



Mobile County
PUBLIC SCHOOLS

Proposed FY2021 Budget
State Requirements for Public Hearings

EXHIBIT P-I and EXHIBIT P-II

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

PUBLIC HEARING I
September 23, 2020

PUBLIC HEARING II
September 28, 2020

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 purpose of the Mobile County Public School System is to equip and empower college and career ready graduates.

BUDGET INFORMATION

Introduction

The budget for the Mobile County Public School System is developed for the fiscal year beginning October 1st, 2020 and ending September 30th, 2021. 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
PUBLIC SCHOOLS

**PROPOSED FY 2021 BUDGET
REVENUES AND EXPENDITURES
ALL FUND TYPES**

For the Fiscal Year Ending September 30, 2021

EXHIBIT P-1

Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	TOTAL
Revenue						
STATE EARNED						
ARI REGIONAL COACHES TOTAL	97,401.00	0.00	0.00	0.00	0.00	97,401.00
ELEM & SEC PELEIF TOTAL	0.00	19,500,000.00	0.00	0.00	0.00	19,500,000.00
CARES - (GOV EMERG ED RELIEF) TOTAL	0.00	3,792,984.00	0.00	0.00	0.00	3,792,984.00
CARES - (HEALTH) TOTAL	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00
TOTAL	97,401.00	27,292,984.00	0.00	0.00	0.00	27,390,385.00
STATE EARNED						
FOUNDATION PROG TOTAL	325,908,935.00	0.00	0.00	0.00	0.00	325,908,935.00
SCHOOL NURSES PROGRAM TOTAL	1,828,080.00	0.00	0.00	0.00	0.00	1,828,080.00
TECHNOLGY COORDINATOR TOTAL	61,367.00	0.00	0.00	0.00	0.00	61,367.00
CAREER TECH O&M TOTAL	335,212.00	0.00	0.00	0.00	0.00	335,212.00
ALABAMA READ INITIATIVE TOTAL	2,696,931.00	0.00	0.00	0.00	0.00	2,696,931.00
STATE FUNDS-E.S.L. TOTAL	595,941.00	0.00	0.00	0.00	0.00	595,941.00
GIFTED ED - STATE TOTAL	217,689.00	0.00	0.00	0.00	0.00	217,689.00
TRANSPORTATION-OPERATIONS TOTAL	28,150,685.00	0.00	0.00	0.00	0.00	28,150,685.00
TRANSPORTATION-FLEET RENEWAL TOTAL	0.00	0.00	0.00	4,333,789.00	0.00	4,333,789.00
AT-RISK PROGRAMS TOTAL	1,499,739.00	0.00	0.00	0.00	0.00	1,499,739.00
SPECIAL SCHOOLS FOR SPEC ED TOTAL	198,865.00	0.00	0.00	0.00	0.00	198,865.00
PRESCHOOL TOTAL	504,547.00	0.00	0.00	0.00	0.00	504,547.00
OSR PRE KINDERGARTEN PROGRAM TOTAL	2,275,979.00	0.00	0.00	0.00	0.00	2,275,979.00
TOTAL	364,273,970.00	0.00	0.00	4,333,789.00	0.00	368,607,759.00
OTHER STATE SOURCES						
PUB SCHOOL FUND-CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	16,432,658.00	0.00	16,432,658.00
OTH STATE SOURCES TOTAL	579,883.00	0.00	0.00	0.00	0.00	579,883.00
TOTAL	579,883.00	0.00	0.00	16,432,658.00	0.00	17,012,541.00
FEDERAL SOURCES						
IDEA-PART B TOTAL	0.00	13,936,856.00	0.00	0.00	0.00	13,936,856.00
PRE-SCHOOL PART B-AGES 3-5 TOTAL	0.00	366,301.00	0.00	0.00	0.00	366,301.00
BASIC GRANT TOTAL	0.00	1,212,875.00	0.00	0.00	0.00	1,212,875.00
VOC ED PROG IMPROVEMENT GRANT TOTAL	0.00	140,500.00	0.00	0.00	0.00	140,500.00
TITLE I, PART A TOTAL	0.00	30,895,824.00	0.00	0.00	0.00	30,895,824.00
TITLE I-PART C MIGRANT EDUCA. TOTAL	0.00	251,827.00	0.00	0.00	0.00	251,827.00
TITLE I, PART D - NEG & DELIN. TOTAL	0.00	102,910.00	0.00	0.00	0.00	102,910.00
TITLE I PART A, SCHOOL IMPROV. TOTAL	0.00	288,774.00	0.00	0.00	0.00	288,774.00
TITLE I PART A - SCHOOL IMPROV TOTAL	0.00	220,347.00	0.00	0.00	0.00	220,347.00
TITLE II-TEACHER PRIN. TRAIN. TOTAL	0.00	3,532,619.00	0.00	0.00	0.00	3,532,619.00
TITLE III-ENG LAN ENHANCEMENT TOTAL	0.00	170,456.00	0.00	0.00	0.00	170,456.00
TITLE IV -STU SUP ACAD ACHIEVE TOTAL	0.00	2,162,071.00	0.00	0.00	0.00	2,162,071.00
TITLE IV - 21ST CENTURY TOTAL	0.00	500,425.53	0.00	0.00	0.00	500,425.53
TITLE VII - INDIAN EDUCATION TOTAL	0.00	103,375.00	0.00	0.00	0.00	103,375.00
TITLE X - HOMELESS EDUCATION TOTAL	0.00	92,000.00	0.00	0.00	0.00	92,000.00
FOOD AND NUTRITION TOTAL	0.00	37,513,574.23	0.00	0.00	0.00	37,513,574.23
DOD-ARMY ROTC TOTAL	0.00	1,214,984.00	0.00	0.00	0.00	1,214,984.00
DOD-NAVY ROTC TOTAL	0.00	83,231.00	0.00	0.00	0.00	83,231.00

MOBILE COUNTY BOARD OF EDUCATION - SYS #049
PROPOSED BUDGET OF REVENUES AND EXPENDITURES - ALL FUND TYPES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2021

Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	TOTAL
Revenue						
FEDERAL SOURCES						
SEA GRANT TOTAL	0.00	42,500.00	0.00	0.00	0.00	42,500.00
TOTAL	0.00	92,831,449.76	0.00	0.00	0.00	92,831,449.76
LOCAL SOURCES						
LOCAL REVENUES TOTAL	90,890,047.70	0.00	7,649,890.78	0.00	0.00	98,539,938.48
CO SPECIAL AD VALOREM MILL TOTAL	0.00	0.00	2,740,816.04	32,905,532.07	0.00	35,646,348.11
HELPING SCHOOLS-VEHICLE TAGS TOTAL	87,116.46	0.00	0.00	0.00	0.00	87,116.46
SCIENCE IN MOTION TOTAL	247,780.00	0.00	0.00	0.00	0.00	247,780.00
SARIC TOTAL	75,292.00	0.00	0.00	0.00	0.00	75,292.00
TOTAL	91,300,236.16	0.00	10,390,706.82	32,905,532.07	0.00	134,596,475.05
OTHER REVENUES						
PUBLIC SOURCE TOTAL	0.00	19,648,954.31	0.00	0.00	0.00	19,648,954.31
NON-PUBLIC SOURCES TOTAL	0.00	0.00	0.00	0.00	3,714,730.15	3,714,730.15
2016 BOND ISSUE TOTAL	0.00	0.00	5,196,316.67	0.00	0.00	5,196,316.67
2016 BOND ISSUE TOTAL	0.00	0.00	7,784,000.00	0.00	0.00	7,784,000.00
2011 QZAB BONDS TOTAL	0.00	0.00	2,376,380.80	0.00	0.00	2,376,380.80
TOTAL	0.00	19,648,954.31	15,356,697.47	0.00	3,714,730.15	38,720,381.93
Revenue TOTAL	456,251,490.16	139,773,388.07	25,747,404.29	53,671,979.07	3,714,730.15	679,158,991.74
Expenditure						
INSTRUCTIONAL SVCS	-256,117,867.04	-39,368,971.48	0.00	0.00	-1,305,725.28	-296,792,563.80
INSTRUCTIONAL SUPPORT SVC	-73,815,583.32	-29,082,784.48	0.00	-10,000.00	-1,515,958.47	-104,424,326.27
OPERATION & MAINTENANCE SVC	-45,839,047.10	-866,599.95	0.00	-18,087,591.00	-6,808.60	-64,800,046.65
AUXILLARY SERVICES	-34,981,040.00	-37,896,135.23	0.00	0.00	0.00	-72,877,175.23
GENERAL ADMINISTRATIVE SVC	-24,499,742.90	-9,838,230.99	0.00	-6,243,848.30	0.00	-40,581,822.19
CAPITAL OUTLAY	-100,000.00	0.00	0.00	-200,000.00	0.00	-300,000.00
DEBT SERVICES	-362,694.24	0.00	-20,364,688.92	-3,534,906.41	0.00	-24,262,289.57
OTHER EXPENDITURES	-25,686,218.92	-20,923,239.84	0.00	-23,379,955.60	-447,194.56	-70,436,608.92
Expenditure TOTAL	-461,402,193.52	-137,975,961.97	-20,364,688.92	-51,456,301.31	-3,275,686.91	-674,474,832.63
BALANCE	-5,150,703.36	1,797,426.10	5,382,715.37	2,215,677.76	439,043.24	4,684,159.11



Mobile County
PUBLIC SCHOOLS

**PROPOSED FY2021 BUDGET
REVENUES AND EXPENDITURES
BY SCHOOL/DEPARTMENT
All Fund Types**

For the Fiscal Year Ending September 30, 2021

EXHIBIT P-II

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,392,995.00	60,038.00	0.00	0.00	0.00	1,453,033.00
SALARY SUPPORT STAFF/MISC COMP	119,988.00	62,817.00	0.00	0.00	0.00	182,805.00
EMPLOYEE BENEFITS	620,438.00	63,120.00	0.00	0.00	0.00	683,558.00
PURCHASED SERVICES	0.00	30,800.68	0.00	0.00	1,581.64	32,382.32
MATERIALS & SUPPLIES	28,586.00	93,402.23	0.00	0.00	295.56	122,283.79
OTHER OBJECTS	0.00	110.00	0.00	0.00	0.00	110.00
INSTRUCTIONAL SVCS TOTAL	2,162,007.00	310,287.91	0.00	0.00	1,877.20	2,474,172.11
SALARY - CERTIFICATED STAFF	343,305.00	0.00	0.00	0.00	0.00	343,305.00
SALARY SUPPORT STAFF/MISC COMP	67,128.00	3,715.00	0.00	0.00	0.00	70,843.00
EMPLOYEE BENEFITS	149,774.00	285.00	0.00	0.00	0.00	150,059.00
PURCHASED SERVICES	0.00	2,640.92	0.00	0.00	0.00	2,640.92
MATERIALS & SUPPLIES	4,745.80	44,380.64	0.00	0.00	5,448.36	54,574.80
OTHER OBJECTS	3,009.00	1,009.45	0.00	0.00	0.00	4,018.45
INSTRUCTIONAL SUPPORT SVC TOTAL	567,961.80	52,031.01	0.00	0.00	5,448.36	625,441.17
SALARY SUPPORT STAFF/MISC COMP	91,612.00	0.00	0.00	0.00	0.00	91,612.00
EMPLOYEE BENEFITS	66,433.00	0.00	0.00	0.00	0.00	66,433.00
PURCHASED SERVICES	142,045.66	0.00	0.00	53,571.40	0.00	195,617.06
MATERIALS & SUPPLIES	0.00	2,819.52	0.00	0.00	0.00	2,819.52
OPERATION & MAINTENANCE SVC TOTAL	300,090.66	2,819.52	0.00	53,571.40	0.00	356,481.58
SALARY SUPPORT STAFF/MISC COMP	322,133.00	104,858.00	0.00	0.00	0.00	426,991.00
EMPLOYEE BENEFITS	228,015.00	78,700.00	0.00	0.00	0.00	306,715.00
PURCHASED SERVICES	0.00	13,376.00	0.00	0.00	0.00	13,376.00
MATERIALS & SUPPLIES	0.00	164,140.47	0.00	0.00	0.00	164,140.47
OTHER OBJECTS	0.00	153.00	0.00	0.00	0.00	153.00
OTHER FUND USES	0.00	42,347.29	0.00	0.00	0.00	42,347.29
AUXILLARY SERVICES TOTAL	550,148.00	403,574.76	0.00	0.00	0.00	953,722.76
SALARY SUPPORT STAFF/MISC COMP	948.00	0.00	0.00	0.00	0.00	948.00
EMPLOYEE BENEFITS	191.00	0.00	0.00	0.00	0.00	191.00
MATERIALS & SUPPLIES	0.00	22,126.38	0.00	0.00	0.00	22,126.38
OTHER OBJECTS	0.00	7,278.66	0.00	0.00	747.59	8,026.25
OTHER FUND USES	0.00	66,482.24	0.00	0.00	5,022.44	71,504.68
OTHER EXPENDITURES TOTAL	1,139.00	95,887.28	0.00	0.00	5,770.03	102,796.31
0021 NORTH MOBILE COUNTY MS TOTAL	3,581,346.46	864,600.48	0.00	53,571.40	13,095.59	4,512,613.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0035 BOOTH ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,277,663.00	60,456.00	0.00	0.00	0.00	1,338,119.00
SALARY SUPPORT STAFF/MISC COMP	88,583.00	0.00	0.00	0.00	0.00	88,583.00
EMPLOYEE BENEFITS	558,278.00	19,837.00	0.00	0.00	0.00	578,115.00
PURCHASED SERVICES	0.00	36,964.85	0.00	0.00	1,862.98	38,827.83
MATERIALS & SUPPLIES	27,626.00	69,305.59	0.00	0.00	599.78	97,531.37
OTHER OBJECTS	0.00	490.45	0.00	0.00	0.00	490.45
INSTRUCTIONAL SVCS TOTAL	1,952,150.00	187,053.89	0.00	0.00	2,462.76	2,141,666.65
SALARY - CERTIFICATED STAFF	261,433.00	29,212.00	0.00	0.00	0.00	290,645.00
SALARY SUPPORT STAFF/MISC COMP	48,155.00	3,882.00	0.00	0.00	0.00	52,037.00
EMPLOYEE BENEFITS	117,966.00	10,977.00	0.00	0.00	0.00	128,943.00
PURCHASED SERVICES	0.00	6,793.27	0.00	0.00	0.00	6,793.27
MATERIALS & SUPPLIES	4,586.50	15,415.78	0.00	0.00	0.00	20,002.28
OTHER OBJECTS	2,908.00	1,470.96	0.00	0.00	0.00	4,378.96
INSTRUCTIONAL SUPPORT SVC TOTAL	435,048.50	67,751.01	0.00	0.00	0.00	502,799.51
SALARY SUPPORT STAFF/MISC COMP	59,415.00	0.00	0.00	0.00	0.00	59,415.00
EMPLOYEE BENEFITS	40,754.00	0.00	0.00	0.00	0.00	40,754.00
PURCHASED SERVICES	39,404.45	0.00	0.00	14,899.11	0.00	54,303.56
MATERIALS & SUPPLIES	0.00	85.97	0.00	0.00	0.00	85.97
OPERATION & MAINTENANCE SVC TOTAL	139,573.45	85.97	0.00	14,899.11	0.00	154,558.53
SALARY SUPPORT STAFF/MISC COMP	163,115.00	84,176.00	0.00	0.00	0.00	247,291.00
EMPLOYEE BENEFITS	126,419.00	64,935.00	0.00	0.00	0.00	191,354.00
PURCHASED SERVICES	0.00	10,912.00	0.00	0.00	0.00	10,912.00
MATERIALS & SUPPLIES	0.00	131,733.68	0.00	0.00	0.00	131,733.68
OTHER OBJECTS	0.00	150.00	0.00	0.00	0.00	150.00
OTHER FUND USES	0.00	41,658.97	0.00	0.00	0.00	41,658.97
AUXILLARY SERVICES TOTAL	289,534.00	333,565.65	0.00	0.00	0.00	623,099.65
SALARY SUPPORT STAFF/MISC COMP	948.00	12,488.00	0.00	0.00	0.00	13,436.00
EMPLOYEE BENEFITS	191.00	2,513.00	0.00	0.00	0.00	2,704.00
MATERIALS & SUPPLIES	0.00	22,717.94	0.00	0.00	0.00	22,717.94
OTHER FUND USES	0.00	44,778.61	0.00	0.00	0.00	44,778.61
OTHER EXPENDITURES TOTAL	1,139.00	82,497.55	0.00	0.00	0.00	83,636.55
0035 BOOTH ES TOTAL	2,817,444.95	670,954.07	0.00	14,899.11	2,462.76	3,505,760.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0040 ALBA MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,463,098.00	0.00	0.00	0.00	0.00	1,463,098.00
SALARY SUPPORT STAFF/MISC COMP	108,768.00	26,989.00	0.00	0.00	0.00	135,757.00
EMPLOYEE BENEFITS	637,856.00	15,030.00	0.00	0.00	0.00	652,886.00
PURCHASED SERVICES	0.00	45,486.85	0.00	0.00	20,537.56	66,024.41
MATERIALS & SUPPLIES	31,730.00	151,899.08	0.00	0.00	533.36	184,162.44
OTHER OBJECTS	0.00	764.00	0.00	0.00	537.00	1,301.00
INSTRUCTIONAL SVCS TOTAL	2,241,452.00	240,168.93	0.00	0.00	21,607.92	2,503,228.85
SALARY - CERTIFICATED STAFF	344,489.00	0.00	0.00	0.00	0.00	344,489.00
SALARY SUPPORT STAFF/MISC COMP	65,607.00	24,481.00	0.00	0.00	0.00	90,088.00
EMPLOYEE BENEFITS	149,704.00	4,443.00	0.00	0.00	0.00	154,147.00
PURCHASED SERVICES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
MATERIALS & SUPPLIES	5,267.80	47,825.88	0.00	0.00	54,441.07	107,534.75
OTHER OBJECTS	3,340.00	3,184.17	0.00	0.00	0.00	6,524.17
INSTRUCTIONAL SUPPORT SVC TOTAL	568,407.80	84,934.05	0.00	0.00	54,441.07	707,782.92
SALARY SUPPORT STAFF/MISC COMP	106,593.00	480.00	0.00	0.00	0.00	107,073.00
EMPLOYEE BENEFITS	69,445.00	97.00	0.00	0.00	0.00	69,542.00
PURCHASED SERVICES	80,154.97	0.00	0.00	23,452.28	0.00	103,607.25
OPERATION & MAINTENANCE SVC TOTAL	256,192.97	577.00	0.00	23,452.28	0.00	280,222.25
SALARY SUPPORT STAFF/MISC COMP	201,971.00	138,417.00	0.00	0.00	0.00	340,388.00
EMPLOYEE BENEFITS	134,232.00	114,249.00	0.00	0.00	0.00	248,481.00
PURCHASED SERVICES	0.00	41,453.00	0.00	0.00	0.00	41,453.00
MATERIALS & SUPPLIES	0.00	176,918.98	0.00	0.00	0.00	176,918.98
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	43,054.97	0.00	0.00	0.00	43,054.97
AUXILLARY SERVICES TOTAL	336,203.00	514,248.95	0.00	0.00	0.00	850,451.95
OTHER FUND USES	0.00	7,531.53	0.00	0.00	0.00	7,531.53
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	7,531.53	0.00	0.00	0.00	7,531.53
SALARY SUPPORT STAFF/MISC COMP	0.00	73,756.00	0.00	0.00	0.00	73,756.00
EMPLOYEE BENEFITS	0.00	14,839.00	0.00	0.00	0.00	14,839.00
PURCHASED SERVICES	0.00	7,600.00	0.00	0.00	0.00	7,600.00
MATERIALS & SUPPLIES	0.00	6,739.72	0.00	0.00	0.00	6,739.72
OTHER FUND USES	0.00	33,959.21	0.00	0.00	3,014.02	36,973.23
OTHER EXPENDITURES TOTAL	0.00	136,893.93	0.00	0.00	3,014.02	139,907.95
0040 ALBA MS TOTAL	3,402,255.77	984,354.39	0.00	23,452.28	79,063.01	4,489,125.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0042 ALLENTOWN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,391,055.00	0.00	0.00	0.00	0.00	2,391,055.00
SALARY SUPPORT STAFF/MISC COMP	113,268.00	0.00	0.00	0.00	0.00	113,268.00
EMPLOYEE BENEFITS	1,003,448.00	0.00	0.00	0.00	0.00	1,003,448.00
PURCHASED SERVICES	0.00	57,414.54	0.00	0.00	70.00	57,484.54
MATERIALS & SUPPLIES	50,056.00	17,359.96	0.00	0.00	0.00	67,415.96
OTHER OBJECTS	0.00	670.00	0.00	0.00	1,508.00	2,178.00
INSTRUCTIONAL SVCS TOTAL	3,557,827.00	75,444.50	0.00	0.00	1,578.00	3,634,849.50
SALARY - CERTIFICATED STAFF	397,447.00	0.00	0.00	0.00	0.00	397,447.00
SALARY SUPPORT STAFF/MISC COMP	52,360.00	0.00	0.00	0.00	0.00	52,360.00
EMPLOYEE BENEFITS	165,379.00	0.00	0.00	0.00	0.00	165,379.00
PURCHASED SERVICES	0.00	3,298.06	0.00	0.00	20.00	3,318.06
MATERIALS & SUPPLIES	8,310.30	25,642.92	0.00	0.00	1,791.06	35,744.28
OTHER OBJECTS	5,269.00	231.00	0.00	0.00	0.00	5,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	628,765.30	29,171.98	0.00	0.00	1,811.06	659,748.34
SALARY SUPPORT STAFF/MISC COMP	73,269.00	0.00	0.00	0.00	0.00	73,269.00
EMPLOYEE BENEFITS	53,142.00	0.00	0.00	0.00	0.00	53,142.00
PURCHASED SERVICES	157,478.67	0.00	0.00	44,691.52	0.00	202,170.19
OPERATION & MAINTENANCE SVC TOTAL	283,889.67	0.00	0.00	44,691.52	0.00	328,581.19
SALARY SUPPORT STAFF/MISC COMP	94,558.00	138,167.00	0.00	0.00	0.00	232,725.00
EMPLOYEE BENEFITS	60,691.00	95,001.00	0.00	0.00	0.00	155,692.00
PURCHASED SERVICES	0.00	19,609.00	0.00	0.00	0.00	19,609.00
MATERIALS & SUPPLIES	0.00	188,743.80	0.00	0.00	0.00	188,743.80
OTHER OBJECTS	0.00	193.00	0.00	0.00	0.00	193.00
OTHER FUND USES	0.00	53,369.67	0.00	0.00	0.00	53,369.67
AUXILLARY SERVICES TOTAL	155,249.00	495,083.47	0.00	0.00	0.00	650,332.47
SALARY - CERTIFICATED STAFF	53,964.00	0.00	0.00	0.00	0.00	53,964.00
SALARY SUPPORT STAFF/MISC COMP	15,044.00	0.00	0.00	0.00	0.00	15,044.00
EMPLOYEE BENEFITS	30,134.00	0.00	0.00	0.00	0.00	30,134.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	566.00	25,332.26	0.00	0.00	0.00	25,898.26
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,659.00	2,659.00
OTHER FUND USES	0.00	78,424.97	0.00	0.00	0.00	78,424.97
OTHER EXPENDITURES TOTAL	100,008.00	103,757.23	0.00	0.00	2,659.00	206,424.23
0042 ALLENTOWN ES TOTAL	4,725,738.97	703,457.18	0.00	44,691.52	6,048.06	5,479,935.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0050 EVANS SPECIAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,714,673.00	0.00	0.00	0.00	0.00	1,714,673.00
SALARY SUPPORT STAFF/MISC COMP	118,325.00	715,415.00	0.00	0.00	0.00	833,740.00
EMPLOYEE BENEFITS	748,382.00	460,739.00	0.00	0.00	0.00	1,209,121.00
PURCHASED SERVICES	0.00	1,279.36	0.00	0.00	512.41	1,791.77
MATERIALS & SUPPLIES	17,771.00	14,309.24	0.00	0.00	465.48	32,545.72
OTHER OBJECTS	0.00	27,620.59	0.00	0.00	0.00	27,620.59
INSTRUCTIONAL SVCS TOTAL	2,599,151.00	1,219,363.19	0.00	0.00	977.89	3,819,492.08
SALARY - CERTIFICATED STAFF	343,671.00	35,925.00	0.00	0.00	0.00	379,596.00
SALARY SUPPORT STAFF/MISC COMP	56,766.00	199,375.00	0.00	0.00	0.00	256,141.00
EMPLOYEE BENEFITS	154,483.00	80,941.00	0.00	0.00	0.00	235,424.00
PURCHASED SERVICES	0.00	663.35	0.00	0.00	0.00	663.35
MATERIALS & SUPPLIES	2,698.60	0.00	0.00	0.00	1,353.69	4,052.29
OTHER OBJECTS	1,711.00	109.67	0.00	0.00	0.00	1,820.67
INSTRUCTIONAL SUPPORT SVC TOTAL	559,329.60	317,014.02	0.00	0.00	1,353.69	877,697.31
SALARY SUPPORT STAFF/MISC COMP	70,919.00	0.00	0.00	0.00	0.00	70,919.00
EMPLOYEE BENEFITS	52,671.00	0.00	0.00	0.00	0.00	52,671.00
PURCHASED SERVICES	128,808.35	0.00	0.00	55,572.87	0.00	184,381.22
MATERIALS & SUPPLIES	0.00	1,424.32	0.00	0.00	0.00	1,424.32
OPERATION & MAINTENANCE SVC TOTAL	252,398.35	1,424.32	0.00	55,572.87	0.00	309,395.54
SALARY SUPPORT STAFF/MISC COMP	877,967.00	106,564.00	0.00	0.00	0.00	984,531.00
EMPLOYEE BENEFITS	669,413.00	88,640.00	0.00	0.00	0.00	758,053.00
PURCHASED SERVICES	0.00	6,921.00	0.00	0.00	0.00	6,921.00
MATERIALS & SUPPLIES	0.00	102,290.96	0.00	0.00	0.00	102,290.96
OTHER OBJECTS	0.00	89.00	0.00	0.00	0.00	89.00
OTHER FUND USES	0.00	24,529.23	0.00	0.00	0.00	24,529.23
AUXILLARY SERVICES TOTAL	1,547,380.00	329,034.19	0.00	0.00	0.00	1,876,414.19
OTHER OBJECTS	0.00	35.77	0.00	0.00	0.00	35.77
OTHER FUND USES	0.00	40,215.15	0.00	0.00	0.00	40,215.15
OTHER EXPENDITURES TOTAL	0.00	40,250.92	0.00	0.00	0.00	40,250.92
0050 EVANS SPECIAL TOTAL	4,958,258.95	1,907,086.64	0.00	55,572.87	2,331.58	6,923,250.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0060 AUSTIN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,950,185.00	0.00	0.00	0.00	0.00	1,950,185.00
SALARY SUPPORT STAFF/MISC COMP	88,171.00	0.00	0.00	0.00	0.00	88,171.00
EMPLOYEE BENEFITS	804,960.00	0.00	0.00	0.00	0.00	804,960.00
PURCHASED SERVICES	0.00	38,479.12	0.00	0.00	434.22	38,913.34
MATERIALS & SUPPLIES	36,984.00	14,007.15	0.00	0.00	458.86	51,450.01
INSTRUCTIONAL SVCS TOTAL	2,880,300.00	52,486.27	0.00	0.00	893.08	2,933,679.35
SALARY - CERTIFICATED STAFF	330,297.00	0.00	0.00	0.00	0.00	330,297.00
SALARY SUPPORT STAFF/MISC COMP	56,695.00	0.00	0.00	0.00	0.00	56,695.00
EMPLOYEE BENEFITS	145,058.00	0.00	0.00	0.00	0.00	145,058.00
PURCHASED SERVICES	0.00	9,440.94	0.00	0.00	0.00	9,440.94
MATERIALS & SUPPLIES	6,140.00	6,268.96	0.00	0.00	440.00	12,848.96
OTHER OBJECTS	3,893.00	14.00	0.00	0.00	25.00	3,932.00
INSTRUCTIONAL SUPPORT SVC TOTAL	542,083.00	15,723.90	0.00	0.00	465.00	558,271.90
SALARY SUPPORT STAFF/MISC COMP	57,120.00	0.00	0.00	0.00	0.00	57,120.00
EMPLOYEE BENEFITS	40,293.00	0.00	0.00	0.00	0.00	40,293.00
PURCHASED SERVICES	81,725.93	0.00	0.00	36,197.93	0.00	117,923.86
MATERIALS & SUPPLIES	0.00	160.00	0.00	0.00	0.00	160.00
OPERATION & MAINTENANCE SVC TOTAL	179,138.93	160.00	0.00	36,197.93	0.00	215,496.86
SALARY SUPPORT STAFF/MISC COMP	11,486.00	76,059.00	0.00	0.00	0.00	87,545.00
EMPLOYEE BENEFITS	7,110.00	53,705.00	0.00	0.00	0.00	60,815.00
PURCHASED SERVICES	0.00	7,569.00	0.00	0.00	0.00	7,569.00
MATERIALS & SUPPLIES	0.00	112,245.86	0.00	0.00	0.00	112,245.86
OTHER OBJECTS	0.00	114.00	0.00	0.00	0.00	114.00
OTHER FUND USES	0.00	31,225.09	0.00	0.00	0.00	31,225.09
AUXILLARY SERVICES TOTAL	18,596.00	280,917.95	0.00	0.00	0.00	299,513.95
MATERIALS & SUPPLIES	0.00	2,127.19	0.00	0.00	0.00	2,127.19
OTHER FUND USES	0.00	208,632.58	0.00	0.00	195.84	208,828.42
OTHER EXPENDITURES TOTAL	0.00	210,759.77	0.00	0.00	195.84	210,955.61
0060 AUSTIN ES TOTAL	3,620,117.93	560,047.89	0.00	36,197.93	1,553.92	4,217,917.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0070 DENTON MAGNET SCH OF TECH

