PURCHASED SERVICES	0.00	14,709.00	0.00	0.00	0.00	14,709.00
MATERIALS & SUPPLIES	0.00	249,198.00	0.00	0.00	0.00	249,198.00
CAPITAL OUTLAY	0.00	6,739.00	0.00	0.00	0.00	6,739.00
OTHER OBJECTS	0.00	137.00	0.00	0.00	0.00	137.00
OTHER FUND USES	0.00	38,845.00	0.00	0.00	0.00	38,845.00
AUXILLARY SERVICES TOTAL	0.00	544,549.00	0.00	0.00	0.00	544,549.00
SALARY SUPPORT STAFF/MISC COMP	0.00	12,490.00	0.00	0.00	0.00	12,490.00
EMPLOYEE BENEFITS	0.00	2,510.00	0.00	0.00	0.00	2,510.00
MATERIALS & SUPPLIES	0.00	3,443.20	0.00	0.00	199.28	3,642.48
OTHER OBJECTS	0.00	6.67	0.00	0.00	0.00	6.67
OTHER FUND USES	0.00	16,462.75	0.00	0.00	1,053.45	17,516.20
OTHER EXPENDITURES TOTAL	0.00	34,912.62	0.00	0.00	1,252.73	36,165.35
0740 CHASTANG MS TOTAL	3,811,374.15	830,462.09	0.00	21,283.00	8,105.56	4,671,224.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,735,840.00	70,802.00	0.00	0.00	0.00	1,806,642.00
SALARY SUPPORT STAFF/MISC COMP	20,750.00	56,035.00	0.00	0.00	0.00	76,785.00
EMPLOYEE BENEFITS	683,524.00	62,818.00	0.00	0.00	0.00	746,342.00
PURCHASED SERVICES	0.00	113,230.85	0.00	0.00	16,713.51	129,944.36
MATERIALS & SUPPLIES	42,706.76	153,848.96	0.00	0.00	16,234.26	212,789.98
OTHER OBJECTS	0.00	366.67	0.00	0.00	0.00	366.67
INSTRUCTIONAL SVCS TOTAL	2,482,820.76	457,101.48	0.00	0.00	32,947.77	2,972,870.01
SALARY - CERTIFICATED STAFF	595,144.00	0.00	0.00	0.00	0.00	595,144.00
SALARY SUPPORT STAFF/MISC COMP	92,078.00	31,009.00	0.00	0.00	0.00	123,087.00
EMPLOYEE BENEFITS	249,066.00	14,713.00	0.00	0.00	0.00	263,779.00
PURCHASED SERVICES	0.00	23,398.71	0.00	0.00	0.00	23,398.71
MATERIALS & SUPPLIES	8,394.91	23,715.07	0.00	0.00	53,674.94	85,784.92
OTHER OBJECTS	0.00	4,271.47	0.00	0.00	0.00	4,271.47
INSTRUCTIONAL SUPPORT SVC TOTAL	944,682.91	97,107.25	0.00	0.00	53,674.94	1,095,465.10
SALARY SUPPORT STAFF/MISC COMP	183,746.00	0.00	0.00	0.00	0.00	183,746.00
EMPLOYEE BENEFITS	113,547.00	0.00	0.00	0.00	0.00	113,547.00
PURCHASED SERVICES	272,539.79	0.00	0.00	92,081.00	0.00	364,620.79
OPERATION & MAINTENANCE SVC TOTAL	569,832.79	0.00	0.00	92,081.00	0.00	661,913.79
SALARY SUPPORT STAFF/MISC COMP	0.00	86,432.00	0.00	0.00	0.00	86,432.00
EMPLOYEE BENEFITS	0.00	65,069.00	0.00	0.00	0.00	65,069.00
PURCHASED SERVICES	0.00	15,321.00	0.00	0.00	0.00	15,321.00
MATERIALS & SUPPLIES	0.00	193,557.00	0.00	0.00	0.00	193,557.00
CAPITAL OUTLAY	0.00	3,365.00	0.00	0.00	0.00	3,365.00
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	34,240.00	0.00	0.00	0.00	34,240.00
AUXILLARY SERVICES TOTAL	0.00	398,106.00	0.00	0.00	0.00	398,106.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,991.00	0.00	0.00	0.00	9,991.00
EMPLOYEE BENEFITS	0.00	2,008.00	0.00	0.00	0.00	2,008.00
MATERIALS & SUPPLIES	0.00	30,358.29	0.00	0.00	4,215.76	34,574.05
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,066.53	1,066.53
OTHER FUND USES	0.00	30,312.47	0.00	0.00	2,202.67	32,515.14
OTHER EXPENDITURES TOTAL	0.00	72,669.76	0.00	0.00	7,484.96	80,154.72
0750 VIGOR HS TOTAL	3,997,336.46	1,024,984.49	0.00	92,081.00	94,107.67	5,208,509.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,113,256.00	0.00	0.00	0.00	0.00	1,113,256.00
SALARY SUPPORT STAFF/MISC COMP	45,049.00	0.00	0.00	0.00	0.00	45,049.00
EMPLOYEE BENEFITS	459,726.00	0.00	0.00	0.00	0.00	459,726.00
PURCHASED SERVICES	0.00	7,463.83	0.00	0.00	0.00	7,463.83
MATERIALS & SUPPLIES	21,946.84	56,077.29	0.00	0.00	103.68	78,127.81
OTHER OBJECTS	0.00	330.28	0.00	0.00	0.00	330.28
INSTRUCTIONAL SVCS TOTAL	1,639,977.84	63,871.40	0.00	0.00	103.68	1,703,952.92
SALARY - CERTIFICATED STAFF	199,106.00	22,597.00	0.00	0.00	0.00	221,703.00
SALARY SUPPORT STAFF/MISC COMP	52,099.00	23,148.00	0.00	0.00	0.00	75,247.00
EMPLOYEE BENEFITS	98,017.00	22,689.00	0.00	0.00	0.00	120,706.00
PURCHASED SERVICES	0.00	881.21	0.00	0.00	0.00	881.21
MATERIALS & SUPPLIES	4,886.18	29,308.04	0.00	0.00	2,963.19	37,157.41
OTHER OBJECTS	0.00	1,032.10	0.00	0.00	0.00	1,032.10
INSTRUCTIONAL SUPPORT SVC TOTAL	354,108.18	99,655.35	0.00	0.00	2,963.19	456,726.72
SALARY SUPPORT STAFF/MISC COMP	66,951.00	0.00	0.00	0.00	0.00	66,951.00
EMPLOYEE BENEFITS	42,072.00	0.00	0.00	0.00	0.00	42,072.00
PURCHASED SERVICES	127,354.58	0.00	0.00	17,876.00	0.00	145,230.58
OPERATION & MAINTENANCE SVC TOTAL	236,377.58	0.00	0.00	17,876.00	0.00	254,253.58
SALARY SUPPORT STAFF/MISC COMP	0.00	90,808.00	0.00	0.00	0.00	90,808.00
EMPLOYEE BENEFITS	0.00	65,807.00	0.00	0.00	0.00	65,807.00
PURCHASED SERVICES	0.00	10,444.00	0.00	0.00	0.00	10,444.00
MATERIALS & SUPPLIES	0.00	174,620.00	0.00	0.00	0.00	174,620.00
CAPITAL OUTLAY	0.00	3,536.00	0.00	0.00	0.00	3,536.00
OTHER OBJECTS	0.00	132.00	0.00	0.00	0.00	132.00
OTHER FUND USES	0.00	37,181.00	0.00	0.00	0.00	37,181.00
AUXILLARY SERVICES TOTAL	0.00	382,528.00	0.00	0.00	0.00	382,528.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,992.00	0.00	0.00	0.00	9,992.00
EMPLOYEE BENEFITS	0.00	2,009.00	0.00	0.00	0.00	2,009.00
MATERIALS & SUPPLIES	0.00	210.60	0.00	0.00	0.00	210.60
OTHER OBJECTS	0.00	106.96	0.00	0.00	0.00	106.96
OTHER FUND USES	0.00	17,480.82	0.00	0.00	386.11	17,866.93
OTHER EXPENDITURES TOTAL	0.00	29,799.38	0.00	0.00	386.11	30,185.49
0760 ROBBINS ES TOTAL	2,230,463.60	575,854.13	0.00	17,876.00	3,452.98	2,827,646.71

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0770 SPENCER-WESTLAWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,667,438.00	0.00	0.00	0.00	0.00	1,667,438.00
SALARY SUPPORT STAFF/MISC COMP	61,271.00	0.00	0.00	0.00	0.00	61,271.00
EMPLOYEE BENEFITS	696,358.00	0.00	0.00	0.00	0.00	696,358.00
PURCHASED SERVICES	0.00	49,182.34	0.00	0.00	0.00	49,182.34
MATERIALS & SUPPLIES	36,703.47	126,810.33	0.00	0.00	0.00	163,513.80
OTHER OBJECTS	0.00	887.91	0.00	0.00	0.00	887.91
INSTRUCTIONAL SVCS TOTAL	2,461,770.47	176,880.58	0.00	0.00	0.00	2,638,651.05
SALARY - CERTIFICATED STAFF	298,396.00	0.00	0.00	0.00	0.00	298,396.00
SALARY SUPPORT STAFF/MISC COMP	52,394.00	43,049.00	0.00	0.00	0.00	95,443.00
EMPLOYEE BENEFITS	132,512.00	15,369.00	0.00	0.00	0.00	147,881.00
PURCHASED SERVICES	0.00	10,000.00	0.00	0.00	0.00	10,000.00
MATERIALS & SUPPLIES	8,171.55	6,006.50	0.00	0.00	250.68	14,428.73
OTHER OBJECTS	0.00	3,218.88	0.00	0.00	0.00	3,218.88
INSTRUCTIONAL SUPPORT SVC TOTAL	491,473.55	77,643.38	0.00	0.00	250.68	569,367.61
SALARY SUPPORT STAFF/MISC COMP	56,566.00	0.00	0.00	0.00	0.00	56,566.00
EMPLOYEE BENEFITS	39,802.00	0.00	0.00	0.00	0.00	39,802.00
PURCHASED SERVICES	123,408.99	0.00	0.00	51,084.00	0.00	174,492.99
OPERATION & MAINTENANCE SVC TOTAL	219,776.99	0.00	0.00	51,084.00	0.00	270,860.99
SALARY SUPPORT STAFF/MISC COMP	0.00	138,618.00	0.00	0.00	0.00	138,618.00
EMPLOYEE BENEFITS	0.00	94,614.00	0.00	0.00	0.00	94,614.00
PURCHASED SERVICES	0.00	16,477.00	0.00	0.00	0.00	16,477.00
MATERIALS & SUPPLIES	0.00	295,989.00	0.00	0.00	0.00	295,989.00
CAPITAL OUTLAY	0.00	5,396.00	0.00	0.00	0.00	5,396.00
OTHER OBJECTS	0.00	220.00	0.00	0.00	0.00	220.00
OTHER FUND USES	0.00	62,508.00	0.00	0.00	0.00	62,508.00
AUXILLARY SERVICES TOTAL	0.00	613,822.00	0.00	0.00	0.00	613,822.00
SALARY SUPPORT STAFF/MISC COMP	0.00	20,816.00	0.00	0.00	0.00	20,816.00
EMPLOYEE BENEFITS	0.00	4,184.00	0.00	0.00	0.00	4,184.00
MATERIALS & SUPPLIES	0.00	3,471.96	0.00	0.00	0.00	3,471.96
OTHER FUND USES	0.00	45,393.93	0.00	0.00	0.00	45,393.93
OTHER EXPENDITURES TOTAL	0.00	73,865.89	0.00	0.00	0.00	73,865.89
0770 SPENCER-WESTLAWN ES TOTAL	3,173,021.01	942,211.85	0.00	51,084.00	250.68	4,166,567.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0780 MAINT-WHISTLER DEPOT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	1,461.95	0.00	0.00	9,537.00	0.00	10,998.95
OPERATION & MAINTENANCE SVC TOTAL	1,461.95	0.00	0.00	9,537.00	0.00	10,998.95
0780 MAINT-WHISTLER DEPOT TOTAL	1,461.95	0.00	0.00	9,537.00	0.00	10,998.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	987,877.00	107,343.00	0.00	0.00	0.00	1,095,220.00
SALARY SUPPORT STAFF/MISC COMP	62,913.00	23,585.00	0.00	0.00	0.00	86,498.00
EMPLOYEE BENEFITS	422,325.00	55,115.00	0.00	0.00	0.00	477,440.00
PURCHASED SERVICES	0.00	13,732.61	0.00	0.00	333.33	14,065.94
MATERIALS & SUPPLIES	19,856.66	2,418.37	0.00	0.00	0.00	22,275.03
INSTRUCTIONAL SVCS TOTAL	1,492,971.66	202,193.98	0.00	0.00	333.33	1,695,498.97
SALARY - CERTIFICATED STAFF	245,418.00	0.00	0.00	0.00	0.00	245,418.00
SALARY SUPPORT STAFF/MISC COMP	57,188.00	1,944.00	0.00	0.00	0.00	59,132.00
EMPLOYEE BENEFITS	113,417.00	150.00	0.00	0.00	0.00	113,567.00
MATERIALS & SUPPLIES	4,420.82	1,181.15	0.00	0.00	0.00	5,601.97
OTHER OBJECTS	0.00	18.67	0.00	0.00	0.00	18.67
INSTRUCTIONAL SUPPORT SVC TOTAL	420,443.82	3,293.82	0.00	0.00	0.00	423,737.64
SALARY SUPPORT STAFF/MISC COMP	87,171.00	0.00	0.00	0.00	0.00	87,171.00
EMPLOYEE BENEFITS	55,923.00	0.00	0.00	0.00	0.00	55,923.00
PURCHASED SERVICES	127,588.43	0.00	0.00	43,644.00	0.00	171,232.43
OPERATION & MAINTENANCE SVC TOTAL	270,682.43	0.00	0.00	43,644.00	0.00	314,326.43
SALARY SUPPORT STAFF/MISC COMP	0.00	98,035.00	0.00	0.00	0.00	98,035.00
EMPLOYEE BENEFITS	0.00	67,556.00	0.00	0.00	0.00	67,556.00
PURCHASED SERVICES	0.00	12,659.11	0.00	0.00	0.00	12,659.11
MATERIALS & SUPPLIES	0.00	193,476.00	0.00	0.00	0.00	193,476.00
CAPITAL OUTLAY	0.00	3,716.00	0.00	0.00	0.00	3,716.00
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	40,468.00	0.00	0.00	0.00	40,468.00
AUXILLARY SERVICES TOTAL	0.00	416,052.11	0.00	0.00	0.00	416,052.11
SALARY SUPPORT STAFF/MISC COMP	0.00	1,125.00	0.00	0.00	0.00	1,125.00
EMPLOYEE BENEFITS	0.00	226.00	0.00	0.00	0.00	226.00
MATERIALS & SUPPLIES	0.00	7,104.39	0.00	0.00	0.00	7,104.39
OTHER OBJECTS	0.00	520.00	0.00	0.00	0.00	520.00
OTHER FUND USES	0.00	6,010.65	0.00	0.00	66.67	6,077.32
OTHER EXPENDITURES TOTAL	0.00	14,986.04	0.00	0.00	66.67	15,052.71
0790 WHITLEY ES TOTAL	2,184,097.91	636,525.95	0.00	43,644.00	400.00	2,864,667.86