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,131,961.00	0.00	0.00	0.00	0.00	1,131,961.00
SALARY SUPPORT STAFF/MISC COMP	19,081.00	0.00	0.00	0.00	0.00	19,081.00
EMPLOYEE BENEFITS	437,124.00	0.00	0.00	0.00	0.00	437,124.00
PURCHASED SERVICES	0.00	37,904.31	0.00	0.00	1,881.45	39,785.76
MATERIALS & SUPPLIES	26,701.00	38,460.46	0.00	0.00	316.96	65,478.42
OTHER OBJECTS	0.00	1,338.00	0.00	0.00	385.00	1,723.00
INSTRUCTIONAL SVCS TOTAL	1,614,867.00	77,702.77	0.00	0.00	2,583.41	1,695,153.18
SALARY - CERTIFICATED STAFF	385,682.00	0.00	0.00	0.00	0.00	385,682.00
SALARY SUPPORT STAFF/MISC COMP	50,856.00	0.00	0.00	0.00	0.00	50,856.00
EMPLOYEE BENEFITS	157,907.00	0.00	0.00	0.00	0.00	157,907.00
PURCHASED SERVICES	0.00	3,885.52	0.00	0.00	0.00	3,885.52
MATERIALS & SUPPLIES	3,987.20	10,436.38	0.00	0.00	1,612.82	16,036.40
OTHER OBJECTS	2,528.00	3,401.69	0.00	0.00	0.00	5,929.69
INSTRUCTIONAL SUPPORT SVC TOTAL	600,960.20	17,723.59	0.00	0.00	1,612.82	620,296.61
SALARY SUPPORT STAFF/MISC COMP	97,695.00	0.00	0.00	0.00	0.00	97,695.00
EMPLOYEE BENEFITS	67,658.00	0.00	0.00	0.00	0.00	67,658.00
PURCHASED SERVICES	180,783.62	0.00	0.00	71,549.62	0.00	252,333.24
MATERIALS & SUPPLIES	0.00	1,729.13	0.00	0.00	0.00	1,729.13
OPERATION & MAINTENANCE SVC TOTAL	346,136.62	1,729.13	0.00	71,549.62	0.00	419,415.37
SALARY SUPPORT STAFF/MISC COMP	79,272.00	77,359.00	0.00	0.00	0.00	156,631.00
EMPLOYEE BENEFITS	61,545.00	53,963.00	0.00	0.00	0.00	115,508.00
PURCHASED SERVICES	0.00	15,466.00	0.00	0.00	0.00	15,466.00
MATERIALS & SUPPLIES	0.00	91,811.34	0.00	0.00	0.00	91,811.34
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	28,914.76	0.00	0.00	0.00	28,914.76
AUXILLARY SERVICES TOTAL	140,817.00	267,619.10	0.00	0.00	0.00	408,436.10
MATERIALS & SUPPLIES	0.00	10,568.19	0.00	0.00	3,561.39	14,129.58
OTHER OBJECTS	0.00	442.50	0.00	0.00	415.00	857.50
OTHER FUND USES	0.00	37,970.79	0.00	0.00	315.77	38,286.56
OTHER EXPENDITURES TOTAL	0.00	48,981.48	0.00	0.00	4,292.16	53,273.64
0070 DENTON MAGNET SCH OF TECH TOTAL	2,702,780.82	413,756.07	0.00	71,549.62	8,488.39	3,196,574.90

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0080 RAIN HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,940,842.00	95,820.00	0.00	0.00	0.00	2,036,662.00
SALARY SUPPORT STAFF/MISC COMP	138,661.00	67,766.00	0.00	0.00	0.00	206,427.00
EMPLOYEE BENEFITS	800,163.00	75,057.00	0.00	0.00	0.00	875,220.00
PURCHASED SERVICES	0.00	56,879.74	0.00	0.00	52,118.69	108,998.43
MATERIALS & SUPPLIES	40,804.00	141,979.33	0.00	0.00	1,500.00	184,283.33
OTHER OBJECTS	0.00	7,649.47	0.00	0.00	1,611.00	9,260.47
INSTRUCTIONAL SVCS TOTAL	2,920,470.00	445,151.54	0.00	0.00	55,229.69	3,420,851.23
SALARY - CERTIFICATED STAFF	607,487.00	0.00	0.00	0.00	0.00	607,487.00
SALARY SUPPORT STAFF/MISC COMP	139,129.00	46,804.00	0.00	0.00	0.00	185,933.00
EMPLOYEE BENEFITS	266,373.00	18,671.00	0.00	0.00	0.00	285,044.00
PURCHASED SERVICES	0.00	42,634.06	0.00	0.00	0.00	42,634.06
MATERIALS & SUPPLIES	6,201.60	22,943.64	0.00	0.00	19,097.81	48,243.05
OTHER OBJECTS	3,932.00	6,468.05	0.00	0.00	0.00	10,400.05
OTHER FUND USES	0.00	250.00	0.00	0.00	0.00	250.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,023,122.60	137,770.75	0.00	0.00	19,097.81	1,179,991.16
SALARY SUPPORT STAFF/MISC COMP	137,902.00	3,331.00	0.00	0.00	0.00	141,233.00
EMPLOYEE BENEFITS	94,949.00	670.00	0.00	0.00	0.00	95,619.00
PURCHASED SERVICES	95,459.11	0.00	0.00	69,940.32	0.00	165,399.43
MATERIALS & SUPPLIES	0.00	912.85	0.00	0.00	0.00	912.85
OPERATION & MAINTENANCE SVC TOTAL	328,310.11	4,913.85	0.00	69,940.32	0.00	403,164.28
SALARY SUPPORT STAFF/MISC COMP	107,227.00	113,234.00	0.00	0.00	0.00	220,461.00
EMPLOYEE BENEFITS	115,941.00	80,381.00	0.00	0.00	0.00	196,322.00
PURCHASED SERVICES	0.00	17,051.00	0.00	0.00	0.00	17,051.00
MATERIALS & SUPPLIES	0.00	158,078.20	0.00	0.00	0.00	158,078.20
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	49,425.03	0.00	0.00	0.00	49,425.03
AUXILLARY SERVICES TOTAL	223,168.00	418,348.23	0.00	0.00	0.00	641,516.23
MATERIALS & SUPPLIES	0.00	1,081.00	0.00	0.00	0.00	1,081.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,209.40	1,209.40
OTHER FUND USES	0.00	69,054.93	0.00	0.00	5,389.94	74,444.87
OTHER EXPENDITURES TOTAL	0.00	70,135.93	0.00	0.00	6,599.34	76,735.27
0080 RAIN HS TOTAL	4,495,070.71	1,076,320.30	0.00	69,940.32	80,926.84	5,722,258.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0090 WASHINGTON MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,025,757.00	0.00	0.00	0.00	0.00	1,025,757.00
SALARY SUPPORT STAFF/MISC COMP	73,537.00	20,515.00	0.00	0.00	0.00	94,052.00
EMPLOYEE BENEFITS	442,938.00	13,727.00	0.00	0.00	0.00	456,665.00
PURCHASED SERVICES	0.00	17,190.90	0.00	0.00	2,823.69	20,014.59
MATERIALS & SUPPLIES	17,205.00	76,277.53	0.00	0.00	964.12	94,446.65
OTHER OBJECTS	0.00	1,224.72	0.00	0.00	0.00	1,224.72
INSTRUCTIONAL SVCS TOTAL	1,559,437.00	128,935.15	0.00	0.00	3,787.81	1,692,159.96
SALARY - CERTIFICATED STAFF	366,341.00	0.00	0.00	0.00	0.00	366,341.00
SALARY SUPPORT STAFF/MISC COMP	54,757.00	7,055.00	0.00	0.00	0.00	61,812.00
EMPLOYEE BENEFITS	152,881.00	1,246.00	0.00	0.00	0.00	154,127.00
PURCHASED SERVICES	0.00	6,453.94	0.00	0.00	0.00	6,453.94
MATERIALS & SUPPLIES	2,856.30	10,491.41	0.00	0.00	572.59	13,920.30
OTHER OBJECTS	1,811.00	1,524.00	0.00	0.00	0.00	3,335.00
INSTRUCTIONAL SUPPORT SVC TOTAL	578,646.30	26,770.35	0.00	0.00	572.59	605,989.24
SALARY SUPPORT STAFF/MISC COMP	59,415.00	0.00	0.00	0.00	0.00	59,415.00
EMPLOYEE BENEFITS	40,754.00	0.00	0.00	0.00	0.00	40,754.00
PURCHASED SERVICES	85,072.49	0.00	0.00	9,438.86	0.00	94,511.35
OPERATION & MAINTENANCE SVC TOTAL	185,241.49	0.00	0.00	9,438.86	0.00	194,680.35
SALARY SUPPORT STAFF/MISC COMP	25,627.00	84,977.00	0.00	0.00	0.00	110,604.00
EMPLOYEE BENEFITS	17,923.00	65,098.00	0.00	0.00	0.00	83,021.00
PURCHASED SERVICES	0.00	10,881.00	0.00	0.00	0.00	10,881.00
MATERIALS & SUPPLIES	0.00	114,653.12	0.00	0.00	0.00	114,653.12
OTHER OBJECTS	0.00	105.00	0.00	0.00	0.00	105.00
OTHER FUND USES	0.00	29,079.72	0.00	0.00	0.00	29,079.72
AUXILLARY SERVICES TOTAL	43,550.00	304,793.84	0.00	0.00	0.00	348,343.84
SALARY SUPPORT STAFF/MISC COMP	0.00	10,823.00	0.00	0.00	0.00	10,823.00
EMPLOYEE BENEFITS	0.00	2,177.00	0.00	0.00	0.00	2,177.00
MATERIALS & SUPPLIES	0.00	1,853.20	0.00	0.00	0.00	1,853.20
OTHER OBJECTS	0.00	1,111.44	0.00	0.00	0.00	1,111.44
OTHER FUND USES	0.00	12,133.99	0.00	0.00	0.00	12,133.99
OTHER EXPENDITURES TOTAL	0.00	28,098.63	0.00	0.00	0.00	28,098.63
0090 WASHINGTON MS TOTAL	2,366,874.79	488,597.97	0.00	9,438.86	4,360.40	2,869,272.02

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0100 BAKER HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	7,152,084.00	86,372.00	0.00	0.00	0.00	7,238,456.00
SALARY SUPPORT STAFF/MISC COMP	184,055.00	0.00	0.00	0.00	0.00	184,055.00
EMPLOYEE BENEFITS	2,800,708.00	31,778.00	0.00	0.00	0.00	2,832,486.00
PURCHASED SERVICES	0.00	396,820.65	0.00	0.00	130,605.75	527,426.40
MATERIALS & SUPPLIES	152,247.00	280,491.71	0.00	0.00	55,260.52	487,999.23
INSTRUCTIONAL SVCS TOTAL	10,289,094.00	795,462.36	0.00	0.00	185,866.27	11,270,422.63
SALARY - CERTIFICATED STAFF	1,105,816.00	0.00	0.00	0.00	0.00	1,105,816.00
SALARY SUPPORT STAFF/MISC COMP	265,937.00	0.00	0.00	0.00	0.00	265,937.00
EMPLOYEE BENEFITS	480,475.00	0.00	0.00	0.00	0.00	480,475.00
PURCHASED SERVICES	0.00	61,391.77	0.00	0.00	29,874.42	91,266.19
MATERIALS & SUPPLIES	23,293.70	54,866.35	0.00	0.00	8,263.66	86,423.71
OTHER OBJECTS	14,769.00	5,916.24	0.00	0.00	0.00	20,685.24
INSTRUCTIONAL SUPPORT SVC TOTAL	1,890,290.70	122,174.36	0.00	0.00	38,138.08	2,050,603.14
SALARY SUPPORT STAFF/MISC COMP	275,254.00	0.00	0.00	0.00	0.00	275,254.00
EMPLOYEE BENEFITS	189,787.00	0.00	0.00	0.00	0.00	189,787.00
PURCHASED SERVICES	367,621.44	100.00	0.00	70,369.66	0.00	438,091.10
MATERIALS & SUPPLIES	0.00	1,121.89	0.00	0.00	0.00	1,121.89
OPERATION & MAINTENANCE SVC TOTAL	832,662.44	1,221.89	0.00	70,369.66	0.00	904,253.99
SALARY SUPPORT STAFF/MISC COMP	626,358.00	213,343.00	0.00	0.00	0.00	839,701.00
EMPLOYEE BENEFITS	463,652.00	167,723.00	0.00	0.00	0.00	631,375.00
PURCHASED SERVICES	0.00	11,876.00	0.00	0.00	0.00	11,876.00
MATERIALS & SUPPLIES	0.00	328,400.28	0.00	0.00	0.00	328,400.28
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	97,103.79	0.00	0.00	0.00	97,103.79
AUXILLARY SERVICES TOTAL	1,090,010.00	818,795.07	0.00	0.00	0.00	1,908,805.07
MATERIALS & SUPPLIES	0.00	61,600.81	0.00	0.00	0.00	61,600.81
OTHER FUND USES	0.00	217,863.15	0.00	0.00	19,956.02	237,819.17
OTHER EXPENDITURES TOTAL	0.00	279,463.96	0.00	0.00	19,956.02	299,419.98
0100 BAKER HS TOTAL	14,102,057.14	2,017,117.64	0.00	70,369.66	243,960.37	16,433,504.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0107 BARTON ACADEMY FOR ADVANCED ST