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,042,065.00	49,998.00	0.00	0.00	0.00	2,092,063.00
SALARY SUPPORT STAFF/MISC COMP	61,750.00	61,884.00	0.00	0.00	0.00	123,634.00
EMPLOYEE BENEFITS	853,601.00	59,400.00	0.00	0.00	0.00	913,001.00
PURCHASED SERVICES	0.00	95,639.06	0.00	0.00	3,300.45	98,939.51
MATERIALS & SUPPLIES	54,488.78	96,857.75	0.00	0.00	5,449.15	156,795.68
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,673.00	3,673.00
INSTRUCTIONAL SVCS TOTAL	3,011,904.78	363,778.81	0.00	0.00	12,422.60	3,388,106.19
SALARY - CERTIFICATED STAFF	550,421.00	37,891.00	0.00	0.00	0.00	588,312.00
SALARY SUPPORT STAFF/MISC COMP	112,410.00	8,711.00	0.00	0.00	0.00	121,121.00
EMPLOYEE BENEFITS	236,383.00	13,704.00	0.00	0.00	0.00	250,087.00
PURCHASED SERVICES	0.00	16,000.00	0.00	0.00	0.00	16,000.00
MATERIALS & SUPPLIES	10,572.75	12,000.00	0.00	0.00	28,436.64	51,009.39
OTHER OBJECTS	0.00	8.00	0.00	0.00	0.00	8.00
INSTRUCTIONAL SUPPORT SVC TOTAL	909,786.75	88,314.00	0.00	0.00	28,436.64	1,026,537.39
SALARY SUPPORT STAFF/MISC COMP	140,022.00	0.00	0.00	0.00	0.00	140,022.00
EMPLOYEE BENEFITS	94,966.00	0.00	0.00	0.00	0.00	94,966.00
PURCHASED SERVICES	239,744.07	0.00	0.00	34,866.00	0.00	274,610.07
OPERATION & MAINTENANCE SVC TOTAL	474,732.07	0.00	0.00	34,866.00	0.00	509,598.07
SALARY SUPPORT STAFF/MISC COMP	0.00	117,578.00	0.00	0.00	0.00	117,578.00
EMPLOYEE BENEFITS	0.00	80,789.00	0.00	0.00	0.00	80,789.00
PURCHASED SERVICES	0.00	18,957.00	0.00	0.00	0.00	18,957.00
MATERIALS & SUPPLIES	0.00	253,955.00	0.00	0.00	0.00	253,955.00
CAPITAL OUTLAY	0.00	4,827.00	0.00	0.00	0.00	4,827.00
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	49,395.00	0.00	0.00	0.00	49,395.00
AUXILLARY SERVICES TOTAL	0.00	525,676.00	0.00	0.00	0.00	525,676.00
SALARY SUPPORT STAFF/MISC COMP	0.00	9,991.00	0.00	0.00	0.00	9,991.00
EMPLOYEE BENEFITS	0.00	2,008.00	0.00	0.00	0.00	2,008.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,823.36	1,823.36
OTHER FUND USES	0.00	22,811.89	0.00	0.00	886.39	23,698.28
OTHER EXPENDITURES TOTAL	0.00	34,810.89	0.00	0.00	2,709.75	37,520.64
0800 WILLIAMSON HS TOTAL	4,396,423.60	1,012,579.70	0.00	34,866.00	43,568.99	5,487,438.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,764,442.00	100,000.00	0.00	0.00	0.00	1,864,442.00
SALARY SUPPORT STAFF/MISC COMP	61,877.00	35,747.00	0.00	0.00	0.00	97,624.00
EMPLOYEE BENEFITS	741,890.00	60,884.00	0.00	0.00	0.00	802,774.00
PURCHASED SERVICES	0.00	29,981.85	0.00	0.00	2,337.35	32,319.20
MATERIALS & SUPPLIES	33,024.76	97,618.16	0.00	0.00	0.00	130,642.92
OTHER OBJECTS	0.00	1,520.00	0.00	0.00	112.00	1,632.00
INSTRUCTIONAL SVCS TOTAL	2,601,233.76	325,751.01	0.00	0.00	2,449.35	2,929,434.12
SALARY - CERTIFICATED STAFF	285,271.00	0.00	0.00	0.00	0.00	285,271.00
SALARY SUPPORT STAFF/MISC COMP	49,197.00	14,427.00	0.00	0.00	0.00	63,624.00
EMPLOYEE BENEFITS	129,036.00	7,583.00	0.00	0.00	0.00	136,619.00
PURCHASED SERVICES	0.00	10,748.71	0.00	0.00	0.00	10,748.71
MATERIALS & SUPPLIES	7,352.53	9,049.86	0.00	0.00	1,892.59	18,294.98
OTHER OBJECTS	0.00	1,811.72	0.00	0.00	2,568.87	4,380.59
INSTRUCTIONAL SUPPORT SVC TOTAL	470,856.53	43,620.29	0.00	0.00	4,461.46	518,938.28
SALARY SUPPORT STAFF/MISC COMP	83,224.00	180.00	0.00	0.00	0.00	83,404.00
EMPLOYEE BENEFITS	55,128.00	36.00	0.00	0.00	0.00	55,164.00
PURCHASED SERVICES	133,490.70	0.00	0.00	57,267.00	0.00	190,757.70
OPERATION & MAINTENANCE SVC TOTAL	271,842.70	216.00	0.00	57,267.00	0.00	329,325.70
SALARY SUPPORT STAFF/MISC COMP	0.00	131,096.00	0.00	0.00	0.00	131,096.00
EMPLOYEE BENEFITS	0.00	93,272.00	0.00	0.00	0.00	93,272.00
PURCHASED SERVICES	0.00	12,021.00	0.00	0.00	0.00	12,021.00
MATERIALS & SUPPLIES	0.00	202,794.00	0.00	0.00	0.00	202,794.00
CAPITAL OUTLAY	0.00	4,753.00	0.00	0.00	0.00	4,753.00
OTHER OBJECTS	0.00	164.00	0.00	0.00	0.00	164.00
OTHER FUND USES	0.00	46,248.00	0.00	0.00	0.00	46,248.00
AUXILLARY SERVICES TOTAL	0.00	490,348.00	0.00	0.00	0.00	490,348.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,327.00	0.00	0.00	0.00	8,327.00
EMPLOYEE BENEFITS	0.00	1,673.00	0.00	0.00	0.00	1,673.00
MATERIALS & SUPPLIES	0.00	2,724.35	0.00	0.00	212.48	2,936.83
OTHER FUND USES	0.00	4,761.02	0.00	0.00	0.00	4,761.02
OTHER EXPENDITURES TOTAL	0.00	17,485.37	0.00	0.00	212.48	17,697.85
0810 WILMER ES TOTAL	3,343,932.99	877,420.67	0.00	57,267.00	7,123.29	4,285,743.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	18,000.00	0.00	0.00	0.00	18,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	18,000.00	0.00	0.00	0.00	18,000.00
PURCHASED SERVICES	0.00	67,832.00	0.00	0.00	0.00	67,832.00
MATERIALS & SUPPLIES	0.00	4,500.00	0.00	0.00	0.00	4,500.00
OTHER OBJECTS	0.00	1,650.00	0.00	0.00	0.00	1,650.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	73,982.00	0.00	0.00	0.00	73,982.00
0816 STRICKLAND YOUTH CENTER TOTAL	0.00	91,982.00	0.00	0.00	0.00	91,982.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,871,961.00	50,000.00	0.00	0.00	0.00	1,921,961.00
SALARY SUPPORT STAFF/MISC COMP	82,583.00	0.00	0.00	0.00	0.00	82,583.00
EMPLOYEE BENEFITS	773,496.00	19,650.00	0.00	0.00	0.00	793,146.00
PURCHASED SERVICES	0.00	78,327.52	0.00	0.00	3,048.36	81,375.88
MATERIALS & SUPPLIES	33,526.41	42,302.16	0.00	0.00	11,562.96	87,391.53
INSTRUCTIONAL SVCS TOTAL	2,761,566.41	190,279.68	0.00	0.00	14,611.32	2,966,457.41
SALARY - CERTIFICATED STAFF	279,269.00	0.00	0.00	0.00	0.00	279,269.00
SALARY SUPPORT STAFF/MISC COMP	65,275.00	6,383.00	0.00	0.00	0.00	71,658.00
EMPLOYEE BENEFITS	131,243.00	492.00	0.00	0.00	0.00	131,735.00
PURCHASED SERVICES	0.00	44,279.08	0.00	0.00	0.00	44,279.08
MATERIALS & SUPPLIES	7,464.21	6,615.45	0.00	0.00	0.00	14,079.66
OTHER OBJECTS	0.00	7,638.00	0.00	0.00	0.00	7,638.00
INSTRUCTIONAL SUPPORT SVC TOTAL	483,251.21	65,407.53	0.00	0.00	0.00	548,658.74
SALARY SUPPORT STAFF/MISC COMP	77,799.00	0.00	0.00	0.00	0.00	77,799.00
EMPLOYEE BENEFITS	54,039.00	0.00	0.00	0.00	0.00	54,039.00
PURCHASED SERVICES	111,933.92	0.00	0.00	60,450.00	0.00	172,383.92
OPERATION & MAINTENANCE SVC TOTAL	243,771.92	0.00	0.00	60,450.00	0.00	304,221.92
SALARY SUPPORT STAFF/MISC COMP	0.00	125,273.00	0.00	0.00	0.00	125,273.00
EMPLOYEE BENEFITS	0.00	91,931.00	0.00	0.00	0.00	91,931.00
PURCHASED SERVICES	0.00	15,592.00	0.00	0.00	0.00	15,592.00
MATERIALS & SUPPLIES	0.00	271,991.00	0.00	0.00	0.00	271,991.00
CAPITAL OUTLAY	0.00	5,305.00	0.00	0.00	0.00	5,305.00
OTHER OBJECTS	0.00	199.00	0.00	0.00	0.00	199.00
OTHER FUND USES	0.00	57,244.00	0.00	0.00	0.00	57,244.00
AUXILLARY SERVICES TOTAL	0.00	567,535.00	0.00	0.00	0.00	567,535.00
SALARY SUPPORT STAFF/MISC COMP	0.00	6,245.00	0.00	0.00	0.00	6,245.00
EMPLOYEE BENEFITS	0.00	1,255.00	0.00	0.00	0.00	1,255.00
MATERIALS & SUPPLIES	0.00	7,627.64	0.00	0.00	0.00	7,627.64
OTHER FUND USES	0.00	57,566.82	0.00	0.00	396.36	57,963.18
OTHER EXPENDITURES TOTAL	0.00	72,694.46	0.00	0.00	396.36	73,090.82
0859 HASKEW ES TOTAL	3,488,589.54	895,916.67	0.00	60,450.00	15,007.68	4,459,963.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 3001 WILMER HALL