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	117,309.00	0.00	0.00	0.00	0.00	117,309.00
EMPLOYEE BENEFITS	33,203.00	0.00	0.00	0.00	0.00	33,203.00
INSTRUCTIONAL SUPPORT SVC TOTAL	150,512.00	0.00	0.00	0.00	0.00	150,512.00
0107 BARTON ACADEMY FOR ADVANCED ST TOTAL	150,512.00	0.00	0.00	0.00	0.00	150,512.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0112 CAUSEY MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,146,175.00	0.00	0.00	0.00	0.00	4,146,175.00
SALARY SUPPORT STAFF/MISC COMP	133,512.00	24,528.00	0.00	0.00	0.00	158,040.00
EMPLOYEE BENEFITS	1,686,763.00	14,536.00	0.00	0.00	0.00	1,701,299.00
PURCHASED SERVICES	0.00	75,782.66	0.00	0.00	7,103.95	82,886.61
MATERIALS & SUPPLIES	83,906.00	253,124.27	0.00	0.00	16,128.41	353,158.68
OTHER OBJECTS	0.00	2,172.56	0.00	0.00	5,114.00	7,286.56
INSTRUCTIONAL SVCS TOTAL	6,050,356.00	370,143.49	0.00	0.00	28,346.36	6,448,845.85
SALARY - CERTIFICATED STAFF	670,278.00	0.00	0.00	0.00	0.00	670,278.00
SALARY SUPPORT STAFF/MISC COMP	81,552.00	28,410.00	0.00	0.00	0.00	109,962.00
EMPLOYEE BENEFITS	276,072.00	14,566.00	0.00	0.00	0.00	290,638.00
PURCHASED SERVICES	0.00	21,190.99	0.00	0.00	0.00	21,190.99
MATERIALS & SUPPLIES	13,851.00	78,068.44	0.00	0.00	26,286.59	118,206.03
OTHER OBJECTS	8,782.00	7,198.57	0.00	0.00	0.00	15,980.57
INSTRUCTIONAL SUPPORT SVC TOTAL	1,050,535.00	149,434.00	0.00	0.00	26,286.59	1,226,255.59
SALARY SUPPORT STAFF/MISC COMP	147,783.00	0.00	0.00	0.00	0.00	147,783.00
EMPLOYEE BENEFITS	96,934.00	0.00	0.00	0.00	0.00	96,934.00
PURCHASED SERVICES	254,844.42	0.00	0.00	100,739.55	0.00	355,583.97
OPERATION & MAINTENANCE SVC TOTAL	499,561.42	0.00	0.00	100,739.55	0.00	600,300.97
SALARY SUPPORT STAFF/MISC COMP	571,016.00	210,235.00	0.00	0.00	0.00	781,251.00
EMPLOYEE BENEFITS	393,669.00	147,900.00	0.00	0.00	0.00	541,569.00
PURCHASED SERVICES	0.00	18,879.00	0.00	0.00	0.00	18,879.00
MATERIALS & SUPPLIES	0.00	319,215.10	0.00	0.00	0.00	319,215.10
OTHER OBJECTS	0.00	308.00	0.00	0.00	0.00	308.00
OTHER FUND USES	0.00	85,541.76	0.00	0.00	0.00	85,541.76
AUXILLARY SERVICES TOTAL	964,685.00	782,078.86	0.00	0.00	0.00	1,746,763.86
SALARY SUPPORT STAFF/MISC COMP	0.00	14,701.00	0.00	0.00	0.00	14,701.00
EMPLOYEE BENEFITS	0.00	2,957.00	0.00	0.00	0.00	2,957.00
MATERIALS & SUPPLIES	0.00	41,562.86	0.00	0.00	0.00	41,562.86
OTHER OBJECTS	0.00	814.41	0.00	0.00	1,490.85	2,305.26
OTHER FUND USES	0.00	150,114.10	0.00	0.00	17,689.23	167,803.33
OTHER EXPENDITURES TOTAL	0.00	210,149.37	0.00	0.00	19,180.08	229,329.45
0112 CAUSEY MS TOTAL	8,565,137.42	1,511,805.72	0.00	100,739.55	73,813.03	10,251,495.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0120 BLOUNT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,141,618.00	80,592.00	0.00	0.00	0.00	3,222,210.00
SALARY SUPPORT STAFF/MISC COMP	147,576.00	49,056.00	0.00	0.00	0.00	196,632.00
EMPLOYEE BENEFITS	1,283,198.00	59,208.00	0.00	0.00	0.00	1,342,406.00
PURCHASED SERVICES	0.00	138,065.09	0.00	0.00	13,469.26	151,534.35
MATERIALS & SUPPLIES	72,977.00	183,584.89	0.00	0.00	3,558.44	260,120.33
OTHER OBJECTS	0.00	1,833.00	0.00	0.00	2,509.00	4,342.00
INSTRUCTIONAL SVCS TOTAL	4,645,369.00	512,338.98	0.00	0.00	19,536.70	5,177,244.68
SALARY - CERTIFICATED STAFF	748,849.00	29,395.00	0.00	0.00	0.00	778,244.00
SALARY SUPPORT STAFF/MISC COMP	121,658.00	83,327.00	0.00	0.00	0.00	204,985.00
EMPLOYEE BENEFITS	300,896.00	44,950.00	0.00	0.00	0.00	345,846.00
PURCHASED SERVICES	0.00	43,949.24	0.00	0.00	240.00	44,189.24
MATERIALS & SUPPLIES	10,508.90	69,578.77	0.00	0.00	84,490.26	164,577.93
OTHER OBJECTS	6,663.00	50,074.17	0.00	0.00	700.00	57,437.17
INSTRUCTIONAL SUPPORT SVC TOTAL	1,188,574.90	321,274.18	0.00	0.00	85,430.26	1,595,279.34
SALARY SUPPORT STAFF/MISC COMP	171,817.00	0.00	0.00	0.00	0.00	171,817.00
EMPLOYEE BENEFITS	111,370.00	0.00	0.00	0.00	0.00	111,370.00
PURCHASED SERVICES	337,163.89	0.00	0.00	234,625.27	6,688.62	578,477.78
OPERATION & MAINTENANCE SVC TOTAL	620,350.89	0.00	0.00	234,625.27	6,688.62	861,664.78
SALARY SUPPORT STAFF/MISC COMP	301,455.00	167,078.00	0.00	0.00	0.00	468,533.00
EMPLOYEE BENEFITS	233,444.00	110,413.00	0.00	0.00	0.00	343,857.00
PURCHASED SERVICES	0.00	20,260.00	0.00	0.00	0.00	20,260.00
MATERIALS & SUPPLIES	0.00	202,039.42	0.00	0.00	0.00	202,039.42
OTHER OBJECTS	0.00	205.00	0.00	0.00	0.00	205.00
OTHER FUND USES	0.00	56,913.12	0.00	0.00	0.00	56,913.12
AUXILLARY SERVICES TOTAL	534,899.00	556,908.54	0.00	0.00	0.00	1,091,807.54
SALARY SUPPORT STAFF/MISC COMP	0.00	33,754.00	0.00	0.00	0.00	33,754.00
EMPLOYEE BENEFITS	0.00	6,792.00	0.00	0.00	0.00	6,792.00
MATERIALS & SUPPLIES	0.00	5,510.00	0.00	0.00	2,768.80	8,278.80
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,427.95	1,427.95
OTHER FUND USES	0.00	71,752.69	0.00	0.00	6,246.01	77,998.70
OTHER EXPENDITURES TOTAL	0.00	117,808.69	0.00	0.00	10,442.76	128,251.45
0120 BLOUNT HS TOTAL	6,989,193.79	1,508,330.39	0.00	234,625.27	122,098.34	8,854,247.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0132 BREITLING ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,742,757.00	0.00	0.00	0.00	0.00	1,742,757.00
SALARY SUPPORT STAFF/MISC COMP	69,024.00	24,528.00	0.00	0.00	0.00	93,552.00
EMPLOYEE BENEFITS	714,150.00	14,536.00	0.00	0.00	0.00	728,686.00
PURCHASED SERVICES	0.00	41,888.12	0.00	0.00	657.00	42,545.12
MATERIALS & SUPPLIES	34,789.00	122,154.93	0.00	0.00	0.00	156,943.93
OTHER OBJECTS	0.00	3,297.33	0.00	0.00	0.00	3,297.33
INSTRUCTIONAL SVCS TOTAL	2,560,720.00	206,404.38	0.00	0.00	657.00	2,767,781.38
SALARY - CERTIFICATED STAFF	307,034.00	0.00	0.00	0.00	0.00	307,034.00
SALARY SUPPORT STAFF/MISC COMP	50,685.00	7,428.00	0.00	0.00	0.00	58,113.00
EMPLOYEE BENEFITS	136,293.00	572.00	0.00	0.00	0.00	136,865.00
PURCHASED SERVICES	0.00	7,271.35	0.00	0.00	60.00	7,331.35
MATERIALS & SUPPLIES	5,775.70	20,185.13	0.00	0.00	3,266.99	29,227.82
OTHER OBJECTS	3,662.00	4,465.40	0.00	0.00	0.00	8,127.40
INSTRUCTIONAL SUPPORT SVC TOTAL	503,449.70	39,921.88	0.00	0.00	3,326.99	546,698.57
SALARY SUPPORT STAFF/MISC COMP	74,859.00	0.00	0.00	0.00	0.00	74,859.00
EMPLOYEE BENEFITS	53,463.00	0.00	0.00	0.00	0.00	53,463.00
PURCHASED SERVICES	163,742.78	0.00	0.00	44,122.57	0.00	207,865.35
MATERIALS & SUPPLIES	0.00	660.98	0.00	0.00	0.00	660.98
OPERATION & MAINTENANCE SVC TOTAL	292,064.78	660.98	0.00	44,122.57	0.00	336,848.33
SALARY SUPPORT STAFF/MISC COMP	168,797.00	105,517.00	0.00	0.00	0.00	274,314.00
EMPLOYEE BENEFITS	142,829.00	78,830.00	0.00	0.00	0.00	221,659.00
PURCHASED SERVICES	0.00	16,764.00	0.00	0.00	0.00	16,764.00
MATERIALS & SUPPLIES	0.00	150,899.23	0.00	0.00	0.00	150,899.23
OTHER OBJECTS	0.00	144.00	0.00	0.00	0.00	144.00
OTHER FUND USES	0.00	39,889.28	0.00	0.00	0.00	39,889.28
AUXILLARY SERVICES TOTAL	311,626.00	392,043.51	0.00	0.00	0.00	703,669.51
SALARY - CERTIFICATED STAFF	0.00	112,993.00	0.00	0.00	0.00	112,993.00
SALARY SUPPORT STAFF/MISC COMP	0.00	48,638.00	0.00	0.00	0.00	48,638.00
EMPLOYEE BENEFITS	0.00	70,919.00	0.00	0.00	0.00	70,919.00
MATERIALS & SUPPLIES	0.00	9,942.03	0.00	0.00	480.00	10,422.03
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,021.52	1,021.52
OTHER FUND USES	0.00	68,084.17	0.00	0.00	99.27	68,183.44
OTHER EXPENDITURES TOTAL	0.00	310,576.20	0.00	0.00	1,600.79	312,176.99
0132 BREITLING ES TOTAL	3,667,860.48	949,606.95	0.00	44,122.57	5,584.78	4,667,174.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0133 THE BRIDGE, INC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	10,000.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	0.00	10,000.00	0.00	0.00	0.00	10,000.00
0133 THE BRIDGE, INC TOTAL	0.00	10,000.00	0.00	0.00	0.00	10,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0136 BRYANT HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,769,703.00	60,937.00	0.00	0.00	0.00	4,830,640.00
SALARY SUPPORT STAFF/MISC COMP	156,390.00	19,044.00	0.00	0.00	0.00	175,434.00
EMPLOYEE BENEFITS	1,895,008.00	35,293.00	0.00	0.00	0.00	1,930,301.00
PURCHASED SERVICES	0.00	146,527.30	0.00	0.00	367.00	146,894.30
MATERIALS & SUPPLIES	101,438.00	354,013.93	0.00	0.00	39,221.33	494,673.26
OTHER OBJECTS	0.00	30,607.31	0.00	0.00	9,077.13	39,684.44
INSTRUCTIONAL SVCS TOTAL	6,922,539.00	646,422.54	0.00	0.00	48,665.46	7,617,627.00
SALARY - CERTIFICATED STAFF	785,498.00	0.00	0.00	0.00	0.00	785,498.00
SALARY SUPPORT STAFF/MISC COMP	159,291.00	65,153.00	0.00	0.00	0.00	224,444.00
EMPLOYEE BENEFITS	326,411.00	31,211.00	0.00	0.00	0.00	357,622.00
PURCHASED SERVICES	0.00	18,398.40	0.00	0.00	0.00	18,398.40
MATERIALS & SUPPLIES	15,861.90	131,345.68	0.00	0.00	124,786.39	271,993.97
OTHER OBJECTS	10,057.00	19,546.40	0.00	0.00	0.00	29,603.40
INSTRUCTIONAL SUPPORT SVC TOTAL	1,297,118.90	265,654.48	0.00	0.00	124,786.39	1,687,559.77
SALARY SUPPORT STAFF/MISC COMP	216,449.00	0.00	0.00	0.00	0.00	216,449.00
EMPLOYEE BENEFITS	149,153.00	0.00	0.00	0.00	0.00	149,153.00
PURCHASED SERVICES	457,020.64	0.00	0.00	72,475.41	0.00	529,496.05
OPERATION & MAINTENANCE SVC TOTAL	822,622.64	0.00	0.00	72,475.41	0.00	895,098.05
SALARY SUPPORT STAFF/MISC COMP	544,545.00	160,852.00	0.00	0.00	0.00	705,397.00
EMPLOYEE BENEFITS	409,544.00	109,164.00	0.00	0.00	0.00	518,708.00
PURCHASED SERVICES	0.00	18,142.00	0.00	0.00	0.00	18,142.00
MATERIALS & SUPPLIES	0.00	281,495.96	0.00	0.00	0.00	281,495.96
OTHER OBJECTS	0.00	272.00	0.00	0.00	0.00	272.00
OTHER FUND USES	0.00	75,523.36	0.00	0.00	0.00	75,523.36
AUXILLARY SERVICES TOTAL	954,089.00	645,449.32	0.00	0.00	0.00	1,599,538.32
SALARY SUPPORT STAFF/MISC COMP	0.00	22,477.00	0.00	0.00	0.00	22,477.00
EMPLOYEE BENEFITS	0.00	4,523.00	0.00	0.00	0.00	4,523.00
MATERIALS & SUPPLIES	0.00	43,738.85	0.00	0.00	278.95	44,017.80
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,574.06	2,574.06
OTHER FUND USES	0.00	272,973.91	0.00	0.00	4,717.66	277,691.57
OTHER EXPENDITURES TOTAL	0.00	343,712.76	0.00	0.00	7,570.67	351,283.43
0136 BRYANT HS TOTAL	9,996,369.54	1,901,239.10	0.00	72,475.41	181,022.52	12,151,106.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0138 BURNS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,388,509.00	58,424.00	0.00	0.00	0.00	2,446,933.00
SALARY SUPPORT STAFF/MISC COMP	158,692.00	20,211.00	0.00	0.00	0.00	178,903.00
EMPLOYEE BENEFITS	1,012,852.00	35,020.00	0.00	0.00	0.00	1,047,872.00
PURCHASED SERVICES	0.00	34,737.43	0.00	0.00	3,531.88	38,269.31
MATERIALS & SUPPLIES	48,019.00	150,606.58	0.00	0.00	1,493.58	200,119.16
OTHER OBJECTS	0.00	0.00	0.00	0.00	50.00	50.00
INSTRUCTIONAL SVCS TOTAL	3,608,072.00	298,999.01	0.00	0.00	5,075.46	3,912,146.47
SALARY - CERTIFICATED STAFF	435,160.00	0.00	0.00	0.00	0.00	435,160.00
SALARY SUPPORT STAFF/MISC COMP	61,471.00	4,163.00	0.00	0.00	0.00	65,634.00
EMPLOYEE BENEFITS	179,592.00	837.00	0.00	0.00	0.00	180,429.00
PURCHASED SERVICES	0.00	1,475.24	0.00	0.00	0.00	1,475.24
MATERIALS & SUPPLIES	7,581.60	34,210.39	0.00	0.00	29,244.38	71,036.37
OTHER OBJECTS	4,807.00	1,170.59	0.00	0.00	0.00	5,977.59
INSTRUCTIONAL SUPPORT SVC TOTAL	688,611.60	41,856.22	0.00	0.00	29,244.38	759,712.20
SALARY SUPPORT STAFF/MISC COMP	125,017.00	0.00	0.00	0.00	0.00	125,017.00
EMPLOYEE BENEFITS	82,753.00	0.00	0.00	0.00	0.00	82,753.00
PURCHASED SERVICES	214,500.43	0.00	0.00	43,126.87	0.00	257,627.30
OPERATION & MAINTENANCE SVC TOTAL	422,270.43	0.00	0.00	43,126.87	0.00	465,397.30
SALARY SUPPORT STAFF/MISC COMP	191,698.00	150,529.00	0.00	0.00	0.00	342,227.00
EMPLOYEE BENEFITS	144,166.00	107,088.00	0.00	0.00	0.00	251,254.00
PURCHASED SERVICES	0.00	15,977.00	0.00	0.00	0.00	15,977.00
MATERIALS & SUPPLIES	0.00	203,696.53	0.00	0.00	0.00	203,696.53
OTHER OBJECTS	0.00	208.00	0.00	0.00	0.00	208.00
OTHER FUND USES	0.00	57,711.41	0.00	0.00	0.00	57,711.41
AUXILLARY SERVICES TOTAL	335,864.00	535,209.94	0.00	0.00	0.00	871,073.94
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	307.45	307.45
OTHER FUND USES	0.00	40,415.25	0.00	0.00	1,390.73	41,805.98
OTHER EXPENDITURES TOTAL	0.00	50,415.25	0.00	0.00	1,698.18	52,113.43
0138 BURNS MS TOTAL	5,054,818.03	926,480.42	0.00	43,126.87	36,018.02	6,060,443.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0140 BURROUGHS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,061,941.00	65,556.00	0.00	0.00	0.00	1,127,497.00
SALARY SUPPORT STAFF/MISC COMP	93,007.00	0.00	0.00	0.00	0.00	93,007.00
EMPLOYEE BENEFITS	462,865.00	21,902.00	0.00	0.00	0.00	484,767.00
PURCHASED SERVICES	0.00	10,674.50	0.00	0.00	0.00	10,674.50
MATERIALS & SUPPLIES	22,012.00	19,580.33	0.00	0.00	0.00	41,592.33
INSTRUCTIONAL SVCS TOTAL	1,639,825.00	117,712.83	0.00	0.00	0.00	1,757,537.83
SALARY - CERTIFICATED STAFF	222,309.00	0.00	0.00	0.00	0.00	222,309.00
SALARY SUPPORT STAFF/MISC COMP	61,721.00	15,999.00	0.00	0.00	0.00	77,720.00
EMPLOYEE BENEFITS	104,185.00	2,575.00	0.00	0.00	0.00	106,760.00
PURCHASED SERVICES	0.00	8,988.74	0.00	0.00	0.00	8,988.74
MATERIALS & SUPPLIES	3,654.40	7,845.62	0.00	0.00	31,142.49	42,642.51
OTHER OBJECTS	2,317.00	1,026.36	0.00	0.00	0.00	3,343.36
INSTRUCTIONAL SUPPORT SVC TOTAL	394,186.40	36,434.72	0.00	0.00	31,142.49	461,763.61
SALARY SUPPORT STAFF/MISC COMP	73,069.00	0.00	0.00	0.00	0.00	73,069.00
EMPLOYEE BENEFITS	43,501.00	0.00	0.00	0.00	0.00	43,501.00
PURCHASED SERVICES	81,480.11	0.00	0.00	17,499.14	0.00	98,979.25
OPERATION & MAINTENANCE SVC TOTAL	198,050.11	0.00	0.00	17,499.14	0.00	215,549.25
SALARY SUPPORT STAFF/MISC COMP	112,874.00	92,435.00	0.00	0.00	0.00	205,309.00
EMPLOYEE BENEFITS	85,871.00	66,597.00	0.00	0.00	0.00	152,468.00
PURCHASED SERVICES	0.00	9,115.00	0.00	0.00	0.00	9,115.00
MATERIALS & SUPPLIES	0.00	119,288.35	0.00	0.00	0.00	119,288.35
OTHER OBJECTS	0.00	108.00	0.00	0.00	0.00	108.00
OTHER FUND USES	0.00	29,766.01	0.00	0.00	0.00	29,766.01
AUXILLARY SERVICES TOTAL	198,745.00	317,309.36	0.00	0.00	0.00	516,054.36
SALARY - CERTIFICATED STAFF	0.00	48,419.00	0.00	0.00	0.00	48,419.00
SALARY SUPPORT STAFF/MISC COMP	0.00	39,364.00	0.00	0.00	0.00	39,364.00
EMPLOYEE BENEFITS	0.00	27,262.00	0.00	0.00	0.00	27,262.00
MATERIALS & SUPPLIES	0.00	7,668.52	0.00	0.00	0.00	7,668.52
OTHER FUND USES	0.00	23,324.12	0.00	0.00	0.00	23,324.12
OTHER EXPENDITURES TOTAL	0.00	146,037.64	0.00	0.00	0.00	146,037.64
0140 BURROUGHS ES TOTAL	2,430,806.51	617,494.55	0.00	17,499.14	31,142.49	3,096,942.69

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0150 CALCEDEAVER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	705,090.00	40,873.00	0.00	0.00	0.00	745,963.00
SALARY SUPPORT STAFF/MISC COMP	20,515.00	0.00	0.00	0.00	0.00	20,515.00
EMPLOYEE BENEFITS	295,363.00	17,824.00	0.00	0.00	0.00	313,187.00
PURCHASED SERVICES	0.00	41,818.29	0.00	0.00	0.00	41,818.29
MATERIALS & SUPPLIES	14,868.00	70,886.50	0.00	0.00	347.33	86,101.83
OTHER OBJECTS	0.00	0.00	0.00	0.00	174.00	174.00
INSTRUCTIONAL SVCS TOTAL	1,035,836.00	171,401.79	0.00	0.00	521.33	1,207,759.12
SALARY - CERTIFICATED STAFF	161,107.00	0.00	0.00	0.00	0.00	161,107.00
SALARY SUPPORT STAFF/MISC COMP	74,253.00	12,215.00	0.00	0.00	0.00	86,468.00
EMPLOYEE BENEFITS	98,235.00	2,285.00	0.00	0.00	0.00	100,520.00
PURCHASED SERVICES	0.00	19,730.06	0.00	0.00	1,384.25	21,114.31
MATERIALS & SUPPLIES	2,468.30	23,159.00	0.00	0.00	14,667.53	40,294.83
OTHER OBJECTS	1,565.00	0.00	0.00	0.00	0.00	1,565.00
INSTRUCTIONAL SUPPORT SVC TOTAL	337,628.30	57,389.06	0.00	0.00	16,051.78	411,069.14
SALARY SUPPORT STAFF/MISC COMP	53,296.00	0.00	0.00	0.00	0.00	53,296.00
EMPLOYEE BENEFITS	39,526.00	0.00	0.00	0.00	0.00	39,526.00
PURCHASED SERVICES	163,729.21	0.00	0.00	37,914.80	0.00	201,644.01
MATERIALS & SUPPLIES	0.00	521.34	0.00	0.00	0.00	521.34
OPERATION & MAINTENANCE SVC TOTAL	256,551.21	521.34	0.00	37,914.80	0.00	294,987.35
SALARY SUPPORT STAFF/MISC COMP	73,403.00	67,540.00	0.00	0.00	0.00	140,943.00
EMPLOYEE BENEFITS	67,569.00	42,388.00	0.00	0.00	0.00	109,957.00
PURCHASED SERVICES	0.00	4,592.00	0.00	0.00	0.00	4,592.00
MATERIALS & SUPPLIES	0.00	78,883.32	0.00	0.00	0.00	78,883.32
OTHER OBJECTS	0.00	80.00	0.00	0.00	0.00	80.00
OTHER FUND USES	0.00	22,062.05	0.00	0.00	0.00	22,062.05
AUXILLARY SERVICES TOTAL	140,972.00	215,545.37	0.00	0.00	0.00	356,517.37
SALARY SUPPORT STAFF/MISC COMP	948.00	6,244.00	0.00	0.00	0.00	7,192.00
EMPLOYEE BENEFITS	191.00	1,256.00	0.00	0.00	0.00	1,447.00
MATERIALS & SUPPLIES	0.00	13,434.56	0.00	0.00	0.00	13,434.56
OTHER FUND USES	0.00	44,491.79	0.00	0.00	1,213.67	45,705.46
OTHER EXPENDITURES TOTAL	1,139.00	65,426.35	0.00	0.00	1,213.67	67,779.02
0150 CALCEDEAVER ES TOTAL	1,772,126.51	510,283.91	0.00	37,914.80	17,786.78	2,338,112.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,503,835.00	110,439.00	0.00	0.00	0.00	1,614,274.00
SALARY SUPPORT STAFF/MISC COMP	105,769.00	38,948.00	0.00	0.00	0.00	144,717.00
EMPLOYEE BENEFITS	645,454.00	68,454.00	0.00	0.00	0.00	713,908.00
PURCHASED SERVICES	0.00	52,863.83	0.00	0.00	1,849.29	54,713.12
MATERIALS & SUPPLIES	32,357.00	64,720.71	0.00	0.00	1,534.32	98,612.03
INSTRUCTIONAL SVCS TOTAL	2,287,415.00	335,425.54	0.00	0.00	3,383.61	2,626,224.15
SALARY - CERTIFICATED STAFF	383,135.00	0.00	0.00	0.00	0.00	383,135.00
SALARY SUPPORT STAFF/MISC COMP	53,673.00	0.00	0.00	0.00	0.00	53,673.00
EMPLOYEE BENEFITS	161,798.00	0.00	0.00	0.00	0.00	161,798.00
PURCHASED SERVICES	0.00	554.01	0.00	0.00	0.00	554.01
MATERIALS & SUPPLIES	5,371.90	20,384.16	0.00	0.00	4,049.44	29,805.50
OTHER OBJECTS	3,406.00	726.70	0.00	0.00	0.00	4,132.70
INSTRUCTIONAL SUPPORT SVC TOTAL	607,383.90	21,664.87	0.00	0.00	4,049.44	633,098.21
SALARY SUPPORT STAFF/MISC COMP	95,398.00	0.00	0.00	0.00	0.00	95,398.00
EMPLOYEE BENEFITS	67,193.00	0.00	0.00	0.00	0.00	67,193.00
PURCHASED SERVICES	211,934.64	0.00	0.00	47,384.77	0.00	259,319.41
OPERATION & MAINTENANCE SVC TOTAL	374,525.64	0.00	0.00	47,384.77	0.00	421,910.41
SALARY SUPPORT STAFF/MISC COMP	87,610.00	108,839.00	0.00	0.00	0.00	196,449.00
EMPLOYEE BENEFITS	60,824.00	79,500.00	0.00	0.00	0.00	140,324.00
PURCHASED SERVICES	0.00	12,575.00	0.00	0.00	0.00	12,575.00
MATERIALS & SUPPLIES	0.00	176,022.22	0.00	0.00	0.00	176,022.22
OTHER OBJECTS	0.00	176.00	0.00	0.00	0.00	176.00
OTHER FUND USES	0.00	48,988.21	0.00	0.00	0.00	48,988.21
AUXILLARY SERVICES TOTAL	148,434.00	426,100.43	0.00	0.00	0.00	574,534.43
SALARY SUPPORT STAFF/MISC COMP	0.00	2,913.00	0.00	0.00	0.00	2,913.00
EMPLOYEE BENEFITS	0.00	586.00	0.00	0.00	0.00	586.00
OTHER FUND USES	0.00	30,536.76	0.00	0.00	400.00	30,936.76
OTHER EXPENDITURES TOTAL	0.00	34,035.76	0.00	0.00	400.00	34,435.76
0156 CALLOWAY SMITH MS TOTAL	3,417,758.54	817,226.60	0.00	47,384.77	7,833.05	4,290,202.96

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0190 CITRONELLE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,339,185.00	52,799.00	0.00	0.00	0.00	2,391,984.00
SALARY SUPPORT STAFF/MISC COMP	130,267.00	24,850.00	0.00	0.00	0.00	155,117.00
EMPLOYEE BENEFITS	955,129.00	34,650.00	0.00	0.00	0.00	989,779.00
PURCHASED SERVICES	0.00	34,016.44	0.00	0.00	1,755.00	35,771.44
MATERIALS & SUPPLIES	47,491.00	268,667.36	0.00	0.00	98,225.61	414,383.97
OTHER OBJECTS	0.00	0.00	0.00	0.00	700.00	700.00
INSTRUCTIONAL SVCS TOTAL	3,472,072.00	414,982.80	0.00	0.00	100,680.61	3,987,735.41
SALARY - CERTIFICATED STAFF	536,052.00	0.00	0.00	0.00	0.00	536,052.00
SALARY SUPPORT STAFF/MISC COMP	138,672.00	35,946.00	0.00	0.00	0.00	174,618.00
EMPLOYEE BENEFITS	233,665.00	16,832.00	0.00	0.00	0.00	250,497.00
PURCHASED SERVICES	0.00	1,156.28	0.00	0.00	0.00	1,156.28
MATERIALS & SUPPLIES	7,884.40	7,027.15	0.00	0.00	1,573.98	16,485.53
OTHER OBJECTS	4,999.00	0.00	0.00	0.00	0.00	4,999.00
INSTRUCTIONAL SUPPORT SVC TOTAL	921,272.40	60,961.43	0.00	0.00	1,573.98	983,807.81
SALARY SUPPORT STAFF/MISC COMP	159,170.00	0.00	0.00	0.00	0.00	159,170.00
EMPLOYEE BENEFITS	108,827.00	0.00	0.00	0.00	0.00	108,827.00
PURCHASED SERVICES	370,103.26	355.38	0.00	71,029.93	0.00	441,488.57
MATERIALS & SUPPLIES	0.00	11,143.29	0.00	0.00	0.00	11,143.29
OPERATION & MAINTENANCE SVC TOTAL	638,100.26	11,498.67	0.00	71,029.93	0.00	720,628.86
SALARY SUPPORT STAFF/MISC COMP	320,997.00	113,044.00	0.00	0.00	0.00	434,041.00
EMPLOYEE BENEFITS	222,978.00	80,344.00	0.00	0.00	0.00	303,322.00
PURCHASED SERVICES	0.00	9,830.00	0.00	0.00	0.00	9,830.00
MATERIALS & SUPPLIES	0.00	135,582.21	0.00	0.00	0.00	135,582.21
OTHER OBJECTS	0.00	146.00	0.00	0.00	0.00	146.00
OTHER FUND USES	0.00	40,383.12	0.00	0.00	0.00	40,383.12
AUXILLARY SERVICES TOTAL	543,975.00	379,329.33	0.00	0.00	0.00	923,304.33
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	901.33	0.00	0.00	0.00	901.33
OTHER FUND USES	0.00	117,330.95	0.00	0.00	9,636.26	126,967.21
OTHER EXPENDITURES TOTAL	0.00	124,232.28	0.00	0.00	9,636.26	133,868.54
0190 CITRONELLE HS TOTAL	5,575,419.66	991,004.51	0.00	71,029.93	111,890.85	6,749,344.95

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0195 CLC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	737,919.00	154,451.00	0.00	0.00	0.00	892,370.00
SALARY SUPPORT STAFF/MISC COMP	0.00	133,556.00	0.00	0.00	0.00	133,556.00
EMPLOYEE BENEFITS	288,440.00	144,344.00	0.00	0.00	0.00	432,784.00
PURCHASED SERVICES	0.00	425.94	0.00	0.00	0.00	425.94
MATERIALS & SUPPLIES	8,726.00	6,520.00	0.00	0.00	0.00	15,246.00
OTHER OBJECTS	0.00	200.00	0.00	0.00	0.00	200.00
INSTRUCTIONAL SVCS TOTAL	1,035,085.00	439,496.94	0.00	0.00	0.00	1,474,581.94
SALARY - CERTIFICATED STAFF	413,501.00	57,319.00	0.00	0.00	0.00	470,820.00
SALARY SUPPORT STAFF/MISC COMP	58,863.00	98,271.00	0.00	0.00	0.00	157,134.00
EMPLOYEE BENEFITS	163,199.00	60,106.00	0.00	0.00	0.00	223,305.00
PURCHASED SERVICES	0.00	334.56	0.00	0.00	0.00	334.56
MATERIALS & SUPPLIES	1,208.10	4,205.94	0.00	0.00	998.95	6,412.99
OTHER OBJECTS	766.00	487.20	0.00	0.00	0.00	1,253.20
INSTRUCTIONAL SUPPORT SVC TOTAL	637,537.10	220,723.70	0.00	0.00	998.95	859,259.75
SALARY SUPPORT STAFF/MISC COMP	135,518.00	0.00	0.00	0.00	0.00	135,518.00
EMPLOYEE BENEFITS	84,866.00	0.00	0.00	0.00	0.00	84,866.00
PURCHASED SERVICES	161,087.88	0.00	0.00	36,813.35	0.00	197,901.23
OPERATION & MAINTENANCE SVC TOTAL	381,471.88	0.00	0.00	36,813.35	0.00	418,285.23
SALARY SUPPORT STAFF/MISC COMP	230,736.00	27,692.00	0.00	0.00	0.00	258,428.00
EMPLOYEE BENEFITS	166,425.00	24,770.00	0.00	0.00	0.00	191,195.00
PURCHASED SERVICES	0.00	1,036.00	0.00	0.00	0.00	1,036.00
AUXILLARY SERVICES TOTAL	397,161.00	53,498.00	0.00	0.00	0.00	450,659.00
MATERIALS & SUPPLIES	0.00	4,373.65	0.00	0.00	0.00	4,373.65
OTHER OBJECTS	0.00	200.00	0.00	0.00	0.00	200.00
OTHER FUND USES	0.00	18,762.99	0.00	0.00	0.00	18,762.99
OTHER EXPENDITURES TOTAL	0.00	23,336.64	0.00	0.00	0.00	23,336.64
0195 CLC TOTAL	2,451,254.98	737,055.28	0.00	36,813.35	998.95	3,226,122.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0200 COUNCIL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,255,505.00	0.00	0.00	0.00	0.00	2,255,505.00
SALARY SUPPORT STAFF/MISC COMP	25,472.00	0.00	0.00	0.00	0.00	25,472.00
EMPLOYEE BENEFITS	864,519.00	0.00	0.00	0.00	0.00	864,519.00
PURCHASED SERVICES	0.00	96,974.46	0.00	0.00	0.00	96,974.46
MATERIALS & SUPPLIES	42,750.00	38,510.15	0.00	0.00	0.00	81,260.15
INSTRUCTIONAL SVCS TOTAL	3,188,246.00	135,484.61	0.00	0.00	0.00	3,323,730.61
SALARY - CERTIFICATED STAFF	316,788.00	0.00	0.00	0.00	0.00	316,788.00
SALARY SUPPORT STAFF/MISC COMP	60,949.00	0.00	0.00	0.00	0.00	60,949.00
EMPLOYEE BENEFITS	137,438.00	0.00	0.00	0.00	0.00	137,438.00
PURCHASED SERVICES	0.00	2,378.08	0.00	0.00	0.00	2,378.08
MATERIALS & SUPPLIES	7,097.40	87,788.44	0.00	0.00	7,370.60	102,256.44
OTHER OBJECTS	4,500.00	29,185.12	0.00	0.00	0.00	33,685.12
INSTRUCTIONAL SUPPORT SVC TOTAL	526,772.40	119,351.64	0.00	0.00	7,370.60	653,494.64
SALARY SUPPORT STAFF/MISC COMP	80,502.00	0.00	0.00	0.00	0.00	80,502.00
EMPLOYEE BENEFITS	54,596.00	0.00	0.00	0.00	0.00	54,596.00
PURCHASED SERVICES	157,174.71	40.39	0.00	35,924.45	0.00	193,139.55
OPERATION & MAINTENANCE SVC TOTAL	292,272.71	40.39	0.00	35,924.45	0.00	328,237.55
SALARY SUPPORT STAFF/MISC COMP	0.00	113,556.00	0.00	0.00	0.00	113,556.00
EMPLOYEE BENEFITS	0.00	80,447.00	0.00	0.00	0.00	80,447.00
PURCHASED SERVICES	0.00	7,544.00	0.00	0.00	0.00	7,544.00
MATERIALS & SUPPLIES	0.00	128,199.29	0.00	0.00	0.00	128,199.29
OTHER OBJECTS	0.00	148.00	0.00	0.00	0.00	148.00
OTHER FUND USES	0.00	41,181.42	0.00	0.00	0.00	41,181.42
AUXILLARY SERVICES TOTAL	0.00	371,075.71	0.00	0.00	0.00	371,075.71
SALARY - CERTIFICATED STAFF	40,873.00	0.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	68,197.00	0.00	0.00	0.00	0.00	68,197.00
EMPLOYEE BENEFITS	60,253.00	0.00	0.00	0.00	0.00	60,253.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,887.00	16,886.39	0.00	0.00	0.00	22,773.39
OTHER OBJECTS	600.00	3,083.94	0.00	0.00	0.00	3,683.94
OTHER FUND USES	0.00	125,571.33	0.00	0.00	0.00	125,571.33
OTHER EXPENDITURES TOTAL	176,210.00	145,541.66	0.00	0.00	0.00	321,751.66
0200 COUNCIL ES TOTAL	4,183,501.11	771,494.01	0.00	35,924.45	7,370.60	4,998,290.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0210 CRAIGHEAD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,428,469.00	47,554.00	0.00	0.00	0.00	1,476,023.00
SALARY SUPPORT STAFF/MISC COMP	81,772.00	0.00	0.00	0.00	0.00	81,772.00
EMPLOYEE BENEFITS	608,469.00	19,168.00	0.00	0.00	0.00	627,637.00
PURCHASED SERVICES	0.00	36,109.92	0.00	0.00	1,124.51	37,234.43
MATERIALS & SUPPLIES	29,963.00	72,410.29	0.00	0.00	0.00	102,373.29
OTHER OBJECTS	0.00	745.16	0.00	0.00	0.00	745.16
INSTRUCTIONAL SVCS TOTAL	2,148,673.00	175,987.37	0.00	0.00	1,124.51	2,325,784.88
SALARY - CERTIFICATED STAFF	291,079.00	27,344.00	0.00	0.00	0.00	318,423.00
SALARY SUPPORT STAFF/MISC COMP	49,624.00	8,806.00	0.00	0.00	0.00	58,430.00
EMPLOYEE BENEFITS	126,148.00	11,495.00	0.00	0.00	0.00	137,643.00
PURCHASED SERVICES	0.00	8,884.79	0.00	0.00	0.00	8,884.79
MATERIALS & SUPPLIES	4,974.50	9,169.57	0.00	0.00	0.00	14,144.07
OTHER OBJECTS	3,154.00	3,060.00	0.00	0.00	84.00	6,298.00
INSTRUCTIONAL SUPPORT SVC TOTAL	474,979.50	68,759.36	0.00	0.00	84.00	543,822.86
SALARY SUPPORT STAFF/MISC COMP	108,463.00	0.00	0.00	0.00	0.00	108,463.00
EMPLOYEE BENEFITS	69,822.00	0.00	0.00	0.00	0.00	69,822.00
PURCHASED SERVICES	141,672.19	0.00	0.00	34,346.46	0.00	176,018.65
OPERATION & MAINTENANCE SVC TOTAL	319,957.19	0.00	0.00	34,346.46	0.00	354,303.65
SALARY SUPPORT STAFF/MISC COMP	22,617.00	127,854.00	0.00	0.00	0.00	150,471.00
EMPLOYEE BENEFITS	14,150.00	92,924.00	0.00	0.00	0.00	107,074.00
PURCHASED SERVICES	0.00	18,593.00	0.00	0.00	0.00	18,593.00
MATERIALS & SUPPLIES	0.00	177,985.02	0.00	0.00	0.00	177,985.02
OTHER OBJECTS	0.00	194.00	0.00	0.00	0.00	194.00
OTHER FUND USES	0.00	53,722.99	0.00	0.00	0.00	53,722.99
AUXILLARY SERVICES TOTAL	36,767.00	471,273.01	0.00	0.00	0.00	508,040.01
SALARY SUPPORT STAFF/MISC COMP	948.00	14,569.00	0.00	0.00	0.00	15,517.00
EMPLOYEE BENEFITS	191.00	2,931.00	0.00	0.00	0.00	3,122.00
MATERIALS & SUPPLIES	0.00	6,619.00	0.00	0.00	0.00	6,619.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	456.58	456.58
OTHER FUND USES	0.00	29,715.47	0.00	0.00	814.17	30,529.64
OTHER EXPENDITURES TOTAL	1,139.00	53,834.47	0.00	0.00	1,270.75	56,244.22
0210 CRAIGHEAD ES TOTAL	2,981,515.69	769,854.21	0.00	34,346.46	2,479.26	3,788,195.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	217,677.00	0.00	0.00	0.00	0.00	217,677.00
SALARY SUPPORT STAFF/MISC COMP	38,957.00	0.00	0.00	0.00	0.00	38,957.00
EMPLOYEE BENEFITS	109,234.00	0.00	0.00	0.00	0.00	109,234.00
PURCHASED SERVICES	0.00	2,587.25	0.00	0.00	5,553.95	8,141.20
MATERIALS & SUPPLIES	5,976.00	579.84	0.00	0.00	0.00	6,555.84
INSTRUCTIONAL SVCS TOTAL	371,844.00	3,167.09	0.00	0.00	5,553.95	380,565.04
SALARY - CERTIFICATED STAFF	171,292.00	0.00	0.00	0.00	0.00	171,292.00
SALARY SUPPORT STAFF/MISC COMP	52,266.00	0.00	0.00	0.00	0.00	52,266.00
EMPLOYEE BENEFITS	88,179.00	0.00	0.00	0.00	0.00	88,179.00
MATERIALS & SUPPLIES	992.10	2,594.23	0.00	0.00	998.23	4,584.56
OTHER OBJECTS	629.00	546.75	0.00	0.00	0.00	1,175.75
INSTRUCTIONAL SUPPORT SVC TOTAL	313,358.10	3,140.98	0.00	0.00	998.23	317,497.31
SALARY SUPPORT STAFF/MISC COMP	17,647.00	0.00	0.00	0.00	0.00	17,647.00
EMPLOYEE BENEFITS	13,151.00	0.00	0.00	0.00	0.00	13,151.00
PURCHASED SERVICES	29,832.00	0.00	0.00	6,996.61	0.00	36,828.61
MATERIALS & SUPPLIES	0.00	698.85	0.00	0.00	0.00	698.85
OPERATION & MAINTENANCE SVC TOTAL	60,630.00	698.85	0.00	6,996.61	0.00	68,325.46
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	5,279.42	0.00	0.00	0.00	5,279.42
OTHER FUND USES	0.00	24,509.44	0.00	0.00	8,738.99	33,248.43
OTHER EXPENDITURES TOTAL	0.00	29,788.86	0.00	0.00	8,738.99	38,527.85
0228 DAUPHIN ISLAND ES TOTAL	745,832.10	43,128.78	0.00	6,996.61	15,291.17	811,248.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0230 DAVIDSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,005,759.00	120,328.00	0.00	0.00	0.00	5,126,087.00
SALARY SUPPORT STAFF/MISC COMP	128,033.00	0.00	0.00	0.00	0.00	128,033.00
EMPLOYEE BENEFITS	1,930,394.00	43,409.00	0.00	0.00	0.00	1,973,803.00
PURCHASED SERVICES	0.00	139,301.58	0.00	0.00	5,570.30	144,871.88
MATERIALS & SUPPLIES	102,451.00	239,933.95	0.00	0.00	987.95	343,372.90
OTHER OBJECTS	0.00	4,955.00	0.00	0.00	9,871.00	14,826.00
INSTRUCTIONAL SVCS TOTAL	7,166,637.00	547,927.53	0.00	0.00	16,429.25	7,730,993.78
SALARY - CERTIFICATED STAFF	875,822.00	0.00	0.00	0.00	0.00	875,822.00
SALARY SUPPORT STAFF/MISC COMP	192,484.00	0.00	0.00	0.00	0.00	192,484.00
EMPLOYEE BENEFITS	361,823.00	0.00	0.00	0.00	0.00	361,823.00
PURCHASED SERVICES	0.00	6,444.93	0.00	0.00	0.00	6,444.93
MATERIALS & SUPPLIES	15,936.00	219,044.24	0.00	0.00	152,245.71	387,225.95
OTHER OBJECTS	10,104.00	3,033.90	0.00	0.00	742.00	13,879.90
INSTRUCTIONAL SUPPORT SVC TOTAL	1,456,169.00	228,523.07	0.00	0.00	152,987.71	1,837,679.78
SALARY SUPPORT STAFF/MISC COMP	174,865.00	0.00	0.00	0.00	0.00	174,865.00
EMPLOYEE BENEFITS	121,586.00	0.00	0.00	0.00	0.00	121,586.00
PURCHASED SERVICES	275,423.23	0.00	0.00	55,874.25	0.00	331,297.48
OPERATION & MAINTENANCE SVC TOTAL	571,874.23	0.00	0.00	55,874.25	0.00	627,748.48
SALARY SUPPORT STAFF/MISC COMP	197,183.00	202,261.00	0.00	0.00	0.00	399,444.00
EMPLOYEE BENEFITS	153,242.00	155,896.00	0.00	0.00	0.00	309,138.00
PURCHASED SERVICES	0.00	15,339.00	0.00	0.00	0.00	15,339.00
MATERIALS & SUPPLIES	0.00	231,904.32	0.00	0.00	0.00	231,904.32
OTHER OBJECTS	0.00	278.00	0.00	0.00	0.00	278.00
OTHER FUND USES	0.00	77,151.52	0.00	0.00	0.00	77,151.52
AUXILLARY SERVICES TOTAL	350,425.00	682,829.84	0.00	0.00	0.00	1,033,254.84
MATERIALS & SUPPLIES	0.00	507.20	0.00	0.00	0.00	507.20
OTHER OBJECTS	0.00	0.00	0.00	0.00	262.00	262.00
OTHER FUND USES	0.00	95,101.53	0.00	0.00	2,081.42	97,182.95
OTHER EXPENDITURES TOTAL	0.00	95,608.73	0.00	0.00	2,343.42	97,952.15
0230 DAVIDSON HS TOTAL	9,545,105.23	1,554,889.17	0.00	55,874.25	171,760.38	11,327,629.03

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0231 DAWES INTERMEDIATE

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,512,680.00	0.00	0.00	0.00	0.00	1,512,680.00
SALARY SUPPORT STAFF/MISC COMP	44,441.00	0.00	0.00	0.00	0.00	44,441.00
EMPLOYEE BENEFITS	616,071.00	0.00	0.00	0.00	0.00	616,071.00
PURCHASED SERVICES	0.00	33,280.14	0.00	0.00	0.00	33,280.14
MATERIALS & SUPPLIES	32,120.00	0.00	0.00	0.00	0.00	32,120.00
INSTRUCTIONAL SVCS TOTAL	2,205,312.00	33,280.14	0.00	0.00	0.00	2,238,592.14
SALARY - CERTIFICATED STAFF	286,988.00	0.00	0.00	0.00	0.00	286,988.00
SALARY SUPPORT STAFF/MISC COMP	60,047.00	0.00	0.00	0.00	0.00	60,047.00
EMPLOYEE BENEFITS	132,220.00	0.00	0.00	0.00	0.00	132,220.00
MATERIALS & SUPPLIES	5,332.50	126,442.09	0.00	0.00	62,112.39	193,886.98
OTHER OBJECTS	3,381.00	277.00	0.00	0.00	0.00	3,658.00
INSTRUCTIONAL SUPPORT SVC TOTAL	487,968.50	126,719.09	0.00	0.00	62,112.39	676,799.98
SALARY SUPPORT STAFF/MISC COMP	54,569.00	0.00	0.00	0.00	0.00	54,569.00
EMPLOYEE BENEFITS	39,781.00	0.00	0.00	0.00	0.00	39,781.00
PURCHASED SERVICES	170,537.45	0.00	0.00	9,090.39	0.00	179,627.84
MATERIALS & SUPPLIES	0.00	90.00	0.00	0.00	0.00	90.00
OPERATION & MAINTENANCE SVC TOTAL	264,887.45	90.00	0.00	9,090.39	0.00	274,067.84
SALARY SUPPORT STAFF/MISC COMP	166,893.00	96,085.00	0.00	0.00	0.00	262,978.00
EMPLOYEE BENEFITS	137,922.00	67,333.00	0.00	0.00	0.00	205,255.00
PURCHASED SERVICES	0.00	8,921.00	0.00	0.00	0.00	8,921.00
MATERIALS & SUPPLIES	0.00	129,439.70	0.00	0.00	0.00	129,439.70
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	35,021.11	0.00	0.00	0.00	35,021.11
AUXILLARY SERVICES TOTAL	304,815.00	336,925.81	0.00	0.00	0.00	641,740.81
MATERIALS & SUPPLIES	0.00	6,967.55	0.00	0.00	0.00	6,967.55
OTHER FUND USES	0.00	211,083.42	0.00	0.00	0.00	211,083.42
OTHER EXPENDITURES TOTAL	0.00	218,050.97	0.00	0.00	0.00	218,050.97
0231 DAWES INTERMEDIATE TOTAL	3,262,982.95	715,066.01	0.00	9,090.39	62,112.39	4,049,251.74

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0240 DIXON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,361,790.00	54,000.00	0.00	0.00	0.00	1,415,790.00
SALARY SUPPORT STAFF/MISC COMP	65,022.00	0.00	0.00	0.00	0.00	65,022.00
EMPLOYEE BENEFITS	573,531.00	4,153.00	0.00	0.00	0.00	577,684.00
PURCHASED SERVICES	0.00	28,459.70	0.00	0.00	1,467.41	29,927.11
MATERIALS & SUPPLIES	27,398.00	66,949.70	0.00	0.00	696.11	95,043.81
INSTRUCTIONAL SVCS TOTAL	2,027,741.00	153,562.40	0.00	0.00	2,163.52	2,183,466.92
SALARY - CERTIFICATED STAFF	227,656.00	0.00	0.00	0.00	0.00	227,656.00
SALARY SUPPORT STAFF/MISC COMP	51,048.00	7,893.00	0.00	0.00	0.00	58,941.00
EMPLOYEE BENEFITS	108,873.00	607.00	0.00	0.00	0.00	109,480.00
PURCHASED SERVICES	0.00	4,653.87	0.00	0.00	0.00	4,653.87
MATERIALS & SUPPLIES	4,548.60	12,755.80	0.00	0.00	0.00	17,304.40
OTHER OBJECTS	2,884.00	182.85	0.00	0.00	0.00	3,066.85
INSTRUCTIONAL SUPPORT SVC TOTAL	395,009.60	26,092.52	0.00	0.00	0.00	421,102.12
SALARY SUPPORT STAFF/MISC COMP	69,076.00	0.00	0.00	0.00	0.00	69,076.00
EMPLOYEE BENEFITS	52,301.00	0.00	0.00	0.00	0.00	52,301.00
PURCHASED SERVICES	111,543.31	0.00	0.00	29,675.11	0.00	141,218.42
OPERATION & MAINTENANCE SVC TOTAL	232,920.31	0.00	0.00	29,675.11	0.00	262,595.42
SALARY SUPPORT STAFF/MISC COMP	82,343.00	111,848.00	0.00	0.00	0.00	194,191.00
EMPLOYEE BENEFITS	57,368.00	89,704.00	0.00	0.00	0.00	147,072.00
PURCHASED SERVICES	0.00	13,762.00	0.00	0.00	0.00	13,762.00
MATERIALS & SUPPLIES	0.00	197,493.43	0.00	0.00	0.00	197,493.43
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	49,690.79	0.00	0.00	0.00	49,690.79
AUXILLARY SERVICES TOTAL	139,711.00	462,678.22	0.00	0.00	0.00	602,389.22
SALARY - CERTIFICATED STAFF	46,926.00	0.00	0.00	0.00	0.00	46,926.00
SALARY SUPPORT STAFF/MISC COMP	19,780.00	9,990.00	0.00	0.00	0.00	29,770.00
EMPLOYEE BENEFITS	31,569.00	2,010.00	0.00	0.00	0.00	33,579.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	1,972.00	5,608.68	0.00	0.00	0.00	7,580.68
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
OTHER FUND USES	0.00	27,513.23	0.00	0.00	7,375.04	34,888.27
OTHER EXPENDITURES TOTAL	101,147.00	45,121.91	0.00	0.00	7,375.04	153,643.95
0240 DIXON ES TOTAL	2,896,528.91	687,455.05	0.00	29,675.11	9,538.56	3,623,197.63

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0245 GILLIARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,498,877.00	0.00	0.00	0.00	0.00	2,498,877.00
SALARY SUPPORT STAFF/MISC COMP	95,550.00	54,559.00	0.00	0.00	0.00	150,109.00
EMPLOYEE BENEFITS	1,025,988.00	34,977.00	0.00	0.00	0.00	1,060,965.00
PURCHASED SERVICES	0.00	17,863.32	0.00	0.00	0.00	17,863.32
MATERIALS & SUPPLIES	47,861.00	231,951.43	0.00	0.00	396.50	280,208.93
INSTRUCTIONAL SVCS TOTAL	3,668,276.00	339,350.75	0.00	0.00	396.50	4,008,023.25
SALARY - CERTIFICATED STAFF	331,704.00	0.00	0.00	0.00	0.00	331,704.00
SALARY SUPPORT STAFF/MISC COMP	54,144.00	50,491.00	0.00	0.00	0.00	104,635.00
EMPLOYEE BENEFITS	144,832.00	24,269.00	0.00	0.00	0.00	169,101.00
PURCHASED SERVICES	0.00	2,681.20	0.00	0.00	0.00	2,681.20
MATERIALS & SUPPLIES	7,945.90	24,179.00	0.00	0.00	1,986.16	34,111.06
OTHER OBJECTS	5,038.00	682.28	0.00	0.00	0.00	5,720.28
INSTRUCTIONAL SUPPORT SVC TOTAL	543,663.90	102,302.48	0.00	0.00	1,986.16	647,952.54
SALARY SUPPORT STAFF/MISC COMP	95,956.00	0.00	0.00	0.00	0.00	95,956.00
EMPLOYEE BENEFITS	67,307.00	0.00	0.00	0.00	0.00	67,307.00
PURCHASED SERVICES	236,365.99	5,784.31	0.00	90,222.21	0.00	332,372.51
OPERATION & MAINTENANCE SVC TOTAL	399,628.99	5,784.31	0.00	90,222.21	0.00	495,635.51
SALARY SUPPORT STAFF/MISC COMP	63,300.00	181,440.00	0.00	0.00	0.00	244,740.00
EMPLOYEE BENEFITS	49,501.00	132,506.00	0.00	0.00	0.00	182,007.00
PURCHASED SERVICES	0.00	14,253.00	0.00	0.00	0.00	14,253.00
MATERIALS & SUPPLIES	0.00	217,970.81	0.00	0.00	0.00	217,970.81
OTHER OBJECTS	0.00	270.00	0.00	0.00	0.00	270.00
OTHER FUND USES	0.00	75,044.79	0.00	0.00	0.00	75,044.79
AUXILLARY SERVICES TOTAL	112,801.00	621,484.60	0.00	0.00	0.00	734,285.60
SALARY - CERTIFICATED STAFF	103,878.00	0.00	0.00	0.00	0.00	103,878.00
SALARY SUPPORT STAFF/MISC COMP	16,188.00	12,488.00	0.00	0.00	0.00	28,676.00
EMPLOYEE BENEFITS	50,464.00	2,512.00	0.00	0.00	0.00	52,976.00
PURCHASED SERVICES	500.00	0.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	6,389.00	11,365.79	0.00	0.00	0.00	17,754.79
OTHER OBJECTS	600.00	0.00	0.00	0.00	640.00	1,240.00
OTHER FUND USES	0.00	55,782.87	0.00	0.00	0.00	55,782.87
OTHER EXPENDITURES TOTAL	178,019.00	82,148.66	0.00	0.00	640.00	260,807.66
0245 GILLIARD ES TOTAL	4,902,388.89	1,151,070.80	0.00	90,222.21	3,022.66	6,146,704.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0250 DUNBAR MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,378,586.00	0.00	0.00	0.00	0.00	1,378,586.00
SALARY SUPPORT STAFF/MISC COMP	34,040.00	0.00	0.00	0.00	0.00	34,040.00
EMPLOYEE BENEFITS	542,936.00	0.00	0.00	0.00	0.00	542,936.00
PURCHASED SERVICES	0.00	107,692.47	0.00	0.00	15,696.26	123,388.73
MATERIALS & SUPPLIES	26,876.00	102,277.80	0.00	0.00	12,982.05	142,135.85
OTHER OBJECTS	0.00	167.00	0.00	0.00	0.00	167.00
INSTRUCTIONAL SVCS TOTAL	1,982,438.00	210,137.27	0.00	0.00	28,678.31	2,221,253.58
SALARY - CERTIFICATED STAFF	312,357.00	0.00	0.00	0.00	0.00	312,357.00
SALARY SUPPORT STAFF/MISC COMP	63,429.00	4,580.00	0.00	0.00	0.00	68,009.00
EMPLOYEE BENEFITS	136,082.00	922.00	0.00	0.00	0.00	137,004.00
PURCHASED SERVICES	0.00	5,100.00	0.00	0.00	29.03	5,129.03
MATERIALS & SUPPLIES	4,461.90	8,986.24	0.00	0.00	2,390.58	15,838.72
OTHER OBJECTS	2,829.00	2,670.00	0.00	0.00	50.00	5,549.00
INSTRUCTIONAL SUPPORT SVC TOTAL	519,158.90	22,258.24	0.00	0.00	2,469.61	543,886.75
SALARY SUPPORT STAFF/MISC COMP	73,144.00	0.00	0.00	0.00	0.00	73,144.00
EMPLOYEE BENEFITS	53,118.00	0.00	0.00	0.00	0.00	53,118.00
PURCHASED SERVICES	107,772.74	0.00	0.00	21,143.95	0.00	128,916.69
MATERIALS & SUPPLIES	0.00	400.00	0.00	0.00	0.00	400.00
OPERATION & MAINTENANCE SVC TOTAL	234,034.74	400.00	0.00	21,143.95	0.00	255,578.69
SALARY SUPPORT STAFF/MISC COMP	115,952.00	101,009.00	0.00	0.00	0.00	216,961.00
EMPLOYEE BENEFITS	83,326.00	68,324.00	0.00	0.00	0.00	151,650.00
PURCHASED SERVICES	0.00	15,186.00	0.00	0.00	0.00	15,186.00
MATERIALS & SUPPLIES	0.00	102,668.01	0.00	0.00	0.00	102,668.01
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	33,844.03	0.00	0.00	0.00	33,844.03
AUXILLARY SERVICES TOTAL	199,278.00	321,153.04	0.00	0.00	0.00	520,431.04
SALARY SUPPORT STAFF/MISC COMP	0.00	12,486.00	0.00	0.00	0.00	12,486.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	2,997.10	0.00	0.00	0.00	2,997.10
OTHER OBJECTS	0.00	384.52	0.00	0.00	0.00	384.52
OTHER FUND USES	0.00	34,674.86	0.00	0.00	200.00	34,874.86
OTHER EXPENDITURES TOTAL	0.00	53,054.48	0.00	0.00	200.00	53,254.48
0250 DUNBAR MS TOTAL	2,934,909.64	607,003.03	0.00	21,143.95	31,347.92	3,594,404.54

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0260 DICKSON ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,593,648.00	46,926.00	0.00	0.00	0.00	2,640,574.00
SALARY SUPPORT STAFF/MISC COMP	89,957.00	58,263.00	0.00	0.00	0.00	148,220.00
EMPLOYEE BENEFITS	1,067,931.00	59,565.00	0.00	0.00	0.00	1,127,496.00
PURCHASED SERVICES	0.00	55,597.02	0.00	0.00	2,816.12	58,413.14
MATERIALS & SUPPLIES	53,894.00	121,450.93	0.00	0.00	10,000.00	185,344.93
OTHER OBJECTS	0.00	4,786.50	0.00	0.00	0.00	4,786.50
INSTRUCTIONAL SVCS TOTAL	3,805,430.00	346,588.45	0.00	0.00	12,816.12	4,164,834.57
SALARY - CERTIFICATED STAFF	401,003.00	25,850.00	0.00	0.00	0.00	426,853.00
SALARY SUPPORT STAFF/MISC COMP	49,824.00	42,879.00	0.00	0.00	0.00	92,703.00
EMPLOYEE BENEFITS	166,544.00	26,611.00	0.00	0.00	0.00	193,155.00
PURCHASED SERVICES	0.00	34,327.69	0.00	0.00	0.00	34,327.69
MATERIALS & SUPPLIES	8,947.50	54,954.11	0.00	0.00	6,967.77	70,869.38
OTHER OBJECTS	5,673.00	6,417.97	0.00	0.00	0.00	12,090.97
INSTRUCTIONAL SUPPORT SVC TOTAL	631,991.50	191,039.77	0.00	0.00	6,967.77	829,999.04
SALARY SUPPORT STAFF/MISC COMP	130,336.00	0.00	0.00	0.00	0.00	130,336.00
EMPLOYEE BENEFITS	83,823.00	0.00	0.00	0.00	0.00	83,823.00
PURCHASED SERVICES	203,358.77	0.00	0.00	82,737.69	0.00	286,096.46
MATERIALS & SUPPLIES	0.00	750.37	0.00	0.00	0.00	750.37
CONSTRUCTION < \$50,000	0.00	5,600.00	0.00	0.00	0.00	5,600.00
OPERATION & MAINTENANCE SVC TOTAL	417,517.77	6,350.37	0.00	82,737.69	0.00	506,605.83
SALARY SUPPORT STAFF/MISC COMP	90,747.00	175,884.00	0.00	0.00	0.00	266,631.00
EMPLOYEE BENEFITS	66,256.00	131,391.00	0.00	0.00	0.00	197,647.00
PURCHASED SERVICES	0.00	17,959.00	0.00	0.00	0.00	17,959.00
MATERIALS & SUPPLIES	0.00	315,523.12	0.00	0.00	0.00	315,523.12
OTHER OBJECTS	0.00	292.00	0.00	0.00	0.00	292.00
OTHER FUND USES	0.00	81,046.26	0.00	0.00	0.00	81,046.26
AUXILLARY SERVICES TOTAL	157,003.00	722,095.38	0.00	0.00	0.00	879,098.38
SALARY - CERTIFICATED STAFF	40,873.00	0.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	22,632.00	12,488.00	0.00	0.00	0.00	35,120.00
EMPLOYEE BENEFITS	31,885.00	2,512.00	0.00	0.00	0.00	34,397.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,896.00	13,029.05	0.00	0.00	0.00	18,925.05
OTHER OBJECTS	600.00	1,465.87	0.00	0.00	2,535.13	4,601.00
OTHER FUND USES	0.00	154,040.72	0.00	0.00	10,000.00	164,040.72
OTHER EXPENDITURES TOTAL	102,286.00	183,535.64	0.00	0.00	12,535.13	298,356.77
0260 DICKSON ES TOTAL	5,114,228.27	1,449,609.61	0.00	82,737.69	32,319.02	6,678,894.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	<u>2,006,006.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,006,006.00</u>
INSTRUCTIONAL SVCS TOTAL	2,006,006.00	0.00	0.00	0.00	0.00	2,006,006.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	40,000.00	0.00	0.00	0.00	40,000.00
0267 P.O.I.N.T.E. ACADEMY LLC TOTAL	2,006,006.00	40,000.00	0.00	0.00	0.00	2,046,006.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,826,157.00	37,143.00	0.00	0.00	0.00	1,863,300.00
SALARY SUPPORT STAFF/MISC COMP	91,758.00	24,263.00	0.00	0.00	0.00	116,021.00
EMPLOYEE BENEFITS	783,228.00	16,761.00	0.00	0.00	0.00	799,989.00
PURCHASED SERVICES	0.00	32,814.56	0.00	0.00	892.73	33,707.29
MATERIALS & SUPPLIES	36,813.00	152,573.71	0.00	0.00	109.22	189,495.93
INSTRUCTIONAL SVCS TOTAL	2,737,956.00	263,555.27	0.00	0.00	1,001.95	3,002,513.22
SALARY - CERTIFICATED STAFF	267,273.00	0.00	0.00	0.00	0.00	267,273.00
SALARY SUPPORT STAFF/MISC COMP	50,685.00	19,453.00	0.00	0.00	0.00	70,138.00
EMPLOYEE BENEFITS	125,413.00	3,202.00	0.00	0.00	0.00	128,615.00
PURCHASED SERVICES	0.00	2,145.19	0.00	0.00	0.00	2,145.19
MATERIALS & SUPPLIES	6,111.70	37,221.81	0.00	0.00	1,879.06	45,212.57
OTHER OBJECTS	3,875.00	1,737.78	0.00	0.00	0.00	5,612.78
INSTRUCTIONAL SUPPORT SVC TOTAL	453,357.70	63,759.78	0.00	0.00	1,879.06	518,996.54
SALARY SUPPORT STAFF/MISC COMP	77,159.00	0.00	0.00	0.00	0.00	77,159.00
EMPLOYEE BENEFITS	53,927.00	0.00	0.00	0.00	0.00	53,927.00
PURCHASED SERVICES	155,961.24	0.00	0.00	53,001.11	0.00	208,962.35
MATERIALS & SUPPLIES	0.00	983.85	0.00	0.00	0.00	983.85
OPERATION & MAINTENANCE SVC TOTAL	287,047.24	983.85	0.00	53,001.11	0.00	341,032.20
SALARY SUPPORT STAFF/MISC COMP	100,141.00	153,842.00	0.00	0.00	0.00	253,983.00
EMPLOYEE BENEFITS	68,146.00	98,152.00	0.00	0.00	0.00	166,298.00
PURCHASED SERVICES	0.00	10,110.00	0.00	0.00	0.00	10,110.00
MATERIALS & SUPPLIES	0.00	183,934.34	0.00	0.00	0.00	183,934.34
OTHER OBJECTS	0.00	213.00	0.00	0.00	0.00	213.00
OTHER FUND USES	0.00	59,158.32	0.00	0.00	0.00	59,158.32
AUXILLARY SERVICES TOTAL	168,287.00	505,409.66	0.00	0.00	0.00	673,696.66
SALARY - CERTIFICATED STAFF	48,419.00	0.00	0.00	0.00	0.00	48,419.00
SALARY SUPPORT STAFF/MISC COMP	1,896.00	30,802.00	0.00	0.00	0.00	32,698.00
EMPLOYEE BENEFITS	19,723.00	6,197.00	0.00	0.00	0.00	25,920.00
MATERIALS & SUPPLIES	0.00	12,262.59	0.00	0.00	0.00	12,262.59
OTHER OBJECTS	0.00	0.00	0.00	0.00	95.75	95.75
OTHER FUND USES	0.00	40,513.11	0.00	0.00	0.00	40,513.11
OTHER EXPENDITURES TOTAL	70,038.00	89,774.70	0.00	0.00	95.75	159,908.45
0270 COLLINS RHODES ES TOTAL	3,716,685.94	923,483.26	0.00	53,001.11	2,976.76	4,696,147.07