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 3010 UNIT CERE PALS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	143,500.00	0.00	0.00	0.00	143,500.00
OTHER EXPENDITURES TOTAL	0.00	143,500.00	0.00	0.00	0.00	143,500.00
3010 UNIT CERE PALS TOTAL	0.00	143,500.00	0.00	0.00	0.00	143,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 5160 REGIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	850,000.00	100,000.00	0.00	0.00	0.00	950,000.00
SALARY SUPPORT STAFF/MISC COMP	62,333.00	525,000.00	0.00	0.00	0.00	587,333.00
EMPLOYEE BENEFITS	375,379.00	346,425.00	0.00	0.00	0.00	721,804.00
PURCHASED SERVICES	15,500.00	3,096.31	0.00	0.00	0.00	18,596.31
MATERIALS & SUPPLIES	18,703.00	1,439.82	0.00	0.00	2,749.89	22,892.71
INSTRUCTIONAL SVCS TOTAL	1,321,915.00	975,961.13	0.00	0.00	2,749.89	2,300,626.02
SALARY - CERTIFICATED STAFF	193,000.00	0.00	0.00	0.00	0.00	193,000.00
SALARY SUPPORT STAFF/MISC COMP	83,331.00	49,000.00	0.00	0.00	0.00	132,331.00
EMPLOYEE BENEFITS	102,584.00	19,449.00	0.00	0.00	0.00	122,033.00
PURCHASED SERVICES	61,100.00	111.40	0.00	0.00	6,039.37	67,250.77
MATERIALS & SUPPLIES	5,000.00	2,166.37	0.00	0.00	755.33	7,921.70
OTHER OBJECTS	1,500.00	388.36	0.00	0.00	0.00	1,888.36
INSTRUCTIONAL SUPPORT SVC TOTAL	446,515.00	71,115.13	0.00	0.00	6,794.70	524,424.83
SALARY SUPPORT STAFF/MISC COMP	37,914.00	0.00	0.00	0.00	0.00	37,914.00
EMPLOYEE BENEFITS	26,822.00	0.00	0.00	0.00	0.00	26,822.00
PURCHASED SERVICES	182,255.15	0.00	0.00	9,643.00	0.00	191,898.15
OPERATION & MAINTENANCE SVC TOTAL	246,991.15	0.00	0.00	9,643.00	0.00	256,634.15
SALARY SUPPORT STAFF/MISC COMP	666.00	0.00	0.00	0.00	0.00	666.00
EMPLOYEE BENEFITS	134.00	0.00	0.00	0.00	0.00	134.00
AUXILLARY SERVICES TOTAL	800.00	0.00	0.00	0.00	0.00	800.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	88.00	88.00
OTHER FUND USES	0.00	7,560.79	0.00	0.00	33.19	7,593.98
OTHER EXPENDITURES TOTAL	0.00	7,560.79	0.00	0.00	121.19	7,681.98
5160 REGIONAL TOTAL	2,016,221.15	1,054,637.05	0.00	9,643.00	9,665.78	3,090,166.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	653,929.00	0.00	0.00	0.00	0.00	653,929.00
EMPLOYEE BENEFITS	264,943.00	0.00	0.00	0.00	0.00	264,943.00
PURCHASED SERVICES	0.00	20,000.00	0.00	0.00	560.00	20,560.00
MATERIALS & SUPPLIES	25,377.12	53,158.27	0.00	0.00	5,043.01	83,578.40
OTHER OBJECTS	0.00	0.00	0.00	0.00	7,964.00	7,964.00
INSTRUCTIONAL SVCS TOTAL	944,249.12	73,158.27	0.00	0.00	13,567.01	1,030,974.40
SALARY - CERTIFICATED STAFF	150,228.00	0.00	0.00	0.00	0.00	150,228.00
SALARY SUPPORT STAFF/MISC COMP	71,095.00	0.00	0.00	0.00	0.00	71,095.00
EMPLOYEE BENEFITS	82,885.00	0.00	0.00	0.00	0.00	82,885.00
PURCHASED SERVICES	0.00	10,640.85	0.00	0.00	400.00	11,040.85
MATERIALS & SUPPLIES	2,978.24	8,808.70	0.00	0.00	10,649.76	22,436.70
OTHER OBJECTS	0.00	74.67	0.00	0.00	0.00	74.67
INSTRUCTIONAL SUPPORT SVC TOTAL	307,186.24	19,524.22	0.00	0.00	11,049.76	337,760.22
SALARY SUPPORT STAFF/MISC COMP	63,673.00	0.00	0.00	0.00	0.00	63,673.00
EMPLOYEE BENEFITS	41,419.00	0.00	0.00	0.00	0.00	41,419.00
PURCHASED SERVICES	85,115.55	0.00	0.00	19,478.00	0.00	104,593.55
OPERATION & MAINTENANCE SVC TOTAL	190,207.55	0.00	0.00	19,478.00	0.00	209,685.55
MATERIALS & SUPPLIES	0.00	8,572.36	0.00	0.00	0.00	8,572.36
OTHER FUND USES	0.00	28,499.61	0.00	0.00	933.64	29,433.25
OTHER EXPENDITURES TOTAL	0.00	37,071.97	0.00	0.00	933.64	38,005.61
6000 FAULKNER VOCATIONAL TOTAL	1,441,642.91	129,754.46	0.00	19,478.00	25,550.41	1,616,425.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	691,103.00	0.00	0.00	0.00	0.00	691,103.00
EMPLOYEE BENEFITS	271,146.00	0.00	0.00	0.00	0.00	271,146.00
PURCHASED SERVICES	0.00	31,263.12	0.00	0.00	4,071.15	35,334.27
MATERIALS & SUPPLIES	25,377.12	86,813.63	0.00	0.00	0.00	112,190.75
OTHER OBJECTS	0.00	5,926.59	0.00	0.00	4,396.01	10,322.60
INSTRUCTIONAL SVCS TOTAL	987,626.12	124,003.34	0.00	0.00	8,467.16	1,120,096.62
SALARY - CERTIFICATED STAFF	180,170.00	0.00	0.00	0.00	0.00	180,170.00
SALARY SUPPORT STAFF/MISC COMP	62,654.00	0.00	0.00	0.00	0.00	62,654.00
EMPLOYEE BENEFITS	87,208.00	0.00	0.00	0.00	0.00	87,208.00
PURCHASED SERVICES	0.00	8,513.48	0.00	0.00	613.33	9,126.81
MATERIALS & SUPPLIES	2,978.24	1,517.77	0.00	0.00	427.20	4,923.21
OTHER OBJECTS	0.00	726.12	0.00	0.00	0.00	726.12
INSTRUCTIONAL SUPPORT SVC TOTAL	333,010.24	10,757.37	0.00	0.00	1,040.53	344,808.14
SALARY SUPPORT STAFF/MISC COMP	64,129.00	0.00	0.00	0.00	0.00	64,129.00
EMPLOYEE BENEFITS	41,511.00	0.00	0.00	0.00	0.00	41,511.00
PURCHASED SERVICES	93,452.87	0.00	0.00	29,103.00	0.00	122,555.87
OPERATION & MAINTENANCE SVC TOTAL	199,092.87	0.00	0.00	29,103.00	0.00	228,195.87
OTHER FUND USES	0.00	10,916.59	0.00	0.00	0.00	10,916.59
OTHER EXPENDITURES TOTAL	0.00	10,916.59	0.00	0.00	0.00	10,916.59
6020 BRYANT VOCATIONAL TOTAL	1,519,729.23	145,677.30	0.00	29,103.00	9,507.69	1,704,017.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
CAPITAL OUTLAY			0.00	0.00	0.00	2,310,557.00	0.00	2,310,557.00
CAPITAL	OUTLAY	TOTAL	0.00	0.00	0.00	2,310,557.00	0.00	2,310,557.00
7061	WILLIAMSON	TOTAL	0.00	0.00	0.00	2,310,557.00	0.00	2,310,557.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
CAPITAL OUTLAY			0.00	0.00	0.00	3,542,206.00	0.00	3,542,206.00
CAPITAL	OUTLAY	TOTAL	0.00	0.00	0.00	3,542,206.00	0.00	3,542,206.00
7062	INDIAN SPRINGS	TOTAL	0.00	0.00	0.00	3,542,206.00	0.00	3,542,206.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 7999 UNAL SCHO COSTS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	2,078,578.00	0.00	0.00	0.00	0.00	2,078,578.00
EMPLOYEE BENEFITS	169,442.00	0.00	0.00	0.00	0.00	169,442.00
INSTRUCTIONAL SVCS TOTAL	2,248,020.00	0.00	0.00	0.00	0.00	2,248,020.00
PURCHASED SERVICES	0.00	0.00	0.00	315,557.00	0.00	315,557.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	315,557.00	0.00	315,557.00
7999 UNAL SCHO COSTS TOTAL	2,248,020.00	0.00	0.00	315,557.00	0.00	2,563,577.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	43,027.00	55,496.00	0.00	0.00	0.00	98,523.00
EMPLOYEE BENEFITS	8,649.00	11,155.00	0.00	0.00	0.00	19,804.00
MATERIALS & SUPPLIES	101,000.00	0.00	0.00	0.00	0.00	101,000.00
INSTRUCTIONAL SVCS TOTAL	152,676.00	66,651.00	0.00	0.00	0.00	219,327.00
SALARY - CERTIFICATED STAFF	1,956,197.00	0.00	0.00	0.00	0.00	1,956,197.00
SALARY SUPPORT STAFF/MISC COMP	465,403.00	3,911.00	0.00	0.00	0.00	469,314.00
EMPLOYEE BENEFITS	827,611.00	788.00	0.00	0.00	0.00	828,399.00
PURCHASED SERVICES	23,000.00	0.00	0.00	0.00	0.00	23,000.00
MATERIALS & SUPPLIES	113,153.00	0.00	0.00	0.00	0.00	113,153.00
OTHER OBJECTS	834.00	0.00	0.00	0.00	0.00	834.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,386,198.00	4,699.00	0.00	0.00	0.00	3,390,897.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,746.00	0.00	0.00	0.00	4,746.00
EMPLOYEE BENEFITS	0.00	954.00	0.00	0.00	0.00	954.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	5,700.00	0.00	0.00	0.00	5,700.00
SALARY SUPPORT STAFF/MISC COMP	0.00	41,216.00	0.00	0.00	0.00	41,216.00
EMPLOYEE BENEFITS	0.00	8,284.00	0.00	0.00	0.00	8,284.00
AUXILLARY SERVICES TOTAL	0.00	49,500.00	0.00	0.00	0.00	49,500.00
SALARY SUPPORT STAFF/MISC COMP	127,055.00	0.00	0.00	0.00	0.00	127,055.00
EMPLOYEE BENEFITS	54,337.00	0.00	0.00	0.00	0.00	54,337.00
GENERAL ADMINISTRATIVE SVC TOTAL	181,392.00	0.00	0.00	0.00	0.00	181,392.00
8100 CURRICULUM & INSTRUCTION TOTAL	3,720,266.00	126,550.00	0.00	0.00	0.00	3,846,816.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	123,761.00	29,715.00	0.00	0.00	0.00	153,476.00
EMPLOYEE BENEFITS	53,675.00	2,285.00	0.00	0.00	0.00	55,960.00
PURCHASED SERVICES	55,000.00	135,000.00	0.00	0.00	0.00	190,000.00
MATERIALS & SUPPLIES	200,670.00	692,908.00	0.00	0.00	0.00	893,578.00
OTHER OBJECTS	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	443,106.00	859,908.00	0.00	0.00	0.00	1,303,014.00
SALARY - CERTIFICATED STAFF	218,058.00	0.00	0.00	0.00	0.00	218,058.00
SALARY SUPPORT STAFF/MISC COMP	41,279.00	16,653.00	0.00	0.00	0.00	57,932.00
EMPLOYEE BENEFITS	80,351.00	3,347.00	0.00	0.00	0.00	83,698.00
PURCHASED SERVICES	87,000.00	89,000.00	0.00	0.00	0.00	176,000.00
MATERIALS & SUPPLIES	49,300.00	0.00	0.00	0.00	0.00	49,300.00
INSTRUCTIONAL SUPPORT SVC TOTAL	475,988.00	109,000.00	0.00	0.00	0.00	584,988.00
SALARY SUPPORT STAFF/MISC COMP	14,988.00	0.00	0.00	0.00	0.00	14,988.00
EMPLOYEE BENEFITS	3,013.00	0.00	0.00	0.00	0.00	3,013.00
PURCHASED SERVICES	51,000.00	0.00	0.00	0.00	0.00	51,000.00
AUXILLARY SERVICES TOTAL	69,001.00	0.00	0.00	0.00	0.00	69,001.00
SALARY - CERTIFICATED STAFF	278,530.00	0.00	0.00	0.00	0.00	278,530.00
SALARY SUPPORT STAFF/MISC COMP	86,805.00	0.00	0.00	0.00	0.00	86,805.00
EMPLOYEE BENEFITS	121,432.00	0.00	0.00	0.00	0.00	121,432.00
OTHER FUND USES	0.00	24,442.00	0.00	0.00	0.00	24,442.00
GENERAL ADMINISTRATIVE SVC TOTAL	486,767.00	24,442.00	0.00	0.00	0.00	511,209.00
8101 CAREER TECHNICAL TOTAL	1,474,862.00	993,350.00	0.00	0.00	0.00	2,468,212.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	15,269.75	0.00	0.00	7,028.56	22,298.31
MATERIALS & SUPPLIES	0.00	8,934.93	0.00	0.00	1,924.00	10,858.93
INSTRUCTIONAL SVCS TOTAL	0.00	24,204.68	0.00	0.00	8,952.56	33,157.24
SALARY - CERTIFICATED STAFF	257,116.00	0.00	0.00	0.00	0.00	257,116.00
SALARY SUPPORT STAFF/MISC COMP	115,677.00	21,534.00	0.00	0.00	0.00	137,211.00
EMPLOYEE BENEFITS	132,531.00	1,657.00	0.00	0.00	0.00	134,188.00
PURCHASED SERVICES	0.00	8,639.71	0.00	0.00	0.00	8,639.71
MATERIALS & SUPPLIES	4,088.84	26,056.50	0.00	0.00	759.83	30,905.17
OTHER OBJECTS	0.00	603.47	0.00	0.00	0.00	603.47
INSTRUCTIONAL SUPPORT SVC TOTAL	509,412.84	58,490.68	0.00	0.00	759.83	568,663.35
SALARY SUPPORT STAFF/MISC COMP	53,544.00	0.00	0.00	0.00	0.00	53,544.00
EMPLOYEE BENEFITS	29,658.00	0.00	0.00	0.00	0.00	29,658.00
PURCHASED SERVICES	25,836.08	990.51	0.00	12,898.00	0.00	39,724.59
MATERIALS & SUPPLIES	0.00	333.33	0.00	0.00	0.00	333.33
OTHER OBJECTS	0.00	1,410.69	0.00	0.00	0.00	1,410.69
OPERATION & MAINTENANCE SVC TOTAL	109,038.08	2,734.53	0.00	12,898.00	0.00	124,670.61
SALARY SUPPORT STAFF/MISC COMP	0.00	2,025.00	0.00	0.00	0.00	2,025.00
EMPLOYEE BENEFITS	0.00	407.00	0.00	0.00	0.00	407.00
AUXILLARY SERVICES TOTAL	0.00	2,432.00	0.00	0.00	0.00	2,432.00
OTHER FUND USES	0.00	1,476.83	0.00	0.00	0.00	1,476.83
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	1,476.83	0.00	0.00	0.00	1,476.83
OTHER FUND USES	0.00	2,747.20	0.00	0.00	17,350.29	20,097.49
OTHER EXPENDITURES TOTAL	0.00	2,747.20	0.00	0.00	17,350.29	20,097.49
8103 ENVIRONMENTAL CENTER TOTAL	618,450.92	92,085.92	0.00	12,898.00	27,062.68	750,497.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8104 MAGNET PROGRAM