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0275 COLLIER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,249,653.00	0.00	0.00	0.00	0.00	2,249,653.00
SALARY SUPPORT STAFF/MISC COMP	143,160.00	19,044.00	0.00	0.00	0.00	162,204.00
EMPLOYEE BENEFITS	983,701.00	13,432.00	0.00	0.00	0.00	997,133.00
PURCHASED SERVICES	0.00	51,960.18	0.00	0.00	53.88	52,014.06
MATERIALS & SUPPLIES	47,120.00	151,382.07	0.00	0.00	0.00	198,502.07
OTHER OBJECTS	0.00	2,514.00	0.00	0.00	0.00	2,514.00
INSTRUCTIONAL SVCS TOTAL	3,423,634.00	238,332.25	0.00	0.00	53.88	3,662,020.13
SALARY - CERTIFICATED STAFF	316,330.00	0.00	0.00	0.00	0.00	316,330.00
SALARY SUPPORT STAFF/MISC COMP	64,592.00	9,505.00	0.00	0.00	0.00	74,097.00
EMPLOYEE BENEFITS	142,879.00	1,796.00	0.00	0.00	0.00	144,675.00
PURCHASED SERVICES	0.00	33,442.07	0.00	0.00	0.00	33,442.07
MATERIALS & SUPPLIES	7,822.90	63,423.23	0.00	0.00	9,673.87	80,920.00
OTHER OBJECTS	4,960.00	8,590.66	0.00	0.00	0.00	13,550.66
INSTRUCTIONAL SUPPORT SVC TOTAL	536,583.90	116,756.96	0.00	0.00	9,673.87	663,014.73
SALARY SUPPORT STAFF/MISC COMP	77,358.00	0.00	0.00	0.00	0.00	77,358.00
EMPLOYEE BENEFITS	53,965.00	0.00	0.00	0.00	0.00	53,965.00
PURCHASED SERVICES	167,254.38	377.44	0.00	58,377.90	0.00	226,009.72
MATERIALS & SUPPLIES	0.00	3,277.88	0.00	0.00	0.00	3,277.88
OPERATION & MAINTENANCE SVC TOTAL	298,577.38	3,655.32	0.00	58,377.90	0.00	360,610.60
SALARY SUPPORT STAFF/MISC COMP	190,377.00	113,983.00	0.00	0.00	0.00	304,360.00
EMPLOYEE BENEFITS	156,676.00	90,134.00	0.00	0.00	0.00	246,810.00
PURCHASED SERVICES	0.00	18,829.00	0.00	0.00	0.00	18,829.00
MATERIALS & SUPPLIES	0.00	173,817.50	0.00	0.00	0.00	173,817.50
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	48,823.26	0.00	0.00	0.00	48,823.26
AUXILLARY SERVICES TOTAL	347,053.00	445,761.76	0.00	0.00	0.00	792,814.76
SALARY - CERTIFICATED STAFF	213,268.00	0.00	0.00	0.00	0.00	213,268.00
SALARY SUPPORT STAFF/MISC COMP	32,596.00	14,402.00	0.00	0.00	0.00	46,998.00
EMPLOYEE BENEFITS	101,601.00	2,898.00	0.00	0.00	0.00	104,499.00
PURCHASED SERVICES	600.00	0.00	0.00	0.00	0.00	600.00
MATERIALS & SUPPLIES	5,244.01	9,395.33	0.00	0.00	0.00	14,639.34
OTHER OBJECTS	1,200.00	5,741.57	0.00	0.00	1,304.26	8,245.83
OTHER FUND USES	0.00	138,249.63	0.00	0.00	0.00	138,249.63
OTHER EXPENDITURES TOTAL	354,509.01	170,686.53	0.00	0.00	1,304.26	526,499.80
0275 COLLIER ES TOTAL	4,960,357.29	975,192.82	0.00	58,377.90	11,032.01	6,004,960.02

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	172,200.00	0.00	0.00	0.00	0.00	172,200.00
OTHER EXPENDITURES TOTAL	172,200.00	0.00	0.00	0.00	0.00	172,200.00
0280 EASTER SEALS SCHOOL TOTAL	172,200.00	0.00	0.00	0.00	0.00	172,200.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0290 FONDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,875,208.00	40,873.00	0.00	0.00	0.00	1,916,081.00
SALARY SUPPORT STAFF/MISC COMP	84,935.00	0.00	0.00	0.00	0.00	84,935.00
EMPLOYEE BENEFITS	779,231.00	17,824.00	0.00	0.00	0.00	797,055.00
PURCHASED SERVICES	0.00	48,982.74	0.00	0.00	0.00	48,982.74
MATERIALS & SUPPLIES	38,399.00	190,593.28	0.00	0.00	2,761.49	231,753.77
INSTRUCTIONAL SVCS TOTAL	2,777,773.00	298,273.02	0.00	0.00	2,761.49	3,078,807.51
SALARY - CERTIFICATED STAFF	317,767.00	0.00	0.00	0.00	0.00	317,767.00
SALARY SUPPORT STAFF/MISC COMP	51,419.00	18,987.00	0.00	0.00	0.00	70,406.00
EMPLOYEE BENEFITS	141,480.00	3,011.00	0.00	0.00	0.00	144,491.00
PURCHASED SERVICES	0.00	4,471.59	0.00	0.00	0.00	4,471.59
MATERIALS & SUPPLIES	6,375.00	32,502.48	0.00	0.00	15,124.86	54,002.34
OTHER OBJECTS	4,042.00	6,079.60	0.00	0.00	0.00	10,121.60
INSTRUCTIONAL SUPPORT SVC TOTAL	521,083.00	65,051.67	0.00	0.00	15,124.86	601,259.53
SALARY SUPPORT STAFF/MISC COMP	107,095.00	0.00	0.00	0.00	0.00	107,095.00
EMPLOYEE BENEFITS	69,548.00	0.00	0.00	0.00	0.00	69,548.00
PURCHASED SERVICES	142,031.61	0.00	0.00	45,584.25	0.00	187,615.86
OPERATION & MAINTENANCE SVC TOTAL	318,674.61	0.00	0.00	45,584.25	0.00	364,258.86
SALARY SUPPORT STAFF/MISC COMP	132,262.00	130,099.00	0.00	0.00	0.00	262,361.00
EMPLOYEE BENEFITS	111,477.00	93,379.00	0.00	0.00	0.00	204,856.00
PURCHASED SERVICES	0.00	11,250.00	0.00	0.00	0.00	11,250.00
MATERIALS & SUPPLIES	0.00	178,493.08	0.00	0.00	0.00	178,493.08
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	49,871.02	0.00	0.00	0.00	49,871.02
AUXILLARY SERVICES TOTAL	243,739.00	463,272.10	0.00	0.00	0.00	707,011.10
SALARY - CERTIFICATED STAFF	40,873.00	0.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	21,684.00	23,311.00	0.00	0.00	0.00	44,995.00
EMPLOYEE BENEFITS	31,694.00	4,690.00	0.00	0.00	0.00	36,384.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,896.00	3,747.74	0.00	0.00	0.00	9,643.74
OTHER OBJECTS	600.00	0.00	0.00	0.00	0.00	600.00
OTHER FUND USES	0.00	38,454.47	0.00	0.00	39.52	38,493.99
OTHER EXPENDITURES TOTAL	101,147.00	70,203.21	0.00	0.00	39.52	171,389.73
0290 FONDE ES TOTAL	3,962,416.61	896,800.00	0.00	45,584.25	17,925.87	4,922,726.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0291 EVENING OPS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	158,175.00	0.00	0.00	0.00	0.00	158,175.00
EMPLOYEE BENEFITS	31,825.00	0.00	0.00	0.00	0.00	31,825.00
PURCHASED SERVICES	25,000.00	0.00	0.00	0.00	0.00	25,000.00
<u>MATERIALS & SUPPLIES</u>	<u>35,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>35,000.00</u>
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 2021

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	1,770,719.00	75,525.00	0.00	0.00	0.00	1,846,244.00
SALARY SUPPORT STAFF/MISC COMP	72,864.00	9,678.00	0.00	0.00	0.00	82,542.00
EMPLOYEE BENEFITS	724,493.00	24,064.00	0.00	0.00	0.00	748,557.00
PURCHASED SERVICES	0.00	57,011.37	0.00	0.00	1,066.64	58,078.01
MATERIALS & SUPPLIES	36,148.00	155,216.71	0.00	0.00	3,837.69	195,202.40
OTHER OBJECTS	0.00	0.00	0.00	0.00	64.98	64.98
INSTRUCTIONAL SVCS TOTAL	2,604,224.00	321,495.08	0.00	0.00	4,969.31	2,930,688.39
SALARY - CERTIFICATED STAFF	425,379.00	0.00	0.00	0.00	0.00	425,379.00
SALARY SUPPORT STAFF/MISC COMP	54,986.00	30,929.00	0.00	0.00	0.00	85,915.00
EMPLOYEE BENEFITS	178,247.00	5,070.00	0.00	0.00	0.00	183,317.00
PURCHASED SERVICES	0.00	4,853.70	0.00	0.00	0.00	4,853.70
MATERIALS & SUPPLIES	6,001.20	24,227.97	0.00	0.00	2,360.44	32,589.61
OTHER OBJECTS	3,805.00	473.18	0.00	0.00	0.00	4,278.18
INSTRUCTIONAL SUPPORT SVC TOTAL	668,418.20	65,553.85	0.00	0.00	2,360.44	736,332.49
SALARY SUPPORT STAFF/MISC COMP	92,562.00	666.00	0.00	0.00	0.00	93,228.00
EMPLOYEE BENEFITS	57,022.00	134.00	0.00	0.00	0.00	57,156.00
PURCHASED SERVICES	133,768.73	0.00	0.00	37,209.68	0.00	170,978.41
OPERATION & MAINTENANCE SVC TOTAL	283,352.73	800.00	0.00	37,209.68	0.00	321,362.41
SALARY SUPPORT STAFF/MISC COMP	76,501.00	124,351.00	0.00	0.00	0.00	200,852.00
EMPLOYEE BENEFITS	69,824.00	92,219.00	0.00	0.00	0.00	162,043.00
PURCHASED SERVICES	0.00	15,416.00	0.00	0.00	0.00	15,416.00
MATERIALS & SUPPLIES	0.00	173,314.97	0.00	0.00	0.00	173,314.97
OTHER OBJECTS	0.00	183.00	0.00	0.00	0.00	183.00
OTHER FUND USES	0.00	50,421.88	0.00	0.00	0.00	50,421.88
AUXILLARY SERVICES TOTAL	146,325.00	455,905.85	0.00	0.00	0.00	602,230.85
SALARY SUPPORT STAFF/MISC COMP	0.00	18,315.00	0.00	0.00	0.00	18,315.00
EMPLOYEE BENEFITS	0.00	3,686.00	0.00	0.00	0.00	3,686.00
MATERIALS & SUPPLIES	0.00	20,829.77	0.00	0.00	0.00	20,829.77
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,924.61	1,924.61
OTHER FUND USES	0.00	25,913.02	0.00	0.00	1,691.74	27,604.76
OTHER EXPENDITURES TOTAL	0.00	68,743.79	0.00	0.00	3,616.35	72,360.14
0310 FOREST HILL ES TOTAL	3,702,319.93	912,498.57	0.00	37,209.68	10,946.10	4,662,974.28

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0320 HALL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,018,785.00	0.00	0.00	0.00	0.00	1,018,785.00
SALARY SUPPORT STAFF/MISC COMP	59,225.00	0.00	0.00	0.00	0.00	59,225.00
EMPLOYEE BENEFITS	440,476.00	0.00	0.00	0.00	0.00	440,476.00
PURCHASED SERVICES	0.00	22,060.87	0.00	0.00	1,915.71	23,976.58
MATERIALS & SUPPLIES	20,577.00	68,785.25	0.00	0.00	9,239.82	98,602.07
OTHER OBJECTS	0.00	1,428.04	0.00	0.00	0.00	1,428.04
INSTRUCTIONAL SVCS TOTAL	1,539,063.00	92,274.16	0.00	0.00	11,155.53	1,642,492.69
SALARY - CERTIFICATED STAFF	191,713.00	27,344.00	0.00	0.00	0.00	219,057.00
SALARY SUPPORT STAFF/MISC COMP	76,518.00	0.00	0.00	0.00	0.00	76,518.00
EMPLOYEE BENEFITS	99,565.00	10,301.00	0.00	0.00	0.00	109,866.00
PURCHASED SERVICES	0.00	9,619.97	0.00	0.00	0.00	9,619.97
MATERIALS & SUPPLIES	3,416.20	25,484.96	0.00	0.00	3,054.00	31,955.16
OTHER OBJECTS	2,166.00	1,098.94	0.00	0.00	0.00	3,264.94
INSTRUCTIONAL SUPPORT SVC TOTAL	373,378.20	73,848.87	0.00	0.00	3,054.00	450,281.07
SALARY SUPPORT STAFF/MISC COMP	69,905.00	0.00	0.00	0.00	0.00	69,905.00
EMPLOYEE BENEFITS	42,864.00	0.00	0.00	0.00	0.00	42,864.00
PURCHASED SERVICES	118,680.92	0.00	0.00	34,503.42	0.00	153,184.34
OPERATION & MAINTENANCE SVC TOTAL	231,449.92	0.00	0.00	34,503.42	0.00	265,953.34
SALARY SUPPORT STAFF/MISC COMP	0.00	102,596.00	0.00	0.00	0.00	102,596.00
EMPLOYEE BENEFITS	0.00	68,643.00	0.00	0.00	0.00	68,643.00
PURCHASED SERVICES	0.00	7,318.00	0.00	0.00	0.00	7,318.00
MATERIALS & SUPPLIES	0.00	121,086.52	0.00	0.00	0.00	121,086.52
OTHER OBJECTS	0.00	140.00	0.00	0.00	0.00	140.00
OTHER FUND USES	0.00	38,967.78	0.00	0.00	0.00	38,967.78
AUXILLARY SERVICES TOTAL	0.00	338,751.30	0.00	0.00	0.00	338,751.30
SALARY - CERTIFICATED STAFF	0.00	48,419.00	0.00	0.00	0.00	48,419.00
SALARY SUPPORT STAFF/MISC COMP	948.00	30,101.00	0.00	0.00	0.00	31,049.00
EMPLOYEE BENEFITS	191.00	34,998.00	0.00	0.00	0.00	35,189.00
MATERIALS & SUPPLIES	0.00	5,014.13	0.00	0.00	389.99	5,404.12
OTHER OBJECTS	0.00	0.00	0.00	0.00	324.19	324.19
OTHER FUND USES	0.00	25,467.27	0.00	0.00	0.00	25,467.27
OTHER EXPENDITURES TOTAL	1,139.00	143,999.40	0.00	0.00	714.18	145,852.58
0320 HALL ES TOTAL	2,145,030.12	648,873.73	0.00	34,503.42	14,923.71	2,843,330.98

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0323 TURNER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,587,919.00	16,103.00	0.00	0.00	0.00	1,604,022.00
SALARY SUPPORT STAFF/MISC COMP	64,425.00	19,044.00	0.00	0.00	0.00	83,469.00
EMPLOYEE BENEFITS	661,341.00	14,669.00	0.00	0.00	0.00	676,010.00
PURCHASED SERVICES	0.00	22,244.93	0.00	0.00	4,071.71	26,316.64
MATERIALS & SUPPLIES	33,440.00	72,400.35	0.00	0.00	423.56	106,263.91
OTHER OBJECTS	0.00	5,945.24	0.00	0.00	690.75	6,635.99
INSTRUCTIONAL SVCS TOTAL	2,347,125.00	150,406.52	0.00	0.00	5,186.02	2,502,717.54
SALARY - CERTIFICATED STAFF	346,673.00	0.00	0.00	0.00	0.00	346,673.00
SALARY SUPPORT STAFF/MISC COMP	55,230.00	13,321.00	0.00	0.00	0.00	68,551.00
EMPLOYEE BENEFITS	152,863.00	2,680.00	0.00	0.00	0.00	155,543.00
PURCHASED SERVICES	0.00	14,582.11	0.00	0.00	6,325.79	20,907.90
MATERIALS & SUPPLIES	5,551.70	58,721.44	0.00	0.00	12,298.52	76,571.66
OTHER OBJECTS	3,520.00	6,656.79	0.00	0.00	0.00	10,176.79
INSTRUCTIONAL SUPPORT SVC TOTAL	563,837.70	95,961.34	0.00	0.00	18,624.31	678,423.35
SALARY SUPPORT STAFF/MISC COMP	73,822.00	0.00	0.00	0.00	0.00	73,822.00
EMPLOYEE BENEFITS	53,255.00	0.00	0.00	0.00	0.00	53,255.00
PURCHASED SERVICES	128,294.23	0.00	0.00	28,250.21	0.00	156,544.44
MATERIALS & SUPPLIES	0.00	1,049.83	0.00	0.00	0.00	1,049.83
OPERATION & MAINTENANCE SVC TOTAL	255,371.23	1,049.83	0.00	28,250.21	0.00	284,671.27
SALARY SUPPORT STAFF/MISC COMP	110,157.00	120,737.00	0.00	0.00	0.00	230,894.00
EMPLOYEE BENEFITS	78,133.00	91,490.00	0.00	0.00	0.00	169,623.00
PURCHASED SERVICES	0.00	11,234.00	0.00	0.00	0.00	11,234.00
MATERIALS & SUPPLIES	0.00	142,488.01	0.00	0.00	0.00	142,488.01
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	39,701.92	0.00	0.00	0.00	39,701.92
AUXILLARY SERVICES TOTAL	188,290.00	405,792.93	0.00	0.00	0.00	594,082.93
SALARY - CERTIFICATED STAFF	100,245.00	0.00	0.00	0.00	0.00	100,245.00
SALARY SUPPORT STAFF/MISC COMP	35,744.00	4,163.00	0.00	0.00	0.00	39,907.00
EMPLOYEE BENEFITS	61,734.00	837.00	0.00	0.00	0.00	62,571.00
PURCHASED SERVICES	800.00	0.00	0.00	0.00	0.00	800.00
MATERIALS & SUPPLIES	1,432.00	0.00	0.00	0.00	0.00	1,432.00
OTHER OBJECTS	1,200.00	0.00	0.00	0.00	58.76	1,258.76
OTHER FUND USES	0.00	95,968.52	0.00	0.00	1,021.57	96,990.09
OTHER EXPENDITURES TOTAL	201,155.00	100,968.52	0.00	0.00	1,080.33	303,203.85
0323 TURNER ES TOTAL	3,555,778.93	754,179.14	0.00	28,250.21	24,890.66	4,363,098.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0340 CASTLEN ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,283,842.00	0.00	0.00	0.00	0.00	1,283,842.00
SALARY SUPPORT STAFF/MISC COMP	40,792.00	4,163.00	0.00	0.00	0.00	44,955.00
EMPLOYEE BENEFITS	531,662.00	837.00	0.00	0.00	0.00	532,499.00
PURCHASED SERVICES	0.00	37,595.54	0.00	0.00	3,645.75	41,241.29
MATERIALS & SUPPLIES	28,063.00	44,974.33	0.00	0.00	3,176.55	76,213.88
OTHER OBJECTS	0.00	2,751.14	0.00	0.00	0.00	2,751.14
INSTRUCTIONAL SVCS TOTAL	1,884,359.00	90,321.01	0.00	0.00	6,822.30	1,981,502.31
SALARY - CERTIFICATED STAFF	248,233.00	30,019.00	0.00	0.00	0.00	278,252.00
SALARY SUPPORT STAFF/MISC COMP	54,493.00	2,786.00	0.00	0.00	0.00	57,279.00
EMPLOYEE BENEFITS	117,548.00	11,053.00	0.00	0.00	0.00	128,601.00
PURCHASED SERVICES	0.00	5,122.46	0.00	0.00	0.00	5,122.46
MATERIALS & SUPPLIES	4,659.00	17,190.85	0.00	0.00	17,286.78	39,136.63
OTHER OBJECTS	2,954.00	70.20	0.00	0.00	0.00	3,024.20
INSTRUCTIONAL SUPPORT SVC TOTAL	427,887.00	66,241.51	0.00	0.00	17,286.78	511,415.29
SALARY SUPPORT STAFF/MISC COMP	56,111.00	0.00	0.00	0.00	0.00	56,111.00
EMPLOYEE BENEFITS	40,090.00	0.00	0.00	0.00	0.00	40,090.00
PURCHASED SERVICES	163,820.55	5,287.71	0.00	36,621.43	0.00	205,729.69
MATERIALS & SUPPLIES	0.00	591.89	0.00	0.00	0.00	591.89
OPERATION & MAINTENANCE SVC TOTAL	260,021.55	5,879.60	0.00	36,621.43	0.00	302,522.58
SALARY SUPPORT STAFF/MISC COMP	141,693.00	68,486.00	0.00	0.00	0.00	210,179.00
EMPLOYEE BENEFITS	103,678.00	52,178.00	0.00	0.00	0.00	155,856.00
PURCHASED SERVICES	0.00	11,308.00	0.00	0.00	0.00	11,308.00
MATERIALS & SUPPLIES	0.00	130,526.18	0.00	0.00	0.00	130,526.18
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	34,756.37	0.00	0.00	0.00	34,756.37
AUXILLARY SERVICES TOTAL	245,371.00	297,380.55	0.00	0.00	0.00	542,751.55
SALARY - CERTIFICATED STAFF	46,926.00	0.00	0.00	0.00	0.00	46,926.00
SALARY SUPPORT STAFF/MISC COMP	21,335.00	4,579.00	0.00	0.00	0.00	25,914.00
EMPLOYEE BENEFITS	32,885.00	921.00	0.00	0.00	0.00	33,806.00
MATERIALS & SUPPLIES	0.99	12,970.72	0.00	0.00	0.00	12,971.71
OTHER OBJECTS	0.00	9.82	0.00	0.00	0.00	9.82
OTHER FUND USES	0.00	32,636.20	0.00	0.00	0.00	32,636.20
OTHER EXPENDITURES TOTAL	101,146.99	51,116.74	0.00	0.00	0.00	152,263.73
0340 CASTLEN ES TOTAL	2,918,785.54	510,939.41	0.00	36,621.43	24,109.08	3,490,455.46

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0345 GRANT ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	887,406.00	6,500.00	0.00	0.00	0.00	893,906.00
SALARY SUPPORT STAFF/MISC COMP	25,271.00	0.00	0.00	0.00	0.00	25,271.00
EMPLOYEE BENEFITS	363,532.00	500.00	0.00	0.00	0.00	364,032.00
PURCHASED SERVICES	0.00	9,269.42	0.00	0.00	531.15	9,800.57
MATERIALS & SUPPLIES	16,977.00	66,222.02	0.00	0.00	0.00	83,199.02
INSTRUCTIONAL SVCS TOTAL	1,293,186.00	82,491.44	0.00	0.00	531.15	1,376,208.59
SALARY - CERTIFICATED STAFF	175,744.00	28,476.00	0.00	0.00	0.00	204,220.00
SALARY SUPPORT STAFF/MISC COMP	62,803.00	1,393.00	0.00	0.00	0.00	64,196.00
EMPLOYEE BENEFITS	91,195.00	10,637.00	0.00	0.00	0.00	101,832.00
PURCHASED SERVICES	0.00	4,568.95	0.00	0.00	189.62	4,758.57
MATERIALS & SUPPLIES	2,818.50	7,273.27	0.00	0.00	2,815.86	12,907.63
OTHER OBJECTS	1,787.00	614.98	0.00	0.00	0.00	2,401.98
INSTRUCTIONAL SUPPORT SVC TOTAL	334,347.50	52,963.20	0.00	0.00	3,005.48	390,316.18
SALARY SUPPORT STAFF/MISC COMP	91,636.00	0.00	0.00	0.00	0.00	91,636.00
EMPLOYEE BENEFITS	56,838.00	0.00	0.00	0.00	0.00	56,838.00
PURCHASED SERVICES	184,152.80	0.00	0.00	97,922.72	0.00	282,075.52
OPERATION & MAINTENANCE SVC TOTAL	332,626.80	0.00	0.00	97,922.72	0.00	430,549.52
SALARY SUPPORT STAFF/MISC COMP	39,873.00	62,251.00	0.00	0.00	0.00	102,124.00
EMPLOYEE BENEFITS	40,085.00	41,326.00	0.00	0.00	0.00	81,411.00
PURCHASED SERVICES	0.00	10,305.00	0.00	0.00	0.00	10,305.00
MATERIALS & SUPPLIES	0.00	102,107.93	0.00	0.00	0.00	102,107.93
OTHER OBJECTS	0.00	87.00	0.00	0.00	0.00	87.00
OTHER FUND USES	0.00	24,345.95	0.00	0.00	0.00	24,345.95
AUXILLARY SERVICES TOTAL	79,958.00	240,422.88	0.00	0.00	0.00	320,380.88
SALARY SUPPORT STAFF/MISC COMP	0.00	4,162.00	0.00	0.00	0.00	4,162.00
EMPLOYEE BENEFITS	0.00	837.00	0.00	0.00	0.00	837.00
MATERIALS & SUPPLIES	0.00	4,627.74	0.00	0.00	0.00	4,627.74
OTHER OBJECTS	0.00	0.00	0.00	0.00	271.00	271.00
OTHER FUND USES	0.00	16,371.02	0.00	0.00	192.83	16,563.85
OTHER EXPENDITURES TOTAL	0.00	25,997.76	0.00	0.00	463.83	26,461.59
0345 GRANT ES TOTAL	2,040,118.30	401,875.28	0.00	97,922.72	4,000.46	2,543,916.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0350 GRIGGS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,247,778.00	50,162.00	0.00	0.00	0.00	2,297,940.00
SALARY SUPPORT STAFF/MISC COMP	141,422.00	41,649.00	0.00	0.00	0.00	183,071.00
EMPLOYEE BENEFITS	963,388.00	47,273.00	0.00	0.00	0.00	1,010,661.00
PURCHASED SERVICES	0.00	68,202.99	0.00	0.00	0.00	68,202.99
MATERIALS & SUPPLIES	43,244.00	82,026.20	0.00	0.00	0.00	125,270.20
INSTRUCTIONAL SVCS TOTAL	3,395,832.00	289,313.19	0.00	0.00	0.00	3,685,145.19
SALARY - CERTIFICATED STAFF	319,115.00	0.00	0.00	0.00	0.00	319,115.00
SALARY SUPPORT STAFF/MISC COMP	57,803.00	51,740.00	0.00	0.00	0.00	109,543.00
EMPLOYEE BENEFITS	142,072.00	5,315.00	0.00	0.00	0.00	147,387.00
PURCHASED SERVICES	0.00	21,203.77	0.00	0.00	0.00	21,203.77
MATERIALS & SUPPLIES	7,179.40	10,706.73	0.00	0.00	0.00	17,886.13
OTHER OBJECTS	4,552.00	1,411.56	0.00	0.00	0.00	5,963.56
INSTRUCTIONAL SUPPORT SVC TOTAL	530,721.40	90,377.06	0.00	0.00	0.00	621,098.46
SALARY SUPPORT STAFF/MISC COMP	81,842.00	0.00	0.00	0.00	0.00	81,842.00
EMPLOYEE BENEFITS	54,866.00	0.00	0.00	0.00	0.00	54,866.00
PURCHASED SERVICES	159,207.95	0.00	0.00	15,303.51	0.00	174,511.46
MATERIALS & SUPPLIES	0.00	45.00	0.00	0.00	0.00	45.00
OPERATION & MAINTENANCE SVC TOTAL	295,915.95	45.00	0.00	15,303.51	0.00	311,264.46
SALARY SUPPORT STAFF/MISC COMP	111,728.00	137,129.00	0.00	0.00	0.00	248,857.00
EMPLOYEE BENEFITS	80,080.00	104,390.00	0.00	0.00	0.00	184,470.00
PURCHASED SERVICES	0.00	11,771.00	0.00	0.00	0.00	11,771.00
MATERIALS & SUPPLIES	0.00	222,428.70	0.00	0.00	0.00	222,428.70
OTHER OBJECTS	0.00	225.00	0.00	0.00	0.00	225.00
OTHER FUND USES	0.00	62,335.21	0.00	0.00	0.00	62,335.21
AUXILLARY SERVICES TOTAL	191,808.00	538,278.91	0.00	0.00	0.00	730,086.91
SALARY - CERTIFICATED STAFF	99,644.00	0.00	0.00	0.00	0.00	99,644.00
SALARY SUPPORT STAFF/MISC COMP	0.00	8,741.00	0.00	0.00	0.00	8,741.00
EMPLOYEE BENEFITS	39,249.00	1,759.00	0.00	0.00	0.00	41,008.00
MATERIALS & SUPPLIES	0.00	12,936.23	0.00	0.00	0.00	12,936.23
OTHER FUND USES	0.00	113,127.72	0.00	0.00	0.00	113,127.72
OTHER EXPENDITURES TOTAL	138,893.00	136,563.95	0.00	0.00	0.00	275,456.95
0350 GRIGGS ES TOTAL	4,553,170.35	1,054,578.11	0.00	15,303.51	0.00	5,623,051.97

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	862,802.00	61,305.00	0.00	0.00	0.00	924,107.00
SALARY SUPPORT STAFF/MISC COMP	14,932.00	0.00	0.00	0.00	0.00	14,932.00
EMPLOYEE BENEFITS	343,446.00	20,549.00	0.00	0.00	0.00	363,995.00
PURCHASED SERVICES	0.00	11,679.29	0.00	0.00	25.90	11,705.19
MATERIALS & SUPPLIES	18,392.00	61,670.40	0.00	0.00	0.00	80,062.40
OTHER OBJECTS	0.00	9,313.00	0.00	0.00	0.00	9,313.00
INSTRUCTIONAL SVCS TOTAL	1,239,572.00	164,516.69	0.00	0.00	25.90	1,404,114.59
SALARY - CERTIFICATED STAFF	228,664.00	0.00	0.00	0.00	0.00	228,664.00
SALARY SUPPORT STAFF/MISC COMP	49,973.00	9,030.00	0.00	0.00	0.00	59,003.00
EMPLOYEE BENEFITS	108,860.00	1,469.00	0.00	0.00	0.00	110,329.00
PURCHASED SERVICES	0.00	4,201.46	0.00	0.00	0.00	4,201.46
MATERIALS & SUPPLIES	3,053.50	5,104.86	0.00	0.00	1,223.44	9,381.80
OTHER OBJECTS	1,936.00	333.50	0.00	0.00	0.00	2,269.50
INSTRUCTIONAL SUPPORT SVC TOTAL	392,486.50	20,138.82	0.00	0.00	1,223.44	413,848.76
SALARY SUPPORT STAFF/MISC COMP	59,601.00	0.00	0.00	0.00	0.00	59,601.00
EMPLOYEE BENEFITS	40,791.00	0.00	0.00	0.00	0.00	40,791.00
PURCHASED SERVICES	123,749.83	1,189.86	0.00	28,773.44	0.00	153,713.13
OPERATION & MAINTENANCE SVC TOTAL	224,141.83	1,189.86	0.00	28,773.44	0.00	254,105.13
SALARY SUPPORT STAFF/MISC COMP	78,093.00	71,571.00	0.00	0.00	0.00	149,664.00
EMPLOYEE BENEFITS	58,912.00	52,800.00	0.00	0.00	0.00	111,712.00
PURCHASED SERVICES	0.00	10,430.00	0.00	0.00	0.00	10,430.00
MATERIALS & SUPPLIES	0.00	86,791.58	0.00	0.00	0.00	86,791.58
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	21,231.18	0.00	0.00	0.00	21,231.18
AUXILLARY SERVICES TOTAL	137,005.00	242,900.76	0.00	0.00	0.00	379,905.76
SALARY SUPPORT STAFF/MISC COMP	948.00	2,498.00	0.00	0.00	0.00	3,446.00
EMPLOYEE BENEFITS	191.00	503.00	0.00	0.00	0.00	694.00
MATERIALS & SUPPLIES	0.00	10,543.38	0.00	0.00	0.00	10,543.38
OTHER FUND USES	0.00	13,487.30	0.00	0.00	0.00	13,487.30
OTHER EXPENDITURES TOTAL	1,139.00	27,031.68	0.00	0.00	0.00	28,170.68
0380 HOLLINGERS ISLAND ES TOTAL	1,994,344.33	455,777.81	0.00	28,773.44	1,249.34	2,480,144.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0385 HOWARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,699,202.00	0.00	0.00	0.00	0.00	1,699,202.00
SALARY SUPPORT STAFF/MISC COMP	96,629.00	44,057.00	0.00	0.00	0.00	140,686.00
EMPLOYEE BENEFITS	699,041.00	28,064.00	0.00	0.00	0.00	727,105.00
PURCHASED SERVICES	0.00	14,494.47	0.00	0.00	183.00	14,677.47
MATERIALS & SUPPLIES	30,657.00	88,620.83	0.00	0.00	0.00	119,277.83
OTHER OBJECTS	0.00	0.00	0.00	0.00	3,599.91	3,599.91
INSTRUCTIONAL SVCS TOTAL	2,525,529.00	175,236.30	0.00	0.00	3,782.91	2,704,548.21
SALARY - CERTIFICATED STAFF	246,161.00	31,100.00	0.00	0.00	0.00	277,261.00
SALARY SUPPORT STAFF/MISC COMP	55,620.00	12,780.00	0.00	0.00	0.00	68,400.00
EMPLOYEE BENEFITS	113,516.00	12,609.00	0.00	0.00	0.00	126,125.00
PURCHASED SERVICES	0.00	9,395.55	0.00	0.00	0.00	9,395.55
MATERIALS & SUPPLIES	5,089.60	30,167.53	0.00	0.00	5,257.92	40,515.05
OTHER OBJECTS	3,227.00	4,608.19	0.00	0.00	0.00	7,835.19
INSTRUCTIONAL SUPPORT SVC TOTAL	423,613.60	100,660.27	0.00	0.00	5,257.92	529,531.79
SALARY SUPPORT STAFF/MISC COMP	109,416.00	0.00	0.00	0.00	0.00	109,416.00
EMPLOYEE BENEFITS	70,016.00	0.00	0.00	0.00	0.00	70,016.00
PURCHASED SERVICES	211,350.96	1,125.00	0.00	56,351.66	0.00	268,827.62
MATERIALS & SUPPLIES	0.00	3,368.70	0.00	0.00	0.00	3,368.70
OPERATION & MAINTENANCE SVC TOTAL	390,782.96	4,493.70	0.00	56,351.66	0.00	451,628.32
SALARY SUPPORT STAFF/MISC COMP	158,766.00	123,295.00	0.00	0.00	0.00	282,061.00
EMPLOYEE BENEFITS	108,743.00	92,004.00	0.00	0.00	0.00	200,747.00
PURCHASED SERVICES	0.00	14,658.00	0.00	0.00	0.00	14,658.00
MATERIALS & SUPPLIES	0.00	176,997.11	0.00	0.00	0.00	176,997.11
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	42,032.66	0.00	0.00	0.00	42,032.66
AUXILLARY SERVICES TOTAL	267,509.00	449,137.77	0.00	0.00	0.00	716,646.77
SALARY - CERTIFICATED STAFF	46,926.00	0.00	0.00	0.00	0.00	46,926.00
SALARY SUPPORT STAFF/MISC COMP	19,350.00	7,910.00	0.00	0.00	0.00	27,260.00
EMPLOYEE BENEFITS	31,481.00	1,591.00	0.00	0.00	0.00	33,072.00
PURCHASED SERVICES	500.00	0.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	1,151.00	3,431.22	0.00	0.00	0.00	4,582.22
OTHER OBJECTS	600.00	0.00	0.00	0.00	519.36	1,119.36
OTHER FUND USES	0.00	125,028.97	0.00	0.00	0.00	125,028.97
OTHER EXPENDITURES TOTAL	100,008.00	137,961.19	0.00	0.00	519.36	238,488.55
0385 HOWARD ES TOTAL	3,707,442.56	867,489.23	0.00	56,351.66	9,560.19	4,640,843.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0388 HUTCHENS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,060,176.00	0.00	0.00	0.00	0.00	2,060,176.00
SALARY SUPPORT STAFF/MISC COMP	70,822.00	20,822.00	0.00	0.00	0.00	91,644.00
EMPLOYEE BENEFITS	831,375.00	13,789.00	0.00	0.00	0.00	845,164.00
PURCHASED SERVICES	0.00	41,830.00	0.00	0.00	9,760.31	51,590.31
MATERIALS & SUPPLIES	41,088.00	35,588.43	0.00	0.00	3,827.31	80,503.74
INSTRUCTIONAL SVCS TOTAL	3,003,461.00	112,029.43	0.00	0.00	13,587.62	3,129,078.05
SALARY - CERTIFICATED STAFF	325,029.00	0.00	0.00	0.00	0.00	325,029.00
SALARY SUPPORT STAFF/MISC COMP	70,734.00	137,884.00	0.00	0.00	0.00	208,618.00
EMPLOYEE BENEFITS	146,825.00	46,942.00	0.00	0.00	0.00	193,767.00
PURCHASED SERVICES	0.00	12,915.00	0.00	0.00	0.00	12,915.00
MATERIALS & SUPPLIES	6,821.40	29,683.23	0.00	0.00	4,236.03	40,740.66
OTHER OBJECTS	4,325.00	17,419.49	0.00	0.00	0.00	21,744.49
INSTRUCTIONAL SUPPORT SVC TOTAL	553,734.40	244,843.72	0.00	0.00	4,236.03	802,814.15
SALARY SUPPORT STAFF/MISC COMP	76,655.00	0.00	0.00	0.00	0.00	76,655.00
EMPLOYEE BENEFITS	53,826.00	0.00	0.00	0.00	0.00	53,826.00
PURCHASED SERVICES	147,276.08	0.00	0.00	28,080.11	0.00	175,356.19
MATERIALS & SUPPLIES	0.00	3,700.99	0.00	0.00	0.00	3,700.99
OPERATION & MAINTENANCE SVC TOTAL	277,757.08	3,700.99	0.00	28,080.11	0.00	309,538.18
SALARY SUPPORT STAFF/MISC COMP	143,427.00	105,838.00	0.00	0.00	0.00	249,265.00
EMPLOYEE BENEFITS	104,794.00	78,897.00	0.00	0.00	0.00	183,691.00
PURCHASED SERVICES	0.00	13,102.00	0.00	0.00	0.00	13,102.00
MATERIALS & SUPPLIES	0.00	183,051.87	0.00	0.00	0.00	183,051.87
OTHER OBJECTS	0.00	179.00	0.00	0.00	0.00	179.00
OTHER FUND USES	0.00	49,397.54	0.00	0.00	0.00	49,397.54
AUXILLARY SERVICES TOTAL	248,221.00	430,465.41	0.00	0.00	0.00	678,686.41
SALARY - CERTIFICATED STAFF	44,956.00	87,799.00	0.00	0.00	0.00	132,755.00
SALARY SUPPORT STAFF/MISC COMP	20,999.00	43,572.00	0.00	0.00	0.00	64,571.00
EMPLOYEE BENEFITS	31,417.00	64,833.00	0.00	0.00	0.00	96,250.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	1,636.00	9,759.22	0.00	0.00	0.00	11,395.22
OTHER OBJECTS	600.00	0.00	0.00	0.00	342.00	942.00
OTHER FUND USES	0.00	245,231.33	0.00	0.00	0.00	245,231.33
OTHER EXPENDITURES TOTAL	100,008.00	451,194.55	0.00	0.00	342.00	551,544.55
0388 HUTCHENS ES TOTAL	4,183,181.48	1,242,234.10	0.00	28,080.11	18,165.65	5,471,661.34

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,195,701.00	17,643.00	0.00	0.00	0.00	1,213,344.00
SALARY SUPPORT STAFF/MISC COMP	39,255.00	0.00	0.00	0.00	0.00	39,255.00
EMPLOYEE BENEFITS	483,376.00	1,357.00	0.00	0.00	0.00	484,733.00
PURCHASED SERVICES	0.00	22,556.38	0.00	0.00	1,025.42	23,581.80
MATERIALS & SUPPLIES	23,370.00	104,342.39	0.00	0.00	212.02	127,924.41
OTHER OBJECTS	0.00	370.00	0.00	0.00	726.32	1,096.32
INSTRUCTIONAL SVCS TOTAL	1,741,702.00	146,268.77	0.00	0.00	1,963.76	1,889,934.53
SALARY - CERTIFICATED STAFF	217,609.00	23,501.00	0.00	0.00	0.00	241,110.00
SALARY SUPPORT STAFF/MISC COMP	55,005.00	8,516.00	0.00	0.00	0.00	63,521.00
EMPLOYEE BENEFITS	106,690.00	11,012.00	0.00	0.00	0.00	117,702.00
PURCHASED SERVICES	0.00	12,909.14	0.00	0.00	1,529.43	14,438.57
MATERIALS & SUPPLIES	3,879.90	10,674.06	0.00	0.00	1,571.34	16,125.30
OTHER OBJECTS	2,460.00	1,866.68	0.00	0.00	0.00	4,326.68
INSTRUCTIONAL SUPPORT SVC TOTAL	385,643.90	68,478.88	0.00	0.00	3,100.77	457,223.55
SALARY SUPPORT STAFF/MISC COMP	56,694.00	0.00	0.00	0.00	0.00	56,694.00
EMPLOYEE BENEFITS	40,207.00	0.00	0.00	0.00	0.00	40,207.00
PURCHASED SERVICES	89,442.89	0.00	0.00	19,350.89	0.00	108,793.78
OPERATION & MAINTENANCE SVC TOTAL	186,343.89	0.00	0.00	19,350.89	0.00	205,694.78
SALARY SUPPORT STAFF/MISC COMP	63,886.00	79,505.00	0.00	0.00	0.00	143,391.00
EMPLOYEE BENEFITS	47,988.00	54,398.00	0.00	0.00	0.00	102,386.00
PURCHASED SERVICES	0.00	12,415.00	0.00	0.00	0.00	12,415.00
MATERIALS & SUPPLIES	0.00	110,111.87	0.00	0.00	0.00	110,111.87
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	33,825.70	0.00	0.00	0.00	33,825.70
AUXILLARY SERVICES TOTAL	111,874.00	290,377.57	0.00	0.00	0.00	402,251.57
SALARY SUPPORT STAFF/MISC COMP	948.00	5,828.00	0.00	0.00	0.00	6,776.00
EMPLOYEE BENEFITS	191.00	1,172.00	0.00	0.00	0.00	1,363.00
MATERIALS & SUPPLIES	0.00	3,541.66	0.00	0.00	0.00	3,541.66
OTHER OBJECTS	0.00	748.09	0.00	0.00	1,046.61	1,794.70
OTHER FUND USES	0.00	59,936.27	0.00	0.00	270.36	60,206.63
OTHER EXPENDITURES TOTAL	1,139.00	71,226.02	0.00	0.00	1,316.97	73,681.99
0390 INDIAN SPRINGS ES TOTAL	2,426,702.79	576,351.24	0.00	19,350.89	6,381.50	3,028,786.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0400 WILL ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,556,150.00	44,956.00	0.00	0.00	0.00	1,601,106.00
SALARY SUPPORT STAFF/MISC COMP	49,257.00	19,328.00	0.00	0.00	0.00	68,585.00
EMPLOYEE BENEFITS	643,644.00	32,133.00	0.00	0.00	0.00	675,777.00
PURCHASED SERVICES	0.00	34,137.72	0.00	0.00	199.41	34,337.13
MATERIALS & SUPPLIES	34,067.00	105,363.15	0.00	0.00	0.00	139,430.15
OTHER OBJECTS	0.00	40.45	0.00	0.00	0.00	40.45
INSTRUCTIONAL SVCS TOTAL	2,283,118.00	235,958.32	0.00	0.00	199.41	2,519,275.73
SALARY - CERTIFICATED STAFF	323,986.00	0.00	0.00	0.00	0.00	323,986.00
SALARY SUPPORT STAFF/MISC COMP	53,490.00	4,178.00	0.00	0.00	0.00	57,668.00
EMPLOYEE BENEFITS	143,150.00	322.00	0.00	0.00	0.00	143,472.00
PURCHASED SERVICES	0.00	10,862.12	0.00	0.00	0.00	10,862.12
MATERIALS & SUPPLIES	5,655.80	33,547.22	0.00	0.00	1,108.60	40,311.62
OTHER OBJECTS	3,586.00	7,291.73	0.00	0.00	0.00	10,877.73
INSTRUCTIONAL SUPPORT SVC TOTAL	529,867.80	56,201.07	0.00	0.00	1,108.60	587,177.47
SALARY SUPPORT STAFF/MISC COMP	76,856.00	616.00	0.00	0.00	0.00	77,472.00
EMPLOYEE BENEFITS	53,865.00	124.00	0.00	0.00	0.00	53,989.00
PURCHASED SERVICES	170,571.65	0.00	0.00	40,453.50	0.00	211,025.15
OPERATION & MAINTENANCE SVC TOTAL	301,292.65	740.00	0.00	40,453.50	0.00	342,486.15
SALARY SUPPORT STAFF/MISC COMP	81,405.00	127,365.00	0.00	0.00	0.00	208,770.00
EMPLOYEE BENEFITS	56,312.00	92,825.00	0.00	0.00	0.00	149,137.00
PURCHASED SERVICES	0.00	13,243.00	0.00	0.00	0.00	13,243.00
MATERIALS & SUPPLIES	0.00	172,875.25	0.00	0.00	0.00	172,875.25
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	49,666.35	0.00	0.00	0.00	49,666.35
AUXILLARY SERVICES TOTAL	137,717.00	456,154.60	0.00	0.00	0.00	593,871.60
SALARY - CERTIFICATED STAFF	0.00	40,873.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	25,677.00	37,740.00	0.00	0.00	0.00	63,417.00
EMPLOYEE BENEFITS	14,767.00	35,018.00	0.00	0.00	0.00	49,785.00
MATERIALS & SUPPLIES	0.00	4,024.34	0.00	0.00	0.00	4,024.34
OTHER OBJECTS	0.00	255.00	0.00	0.00	607.79	862.79
OTHER FUND USES	0.00	63,300.77	0.00	0.00	150.00	63,450.77
OTHER EXPENDITURES TOTAL	40,444.00	181,211.11	0.00	0.00	757.79	222,412.90
0400 WILL ES TOTAL	3,292,439.45	930,265.10	0.00	40,453.50	2,065.80	4,265,223.85

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0410 CLARK SHAW MAGNET

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,961,285.00	0.00	0.00	0.00	0.00	1,961,285.00
SALARY SUPPORT STAFF/MISC COMP	22,411.00	0.00	0.00	0.00	0.00	22,411.00
EMPLOYEE BENEFITS	754,214.00	0.00	0.00	0.00	0.00	754,214.00
PURCHASED SERVICES	0.00	94,703.69	0.00	0.00	8,813.00	103,516.69
MATERIALS & SUPPLIES	41,383.00	52,339.13	0.00	0.00	254.56	93,976.69
OTHER OBJECTS	0.00	96.00	0.00	0.00	0.00	96.00
INSTRUCTIONAL SVCS TOTAL	2,779,293.00	147,138.82	0.00	0.00	9,067.56	2,935,499.38
SALARY - CERTIFICATED STAFF	417,642.00	0.00	0.00	0.00	0.00	417,642.00
SALARY SUPPORT STAFF/MISC COMP	72,514.00	0.00	0.00	0.00	0.00	72,514.00
EMPLOYEE BENEFITS	173,493.00	0.00	0.00	0.00	0.00	173,493.00
PURCHASED SERVICES	0.00	7,370.52	0.00	0.00	0.00	7,370.52
MATERIALS & SUPPLIES	6,617.90	146,954.33	0.00	0.00	35,527.05	189,099.28
OTHER OBJECTS	4,196.00	2,613.46	0.00	0.00	0.00	6,809.46
INSTRUCTIONAL SUPPORT SVC TOTAL	674,462.90	156,938.31	0.00	0.00	35,527.05	866,928.26
SALARY SUPPORT STAFF/MISC COMP	123,297.00	0.00	0.00	0.00	0.00	123,297.00
EMPLOYEE BENEFITS	82,412.00	0.00	0.00	0.00	0.00	82,412.00
PURCHASED SERVICES	232,918.24	0.00	0.00	33,673.52	0.00	266,591.76
OPERATION & MAINTENANCE SVC TOTAL	438,627.24	0.00	0.00	33,673.52	0.00	472,300.76
SALARY SUPPORT STAFF/MISC COMP	208,350.00	127,298.00	0.00	0.00	0.00	335,648.00
EMPLOYEE BENEFITS	140,321.00	92,812.00	0.00	0.00	0.00	233,133.00
PURCHASED SERVICES	0.00	10,538.00	0.00	0.00	0.00	10,538.00
MATERIALS & SUPPLIES	0.00	182,299.09	0.00	0.00	0.00	182,299.09
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	49,959.60	0.00	0.00	0.00	49,959.60
AUXILLARY SERVICES TOTAL	348,671.00	463,086.69	0.00	0.00	0.00	811,757.69
MATERIALS & SUPPLIES	0.00	2,902.35	0.00	0.00	537.41	3,439.76
OTHER FUND USES	0.00	96,077.01	0.00	0.00	941.19	97,018.20
OTHER EXPENDITURES TOTAL	0.00	98,979.36	0.00	0.00	1,478.60	100,457.96
0410 CLARK SHAW MAGNET TOTAL	4,241,054.14	866,143.18	0.00	33,673.52	46,073.21	5,186,944.05