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	11,000.00	0.00	0.00	0.00	11,000.00
EMPLOYEE BENEFITS	0.00	2,211.00	0.00	0.00	0.00	2,211.00
PURCHASED SERVICES	0.00	15,000.00	0.00	0.00	0.00	15,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	28,211.00	0.00	0.00	0.00	28,211.00
SALARY - CERTIFICATED STAFF	90,499.00	75,699.00	0.00	0.00	0.00	166,198.00
SALARY SUPPORT STAFF/MISC COMP	84,290.00	57,164.00	0.00	0.00	0.00	141,454.00
EMPLOYEE BENEFITS	59,676.00	40,339.00	0.00	0.00	0.00	100,015.00
PURCHASED SERVICES	7,270.00	235,042.00	0.00	0.00	0.00	242,312.00
MATERIALS & SUPPLIES	5,953.00	17,245.00	0.00	0.00	22,913.51	46,111.51
OTHER OBJECTS	0.00	9,000.00	0.00	0.00	0.00	9,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	247,688.00	434,489.00	0.00	0.00	22,913.51	705,090.51
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
OPERATION & MAINTENANCE SVC TOTAL	400.00	0.00	0.00	0.00	0.00	400.00
SALARY SUPPORT STAFF/MISC COMP	1,074.00	2,900.00	0.00	0.00	0.00	3,974.00
EMPLOYEE BENEFITS	216.00	583.00	0.00	0.00	0.00	799.00
PURCHASED SERVICES	0.00	5,221.00	0.00	0.00	0.00	5,221.00
MATERIALS & SUPPLIES	0.00	18,019.00	0.00	0.00	0.00	18,019.00
AUXILLARY SERVICES TOTAL	1,290.00	26,723.00	0.00	0.00	0.00	28,013.00
PURCHASED SERVICES	0.00	2,000.00	0.00	0.00	0.00	2,000.00
OTHER FUND USES	0.00	1,397.00	0.00	0.00	0.00	1,397.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	3,397.00	0.00	0.00	0.00	3,397.00
8106 ROTC TOTAL	249,378.00	492,820.00	0.00	0.00	22,913.51	765,111.51

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	295,954.00	0.00	0.00	0.00	0.00	295,954.00
EMPLOYEE BENEFITS	115,704.00	0.00	0.00	0.00	0.00	115,704.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	413,658.00	0.00	0.00	0.00	0.00	413,658.00
PURCHASED SERVICES	55,000.00	0.00	0.00	0.00	0.00	55,000.00
MATERIALS & SUPPLIES	48,000.00	0.00	0.00	0.00	0.00	48,000.00
CAPITAL OUTLAY	5,000.00	0.00	0.00	0.00	0.00	5,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	108,000.00	0.00	0.00	0.00	0.00	108,000.00
8112 TV STUDIOS TOTAL	521,658.00	0.00	0.00	0.00	0.00	521,658.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8113 TEXTBOOKS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	3,823,780.00	0.00	0.00	0.00	0.00	3,823,780.00
INSTRUCTIONAL SVCS TOTAL	3,823,780.00	0.00	0.00	0.00	0.00	3,823,780.00
SALARY SUPPORT STAFF/MISC COMP	44,572.00	0.00	0.00	0.00	0.00	44,572.00
EMPLOYEE BENEFITS	3,428.00	0.00	0.00	0.00	0.00	3,428.00
PURCHASED SERVICES	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	48,750.00	0.00	0.00	0.00	0.00	48,750.00
SALARY SUPPORT STAFF/MISC COMP	75,449.00	0.00	0.00	0.00	0.00	75,449.00
EMPLOYEE BENEFITS	34,365.00	0.00	0.00	0.00	0.00	34,365.00
PURCHASED SERVICES	35,705.00	0.00	0.00	0.00	0.00	35,705.00
MATERIALS & SUPPLIES	182,750.00	0.00	0.00	0.00	0.00	182,750.00
GENERAL ADMINISTRATIVE SVC TOTAL	328,269.00	0.00	0.00	0.00	0.00	328,269.00
8113 TEXTBOOKS TOTAL	4,200,799.00	0.00	0.00	0.00	0.00	4,200,799.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	85,580.00	0.00	0.00	0.00	0.00	85,580.00
SALARY SUPPORT STAFF/MISC COMP	57,365.00	0.00	0.00	0.00	0.00	57,365.00
EMPLOYEE BENEFITS	47,934.00	0.00	0.00	0.00	0.00	47,934.00
PURCHASED SERVICES	2,200.00	0.00	0.00	0.00	0.00	2,200.00
MATERIALS & SUPPLIES	189,922.00	0.00	0.00	0.00	0.00	189,922.00
OTHER OBJECTS	800.00	0.00	0.00	0.00	0.00	800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	383,801.00	0.00	0.00	0.00	0.00	383,801.00
8114 LIBRARY/MED CTR TOTAL	383,801.00	0.00	0.00	0.00	0.00	383,801.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	81,713.00	0.00	0.00	0.00	0.00	81,713.00
SALARY SUPPORT STAFF/MISC COMP	5,000.00	0.00	0.00	0.00	0.00	5,000.00
EMPLOYEE BENEFITS	27,030.00	0.00	0.00	0.00	0.00	27,030.00
INSTRUCTIONAL SUPPORT SVC TOTAL	113,743.00	0.00	0.00	0.00	0.00	113,743.00
8117 TALENTS UNLIMIT TOTAL	113,743.00	0.00	0.00	0.00	0.00	113,743.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	15,416.00	0.00	0.00	0.00	15,416.00
EMPLOYEE BENEFITS	0.00	3,099.00	0.00	0.00	0.00	3,099.00
MATERIALS & SUPPLIES	3,959.00	0.00	0.00	0.00	0.00	3,959.00
INSTRUCTIONAL SVCS TOTAL	3,959.00	18,515.00	0.00	0.00	0.00	22,474.00
SALARY - CERTIFICATED STAFF	128,064.00	0.00	0.00	0.00	0.00	128,064.00
SALARY SUPPORT STAFF/MISC COMP	89,283.00	81,346.00	0.00	0.00	0.00	170,629.00
EMPLOYEE BENEFITS	59,226.00	14,148.00	0.00	0.00	0.00	73,374.00
PURCHASED SERVICES	12,900.00	20,000.00	0.00	0.00	0.00	32,900.00
MATERIALS & SUPPLIES	12,164.00	93,272.00	0.00	0.00	0.00	105,436.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	302,637.00	208,766.00	0.00	0.00	0.00	511,403.00
8119 ELEMENTARY EDUCATION TOTAL	306,596.00	227,281.00	0.00	0.00	0.00	533,877.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	15,999.00	84,887.00	0.00	0.00	0.00	100,886.00
EMPLOYEE BENEFITS	1,230.00	17,062.00	0.00	0.00	0.00	18,292.00
PURCHASED SERVICES	74,496.00	0.00	0.00	0.00	0.00	74,496.00
MATERIALS & SUPPLIES	28,874.00	0.00	0.00	0.00	0.00	28,874.00
CAPITAL OUTLAY	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	130,599.00	101,949.00	0.00	0.00	0.00	232,548.00
SALARY - CERTIFICATED STAFF	436,304.00	0.00	0.00	0.00	0.00	436,304.00
SALARY SUPPORT STAFF/MISC COMP	163,313.00	140,278.00	0.00	0.00	0.00	303,591.00
EMPLOYEE BENEFITS	163,696.00	21,110.00	0.00	0.00	0.00	184,806.00
PURCHASED SERVICES	23,500.00	69,110.00	0.00	0.00	0.00	92,610.00
MATERIALS & SUPPLIES	238,840.00	293,450.00	0.00	0.00	0.00	532,290.00
OTHER OBJECTS	2,134.00	33,300.00	0.00	0.00	0.00	35,434.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,027,787.00	557,248.00	0.00	0.00	0.00	1,585,035.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
OPERATION & MAINTENANCE SVC TOTAL	25,000.00	0.00	0.00	0.00	0.00	25,000.00
SALARY SUPPORT STAFF/MISC COMP	3,224.00	0.00	0.00	0.00	0.00	3,224.00
EMPLOYEE BENEFITS	649.00	0.00	0.00	0.00	0.00	649.00
PURCHASED SERVICES	7,126.00	0.00	0.00	0.00	0.00	7,126.00
AUXILLARY SERVICES TOTAL	10,999.00	0.00	0.00	0.00	0.00	10,999.00
8120 SECONDARY ED TOTAL	1,194,385.00	659,197.00	0.00	0.00	0.00	1,853,582.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8121 PSYCHOLOGICAL SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00
SALARY SUPPORT STAFF/MISC COMP	66,000.00	0.00	0.00	0.00	0.00	66,000.00
EMPLOYEE BENEFITS	477,726.00	0.00	0.00	0.00	0.00	477,726.00
<u>PURCHASED SERVICES</u>	<u>18,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18,000.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	1,821,726.00	0.00	0.00	0.00	0.00	1,821,726.00
<u>MATERIALS & SUPPLIES</u>	<u>2,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	2,500.00	0.00	0.00	0.00	0.00	2,500.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,824,226.00	0.00	0.00	0.00	0.00	1,824,226.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8127 ASST SUPT E/S P