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0420 SHEPARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,669,759.00	59,126.00	0.00	0.00	0.00	1,728,885.00
SALARY SUPPORT STAFF/MISC COMP	107,496.00	0.00	0.00	0.00	0.00	107,496.00
EMPLOYEE BENEFITS	735,053.00	21,496.00	0.00	0.00	0.00	756,549.00
PURCHASED SERVICES	0.00	60,594.14	0.00	0.00	280.21	60,874.35
MATERIALS & SUPPLIES	34,381.00	95,773.27	0.00	0.00	8,705.39	138,859.66
OTHER OBJECTS	0.00	664.50	0.00	0.00	0.00	664.50
INSTRUCTIONAL SVCS TOTAL	2,546,689.00	237,653.91	0.00	0.00	8,985.60	2,793,328.51
SALARY - CERTIFICATED STAFF	271,222.00	0.00	0.00	0.00	0.00	271,222.00
SALARY SUPPORT STAFF/MISC COMP	58,701.00	4,688.00	0.00	0.00	0.00	63,389.00
EMPLOYEE BENEFITS	123,977.00	713.00	0.00	0.00	0.00	124,690.00
PURCHASED SERVICES	0.00	15,423.00	0.00	0.00	0.00	15,423.00
MATERIALS & SUPPLIES	5,707.90	45,655.38	0.00	0.00	10,005.13	61,368.41
OTHER OBJECTS	3,619.00	9,506.55	0.00	0.00	0.00	13,125.55
INSTRUCTIONAL SUPPORT SVC TOTAL	463,226.90	75,985.93	0.00	0.00	10,005.13	549,217.96
SALARY SUPPORT STAFF/MISC COMP	60,505.00	0.00	0.00	0.00	0.00	60,505.00
EMPLOYEE BENEFITS	40,974.00	0.00	0.00	0.00	0.00	40,974.00
PURCHASED SERVICES	25,309.33	0.00	0.00	40,378.64	0.00	65,687.97
MATERIALS & SUPPLIES	0.00	36,062.05	0.00	0.00	0.00	36,062.05
OPERATION & MAINTENANCE SVC TOTAL	126,788.33	36,062.05	0.00	40,378.64	0.00	203,229.02
SALARY SUPPORT STAFF/MISC COMP	200,425.00	156,790.00	0.00	0.00	0.00	357,215.00
EMPLOYEE BENEFITS	134,691.00	122,744.00	0.00	0.00	0.00	257,435.00
PURCHASED SERVICES	0.00	9,673.00	0.00	0.00	0.00	9,673.00
MATERIALS & SUPPLIES	0.00	219,072.39	0.00	0.00	0.00	219,072.39
OTHER OBJECTS	0.00	243.00	0.00	0.00	0.00	243.00
OTHER FUND USES	0.00	67,602.53	0.00	0.00	0.00	67,602.53
AUXILLARY SERVICES TOTAL	335,116.00	576,124.92	0.00	0.00	0.00	911,240.92
SALARY - CERTIFICATED STAFF	0.00	147,637.00	0.00	0.00	0.00	147,637.00
SALARY SUPPORT STAFF/MISC COMP	39,533.00	35,599.00	0.00	0.00	0.00	75,132.00
EMPLOYEE BENEFITS	27,154.00	75,266.00	0.00	0.00	0.00	102,420.00
MATERIALS & SUPPLIES	0.00	4,737.29	0.00	0.00	0.00	4,737.29
OTHER OBJECTS	0.00	2,159.87	0.00	0.00	0.00	2,159.87
OTHER FUND USES	0.00	183,228.21	0.00	0.00	162.66	183,390.87
OTHER EXPENDITURES TOTAL	66,687.00	448,627.37	0.00	0.00	162.66	515,477.03
0420 SHEPARD ES TOTAL	3,538,507.23	1,374,454.18	0.00	40,378.64	19,153.39	4,972,493.44

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
PURCHASED SERVICES	449,525.00	0.00	0.00	0.00	0.00	449,525.00
INSTRUCTIONAL SVCS TOTAL	449,525.00	0.00	0.00	0.00	0.00	449,525.00
SALARY SUPPORT STAFF/MISC COMP	2,757.00	0.00	0.00	0.00	0.00	2,757.00
EMPLOYEE BENEFITS	555.00	0.00	0.00	0.00	0.00	555.00
AUXILLARY SERVICES TOTAL	3,312.00	0.00	0.00	0.00	0.00	3,312.00
0425 LEARNING TREE TOTAL	452,837.00	0.00	0.00	0.00	0.00	452,837.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0430 LEINKAUF ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,980,156.00	9,285.00	0.00	0.00	0.00	1,989,441.00
SALARY SUPPORT STAFF/MISC COMP	131,734.00	44,895.00	0.00	0.00	0.00	176,629.00
EMPLOYEE BENEFITS	836,257.00	28,948.00	0.00	0.00	0.00	865,205.00
PURCHASED SERVICES	0.00	44,708.08	0.00	0.00	14,612.45	59,320.53
MATERIALS & SUPPLIES	38,608.00	168,701.46	0.00	0.00	4,392.59	211,702.05
OTHER OBJECTS	0.00	4,110.67	0.00	0.00	0.00	4,110.67
INSTRUCTIONAL SVCS TOTAL	2,986,755.00	300,648.21	0.00	0.00	19,005.04	3,306,408.25
SALARY - CERTIFICATED STAFF	295,592.00	0.00	0.00	0.00	0.00	295,592.00
SALARY SUPPORT STAFF/MISC COMP	57,381.00	77,267.00	0.00	0.00	0.00	134,648.00
EMPLOYEE BENEFITS	135,334.00	25,146.00	0.00	0.00	0.00	160,480.00
PURCHASED SERVICES	0.00	38,453.45	0.00	0.00	0.00	38,453.45
MATERIALS & SUPPLIES	6,409.70	14,300.97	0.00	0.00	1,761.29	22,471.96
OTHER OBJECTS	4,064.00	252.32	0.00	0.00	0.00	4,316.32
INSTRUCTIONAL SUPPORT SVC TOTAL	498,780.70	155,419.74	0.00	0.00	1,761.29	655,961.73
SALARY SUPPORT STAFF/MISC COMP	76,395.00	0.00	0.00	0.00	0.00	76,395.00
EMPLOYEE BENEFITS	53,772.00	0.00	0.00	0.00	0.00	53,772.00
PURCHASED SERVICES	113,305.98	0.00	0.00	42,654.49	0.00	155,960.47
OPERATION & MAINTENANCE SVC TOTAL	243,472.98	0.00	0.00	42,654.49	0.00	286,127.47
SALARY SUPPORT STAFF/MISC COMP	87,116.00	144,177.00	0.00	0.00	0.00	231,293.00
EMPLOYEE BENEFITS	75,128.00	105,809.00	0.00	0.00	0.00	180,937.00
PURCHASED SERVICES	0.00	12,130.00	0.00	0.00	0.00	12,130.00
MATERIALS & SUPPLIES	0.00	202,723.25	0.00	0.00	0.00	202,723.25
OTHER OBJECTS	0.00	207.00	0.00	0.00	0.00	207.00
OTHER FUND USES	0.00	57,108.62	0.00	0.00	0.00	57,108.62
AUXILLARY SERVICES TOTAL	162,244.00	522,154.87	0.00	0.00	0.00	684,398.87
SALARY SUPPORT STAFF/MISC COMP	948.00	34,549.00	0.00	0.00	0.00	35,497.00
EMPLOYEE BENEFITS	191.00	6,951.00	0.00	0.00	0.00	7,142.00
MATERIALS & SUPPLIES	0.00	1,721.04	0.00	0.00	0.00	1,721.04
OTHER OBJECTS	0.00	1,290.00	0.00	0.00	323.80	1,613.80
OTHER FUND USES	0.00	59,054.89	0.00	0.00	2,012.60	61,067.49
OTHER EXPENDITURES TOTAL	1,139.00	103,565.93	0.00	0.00	2,336.40	107,041.33
0430 LEINKAUF ES TOTAL	3,892,391.68	1,081,788.75	0.00	42,654.49	23,102.73	5,039,937.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0460 MONTGOMERY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	5,922,431.00	106,961.00	0.00	0.00	0.00	6,029,392.00
SALARY SUPPORT STAFF/MISC COMP	150,324.00	37,356.00	0.00	0.00	0.00	187,680.00
EMPLOYEE BENEFITS	2,313,038.00	67,437.00	0.00	0.00	0.00	2,380,475.00
PURCHASED SERVICES	0.00	32,241.00	0.00	0.00	0.00	32,241.00
MATERIALS & SUPPLIES	124,843.00	244,347.54	0.00	0.00	0.00	369,190.54
INSTRUCTIONAL SVCS TOTAL	8,510,636.00	488,342.54	0.00	0.00	0.00	8,998,978.54
SALARY - CERTIFICATED STAFF	756,829.00	0.00	0.00	0.00	0.00	756,829.00
SALARY SUPPORT STAFF/MISC COMP	201,401.00	36,909.00	0.00	0.00	0.00	238,310.00
EMPLOYEE BENEFITS	328,158.00	26,627.00	0.00	0.00	0.00	354,785.00
PURCHASED SERVICES	0.00	3,803.70	0.00	0.00	0.00	3,803.70
MATERIALS & SUPPLIES	18,888.50	415,214.23	0.00	0.00	310,163.81	744,266.54
OTHER OBJECTS	11,976.00	3,117.00	0.00	0.00	0.00	15,093.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,317,252.50	485,670.93	0.00	0.00	310,163.81	2,113,087.24
SALARY SUPPORT STAFF/MISC COMP	226,120.00	0.00	0.00	0.00	0.00	226,120.00
EMPLOYEE BENEFITS	160,697.00	0.00	0.00	0.00	0.00	160,697.00
PURCHASED SERVICES	404,791.03	0.00	0.00	133,423.88	0.00	538,214.91
MATERIALS & SUPPLIES	0.00	2,373.99	0.00	0.00	0.00	2,373.99
OPERATION & MAINTENANCE SVC TOTAL	791,608.03	2,373.99	0.00	133,423.88	0.00	927,405.90
SALARY SUPPORT STAFF/MISC COMP	660,041.00	190,746.00	0.00	0.00	0.00	850,787.00
EMPLOYEE BENEFITS	467,365.00	153,582.00	0.00	0.00	0.00	620,947.00
PURCHASED SERVICES	0.00	37,507.00	0.00	0.00	0.00	37,507.00
MATERIALS & SUPPLIES	0.00	289,830.85	0.00	0.00	0.00	289,830.85
OTHER OBJECTS	0.00	294.00	0.00	0.00	0.00	294.00
OTHER FUND USES	0.00	81,644.98	0.00	0.00	0.00	81,644.98
AUXILLARY SERVICES TOTAL	1,127,406.00	753,604.83	0.00	0.00	0.00	1,881,010.83
SALARY - CERTIFICATED STAFF	59,917.00	0.00	0.00	0.00	0.00	59,917.00
SALARY SUPPORT STAFF/MISC COMP	1,692.00	0.00	0.00	0.00	0.00	1,692.00
EMPLOYEE BENEFITS	31,503.00	0.00	0.00	0.00	0.00	31,503.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	25,888.00	21,195.69	0.00	0.00	154.69	47,238.38
OTHER OBJECTS	600.00	0.00	0.00	0.00	1,000.00	1,600.00
OTHER FUND USES	0.00	132,299.52	0.00	0.00	38,789.20	171,088.72
OTHER EXPENDITURES TOTAL	120,000.00	153,495.21	0.00	0.00	39,943.89	313,439.10
0460 MONTGOMERY HS TOTAL	11,866,902.53	1,883,487.50	0.00	133,423.88	350,107.70	14,233,921.61

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0470 MARYVALE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,376,253.00	60,745.00	0.00	0.00	0.00	1,436,998.00
SALARY SUPPORT STAFF/MISC COMP	60,989.00	24,528.00	0.00	0.00	0.00	85,517.00
EMPLOYEE BENEFITS	568,051.00	36,069.00	0.00	0.00	0.00	604,120.00
PURCHASED SERVICES	0.00	32,751.74	0.00	0.00	15,425.96	48,177.70
MATERIALS & SUPPLIES	29,013.00	85,122.95	0.00	0.00	0.00	114,135.95
OTHER OBJECTS	0.00	3,374.10	0.00	0.00	0.00	3,374.10
INSTRUCTIONAL SVCS TOTAL	2,034,306.00	242,590.79	0.00	0.00	15,425.96	2,292,322.75
SALARY - CERTIFICATED STAFF	270,091.00	28,843.00	0.00	0.00	0.00	298,934.00
SALARY SUPPORT STAFF/MISC COMP	65,006.00	5,556.00	0.00	0.00	0.00	70,562.00
EMPLOYEE BENEFITS	125,018.00	11,547.00	0.00	0.00	0.00	136,565.00
PURCHASED SERVICES	0.00	4,602.20	0.00	0.00	0.00	4,602.20
MATERIALS & SUPPLIES	4,816.80	4,125.39	0.00	0.00	1,021.76	9,963.95
OTHER OBJECTS	3,054.00	1,799.79	0.00	0.00	0.00	4,853.79
INSTRUCTIONAL SUPPORT SVC TOTAL	467,985.80	56,473.38	0.00	0.00	1,021.76	525,480.94
SALARY SUPPORT STAFF/MISC COMP	79,841.00	0.00	0.00	0.00	0.00	79,841.00
EMPLOYEE BENEFITS	54,464.00	0.00	0.00	0.00	0.00	54,464.00
PURCHASED SERVICES	157,396.55	0.00	0.00	31,141.56	0.00	188,538.11
CONSTRUCTION < \$50,000	0.00	2,021.82	0.00	0.00	0.00	2,021.82
OPERATION & MAINTENANCE SVC TOTAL	291,701.55	2,021.82	0.00	31,141.56	0.00	324,864.93
SALARY SUPPORT STAFF/MISC COMP	49,590.00	111,873.00	0.00	0.00	0.00	161,463.00
EMPLOYEE BENEFITS	33,977.00	80,110.00	0.00	0.00	0.00	114,087.00
PURCHASED SERVICES	0.00	14,050.00	0.00	0.00	0.00	14,050.00
MATERIALS & SUPPLIES	0.00	151,922.64	0.00	0.00	0.00	151,922.64
OTHER OBJECTS	0.00	189.00	0.00	0.00	0.00	189.00
OTHER FUND USES	0.00	52,344.31	0.00	0.00	0.00	52,344.31
AUXILLARY SERVICES TOTAL	83,567.00	410,488.95	0.00	0.00	0.00	494,055.95
SALARY - CERTIFICATED STAFF	0.00	54,688.00	0.00	0.00	0.00	54,688.00
SALARY SUPPORT STAFF/MISC COMP	23,222.00	27,461.00	0.00	0.00	0.00	50,683.00
EMPLOYEE BENEFITS	14,273.00	35,729.00	0.00	0.00	0.00	50,002.00
OTHER OBJECTS	0.00	1,794.54	0.00	0.00	0.00	1,794.54
OTHER FUND USES	0.00	43,920.10	0.00	0.00	712.28	44,632.38
OTHER EXPENDITURES TOTAL	37,495.00	163,592.64	0.00	0.00	712.28	201,799.92
0470 MARYVALE ES TOTAL	2,915,055.35	875,167.58	0.00	31,141.56	17,160.00	3,838,524.49

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	2,705,167.00	0.00	0.00	0.00	0.00	2,705,167.00
SALARY SUPPORT STAFF/MISC COMP	109,884.00	30,439.00	0.00	0.00	0.00	140,323.00
EMPLOYEE BENEFITS	1,109,068.00	15,725.00	0.00	0.00	0.00	1,124,793.00
PURCHASED SERVICES	0.00	37,502.16	0.00	0.00	2,110.00	39,612.16
MATERIALS & SUPPLIES	53,067.00	201,063.18	0.00	0.00	15,661.48	269,791.66
OTHER OBJECTS	0.00	124.21	0.00	0.00	0.00	124.21
INSTRUCTIONAL SVCS TOTAL	3,977,186.00	284,853.55	0.00	0.00	17,771.48	4,279,811.03
SALARY - CERTIFICATED STAFF	418,286.00	0.00	0.00	0.00	0.00	418,286.00
SALARY SUPPORT STAFF/MISC COMP	84,365.00	8,175.00	0.00	0.00	0.00	92,540.00
EMPLOYEE BENEFITS	192,328.00	630.00	0.00	0.00	0.00	192,958.00
PURCHASED SERVICES	0.00	6,965.35	0.00	0.00	0.00	6,965.35
MATERIALS & SUPPLIES	8,810.20	43,282.23	0.00	0.00	19,575.69	71,668.12
OTHER OBJECTS	5,586.00	21,473.02	0.00	0.00	0.00	27,059.02
INSTRUCTIONAL SUPPORT SVC TOTAL	709,375.20	80,525.60	0.00	0.00	19,575.69	809,476.49
SALARY SUPPORT STAFF/MISC COMP	113,901.00	416.00	0.00	0.00	0.00	114,317.00
EMPLOYEE BENEFITS	80,519.00	84.00	0.00	0.00	0.00	80,603.00
PURCHASED SERVICES	197,074.92	4,554.01	0.00	74,869.03	0.00	276,497.96
MATERIALS & SUPPLIES	0.00	912.10	0.00	0.00	0.00	912.10
OPERATION & MAINTENANCE SVC TOTAL	391,494.92	5,966.11	0.00	74,869.03	0.00	472,330.06
SALARY SUPPORT STAFF/MISC COMP	310,341.00	199,716.00	0.00	0.00	0.00	510,057.00
EMPLOYEE BENEFITS	259,152.00	136,184.00	0.00	0.00	0.00	395,336.00
PURCHASED SERVICES	0.00	22,910.00	0.00	0.00	0.00	22,910.00
MATERIALS & SUPPLIES	0.00	275,191.67	0.00	0.00	0.00	275,191.67
OTHER OBJECTS	0.00	256.00	0.00	0.00	0.00	256.00
OTHER FUND USES	0.00	70,719.34	0.00	0.00	0.00	70,719.34
AUXILLARY SERVICES TOTAL	569,493.00	704,977.01	0.00	0.00	0.00	1,274,470.01
SALARY - CERTIFICATED STAFF	117,550.00	58,424.00	0.00	0.00	0.00	175,974.00
SALARY SUPPORT STAFF/MISC COMP	23,250.00	25,863.00	0.00	0.00	0.00	49,113.00
EMPLOYEE BENEFITS	55,981.00	36,157.00	0.00	0.00	0.00	92,138.00
PURCHASED SERVICES	800.00	0.00	0.00	0.00	0.00	800.00
MATERIALS & SUPPLIES	2,374.00	13,548.10	0.00	0.00	0.00	15,922.10
OTHER OBJECTS	1,200.00	183.00	0.00	0.00	14,290.05	15,673.05
OTHER FUND USES	0.00	143,228.80	0.00	0.00	22,031.22	165,260.02
OTHER EXPENDITURES TOTAL	201,155.00	277,403.90	0.00	0.00	36,321.27	514,880.17
0473 MCDAVID/JONE ES TOTAL	5,848,704.12	1,353,726.17	0.00	74,869.03	73,668.44	7,350,967.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0475 MEADOWLAKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,345,641.00	0.00	0.00	0.00	0.00	1,345,641.00
SALARY SUPPORT STAFF/MISC COMP	42,785.00	0.00	0.00	0.00	0.00	42,785.00
EMPLOYEE BENEFITS	549,973.00	0.00	0.00	0.00	0.00	549,973.00
PURCHASED SERVICES	0.00	33,298.06	0.00	0.00	73.00	33,371.06
MATERIALS & SUPPLIES	27,237.00	85,350.67	0.00	0.00	97.00	112,684.67
INSTRUCTIONAL SVCS TOTAL	1,965,636.00	118,648.73	0.00	0.00	170.00	2,084,454.73
SALARY - CERTIFICATED STAFF	235,269.00	0.00	0.00	0.00	0.00	235,269.00
SALARY SUPPORT STAFF/MISC COMP	61,564.00	21,325.00	0.00	0.00	0.00	82,889.00
EMPLOYEE BENEFITS	112,520.00	2,675.00	0.00	0.00	0.00	115,195.00
PURCHASED SERVICES	0.00	13,991.52	0.00	0.00	0.00	13,991.52
MATERIALS & SUPPLIES	4,521.80	4,055.85	0.00	0.00	6,046.40	14,624.05
OTHER OBJECTS	2,867.00	1,450.83	0.00	0.00	0.00	4,317.83
INSTRUCTIONAL SUPPORT SVC TOTAL	416,741.80	43,498.20	0.00	0.00	6,046.40	466,286.40
SALARY SUPPORT STAFF/MISC COMP	89,702.00	0.00	0.00	0.00	0.00	89,702.00
EMPLOYEE BENEFITS	56,446.00	0.00	0.00	0.00	0.00	56,446.00
PURCHASED SERVICES	104,928.39	0.00	0.00	40,783.09	0.00	145,711.48
OPERATION & MAINTENANCE SVC TOTAL	251,076.39	0.00	0.00	40,783.09	0.00	291,859.48
SALARY SUPPORT STAFF/MISC COMP	56,808.00	91,006.00	0.00	0.00	0.00	147,814.00
EMPLOYEE BENEFITS	38,597.00	66,311.00	0.00	0.00	0.00	104,908.00
PURCHASED SERVICES	0.00	12,333.00	0.00	0.00	0.00	12,333.00
MATERIALS & SUPPLIES	0.00	113,017.51	0.00	0.00	0.00	113,017.51
OTHER OBJECTS	0.00	126.00	0.00	0.00	0.00	126.00
OTHER FUND USES	0.00	34,815.42	0.00	0.00	0.00	34,815.42
AUXILLARY SERVICES TOTAL	95,405.00	317,608.93	0.00	0.00	0.00	413,013.93
SALARY - CERTIFICATED STAFF	40,873.00	0.00	0.00	0.00	0.00	40,873.00
SALARY SUPPORT STAFF/MISC COMP	20,699.00	4,995.00	0.00	0.00	0.00	25,694.00
EMPLOYEE BENEFITS	31,494.00	1,005.00	0.00	0.00	0.00	32,499.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	5,942.00	10,418.88	0.00	0.00	0.00	16,360.88
OTHER OBJECTS	600.00	0.00	0.00	0.00	735.84	1,335.84
OTHER FUND USES	0.00	41,436.53	0.00	0.00	0.00	41,436.53
OTHER EXPENDITURES TOTAL	100,008.00	57,855.41	0.00	0.00	735.84	158,599.25
0475 MEADOWLAKE ES TOTAL	2,828,867.19	537,611.27	0.00	40,783.09	6,952.24	3,414,213.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	2,066,747.00	0.00	0.00	0.00	0.00	2,066,747.00
SALARY SUPPORT STAFF/MISC COMP	78,849.00	0.00	0.00	0.00	0.00	78,849.00
EMPLOYEE BENEFITS	850,726.00	0.00	0.00	0.00	0.00	850,726.00
PURCHASED SERVICES	0.00	25,842.77	0.00	0.00	0.00	25,842.77
MATERIALS & SUPPLIES	43,919.00	107,509.95	0.00	0.00	0.00	151,428.95
INSTRUCTIONAL SVCS TOTAL	3,040,241.00	133,352.72	0.00	0.00	0.00	3,173,593.72
SALARY - CERTIFICATED STAFF	453,918.00	0.00	0.00	0.00	0.00	453,918.00
SALARY SUPPORT STAFF/MISC COMP	60,344.00	44,380.00	0.00	0.00	0.00	104,724.00
EMPLOYEE BENEFITS	185,062.00	16,685.00	0.00	0.00	0.00	201,747.00
PURCHASED SERVICES	0.00	4,883.60	0.00	0.00	0.00	4,883.60
MATERIALS & SUPPLIES	7,291.40	153,385.02	0.00	0.00	28,783.52	189,459.94
OTHER OBJECTS	4,623.00	9,375.77	0.00	0.00	0.00	13,998.77
INSTRUCTIONAL SUPPORT SVC TOTAL	711,238.40	228,709.39	0.00	0.00	28,783.52	968,731.31
SALARY SUPPORT STAFF/MISC COMP	88,839.00	0.00	0.00	0.00	0.00	88,839.00
EMPLOYEE BENEFITS	65,877.00	0.00	0.00	0.00	0.00	65,877.00
PURCHASED SERVICES	146,244.92	0.00	0.00	48,043.72	0.00	194,288.64
MATERIALS & SUPPLIES	0.00	2,097.79	0.00	0.00	0.00	2,097.79
OPERATION & MAINTENANCE SVC TOTAL	300,960.92	2,097.79	0.00	48,043.72	0.00	351,102.43
SALARY SUPPORT STAFF/MISC COMP	284,274.00	121,983.00	0.00	0.00	0.00	406,257.00
EMPLOYEE BENEFITS	194,750.00	91,743.00	0.00	0.00	0.00	286,493.00
PURCHASED SERVICES	0.00	21,669.00	0.00	0.00	0.00	21,669.00
MATERIALS & SUPPLIES	0.00	194,274.95	0.00	0.00	0.00	194,274.95
OTHER OBJECTS	0.00	197.00	0.00	0.00	0.00	197.00
OTHER FUND USES	0.00	54,421.50	0.00	0.00	0.00	54,421.50
AUXILLARY SERVICES TOTAL	479,024.00	484,288.45	0.00	0.00	0.00	963,312.45
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	1,020.40	0.00	0.00	0.00	1,020.40
OTHER FUND USES	0.00	48,956.59	0.00	0.00	1,270.42	50,227.01
OTHER EXPENDITURES TOTAL	0.00	55,976.99	0.00	0.00	1,270.42	57,247.41
0490 GRAND BAY MS TOTAL	4,531,464.32	904,425.34	0.00	48,043.72	30,053.94	5,513,987.32