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	1,275.00	0.00	0.00	0.00	0.00	1,275.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,275.00	0.00	0.00	0.00	0.00	1,275.00
SALARY - CERTIFICATED STAFF	130,242.00	0.00	0.00	0.00	0.00	130,242.00
SALARY SUPPORT STAFF/MISC COMP	41,086.00	0.00	0.00	0.00	0.00	41,086.00
EMPLOYEE BENEFITS	53,637.00	0.00	0.00	0.00	0.00	53,637.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	225,315.00	0.00	0.00	0.00	0.00	225,315.00
8127 ASST SUPT E/S P TOTAL	226,590.00	0.00	0.00	0.00	0.00	226,590.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	44,241.00	0.00	0.00	0.00	0.00	44,241.00
EMPLOYEE BENEFITS	18,492.00	0.00	0.00	0.00	0.00	18,492.00
<u>PURCHASED SERVICES</u>	<u>1,275.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,275.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	64,008.00	0.00	0.00	0.00	0.00	64,008.00
SALARY - CERTIFICATED STAFF	121,266.00	0.00	0.00	0.00	0.00	121,266.00
EMPLOYEE BENEFITS	33,974.00	0.00	0.00	0.00	0.00	33,974.00
<u>MATERIALS & SUPPLIES</u>	<u>350.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>350.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	155,590.00	0.00	0.00	0.00	0.00	155,590.00
8129 ASST SUPT E/S P TOTAL	219,598.00	0.00	0.00	0.00	0.00	219,598.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	240,000.00	0.00	0.00	0.00	240,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	3,188.00	0.00	0.00	0.00	3,188.00
EMPLOYEE BENEFITS	0.00	96,487.00	0.00	0.00	0.00	96,487.00
PURCHASED SERVICES	0.00	98,000.00	0.00	0.00	0.00	98,000.00
MATERIALS & SUPPLIES	0.00	98,010.00	0.00	0.00	0.00	98,010.00
INSTRUCTIONAL SVCS TOTAL	0.00	535,685.00	0.00	0.00	0.00	535,685.00
SALARY - CERTIFICATED STAFF	0.00	555,297.00	0.00	0.00	0.00	555,297.00
SALARY SUPPORT STAFF/MISC COMP	0.00	697,499.00	0.00	0.00	0.00	697,499.00
EMPLOYEE BENEFITS	0.00	379,928.00	0.00	0.00	0.00	379,928.00
PURCHASED SERVICES	0.00	841,445.65	0.00	0.00	0.00	841,445.65
MATERIALS & SUPPLIES	0.00	999,333.13	0.00	0.00	0.00	999,333.13
OTHER OBJECTS	0.00	16,000.00	0.00	0.00	0.00	16,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	3,489,502.78	0.00	0.00	0.00	3,489,502.78
PURCHASED SERVICES	0.00	0.00	0.00	3,238.00	0.00	3,238.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	3,238.00	0.00	3,238.00
SALARY SUPPORT STAFF/MISC COMP	0.00	7,493.00	0.00	0.00	0.00	7,493.00
EMPLOYEE BENEFITS	0.00	1,507.00	0.00	0.00	0.00	1,507.00
PURCHASED SERVICES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
AUXILLARY SERVICES TOTAL	0.00	14,000.00	0.00	0.00	0.00	14,000.00
SALARY - CERTIFICATED STAFF	0.00	187,924.00	0.00	0.00	0.00	187,924.00
SALARY SUPPORT STAFF/MISC COMP	35,543.00	260,900.00	0.00	0.00	0.00	296,443.00
EMPLOYEE BENEFITS	16,744.00	167,016.00	0.00	0.00	0.00	183,760.00
PURCHASED SERVICES	0.00	76,750.00	0.00	0.00	0.00	76,750.00
MATERIALS & SUPPLIES	0.00	113,000.00	0.00	0.00	0.00	113,000.00
OTHER OBJECTS	0.00	19,750.00	0.00	0.00	0.00	19,750.00
OTHER FUND USES	0.00	892,062.48	0.00	0.00	0.00	892,062.48
GENERAL ADMINISTRATIVE SVC TOTAL	52,287.00	1,717,402.48	0.00	0.00	0.00	1,769,689.48
SALARY SUPPORT STAFF/MISC COMP	0.00	7,494.00	0.00	0.00	0.00	7,494.00
EMPLOYEE BENEFITS	0.00	1,506.00	0.00	0.00	0.00	1,506.00
PURCHASED SERVICES	0.00	224,575.00	0.00	0.00	0.00	224,575.00
MATERIALS & SUPPLIES	0.00	280,225.13	0.00	0.00	0.00	280,225.13
OTHER EXPENDITURES TOTAL	0.00	513,800.13	0.00	0.00	0.00	513,800.13
8131 FED PROG DEV & TOTAL	52,287.00	6,270,390.39	0.00	3,238.00	0.00	6,325,915.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	260,000.00	525,000.00	0.00	0.00	0.00	785,000.00
SALARY SUPPORT STAFF/MISC COMP	20,500.00	1,992,289.00	0.00	0.00	0.00	2,012,789.00
EMPLOYEE BENEFITS	115,900.00	1,447,839.00	0.00	0.00	0.00	1,563,739.00
PURCHASED SERVICES	33,946.00	25,000.00	0.00	0.00	0.00	58,946.00
MATERIALS & SUPPLIES	39,434.00	654,206.07	0.00	0.00	0.00	693,640.07
INSTRUCTIONAL SVCS TOTAL	469,780.00	4,644,334.07	0.00	0.00	0.00	5,114,114.07
SALARY - CERTIFICATED STAFF	1,246,682.00	50,000.00	0.00	0.00	0.00	1,296,682.00
SALARY SUPPORT STAFF/MISC COMP	321,369.00	501,358.00	0.00	0.00	0.00	822,727.00
EMPLOYEE BENEFITS	573,919.00	199,977.00	0.00	0.00	0.00	773,896.00
PURCHASED SERVICES	71,900.00	183,000.00	0.00	0.00	0.00	254,900.00
MATERIALS & SUPPLIES	45,000.00	100,000.00	0.00	0.00	0.00	145,000.00
OTHER OBJECTS	2,000.00	50,000.00	0.00	0.00	0.00	52,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,260,870.00	1,084,335.00	0.00	0.00	0.00	3,345,205.00
PURCHASED SERVICES	62,500.00	0.00	0.00	0.00	0.00	62,500.00
AUXILLARY SERVICES TOTAL	62,500.00	0.00	0.00	0.00	0.00	62,500.00
SALARY - CERTIFICATED STAFF	63,000.00	0.00	0.00	0.00	0.00	63,000.00
SALARY SUPPORT STAFF/MISC COMP	37,966.00	0.00	0.00	0.00	0.00	37,966.00
EMPLOYEE BENEFITS	39,495.00	0.00	0.00	0.00	0.00	39,495.00
OTHER FUND USES	0.00	500,983.99	0.00	0.00	0.00	500,983.99
GENERAL ADMINISTRATIVE SVC TOTAL	140,461.00	500,983.99	0.00	0.00	0.00	641,444.99
PURCHASED SERVICES	140,002.00	140,578.00	0.00	0.00	0.00	280,580.00
MATERIALS & SUPPLIES	0.00	80,683.94	0.00	0.00	0.00	80,683.94
OTHER OBJECTS	0.00	1,000.00	0.00	0.00	0.00	1,000.00
OTHER EXPENDITURES TOTAL	140,002.00	222,261.94	0.00	0.00	0.00	362,263.94
8132 SPECIAL PROGRAM TOTAL	3,073,613.00	6,451,915.00	0.00	0.00	0.00	9,525,528.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8133 SCHOOL IMP ADMIN OFFICER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	34,500.00	0.00	0.00	0.00	0.00	34,500.00
EMPLOYEE BENEFITS	16,534.00	0.00	0.00	0.00	0.00	16,534.00
<u>PURCHASED SERVICES</u>	<u>4,800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,800.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	55,834.00	0.00	0.00	0.00	0.00	55,834.00
SALARY - CERTIFICATED STAFF	119,376.00	0.00	0.00	0.00	0.00	119,376.00
EMPLOYEE BENEFITS	33,595.00	0.00	0.00	0.00	0.00	33,595.00
<u>MATERIALS & SUPPLIES</u>	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	153,171.00	0.00	0.00	0.00	0.00	153,171.00
8133 SCHOOL IMP ADMIN OFFICER TOTAL	209,005.00	0.00	0.00	0.00	0.00	209,005.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8135 DEPUTY SUPT OF ACADEMIC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	27,858.00	0.00	0.00	0.00	0.00	27,858.00
EMPLOYEE BENEFITS	2,142.00	0.00	0.00	0.00	0.00	2,142.00
PURCHASED SERVICES	75,500.00	0.00	0.00	0.00	0.00	75,500.00
INSTRUCTIONAL SVCS TOTAL	105,500.00	0.00	0.00	0.00	0.00	105,500.00
SALARY - CERTIFICATED STAFF	157,226.00	0.00	0.00	0.00	0.00	157,226.00
SALARY SUPPORT STAFF/MISC COMP	68,782.00	0.00	0.00	0.00	0.00	68,782.00
EMPLOYEE BENEFITS	71,008.00	0.00	0.00	0.00	0.00	71,008.00
PURCHASED SERVICES	649,880.00	0.00	0.00	0.00	0.00	649,880.00
MATERIALS & SUPPLIES	14,425.00	0.00	0.00	0.00	0.00	14,425.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	962,321.00	0.00	0.00	0.00	0.00	962,321.00
SALARY - CERTIFICATED STAFF	186,540.00	0.00	0.00	0.00	0.00	186,540.00
SALARY SUPPORT STAFF/MISC COMP	54,430.00	0.00	0.00	0.00	0.00	54,430.00
EMPLOYEE BENEFITS	70,036.00	0.00	0.00	0.00	0.00	70,036.00
MATERIALS & SUPPLIES	7,500.00	0.00	0.00	0.00	0.00	7,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	318,506.00	0.00	0.00	0.00	0.00	318,506.00
8135 DEPUTY SUPT OF ACADEMIC TOTAL	1,386,327.00	0.00	0.00	0.00	0.00	1,386,327.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,080,999.00	0.00	0.00	0.00	0.00	1,080,999.00
EMPLOYEE BENEFITS	408,746.00	0.00	0.00	0.00	0.00	408,746.00
MATERIALS & SUPPLIES	0.00	8,375.00	0.00	0.00	0.00	8,375.00
INSTRUCTIONAL SVCS TOTAL	1,489,745.00	8,375.00	0.00	0.00	0.00	1,498,120.00
SALARY - CERTIFICATED STAFF	118,548.00	92,924.00	0.00	0.00	0.00	211,472.00
SALARY SUPPORT STAFF/MISC COMP	180,730.00	174,295.00	0.00	0.00	0.00	355,025.00
EMPLOYEE BENEFITS	131,136.00	114,175.00	0.00	0.00	0.00	245,311.00
PURCHASED SERVICES	30,000.00	46,125.00	0.00	0.00	0.00	76,125.00
MATERIALS & SUPPLIES	45,269.00	65,054.00	0.00	0.00	0.00	110,323.00
OTHER OBJECTS	0.00	2,500.00	0.00	0.00	0.00	2,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	505,683.00	495,073.00	0.00	0.00	0.00	1,000,756.00
SALARY SUPPORT STAFF/MISC COMP	0.00	1,145.00	0.00	0.00	0.00	1,145.00
EMPLOYEE BENEFITS	0.00	230.00	0.00	0.00	0.00	230.00
PURCHASED SERVICES	0.00	7,000.00	0.00	0.00	0.00	7,000.00
AUXILLARY SERVICES TOTAL	0.00	8,375.00	0.00	0.00	0.00	8,375.00
OTHER FUND USES	0.00	14,196.00	0.00	0.00	0.00	14,196.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	14,196.00	0.00	0.00	0.00	14,196.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,163.00	0.00	0.00	0.00	4,163.00
EMPLOYEE BENEFITS	0.00	837.00	0.00	0.00	0.00	837.00
PURCHASED SERVICES	0.00	500.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	0.00	13,478.00	0.00	0.00	0.00	13,478.00
OTHER EXPENDITURES TOTAL	0.00	18,978.00	0.00	0.00	0.00	18,978.00
8136 ESL DISTRICT TOTAL	1,995,428.00	544,997.00	0.00	0.00	0.00	2,540,425.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
PURCHASED SERVICES	0.00	18,200.00	0.00	0.00	0.00	18,200.00
OTHER OBJECTS	0.00	6,500.00	0.00	0.00	0.00	6,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	24,700.00	0.00	0.00	0.00	24,700.00
SALARY - CERTIFICATED STAFF	0.00	1,754,264.00	0.00	0.00	0.00	1,754,264.00
SALARY SUPPORT STAFF/MISC COMP	0.00	853,100.00	0.00	0.00	0.00	853,100.00
EMPLOYEE BENEFITS	0.00	1,218,746.00	0.00	0.00	0.00	1,218,746.00
MATERIALS & SUPPLIES	0.00	34,697.29	0.00	0.00	0.00	34,697.29
OTHER EXPENDITURES TOTAL	0.00	3,860,807.29	0.00	0.00	0.00	3,860,807.29
8137 PRE-K DIST TOTAL	0.00	3,885,507.29	0.00	0.00	0.00	3,885,507.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	73,488.00	0.00	0.00	0.00	0.00	73,488.00
SALARY SUPPORT STAFF/MISC COMP	172,610.00	0.00	0.00	0.00	0.00	172,610.00
EMPLOYEE BENEFITS	87,044.00	0.00	0.00	0.00	0.00	87,044.00
PURCHASED SERVICES	9,500.00	0.00	0.00	0.00	0.00	9,500.00
MATERIALS & SUPPLIES	2,475.00	0.00	0.00	0.00	0.00	2,475.00
OTHER OBJECTS	750.00	0.00	0.00	0.00	0.00	750.00
INSTRUCTIONAL SUPPORT SVC TOTAL	345,867.00	0.00	0.00	0.00	0.00	345,867.00
SALARY - CERTIFICATED STAFF	128,469.00	0.00	0.00	0.00	0.00	128,469.00
EMPLOYEE BENEFITS	35,422.00	0.00	0.00	0.00	0.00	35,422.00
GENERAL ADMINISTRATIVE SVC TOTAL	163,891.00	0.00	0.00	0.00	0.00	163,891.00
8140 RESEAR & EVALUA TOTAL	509,758.00	0.00	0.00	0.00	0.00	509,758.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	137,171.00	0.00	0.00	0.00	0.00	137,171.00
INSTRUCTIONAL SVCS TOTAL	137,171.00	0.00	0.00	0.00	0.00	137,171.00
SALARY SUPPORT STAFF/MISC COMP	61,334.00	0.00	0.00	0.00	0.00	61,334.00
EMPLOYEE BENEFITS	31,528.00	0.00	0.00	0.00	0.00	31,528.00
PURCHASED SERVICES	149,117.00	53,800.00	0.00	0.00	0.00	202,917.00
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
OTHER OBJECTS	3,500.00	0.00	0.00	0.00	0.00	3,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	245,879.00	53,800.00	0.00	0.00	0.00	299,679.00
PURCHASED SERVICES	1,300.00	0.00	0.00	0.00	0.00	1,300.00
OPERATION & MAINTENANCE SVC TOTAL	1,300.00	0.00	0.00	0.00	0.00	1,300.00
SALARY - CERTIFICATED STAFF	122,128.00	0.00	0.00	0.00	0.00	122,128.00
SALARY SUPPORT STAFF/MISC COMP	138,514.00	0.00	0.00	0.00	0.00	138,514.00
EMPLOYEE BENEFITS	90,790.00	0.00	0.00	0.00	0.00	90,790.00
OTHER FUND USES	0.00	30,052.22	0.00	0.00	0.00	30,052.22
GENERAL ADMINISTRATIVE SVC TOTAL	351,432.00	30,052.22	0.00	0.00	0.00	381,484.22
8210 STUDENT SUPPORT SERVICES TOTAL	735,782.00	83,852.22	0.00	0.00	0.00	819,634.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8211 STUDENT RECORDS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	81,756.00	0.00	0.00	0.00	0.00	81,756.00
SALARY SUPPORT STAFF/MISC COMP	117,215.00	0.00	0.00	0.00	0.00	117,215.00
EMPLOYEE BENEFITS	78,393.00	0.00	0.00	0.00	0.00	78,393.00
INSTRUCTIONAL SUPPORT SVC TOTAL	277,364.00	0.00	0.00	0.00	0.00	277,364.00
8211 STUDENT RECORDS TOTAL	277,364.00	0.00	0.00	0.00	0.00	277,364.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
<u>PURCHASED SERVICES</u>	601.00	0.00	0.00	0.00	0.00	601.00
INSTRUCTIONAL SUPPORT SVC TOTAL	601.00	0.00	0.00	0.00	0.00	601.00
SALARY - CERTIFICATED STAFF	99,072.00	0.00	0.00	0.00	0.00	99,072.00
SALARY SUPPORT STAFF/MISC COMP	139,374.00	0.00	0.00	0.00	0.00	139,374.00
EMPLOYEE BENEFITS	86,329.00	0.00	0.00	0.00	0.00	86,329.00
<u>MATERIALS & SUPPLIES</u>	600.00	0.00	0.00	0.00	0.00	600.00
GENERAL ADMINISTRATIVE SVC TOTAL	325,375.00	0.00	0.00	0.00	0.00	325,375.00
8212 STUDENT DISCIPLINE TOTAL	325,976.00	0.00	0.00	0.00	0.00	325,976.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8213 STUDENT ATTENDANCE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	175,430.00	0.00	0.00	0.00	0.00	175,430.00
SALARY SUPPORT STAFF/MISC COMP	509,243.00	0.00	0.00	0.00	0.00	509,243.00
EMPLOYEE BENEFITS	272,020.00	0.00	0.00	0.00	0.00	272,020.00
PURCHASED SERVICES	18,652.00	0.00	0.00	0.00	0.00	18,652.00
MATERIALS & SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	1,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	976,845.00	0.00	0.00	0.00	0.00	976,845.00
SALARY - CERTIFICATED STAFF	79,673.00	0.00	0.00	0.00	0.00	79,673.00
EMPLOYEE BENEFITS	25,614.00	0.00	0.00	0.00	0.00	25,614.00
GENERAL ADMINISTRATIVE SVC TOTAL	105,287.00	0.00	0.00	0.00	0.00	105,287.00
8213 STUDENT ATTENDANCE TOTAL	1,082,132.00	0.00	0.00	0.00	0.00	1,082,132.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8214 HEALTH SERVICES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	2,202,668.00	472,542.00	0.00	0.00	0.00	2,675,210.00
EMPLOYEE BENEFITS	972,300.00	187,778.00	0.00	0.00	0.00	1,160,078.00
PURCHASED SERVICES	595,450.00	10,000.00	0.00	0.00	0.00	605,450.00
MATERIALS & SUPPLIES	195,794.00	2,943.61	0.00	0.00	0.00	198,737.61
OTHER OBJECTS	6,650.00	0.00	0.00	0.00	0.00	6,650.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,972,862.00	673,263.61	0.00	0.00	0.00	4,646,125.61
SALARY SUPPORT STAFF/MISC COMP	315,134.00	0.00	0.00	0.00	0.00	315,134.00
EMPLOYEE BENEFITS	226,180.00	0.00	0.00	0.00	0.00	226,180.00
AUXILLARY SERVICES TOTAL	541,314.00	0.00	0.00	0.00	0.00	541,314.00
SALARY SUPPORT STAFF/MISC COMP	122,454.00	0.00	0.00	0.00	0.00	122,454.00
EMPLOYEE BENEFITS	53,415.00	0.00	0.00	0.00	0.00	53,415.00
PURCHASED SERVICES	5,500.00	0.00	0.00	0.00	0.00	5,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	181,369.00	0.00	0.00	0.00	0.00	181,369.00
8214 HEALTH SERVICES TOTAL	4,695,545.00	673,263.61	0.00	0.00	0.00	5,368,808.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8216 SOCIAL SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	15,904.00	0.00	0.00	0.00	15,904.00
INSTRUCTIONAL SVCS TOTAL	0.00	15,904.00	0.00	0.00	0.00	15,904.00
SALARY SUPPORT STAFF/MISC COMP	161,872.00	200,433.00	0.00	0.00	0.00	362,305.00
EMPLOYEE BENEFITS	70,521.00	77,837.00	0.00	0.00	0.00	148,358.00
PURCHASED SERVICES	0.00	135,899.00	0.00	0.00	0.00	135,899.00
MATERIALS & SUPPLIES	0.00	600.00	0.00	0.00	0.00	600.00
OTHER OBJECTS	0.00	3,475.00	0.00	0.00	0.00	3,475.00
INSTRUCTIONAL SUPPORT SVC TOTAL	232,393.00	418,244.00	0.00	0.00	0.00	650,637.00
PURCHASED SERVICES	0.00	7,500.00	0.00	0.00	0.00	7,500.00
AUXILLARY SERVICES TOTAL	0.00	7,500.00	0.00	0.00	0.00	7,500.00
OTHER FUND USES	0.00	2,673.00	0.00	0.00	0.00	2,673.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	2,673.00	0.00	0.00	0.00	2,673.00
PURCHASED SERVICES	0.00	6,500.00	0.00	0.00	0.00	6,500.00
MATERIALS & SUPPLIES	0.00	26,544.00	0.00	0.00	0.00	26,544.00
OTHER EXPENDITURES TOTAL	0.00	33,044.00	0.00	0.00	0.00	33,044.00
8216 SOCIAL SERVICES TOTAL	232,393.00	477,365.00	0.00	0.00	0.00	709,758.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8300 DEP'UTY SUPT OPERATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	153,750.00	0.00	0.00	0.00	0.00	153,750.00
SALARY SUPPORT STAFF/MISC COMP	44,619.00	0.00	0.00	0.00	0.00	44,619.00
EMPLOYEE BENEFITS	59,071.00	0.00	0.00	0.00	0.00	59,071.00
GENERAL ADMINISTRATIVE SVC TOTAL	257,440.00	0.00	0.00	0.00	0.00	257,440.00
8300 DEP'UTY SUPT OPERATIONS TOTAL	257,440.00	0.00	0.00	0.00	0.00	257,440.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
PURCHASED SERVICES	0.00	8,000.00	0.00	0.00	0.00	8,000.00
OTHER OBJECTS	0.00	2,000.00	0.00	0.00	0.00	2,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	10,000.00	0.00	0.00	0.00	10,000.00
SALARY SUPPORT STAFF/MISC COMP	1,113,644.00	0.00	0.00	0.00	0.00	1,113,644.00
EMPLOYEE BENEFITS	424,899.00	0.00	0.00	0.00	0.00	424,899.00
PURCHASED SERVICES	445,317.00	43,000.00	0.00	170,000.00	0.00	658,317.00
MATERIALS & SUPPLIES	127,191.00	300,000.00	0.00	0.00	0.00	427,191.00
OPERATION & MAINTENANCE SVC TOTAL	2,111,051.00	343,000.00	0.00	170,000.00	0.00	2,624,051.00
8310 SECURITY SVC TOTAL	2,111,051.00	353,000.00	0.00	170,000.00	0.00	2,634,051.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8333 NW ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,263,417.00	0.00	0.00	161,369.00	0.00	1,424,786.00
EMPLOYEE BENEFITS	540,342.00	0.00	0.00	70,447.00	0.00	610,789.00
OPERATION & MAINTENANCE SVC TOTAL	1,803,759.00	0.00	0.00	231,816.00	0.00	2,035,575.00
8333 NW ZONE TOTAL	1,803,759.00	0.00	0.00	231,816.00	0.00	2,035,575.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8334 NE ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,242,021.00	0.00	0.00	37,284.00	0.00	1,279,305.00
EMPLOYEE BENEFITS	516,375.00	0.00	0.00	17,095.00	0.00	533,470.00
OPERATION & MAINTENANCE SVC TOTAL	1,758,396.00	0.00	0.00	54,379.00	0.00	1,812,775.00
8334 NE ZONE TOTAL	1,758,396.00	0.00	0.00	54,379.00	0.00	1,812,775.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8335 SE ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,211,538.00	0.00	0.00	0.00	0.00	1,211,538.00
EMPLOYEE BENEFITS	528,228.00	0.00	0.00	0.00	0.00	528,228.00
OPERATION & MAINTENANCE SVC TOTAL	1,739,766.00	0.00	0.00	0.00	0.00	1,739,766.00
8335 SE ZONE TOTAL	1,739,766.00	0.00	0.00	0.00	0.00	1,739,766.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8336 SW ZONE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	1,191,311.00	0.00	0.00	37,844.00	0.00	1,229,155.00
EMPLOYEE BENEFITS	533,929.00	0.00	0.00	17,206.00	0.00	551,135.00
OPERATION & MAINTENANCE SVC TOTAL	1,725,240.00	0.00	0.00	55,050.00	0.00	1,780,290.00
8336 SW ZONE TOTAL	1,725,240.00	0.00	0.00	55,050.00	0.00	1,780,290.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8337 CUSTODIAL PROGRAM CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	560,090.00	0.00	0.00	0.00	0.00	560,090.00
EMPLOYEE BENEFITS	266,183.00	0.00	0.00	0.00	0.00	266,183.00
PURCHASED SERVICES	110,000.00	0.00	0.00	50,000.00	0.00	160,000.00
<u>MATERIALS & SUPPLIES</u>	<u>1,100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,100,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	2,036,273.00	0.00	0.00	50,000.00	0.00	2,086,273.00
<u>MATERIALS & SUPPLIES</u>	<u>3,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	3,000.00	0.00	0.00	0.00	0.00	3,000.00
8337 CUSTODIAL PROGRAM CREW TOTAL	2,039,273.00	0.00	0.00	50,000.00	0.00	2,089,273.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8338 WAREHOUSE CREW

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	33,856.00	0.00	0.00	0.00	0.00	33,856.00
EMPLOYEE BENEFITS	16,406.00	0.00	0.00	0.00	0.00	16,406.00
PURCHASED SERVICES	0.00	0.00	0.00	4,285,000.00	0.00	4,285,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	2,542,021.00	0.00	2,542,021.00
CAPITAL OUTLAY	0.00	0.00	0.00	237,000.00	0.00	237,000.00
OPERATION & MAINTENANCE SVC TOTAL	50,262.00	0.00	0.00	7,064,021.00	0.00	7,114,283.00
SALARY SUPPORT STAFF/MISC COMP	305,510.00	0.00	0.00	91,421.00	0.00	396,931.00
EMPLOYEE BENEFITS	128,609.00	0.00	0.00	37,150.00	0.00	165,759.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	440,119.00	0.00	0.00	128,571.00	0.00	568,690.00
PURCHASED SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
CAPITAL OUTLAY	100,000.00	0.00	0.00	0.00	0.00	100,000.00
CAPITAL OUTLAY TOTAL	100,000.00	0.00	0.00	250,000.00	0.00	350,000.00
8338 WAREHOUSE CREW TOTAL	590,381.00	0.00	0.00	7,442,592.00	0.00	8,032,973.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8339 SYSTEM TEAM SPECIAL CREW

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	285,786.00	0.00	0.00	586,068.00	0.00	871,854.00
EMPLOYEE BENEFITS	123,856.00	0.00	0.00	241,333.00	0.00	365,189.00
OPERATION & MAINTENANCE SVC TOTAL	409,642.00	0.00	0.00	827,401.00	0.00	1,237,043.00
8339 SYSTEM TEAM SPECIAL CREW TOTAL	409,642.00	0.00	0.00	827,401.00	0.00	1,237,043.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8340 MAINTENANCE SVC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	99,746.00	0.00	0.00	0.00	0.00	99,746.00
EMPLOYEE BENEFITS	34,446.00	0.00	0.00	0.00	0.00	34,446.00
PURCHASED SERVICES	215,486.45	0.00	0.00	0.00	0.00	215,486.45
OPERATION & MAINTENANCE SVC TOTAL	349,678.45	0.00	0.00	0.00	0.00	349,678.45
8340 MAINTENANCE SVC TOTAL	349,678.45	0.00	0.00	0.00	0.00	349,678.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8410 STUDENT TRANSP

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	339,765.54	0.00	0.00	27,772.00	0.00	367,537.54
MATERIALS & SUPPLIES	283,699.00	0.00	0.00	0.00	0.00	283,699.00
OPERATION & MAINTENANCE SVC TOTAL	623,464.54	0.00	0.00	27,772.00	0.00	651,236.54
SALARY SUPPORT STAFF/MISC COMP	16,618,407.00	0.00	0.00	0.00	0.00	16,618,407.00
EMPLOYEE BENEFITS	10,936,725.00	0.00	0.00	0.00	0.00	10,936,725.00
PURCHASED SERVICES	865,236.00	0.00	0.00	0.00	0.00	865,236.00
MATERIALS & SUPPLIES	3,230,801.00	0.00	0.00	0.00	0.00	3,230,801.00
CAPITAL OUTLAY	0.00	0.00	0.00	418,500.00	0.00	418,500.00
AUXILLARY SERVICES TOTAL	31,651,169.00	0.00	0.00	418,500.00	0.00	32,069,669.00
OTHER FUND USES	0.00	0.00	0.00	2,625,369.00	0.00	2,625,369.00
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,625,369.00	0.00	2,625,369.00
8410 STUDENT TRANSP TOTAL	32,274,633.54	0.00	0.00	3,071,641.00	0.00	35,346,274.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
PURCHASED SERVICES	0.00	0.00	0.00	1,438.00	0.00	1,438.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	1,438.00	0.00	1,438.00
8414 TRANSPORTATION MAIN TOTAL	0.00	0.00	0.00	1,438.00	0.00	1,438.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	74,259.00	0.00	0.00	0.00	74,259.00
SALARY SUPPORT STAFF/MISC COMP	0.00	684,951.00	0.00	0.00	0.00	684,951.00
EMPLOYEE BENEFITS	0.00	299,911.00	0.00	0.00	0.00	299,911.00
AUXILLARY SERVICES TOTAL	0.00	1,059,121.00	0.00	0.00	0.00	1,059,121.00
8420 FOOD SERVICE OPERATION TOTAL	0.00	1,059,121.00	0.00	0.00	0.00	1,059,121.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	883.00	0.00	0.00	0.00	0.00	883.00
OTHER OBJECTS	488.00	0.00	0.00	0.00	0.00	488.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,371.00	0.00	0.00	0.00	0.00	1,371.00
SALARY SUPPORT STAFF/MISC COMP	115,227.00	0.00	0.00	0.00	0.00	115,227.00
EMPLOYEE BENEFITS	25,311.00	0.00	0.00	0.00	0.00	25,311.00
PURCHASED SERVICES	41,030.00	0.00	0.00	0.00	0.00	41,030.00
MATERIALS & SUPPLIES	1,944.00	0.00	0.00	0.00	0.00	1,944.00
OTHER OBJECTS	35,000.00	0.00	0.00	0.00	0.00	35,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	218,512.00	0.00	0.00	0.00	0.00	218,512.00
8610 BOARD SERVICES TOTAL	219,883.00	0.00	0.00	0.00	0.00	219,883.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	4,500.00	0.00	0.00	0.00	0.00	4,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00
8611 DISTRICT 1 COMMISSIONER TOTAL	4,500.00	0.00	0.00	0.00	0.00	4,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8612 DISTRICT 2 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8613 DISTRICT 3 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8614 DISTRICT 4 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8615 DISTRICT 5 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8620 SUPERINTENDENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,175.00	0.00	0.00	0.00	0.00	3,175.00
OTHER OBJECTS	379.00	0.00	0.00	0.00	0.00	379.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,554.00	0.00	0.00	0.00	0.00	3,554.00
SALARY - CERTIFICATED STAFF	221,268.00	0.00	0.00	0.00	0.00	221,268.00
SALARY SUPPORT STAFF/MISC COMP	110,454.00	0.00	0.00	0.00	0.00	110,454.00
EMPLOYEE BENEFITS	95,477.00	0.00	0.00	0.00	0.00	95,477.00
PURCHASED SERVICES	593,487.00	0.00	0.00	0.00	0.00	593,487.00
MATERIALS & SUPPLIES	777.00	0.00	0.00	0.00	0.00	777.00
OTHER OBJECTS	18,873.00	0.00	0.00	0.00	0.00	18,873.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,040,336.00	0.00	0.00	0.00	0.00	1,040,336.00
8620 SUPERINTENDENT TOTAL	1,043,890.00	0.00	0.00	0.00	0.00	1,043,890.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8622 COMMUNICATIONS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	600.00	0.00	0.00	0.00	0.00	600.00
SALARY SUPPORT STAFF/MISC COMP	84.00	0.00	0.00	0.00	0.00	84.00
EMPLOYEE BENEFITS	16.00	0.00	0.00	0.00	0.00	16.00
PURCHASED SERVICES	70.00	0.00	0.00	0.00	0.00	70.00
AUXILLARY SERVICES TOTAL	170.00	0.00	0.00	0.00	0.00	170.00
SALARY SUPPORT STAFF/MISC COMP	171,526.00	0.00	0.00	0.00	0.00	171,526.00
EMPLOYEE BENEFITS	61,424.00	0.00	0.00	0.00	0.00	61,424.00
PURCHASED SERVICES	49,655.00	0.00	0.00	0.00	0.00	49,655.00
MATERIALS & SUPPLIES	2,950.00	0.00	0.00	0.00	0.00	2,950.00
OTHER OBJECTS	200.00	0.00	0.00	0.00	0.00	200.00
GENERAL ADMINISTRATIVE SVC TOTAL	285,755.00	0.00	0.00	0.00	0.00	285,755.00
8622 COMMUNICATIONS TOTAL	286,525.00	0.00	0.00	0.00	0.00	286,525.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8623 STAFF ATTORNEY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	750,000.00	0.00	0.00	0.00	0.00	750,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	750,000.00	0.00	0.00	0.00	0.00	750,000.00
8623 STAFF ATTORNEY TOTAL	750,000.00	0.00	0.00	0.00	0.00	750,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
<u>PURCHASED SERVICES</u>	2,516,660.00	0.00	0.00	2,000,000.00	0.00	4,516,660.00
OPERATION & MAINTENANCE SVC TOTAL	2,516,660.00	0.00	0.00	2,000,000.00	0.00	4,516,660.00
SALARY SUPPORT STAFF/MISC COMP	242,832.00	0.00	0.00	0.00	0.00	242,832.00
EMPLOYEE BENEFITS	77,609.00	0.00	0.00	0.00	0.00	77,609.00
PURCHASED SERVICES	46,630.00	0.00	0.00	0.00	0.00	46,630.00
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
<u>OTHER OBJECTS</u>	1,175.00	0.00	0.00	0.00	0.00	1,175.00
GENERAL ADMINISTRATIVE SVC TOTAL	368,646.00	0.00	0.00	0.00	0.00	368,646.00
8630 BUSINESS SUPPORT SVCS TOTAL	2,885,306.00	0.00	0.00	2,000,000.00	0.00	4,885,306.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	249,588.00	0.00	0.00	0.00	0.00	249,588.00
EMPLOYEE BENEFITS	106,085.00	0.00	0.00	0.00	0.00	106,085.00
PURCHASED SERVICES	2,800.00	0.00	0.00	0.00	0.00	2,800.00
MATERIALS & SUPPLIES	500.00	0.00	0.00	0.00	0.00	500.00
OTHER OBJECTS	1,600.00	0.00	0.00	0.00	0.00	1,600.00
GENERAL ADMINISTRATIVE SVC TOTAL	360,573.00	0.00	0.00	0.00	0.00	360,573.00
8631 LOCAL SCH ACCOU TOTAL	360,573.00	0.00	0.00	0.00	0.00	360,573.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	105,559.00	0.00	0.00	0.00	105,559.00
EMPLOYEE BENEFITS	0.00	40,009.00	0.00	0.00	0.00	40,009.00
AUXILLARY SERVICES TOTAL	0.00	145,568.00	0.00	0.00	0.00	145,568.00
SALARY SUPPORT STAFF/MISC COMP	1,263,812.00	0.00	0.00	0.00	0.00	1,263,812.00
EMPLOYEE BENEFITS	492,488.00	0.00	0.00	0.00	0.00	492,488.00
PURCHASED SERVICES	165,250.00	0.00	0.00	2,200.00	0.00	167,450.00
MATERIALS & SUPPLIES	4,900.00	0.00	0.00	0.00	0.00	4,900.00
OTHER OBJECTS	2,695.00	0.00	0.00	0.00	0.00	2,695.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,929,145.00	0.00	0.00	2,200.00	0.00	1,931,345.00
OTHER FUND USES	0.00	0.00	20,349,310.00	27,387.50	0.00	20,376,697.50
DEBT SERVICES TOTAL	0.00	0.00	20,349,310.00	27,387.50	0.00	20,376,697.50
OTHER FUND USES	29,943,489.88	0.00	0.00	22,388,158.98	0.00	52,331,648.86
OTHER EXPENDITURES TOTAL	29,943,489.88	0.00	0.00	22,388,158.98	0.00	52,331,648.86
8632 TREASURER CONTROLLER TOTAL	31,872,634.88	145,568.00	20,349,310.00	22,417,746.48	0.00	74,785,259.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	26,674.00	0.00	0.00	0.00	26,674.00
EMPLOYEE BENEFITS	0.00	10,162.00	0.00	0.00	0.00	10,162.00
AUXILLARY SERVICES TOTAL	0.00	36,836.00	0.00	0.00	0.00	36,836.00
SALARY SUPPORT STAFF/MISC COMP	325,915.00	0.00	0.00	0.00	0.00	325,915.00
EMPLOYEE BENEFITS	117,913.00	0.00	0.00	0.00	0.00	117,913.00
PURCHASED SERVICES	10,300.00	0.00	0.00	0.00	0.00	10,300.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
OTHER OBJECTS	440.00	0.00	0.00	0.00	0.00	440.00
GENERAL ADMINISTRATIVE SVC TOTAL	455,168.00	0.00	0.00	0.00	0.00	455,168.00
8633 PURCHASING TOTAL	455,168.00	36,836.00	0.00	0.00	0.00	492,004.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	15,600.00	0.00	15,600.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	15,600.00	0.00	15,600.00
SALARY SUPPORT STAFF/MISC COMP	472,198.00	0.00	0.00	0.00	0.00	472,198.00
EMPLOYEE BENEFITS	219,710.00	0.00	0.00	0.00	0.00	219,710.00
PURCHASED SERVICES	3,800.00	0.00	0.00	0.00	0.00	3,800.00
<u>MATERIALS & SUPPLIES</u>	12,400.00	0.00	0.00	150,000.00	0.00	162,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	708,108.00	0.00	0.00	150,000.00	0.00	858,108.00
8634 DISTRIBUTION SERVICE TOTAL	708,108.00	0.00	0.00	165,600.00	0.00	873,708.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
<u>PURCHASED SERVICES</u>	66,550.00	0.00	0.00	2,668,575.00	0.00	2,735,125.00
GENERAL ADMINISTRATIVE SVC TOTAL	66,550.00	0.00	0.00	2,668,575.00	0.00	2,735,125.00
8637 RISK MANAGEMENT TOTAL	66,550.00	0.00	0.00	2,668,575.00	0.00	2,735,125.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
PURCHASED SERVICES	0.00	0.00	0.00	12,290.00	0.00	12,290.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	12,290.00	0.00	12,290.00
SALARY SUPPORT STAFF/MISC COMP	323,563.00	0.00	0.00	0.00	0.00	323,563.00
EMPLOYEE BENEFITS	113,035.00	0.00	0.00	0.00	0.00	113,035.00
MATERIALS & SUPPLIES	150.00	0.00	0.00	0.00	0.00	150.00
GENERAL ADMINISTRATIVE SVC TOTAL	436,748.00	0.00	0.00	0.00	0.00	436,748.00
8638 BUDGET DEPT TOTAL	436,748.00	0.00	0.00	12,290.00	0.00	449,038.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	221,731.00	0.00	0.00	0.00	0.00	221,731.00
EMPLOYEE BENEFITS	82,967.00	0.00	0.00	0.00	0.00	82,967.00
INSTRUCTIONAL SUPPORT SVC TOTAL	304,698.00	0.00	0.00	0.00	0.00	304,698.00
8639 CONTRACT PERSONNEL TOTAL	304,698.00	0.00	0.00	0.00	0.00	304,698.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8640 HUMAN RESOURCES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	5,092.00	0.00	0.00	0.00	5,092.00
EMPLOYEE BENEFITS	0.00	908.00	0.00	0.00	0.00	908.00
PURCHASED SERVICES	0.00	10,000.00	0.00	0.00	0.00	10,000.00
MATERIALS & SUPPLIES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	0.00	3,000.00	0.00	0.00	0.00	3,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	22,000.00	0.00	0.00	0.00	22,000.00
SALARY - CERTIFICATED STAFF	402,792.00	0.00	0.00	0.00	0.00	402,792.00
SALARY SUPPORT STAFF/MISC COMP	1,303,407.00	0.00	0.00	0.00	0.00	1,303,407.00
EMPLOYEE BENEFITS	602,198.00	0.00	0.00	0.00	0.00	602,198.00
PURCHASED SERVICES	262,000.00	8,000.00	0.00	0.00	0.00	270,000.00
MATERIALS & SUPPLIES	3,603.00	0.00	0.00	0.00	0.00	3,603.00
OTHER OBJECTS	2,500.00	0.00	0.00	0.00	0.00	2,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,576,500.00	8,000.00	0.00	0.00	0.00	2,584,500.00
8640 HUMAN RESOURCES TOTAL	2,576,500.00	30,000.00	0.00	0.00	0.00	2,606,500.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8641 EMPLOYEE RELATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	278,705.00	0.00	0.00	0.00	0.00	278,705.00
EMPLOYEE BENEFITS	103,540.00	0.00	0.00	0.00	0.00	103,540.00
INSTRUCTIONAL SVCS TOTAL	382,245.00	0.00	0.00	0.00	0.00	382,245.00
8641 EMPLOYEE RELATIONS TOTAL	382,245.00	0.00	0.00	0.00	0.00	382,245.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8643 MICRO COMPU SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	161,611.00	0.00	161,611.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	161,611.00	0.00	161,611.00
<u>MATERIALS & SUPPLIES</u>	0.00	0.00	0.00	235,000.00	0.00	235,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	235,000.00	0.00	235,000.00
SALARY SUPPORT STAFF/MISC COMP	1,971,934.00	0.00	0.00	0.00	0.00	1,971,934.00
EMPLOYEE BENEFITS	715,526.00	0.00	0.00	0.00	0.00	715,526.00
PURCHASED SERVICES	1,927,300.00	0.00	0.00	1,895,560.69	0.00	3,822,860.69
MATERIALS & SUPPLIES	526,000.00	0.00	0.00	2,461,294.31	0.00	2,987,294.31
GENERAL ADMINISTRATIVE SVC TOTAL	5,140,760.00	0.00	0.00	4,356,855.00	0.00	9,497,615.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	253,477.00	0.00	253,477.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	98,949.00	0.00	98,949.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	352,426.00	0.00	352,426.00
8643 MICRO COMPU SVC TOTAL	5,140,760.00	0.00	0.00	5,105,892.00	0.00	10,246,652.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8650 FACILITY SERVICE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	0.00	0.00	32,266.00	0.00	32,266.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	32,266.00	0.00	32,266.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	91,566.00	0.00	91,566.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	28,005.00	0.00	28,005.00
PURCHASED SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	60,000.00	0.00	60,000.00
OTHER OBJECTS	0.00	0.00	0.00	2,550.00	0.00	2,550.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	282,121.00	0.00	282,121.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	326,755.00	0.00	326,755.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	122,540.00	0.00	122,540.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	454,295.00	0.00	454,295.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	49,056.00	0.00	49,056.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	19,460.00	0.00	19,460.00
PURCHASED SERVICES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	73,516.00	0.00	73,516.00
8650 FACILITY SERVICE TOTAL	0.00	0.00	0.00	842,198.00	0.00	842,198.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	526,642.00	0.00	0.00	243,673.00	0.00	770,315.00
EMPLOYEE BENEFITS	267,350.00	0.00	0.00	105,904.00	0.00	373,254.00
PURCHASED SERVICES	0.00	0.00	0.00	65,000.00	0.00	65,000.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	175,000.00	0.00	175,000.00
OPERATION & MAINTENANCE SVC TOTAL	793,992.00	0.00	0.00	589,577.00	0.00	1,383,569.00
8652 FORESTRY TOTAL	793,992.00	0.00	0.00	589,577.00	0.00	1,383,569.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	235,600.00	0.00	0.00	0.00	0.00	235,600.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,815,860.00	0.00	0.00	0.00	0.00	3,815,860.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	3,841,860.00	0.00	0.00	0.00	0.00	3,841,860.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>	51,284.78	0.00	0.00	10,237.52	0.00	61,522.30
OPERATION & MAINTENANCE SVC TOTAL	51,284.78	0.00	0.00	10,237.52	0.00	61,522.30
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	288,884.00	0.00	288,884.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	288,884.00	0.00	288,884.00
8658 BARTON TOTAL	51,284.78	0.00	0.00	299,121.52	0.00	350,406.30

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8659 YERBY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,784.62	0.00	0.00	0.00	0.00	3,784.62
OPERATION & MAINTENANCE SVC TOTAL	3,784.62	0.00	0.00	0.00	0.00	3,784.62
8659 YERBY TOTAL	3,784.62	0.00	0.00	0.00	0.00	3,784.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8662 CENTRAL OFFICE WEST

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	416,441.73	0.00	0.00	45,249.00	0.00	461,690.73
OPERATION & MAINTENANCE SVC TOTAL	416,441.73	0.00	0.00	45,249.00	0.00	461,690.73
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	300,000.00	0.00	300,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00
8662 CENTRAL OFFICE WEST TOTAL	416,441.73	0.00	0.00	345,249.00	0.00	761,690.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 8664 EDUCATION TECHNOLOGY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	1,091,191.00	0.00	0.00	0.00	0.00	1,091,191.00
INSTRUCTIONAL SVCS TOTAL	1,091,191.00	0.00	0.00	0.00	0.00	1,091,191.00
SALARY - CERTIFICATED STAFF	121,516.00	320,165.00	0.00	0.00	0.00	441,681.00
SALARY SUPPORT STAFF/MISC COMP	40,215.00	169,236.00	0.00	0.00	0.00	209,451.00
EMPLOYEE BENEFITS	61,308.00	133,117.00	0.00	0.00	0.00	194,425.00
PURCHASED SERVICES	0.00	393,878.78	0.00	0.00	0.00	393,878.78
MATERIALS & SUPPLIES	0.00	49,450.02	0.00	0.00	0.00	49,450.02
INSTRUCTIONAL SUPPORT SVC TOTAL	223,039.00	1,065,846.80	0.00	0.00	0.00	1,288,885.80
SALARY - CERTIFICATED STAFF	83,564.00	0.00	0.00	0.00	0.00	83,564.00
EMPLOYEE BENEFITS	26,400.00	0.00	0.00	0.00	0.00	26,400.00
PURCHASED SERVICES	104,375.00	0.00	0.00	0.00	0.00	104,375.00
MATERIALS & SUPPLIES	1,400.00	0.00	0.00	0.00	0.00	1,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	215,739.00	0.00	0.00	0.00	0.00	215,739.00
8664 EDUCATION TECHNOLOGY TOTAL	1,529,969.00	1,065,846.80	0.00	0.00	0.00	2,595,815.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9101 ENVIROMENTAL SVC-OLD REN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	7,627.95	0.00	0.00	0.00	0.00	7,627.95
OPERATION & MAINTENANCE SVC TOTAL	7,627.95	0.00	0.00	0.00	0.00	7,627.95
9101 ENVIROMENTAL SVC-OLD REN TOTAL	7,627.95	0.00	0.00	0.00	0.00	7,627.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
PURCHASED SERVICES	0.00	0.00	0.00	13,208.00	0.00	13,208.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	13,208.00	0.00	13,208.00
9131 BREITING ES NEW SCHOOL TOTAL	0.00	0.00	0.00	13,208.00	0.00	13,208.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	2,301,157.35	0.00	2,301,157.35
DEBT SERVICES TOTAL	0.00	0.00	0.00	2,301,157.35	0.00	2,301,157.35
9200 DEBT SERVICE TOTAL	0.00	0.00	0.00	2,301,157.35	0.00	2,301,157.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	223,164.00	0.00	0.00	0.00	223,164.00
EMPLOYEE BENEFITS	0.00	83,256.00	0.00	0.00	0.00	83,256.00
MATERIALS & SUPPLIES	0.00	270,575.90	0.00	0.00	0.00	270,575.90
OTHER EXPENDITURES TOTAL	0.00	576,995.90	0.00	0.00	0.00	576,995.90
9400 NON-PUB SCH TOTAL	0.00	576,995.90	0.00	0.00	0.00	576,995.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES			0.00	2,809.09	0.00	0.00	0.00	2,809.09
OTHER	EXPENDITURES	TOTAL	0.00	2,809.09	0.00	0.00	0.00	2,809.09
9404	LITTLE FLOWER	TOTAL	0.00	2,809.09	0.00	0.00	0.00	2,809.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	2,008.37	0.00	0.00	0.00	2,008.37
OTHER EXPENDITURES TOTAL	0.00	2,008.37	0.00	0.00	0.00	2,008.37
9405 ST VINC DE PAUL TOTAL	0.00	2,008.37	0.00	0.00	0.00	2,008.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9406 CORPUS CHRISTI

<u>EXPENDITURE</u>				<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES				0.00	10,506.21	0.00	0.00	0.00	10,506.21
OTHER	EXPENDITURES	TOTAL		0.00	10,506.21	0.00	0.00	0.00	10,506.21
9406	CORPUS CHRISTI	TOTAL		0.00	10,506.21	0.00	0.00	0.00	10,506.21

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9407 ST DOMINIC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	8,327.38	0.00	0.00	0.00	8,327.38
OTHER EXPENDITURES TOTAL	0.00	8,327.38	0.00	0.00	0.00	8,327.38
9407 ST DOMINIC TOTAL	0.00	8,327.38	0.00	0.00	0.00	8,327.38

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9408 ST IGNATIUS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	10,801.10	0.00	0.00	0.00	10,801.10
OTHER EXPENDITURES TOTAL	0.00	10,801.10	0.00	0.00	0.00	10,801.10
9408 ST IGNATIUS TOTAL	0.00	10,801.10	0.00	0.00	0.00	10,801.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9409 ST PIUS X

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	3,698.33	0.00	0.00	0.00	3,698.33
OTHER EXPENDITURES TOTAL	0.00	3,698.33	0.00	0.00	0.00	3,698.33
9409 ST PIUS X TOTAL	0.00	3,698.33	0.00	0.00	0.00	3,698.33

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES			0.00	2,253.29	0.00	0.00	0.00	2,253.29
OTHER	EXPENDITURES	TOTAL	0.00	2,253.29	0.00	0.00	0.00	2,253.29
9410	TRINITY LUTHERA	TOTAL	0.00	2,253.29	0.00	0.00	0.00	2,253.29

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	2,963.56	0.00	0.00	0.00	2,963.56
OTHER EXPENDITURES TOTAL	0.00	2,963.56	0.00	0.00	0.00	2,963.56
9411 PURE HEAR OF MA TOTAL	0.00	2,963.56	0.00	0.00	0.00	2,963.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	11,413.41	0.00	0.00	0.00	11,413.41
OTHER EXPENDITURES TOTAL	0.00	11,413.41	0.00	0.00	0.00	11,413.41
9415 ST MARY'S SCH TOTAL	0.00	11,413.41	0.00	0.00	0.00	11,413.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES			0.00	14,474.00	0.00	0.00	0.00	14,474.00
OTHER	EXPENDITURES	TOTAL	0.00	14,474.00	0.00	0.00	0.00	14,474.00
9416	MOBILE CHRISTIA	TOTAL	0.00	14,474.00	0.00	0.00	0.00	14,474.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9417 MCGILL TOOLEN

<u>EXPENDITURE</u>				<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES				0.00	25,741.40	0.00	0.00	0.00	25,741.40
OTHER	EXPENDITURES	TOTAL		0.00	25,741.40	0.00	0.00	0.00	25,741.40
9417	MCGILL TOOLEN	TOTAL		0.00	25,741.40	0.00	0.00	0.00	25,741.40

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9423 ST LUKES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	10,225.65	0.00	0.00	0.00	10,225.65
OTHER EXPENDITURES TOTAL	0.00	10,225.65	0.00	0.00	0.00	10,225.65
9423 ST LUKES TOTAL	0.00	10,225.65	0.00	0.00	0.00	10,225.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	160,000.00	450,000.00	0.00	0.00	0.00	610,000.00
EMPLOYEE BENEFITS	62,880.00	176,850.00	0.00	0.00	0.00	239,730.00
INSTRUCTIONAL SUPPORT SVC TOTAL	222,880.00	626,850.00	0.00	0.00	0.00	849,730.00
9425 HEAD START PROGRAM TOTAL	222,880.00	626,850.00	0.00	0.00	0.00	849,730.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	0.00	222,100.00	0.00	0.00	0.00	222,100.00
INSTRUCTIONAL SVCS TOTAL	0.00	222,100.00	0.00	0.00	0.00	222,100.00
OTHER FUND USES	0.00	7,307.00	0.00	0.00	0.00	7,307.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,307.00	0.00	0.00	0.00	7,307.00
SALARY SUPPORT STAFF/MISC COMP	0.00	4,163.00	0.00	0.00	0.00	4,163.00
EMPLOYEE BENEFITS	0.00	837.00	0.00	0.00	0.00	837.00
OTHER EXPENDITURES TOTAL	0.00	5,000.00	0.00	0.00	0.00	5,000.00
9426 ST MARY'S HOME TOTAL	0.00	234,407.00	0.00	0.00	0.00	234,407.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	244.92	0.00	0.00	0.00	244.92
OTHER EXPENDITURES TOTAL	0.00	244.92	0.00	0.00	0.00	244.92
9431 EMMA S.D. LEARNING TOTAL	0.00	244.92	0.00	0.00	0.00	244.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9434 ROTARY CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,336.60	0.00	0.00	16,460.00	0.00	19,796.60
OPERATION & MAINTENANCE SVC TOTAL	3,336.60	0.00	0.00	16,460.00	0.00	19,796.60
9434 ROTARY CENTER TOTAL	3,336.60	0.00	0.00	16,460.00	0.00	19,796.60

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9443 FAITH ACADEMY

<u>EXPENDITURE</u>				<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES				0.00	35,930.20	0.00	0.00	0.00	35,930.20
OTHER	EXPENDITURES	TOTAL		0.00	35,930.20	0.00	0.00	0.00	35,930.20
9443	FAITH ACADEMY	TOTAL		0.00	35,930.20	0.00	0.00	0.00	35,930.20

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	3,379.93	0.00	0.00	0.00	3,379.93
OTHER EXPENDITURES TOTAL	0.00	3,379.93	0.00	0.00	0.00	3,379.93
9448 PRIC PREP ACADE TOTAL	0.00	3,379.93	0.00	0.00	0.00	3,379.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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	200,000.00	0.00	0.00	0.00	0.00	200,000.00
SALARY SUPPORT STAFF/MISC COMP	23,286.00	0.00	0.00	0.00	0.00	23,286.00
EMPLOYEE BENEFITS	92,534.00	0.00	0.00	0.00	0.00	92,534.00
INSTRUCTIONAL SVCS TOTAL	315,820.00	0.00	0.00	0.00	0.00	315,820.00
PURCHASED SERVICES	110,827.00	0.00	0.00	0.00	0.00	110,827.00
INSTRUCTIONAL SUPPORT SVC TOTAL	110,827.00	0.00	0.00	0.00	0.00	110,827.00
9449 U.S.A. TOTAL	426,647.00	0.00	0.00	0.00	0.00	426,647.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	465.35	0.00	0.00	0.00	465.35
OTHER EXPENDITURES TOTAL	0.00	465.35	0.00	0.00	0.00	465.35
9452 REVELATION BAPT TOTAL	0.00	465.35	0.00	0.00	0.00	465.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	661.23	0.00	0.00	0.00	661.23
OTHER EXPENDITURES TOTAL	0.00	661.23	0.00	0.00	0.00	661.23
9453 DIXON TOT TOTAL	0.00	661.23	0.00	0.00	0.00	661.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES			0.00	2,669.41	0.00	0.00	0.00	2,669.41
OTHER	EXPENDITURES	TOTAL	0.00	2,669.41	0.00	0.00	0.00	2,669.41
9454	GOVERNMENT ST.	TOTAL	0.00	2,669.41	0.00	0.00	0.00	2,669.41

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

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>
MATERIALS & SUPPLIES	0.00	318.37	0.00	0.00	0.00	318.37
OTHER EXPENDITURES TOTAL	0.00	318.37	0.00	0.00	0.00	318.37
9455 SAFE HAVEN CHRISTIAN ACADEMY TOTAL	0.00	318.37	0.00	0.00	0.00	318.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9510 ALABAMA BAPTIST CHILDREN HOME

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	8,000.00	0.00	0.00	0.00	8,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	8,000.00	0.00	0.00	0.00	8,000.00
<u>PURCHASED SERVICES</u>	0.00	42,000.00	0.00	0.00	0.00	42,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	42,000.00	0.00	0.00	0.00	42,000.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9511 UNIT METH CHILD

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

COST CENTER: 9520 BRIGHT BEGINNINGS ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	658.78	0.00	0.00	0.00	658.78
OTHER EXPENDITURES TOTAL	0.00	658.78	0.00	0.00	0.00	658.78
9520 BRIGHT BEGINNINGS ACADEMY TOTAL	0.00	658.78	0.00	0.00	0.00	658.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2019

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	449,210,999.00	107,965,735.00	20,349,310.00	58,817,001.35	3,087,856.00	639,430,901.35