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0495 THE PATHWAY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,210,101.00	156,316.00	0.00	0.00	0.00	1,366,417.00
SALARY SUPPORT STAFF/MISC COMP	38,372.00	133,915.00	0.00	0.00	0.00	172,287.00
EMPLOYEE BENEFITS	491,190.00	144,792.00	0.00	0.00	0.00	635,982.00
PURCHASED SERVICES	1,600.00	4,161.00	0.00	0.00	127.05	5,888.05
MATERIALS & SUPPLIES	17,070.00	54,828.27	0.00	0.00	105.00	72,003.27
OTHER OBJECTS	0.00	395.06	0.00	0.00	0.00	395.06
INSTRUCTIONAL SVCS TOTAL	1,758,333.00	494,407.33	0.00	0.00	232.05	2,252,972.38
SALARY - CERTIFICATED STAFF	389,464.00	0.00	0.00	0.00	0.00	389,464.00
SALARY SUPPORT STAFF/MISC COMP	102,813.00	8,325.00	0.00	0.00	0.00	111,138.00
EMPLOYEE BENEFITS	176,806.00	1,675.00	0.00	0.00	0.00	178,481.00
PURCHASED SERVICES	125,000.00	4,000.00	0.00	0.00	0.00	129,000.00
MATERIALS & SUPPLIES	4,000.00	6,632.80	0.00	0.00	0.00	10,632.80
OTHER OBJECTS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
INSTRUCTIONAL SUPPORT SVC TOTAL	798,083.00	21,637.80	0.00	0.00	0.00	819,720.80
SALARY SUPPORT STAFF/MISC COMP	43,063.00	0.00	0.00	0.00	0.00	43,063.00
EMPLOYEE BENEFITS	27,865.00	0.00	0.00	0.00	0.00	27,865.00
PURCHASED SERVICES	43,960.44	0.00	0.00	13,036.08	0.00	56,996.52
OPERATION & MAINTENANCE SVC TOTAL	114,888.44	0.00	0.00	13,036.08	0.00	127,924.52
SALARY SUPPORT STAFF/MISC COMP	157,415.00	5,573.00	0.00	0.00	0.00	162,988.00
EMPLOYEE BENEFITS	108,471.00	10,724.00	0.00	0.00	0.00	119,195.00
PURCHASED SERVICES	0.00	1,000.00	0.00	0.00	0.00	1,000.00
AUXILLARY SERVICES TOTAL	265,886.00	17,297.00	0.00	0.00	0.00	283,183.00
SALARY SUPPORT STAFF/MISC COMP	0.00	744.00	0.00	0.00	0.00	744.00
EMPLOYEE BENEFITS	0.00	57.00	0.00	0.00	0.00	57.00
MATERIALS & SUPPLIES	0.00	2,940.35	0.00	0.00	0.00	2,940.35
OTHER FUND USES	0.00	9,376.73	0.00	0.00	0.00	9,376.73
OTHER EXPENDITURES TOTAL	0.00	13,118.08	0.00	0.00	0.00	13,118.08
0495 THE PATHWAY TOTAL	2,937,190.44	546,460.21	0.00	13,036.08	232.05	3,496,918.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	762,618.00	0.00	0.00	0.00	0.00	762,618.00
SALARY SUPPORT STAFF/MISC COMP	87,942.00	24,998.00	0.00	0.00	0.00	112,940.00
EMPLOYEE BENEFITS	342,978.00	14,629.00	0.00	0.00	0.00	357,607.00
PURCHASED SERVICES	0.00	8,805.17	0.00	0.00	367.00	9,172.17
MATERIALS & SUPPLIES	11,505.00	36,883.22	0.00	0.00	0.00	48,388.22
INSTRUCTIONAL SVCS TOTAL	1,205,043.00	85,315.39	0.00	0.00	367.00	1,290,725.39
SALARY - CERTIFICATED STAFF	236,270.00	0.00	0.00	0.00	0.00	236,270.00
SALARY SUPPORT STAFF/MISC COMP	83,033.00	1,297.00	0.00	0.00	0.00	84,330.00
EMPLOYEE BENEFITS	124,722.00	203.00	0.00	0.00	0.00	124,925.00
PURCHASED SERVICES	0.00	14,108.97	0.00	0.00	0.00	14,108.97
MATERIALS & SUPPLIES	1,910.00	4,745.53	0.00	0.00	9,646.56	16,302.09
OTHER OBJECTS	1,211.00	5,233.71	0.00	0.00	0.00	6,444.71
INSTRUCTIONAL SUPPORT SVC TOTAL	447,146.00	25,588.21	0.00	0.00	9,646.56	482,380.77
SALARY SUPPORT STAFF/MISC COMP	60,885.00	0.00	0.00	0.00	0.00	60,885.00
EMPLOYEE BENEFITS	41,051.00	0.00	0.00	0.00	0.00	41,051.00
PURCHASED SERVICES	99,185.45	0.00	0.00	28,994.71	0.00	128,180.16
OPERATION & MAINTENANCE SVC TOTAL	201,121.45	0.00	0.00	28,994.71	0.00	230,116.16
SALARY SUPPORT STAFF/MISC COMP	60,809.00	62,283.00	0.00	0.00	0.00	123,092.00
EMPLOYEE BENEFITS	42,667.00	41,329.00	0.00	0.00	0.00	83,996.00
PURCHASED SERVICES	0.00	9,310.00	0.00	0.00	0.00	9,310.00
MATERIALS & SUPPLIES	0.00	77,800.43	0.00	0.00	0.00	77,800.43
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	24,873.40	0.00	0.00	0.00	24,873.40
AUXILLARY SERVICES TOTAL	103,476.00	215,686.83	0.00	0.00	0.00	319,162.83
SALARY SUPPORT STAFF/MISC COMP	0.00	4,995.00	0.00	0.00	0.00	4,995.00
EMPLOYEE BENEFITS	0.00	1,005.00	0.00	0.00	0.00	1,005.00
MATERIALS & SUPPLIES	0.00	8,157.29	0.00	0.00	12.00	8,169.29
OTHER FUND USES	0.00	16,525.83	0.00	0.00	0.00	16,525.83
OTHER EXPENDITURES TOTAL	0.00	30,683.12	0.00	0.00	12.00	30,695.12
0500 MOBILE COUNTY TRAINING TOTAL	1,956,786.45	357,273.55	0.00	28,994.71	10,025.56	2,353,080.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	29,212.00	218,854.00	0.00	0.00	0.00	248,066.00
EMPLOYEE BENEFITS	10,678.00	87,234.00	0.00	0.00	0.00	97,912.00
<u>PURCHASED SERVICES</u>	<u>636,734.89</u>	<u>149,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>785,734.89</u>
INSTRUCTIONAL SVCS TOTAL	676,624.89	455,088.00	0.00	0.00	0.00	1,131,712.89
SALARY - CERTIFICATED STAFF	5,903.00	0.00	0.00	0.00	0.00	5,903.00
EMPLOYEE BENEFITS	2,148.00	0.00	0.00	0.00	0.00	2,148.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	8,051.00	40,000.00	0.00	0.00	0.00	48,051.00
SALARY SUPPORT STAFF/MISC COMP	171,231.00	0.00	0.00	0.00	0.00	171,231.00
<u>EMPLOYEE BENEFITS</u>	<u>152,817.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>152,817.00</u>
AUXILLARY SERVICES TOTAL	324,048.00	0.00	0.00	0.00	0.00	324,048.00
0505 ALTA POINTE HEALTH SYSTEM TOTAL	1,008,723.89	495,088.00	0.00	0.00	0.00	1,503,811.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,711,245.00	0.00	0.00	0.00	0.00	1,711,245.00
SALARY SUPPORT STAFF/MISC COMP	26,472.00	0.00	0.00	0.00	0.00	26,472.00
EMPLOYEE BENEFITS	666,709.00	0.00	0.00	0.00	0.00	666,709.00
PURCHASED SERVICES	0.00	97,717.49	0.00	0.00	10,487.50	108,204.99
MATERIALS & SUPPLIES	33,725.00	6,810.57	0.00	0.00	5,056.36	45,591.93
OTHER OBJECTS	0.00	5,905.00	0.00	0.00	0.00	5,905.00
INSTRUCTIONAL SVCS TOTAL	2,438,151.00	110,433.06	0.00	0.00	15,543.86	2,564,127.92
SALARY - CERTIFICATED STAFF	305,792.00	0.00	0.00	0.00	0.00	305,792.00
SALARY SUPPORT STAFF/MISC COMP	50,354.00	0.00	0.00	0.00	0.00	50,354.00
EMPLOYEE BENEFITS	132,133.00	0.00	0.00	0.00	0.00	132,133.00
PURCHASED SERVICES	0.00	38,438.95	0.00	0.00	0.00	38,438.95
MATERIALS & SUPPLIES	5,599.10	76,556.72	0.00	0.00	3,194.17	85,349.99
OTHER OBJECTS	3,550.00	2,978.75	0.00	0.00	0.00	6,528.75
INSTRUCTIONAL SUPPORT SVC TOTAL	497,428.10	117,974.42	0.00	0.00	3,194.17	618,596.69
SALARY SUPPORT STAFF/MISC COMP	114,138.00	0.00	0.00	0.00	0.00	114,138.00
EMPLOYEE BENEFITS	70,963.00	0.00	0.00	0.00	0.00	70,963.00
PURCHASED SERVICES	138,295.11	0.00	0.00	35,819.81	0.00	174,114.92
MATERIALS & SUPPLIES	0.00	312.70	0.00	0.00	0.00	312.70
OPERATION & MAINTENANCE SVC TOTAL	323,396.11	312.70	0.00	35,819.81	0.00	359,528.62
SALARY SUPPORT STAFF/MISC COMP	0.00	101,441.00	0.00	0.00	0.00	101,441.00
EMPLOYEE BENEFITS	0.00	68,411.00	0.00	0.00	0.00	68,411.00
PURCHASED SERVICES	0.00	10,892.00	0.00	0.00	0.00	10,892.00
MATERIALS & SUPPLIES	0.00	151,179.55	0.00	0.00	0.00	151,179.55
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	32,768.78	0.00	0.00	0.00	32,768.78
AUXILLARY SERVICES TOTAL	0.00	364,812.33	0.00	0.00	0.00	364,812.33
SALARY SUPPORT STAFF/MISC COMP	948.00	0.00	0.00	0.00	0.00	948.00
EMPLOYEE BENEFITS	191.00	0.00	0.00	0.00	0.00	191.00
MATERIALS & SUPPLIES	0.00	29,695.22	0.00	0.00	0.00	29,695.22
OTHER FUND USES	0.00	209,132.30	0.00	0.00	10,896.84	220,029.14
OTHER EXPENDITURES TOTAL	1,139.00	238,827.52	0.00	0.00	10,896.84	250,863.36
0506 EICHOLD MERTZ MST MAGNET SCHOO TOTAL	3,260,114.21	832,360.03	0.00	35,819.81	29,634.87	4,157,928.92

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0510 MORNINGSIDE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,454,346.00	57,685.00	0.00	0.00	0.00	1,512,031.00
SALARY SUPPORT STAFF/MISC COMP	69,044.00	0.00	0.00	0.00	0.00	69,044.00
EMPLOYEE BENEFITS	606,985.00	21,205.00	0.00	0.00	0.00	628,190.00
PURCHASED SERVICES	0.00	19,901.74	0.00	0.00	3,006.46	22,908.20
MATERIALS & SUPPLIES	29,365.00	45,242.25	0.00	0.00	3,061.79	77,669.04
INSTRUCTIONAL SVCS TOTAL	2,159,740.00	144,033.99	0.00	0.00	6,068.25	2,309,842.24
SALARY - CERTIFICATED STAFF	284,165.00	29,515.00	0.00	0.00	0.00	313,680.00
SALARY SUPPORT STAFF/MISC COMP	50,325.00	41,116.00	0.00	0.00	0.00	91,441.00
EMPLOYEE BENEFITS	124,899.00	14,127.00	0.00	0.00	0.00	139,026.00
PURCHASED SERVICES	0.00	3,138.50	0.00	0.00	0.00	3,138.50
MATERIALS & SUPPLIES	4,875.10	4,702.80	0.00	0.00	1,466.72	11,044.62
OTHER OBJECTS	3,091.00	1,362.20	0.00	0.00	0.00	4,453.20
INSTRUCTIONAL SUPPORT SVC TOTAL	467,355.10	93,961.50	0.00	0.00	1,466.72	562,783.32
SALARY SUPPORT STAFF/MISC COMP	67,336.00	0.00	0.00	0.00	0.00	67,336.00
EMPLOYEE BENEFITS	42,346.00	0.00	0.00	0.00	0.00	42,346.00
PURCHASED SERVICES	95,496.59	0.00	0.00	19,269.24	0.00	114,765.83
OPERATION & MAINTENANCE SVC TOTAL	205,178.59	0.00	0.00	19,269.24	0.00	224,447.83
SALARY SUPPORT STAFF/MISC COMP	55,560.00	132,866.00	0.00	0.00	0.00	188,426.00
EMPLOYEE BENEFITS	36,713.00	93,930.00	0.00	0.00	0.00	130,643.00
PURCHASED SERVICES	0.00	11,652.00	0.00	0.00	0.00	11,652.00
MATERIALS & SUPPLIES	0.00	179,100.09	0.00	0.00	0.00	179,100.09
OTHER OBJECTS	0.00	172.00	0.00	0.00	0.00	172.00
OTHER FUND USES	0.00	47,987.29	0.00	0.00	0.00	47,987.29
AUXILLARY SERVICES TOTAL	92,273.00	465,707.38	0.00	0.00	0.00	557,980.38
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
MATERIALS & SUPPLIES	0.00	834.00	0.00	0.00	216.62	1,050.62
OTHER FUND USES	0.00	27,118.87	0.00	0.00	67.50	27,186.37
OTHER EXPENDITURES TOTAL	0.00	32,952.87	0.00	0.00	284.12	33,236.99
0510 MORNINGSIDE ES TOTAL	2,924,546.69	736,655.74	0.00	19,269.24	7,819.09	3,688,290.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0530 MURPHY HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,208,504.00	136,362.00	0.00	0.00	0.00	4,344,866.00
SALARY SUPPORT STAFF/MISC COMP	160,941.00	19,044.00	0.00	0.00	0.00	179,985.00
EMPLOYEE BENEFITS	1,677,346.00	60,069.00	0.00	0.00	0.00	1,737,415.00
PURCHASED SERVICES	306,240.57	107,271.50	0.00	0.00	19,280.37	432,792.44
MATERIALS & SUPPLIES	89,472.00	289,751.92	0.00	0.00	1,158.79	380,382.71
OTHER OBJECTS	0.00	42,690.38	0.00	0.00	12,006.20	54,696.58
INSTRUCTIONAL SVCS TOTAL	6,442,503.57	655,188.80	0.00	0.00	32,445.36	7,130,137.73
SALARY - CERTIFICATED STAFF	740,182.00	0.00	0.00	0.00	0.00	740,182.00
SALARY SUPPORT STAFF/MISC COMP	174,941.00	57,435.00	0.00	0.00	0.00	232,376.00
EMPLOYEE BENEFITS	320,444.00	30,495.00	0.00	0.00	0.00	350,939.00
PURCHASED SERVICES	0.00	43,586.77	0.00	0.00	0.00	43,586.77
MATERIALS & SUPPLIES	13,860.40	75,748.41	0.00	0.00	33,762.73	123,371.54
OTHER OBJECTS	8,788.00	18,544.49	0.00	0.00	0.00	27,332.49
INSTRUCTIONAL SUPPORT SVC TOTAL	1,258,215.40	225,809.67	0.00	0.00	33,762.73	1,517,787.80
SALARY SUPPORT STAFF/MISC COMP	261,128.00	0.00	0.00	0.00	0.00	261,128.00
EMPLOYEE BENEFITS	167,743.00	0.00	0.00	0.00	0.00	167,743.00
PURCHASED SERVICES	496,073.69	0.00	0.00	120,280.57	0.00	616,354.26
MATERIALS & SUPPLIES	0.00	795.90	0.00	0.00	0.00	795.90
OPERATION & MAINTENANCE SVC TOTAL	924,944.69	795.90	0.00	120,280.57	0.00	1,046,021.16
SALARY SUPPORT STAFF/MISC COMP	180,306.00	167,184.00	0.00	0.00	0.00	347,490.00
EMPLOYEE BENEFITS	151,476.00	120,039.00	0.00	0.00	0.00	271,515.00
PURCHASED SERVICES	0.00	18,625.00	0.00	0.00	0.00	18,625.00
MATERIALS & SUPPLIES	0.00	271,815.94	0.00	0.00	0.00	271,815.94
OTHER OBJECTS	0.00	280.00	0.00	0.00	0.00	280.00
OTHER FUND USES	0.00	77,925.37	0.00	0.00	0.00	77,925.37
AUXILLARY SERVICES TOTAL	331,782.00	655,869.31	0.00	0.00	0.00	987,651.31
SALARY SUPPORT STAFF/MISC COMP	0.00	5,021.00	0.00	0.00	0.00	5,021.00
EMPLOYEE BENEFITS	0.00	1,010.00	0.00	0.00	0.00	1,010.00
MATERIALS & SUPPLIES	0.00	30,467.56	0.00	0.00	10,506.30	40,973.86
OTHER OBJECTS	0.00	0.00	0.00	0.00	35,609.26	35,609.26
OTHER FUND USES	0.00	123,585.69	0.00	0.00	51,898.75	175,484.44
OTHER EXPENDITURES TOTAL	0.00	160,084.25	0.00	0.00	98,014.31	258,098.56
0530 MURPHY HS TOTAL	8,957,445.66	1,697,747.93	0.00	120,280.57	164,222.40	10,939,696.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0540 DAVIS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,372,882.00	0.00	0.00	0.00	0.00	1,372,882.00
SALARY SUPPORT STAFF/MISC COMP	94,325.00	0.00	0.00	0.00	0.00	94,325.00
EMPLOYEE BENEFITS	609,220.00	0.00	0.00	0.00	0.00	609,220.00
PURCHASED SERVICES	0.00	26,020.41	0.00	0.00	439.38	26,459.79
MATERIALS & SUPPLIES	29,374.00	63,851.11	0.00	0.00	274.99	93,500.10
OTHER OBJECTS	0.00	46.17	0.00	0.00	0.00	46.17
INSTRUCTIONAL SVCS TOTAL	2,105,801.00	89,917.69	0.00	0.00	714.37	2,196,433.06
SALARY - CERTIFICATED STAFF	249,126.00	26,982.00	0.00	0.00	0.00	276,108.00
SALARY SUPPORT STAFF/MISC COMP	24,227.00	12,728.00	0.00	0.00	0.00	36,955.00
EMPLOYEE BENEFITS	98,198.00	12,502.00	0.00	0.00	0.00	110,700.00
PURCHASED SERVICES	0.00	2,462.75	0.00	0.00	0.00	2,462.75
MATERIALS & SUPPLIES	4,876.70	12,270.94	0.00	0.00	0.00	17,147.64
OTHER OBJECTS	3,092.00	271.66	0.00	0.00	0.00	3,363.66
INSTRUCTIONAL SUPPORT SVC TOTAL	379,519.70	67,217.35	0.00	0.00	0.00	446,737.05
SALARY SUPPORT STAFF/MISC COMP	81,369.00	0.00	0.00	0.00	0.00	81,369.00
EMPLOYEE BENEFITS	54,772.00	0.00	0.00	0.00	0.00	54,772.00
PURCHASED SERVICES	96,829.75	393.45	0.00	38,934.30	0.00	136,157.50
MATERIALS & SUPPLIES	0.00	70.51	0.00	0.00	0.00	70.51
OPERATION & MAINTENANCE SVC TOTAL	232,970.75	463.96	0.00	38,934.30	0.00	272,369.01
SALARY SUPPORT STAFF/MISC COMP	110,835.00	130,956.00	0.00	0.00	0.00	241,791.00
EMPLOYEE BENEFITS	80,762.00	93,549.00	0.00	0.00	0.00	174,311.00
PURCHASED SERVICES	0.00	11,922.00	0.00	0.00	0.00	11,922.00
MATERIALS & SUPPLIES	0.00	206,475.89	0.00	0.00	0.00	206,475.89
OTHER OBJECTS	0.00	180.00	0.00	0.00	0.00	180.00
OTHER FUND USES	0.00	49,963.68	0.00	0.00	0.00	49,963.68
AUXILLARY SERVICES TOTAL	191,597.00	493,046.57	0.00	0.00	0.00	684,643.57
SALARY - CERTIFICATED STAFF	0.00	53,964.00	0.00	0.00	0.00	53,964.00
SALARY SUPPORT STAFF/MISC COMP	948.00	19,979.00	0.00	0.00	0.00	20,927.00
EMPLOYEE BENEFITS	191.00	24,478.00	0.00	0.00	0.00	24,669.00
MATERIALS & SUPPLIES	0.00	4,021.98	0.00	0.00	0.00	4,021.98
OTHER OBJECTS	0.00	0.00	0.00	0.00	30.08	30.08
OTHER FUND USES	0.00	24,199.81	0.00	0.00	35.00	24,234.81
OTHER EXPENDITURES TOTAL	1,139.00	126,642.79	0.00	0.00	65.08	127,846.87
0540 DAVIS ES TOTAL	2,911,027.45	777,288.36	0.00	38,934.30	779.45	3,728,029.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,280,187.00	0.00	0.00	0.00	0.00	1,280,187.00
SALARY SUPPORT STAFF/MISC COMP	25,528.00	0.00	0.00	0.00	0.00	25,528.00
EMPLOYEE BENEFITS	513,260.00	0.00	0.00	0.00	0.00	513,260.00
PURCHASED SERVICES	0.00	22,752.26	0.00	0.00	0.00	22,752.26
MATERIALS & SUPPLIES	25,954.00	16,650.31	0.00	0.00	1,113.45	43,717.76
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,290.00	1,290.00
INSTRUCTIONAL SVCS TOTAL	1,844,929.00	39,402.57	0.00	0.00	2,403.45	1,886,735.02
SALARY - CERTIFICATED STAFF	227,353.00	0.00	0.00	0.00	0.00	227,353.00
SALARY SUPPORT STAFF/MISC COMP	52,160.00	0.00	0.00	0.00	0.00	52,160.00
EMPLOYEE BENEFITS	109,036.00	0.00	0.00	0.00	0.00	109,036.00
PURCHASED SERVICES	0.00	3,760.20	0.00	0.00	0.00	3,760.20
MATERIALS & SUPPLIES	4,308.90	21,099.02	0.00	0.00	1,216.45	26,624.37
OTHER OBJECTS	2,732.00	1,663.95	0.00	0.00	0.00	4,395.95
INSTRUCTIONAL SUPPORT SVC TOTAL	395,589.90	26,523.17	0.00	0.00	1,216.45	423,329.52
SALARY SUPPORT STAFF/MISC COMP	60,509.00	0.00	0.00	0.00	0.00	60,509.00
EMPLOYEE BENEFITS	40,975.00	0.00	0.00	0.00	0.00	40,975.00
PURCHASED SERVICES	127,053.68	6,130.00	0.00	0.00	0.00	133,183.68
MATERIALS & SUPPLIES	0.00	874.55	0.00	0.00	0.00	874.55
OPERATION & MAINTENANCE SVC TOTAL	228,537.68	7,004.55	0.00	0.00	0.00	235,542.23
SALARY SUPPORT STAFF/MISC COMP	0.00	87,596.00	0.00	0.00	0.00	87,596.00
EMPLOYEE BENEFITS	0.00	56,024.00	0.00	0.00	0.00	56,024.00
PURCHASED SERVICES	0.00	5,004.00	0.00	0.00	0.00	5,004.00
MATERIALS & SUPPLIES	0.00	116,528.89	0.00	0.00	0.00	116,528.89
OTHER OBJECTS	0.00	118.00	0.00	0.00	0.00	118.00
OTHER FUND USES	0.00	32,616.04	0.00	0.00	0.00	32,616.04
AUXILLARY SERVICES TOTAL	0.00	297,886.93	0.00	0.00	0.00	297,886.93
MATERIALS & SUPPLIES	0.00	9,428.12	0.00	0.00	0.00	9,428.12
OTHER OBJECTS	0.00	21,720.84	0.00	0.00	129.72	21,850.56
OTHER FUND USES	0.00	111,812.82	0.00	0.00	358.45	112,171.27
OTHER EXPENDITURES TOTAL	0.00	142,961.78	0.00	0.00	488.17	143,449.95
0550 OLD SHELL ROAD E TOTAL	2,469,056.58	513,779.00	0.00	0.00	4,108.07	2,986,943.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0560 DODGE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,912,122.00	56,952.00	0.00	0.00	0.00	2,969,074.00
SALARY SUPPORT STAFF/MISC COMP	120,976.00	24,528.00	0.00	0.00	0.00	145,504.00
EMPLOYEE BENEFITS	1,225,995.00	35,595.00	0.00	0.00	0.00	1,261,590.00
PURCHASED SERVICES	0.00	81,981.29	0.00	0.00	26,509.37	108,490.66
MATERIALS & SUPPLIES	59,812.00	152,761.01	0.00	0.00	5,979.64	218,552.65
OTHER OBJECTS	0.00	80.00	0.00	0.00	0.00	80.00
INSTRUCTIONAL SVCS TOTAL	4,318,905.00	351,897.30	0.00	0.00	32,489.01	4,703,291.31
SALARY - CERTIFICATED STAFF	445,278.00	27,344.00	0.00	0.00	0.00	472,622.00
SALARY SUPPORT STAFF/MISC COMP	49,824.00	33,149.00	0.00	0.00	0.00	82,973.00
EMPLOYEE BENEFITS	184,091.00	26,107.00	0.00	0.00	0.00	210,198.00
PURCHASED SERVICES	0.00	37,789.43	0.00	0.00	0.00	37,789.43
MATERIALS & SUPPLIES	9,930.10	43,523.23	0.00	0.00	2,668.04	56,121.37
OTHER OBJECTS	6,296.00	13,053.07	0.00	0.00	0.00	19,349.07
INSTRUCTIONAL SUPPORT SVC TOTAL	695,419.10	180,965.73	0.00	0.00	2,668.04	879,052.87
SALARY SUPPORT STAFF/MISC COMP	102,332.00	0.00	0.00	0.00	0.00	102,332.00
EMPLOYEE BENEFITS	68,589.00	0.00	0.00	0.00	0.00	68,589.00
PURCHASED SERVICES	269,770.53	0.00	0.00	53,597.91	0.00	323,368.44
OPERATION & MAINTENANCE SVC TOTAL	440,691.53	0.00	0.00	53,597.91	0.00	494,289.44
SALARY SUPPORT STAFF/MISC COMP	131,790.00	191,990.00	0.00	0.00	0.00	323,780.00
EMPLOYEE BENEFITS	93,712.00	153,827.00	0.00	0.00	0.00	247,539.00
PURCHASED SERVICES	0.00	14,062.00	0.00	0.00	0.00	14,062.00
MATERIALS & SUPPLIES	0.00	315,442.49	0.00	0.00	0.00	315,442.49
OTHER OBJECTS	0.00	349.00	0.00	0.00	0.00	349.00
OTHER FUND USES	0.00	96,554.96	0.00	0.00	0.00	96,554.96
AUXILLARY SERVICES TOTAL	225,502.00	772,225.45	0.00	0.00	0.00	997,727.45
SALARY - CERTIFICATED STAFF	104,211.00	0.00	0.00	0.00	0.00	104,211.00
SALARY SUPPORT STAFF/MISC COMP	27,901.00	442.00	0.00	0.00	0.00	28,343.00
EMPLOYEE BENEFITS	56,984.00	88.00	0.00	0.00	0.00	57,072.00
PURCHASED SERVICES	400.00	0.00	0.00	0.00	0.00	400.00
MATERIALS & SUPPLIES	9,920.00	7,638.16	0.00	0.00	0.00	17,558.16
OTHER OBJECTS	600.00	1,723.91	0.00	0.00	712.00	3,035.91
OTHER FUND USES	0.00	166,214.90	0.00	0.00	480.00	166,694.90
OTHER EXPENDITURES TOTAL	200,016.00	176,106.97	0.00	0.00	1,192.00	377,314.97
0560 DODGE ES TOTAL	5,880,533.63	1,481,195.45	0.00	53,597.91	36,349.05	7,451,676.04

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0570 ORCHARD ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,443,632.00	0.00	0.00	0.00	0.00	1,443,632.00
SALARY SUPPORT STAFF/MISC COMP	57,992.00	0.00	0.00	0.00	0.00	57,992.00
EMPLOYEE BENEFITS	597,708.00	0.00	0.00	0.00	0.00	597,708.00
PURCHASED SERVICES	0.00	18,261.86	0.00	0.00	0.00	18,261.86
MATERIALS & SUPPLIES	29,393.00	87,316.77	0.00	0.00	0.00	116,709.77
INSTRUCTIONAL SVCS TOTAL	2,128,725.00	105,578.63	0.00	0.00	0.00	2,234,303.63
SALARY - CERTIFICATED STAFF	240,033.00	29,212.00	0.00	0.00	0.00	269,245.00
SALARY SUPPORT STAFF/MISC COMP	57,441.00	66,193.00	0.00	0.00	0.00	123,634.00
EMPLOYEE BENEFITS	112,652.00	42,733.00	0.00	0.00	0.00	155,385.00
PURCHASED SERVICES	0.00	16,699.10	0.00	0.00	0.00	16,699.10
MATERIALS & SUPPLIES	4,879.90	16,692.94	0.00	0.00	0.00	21,572.84
OTHER OBJECTS	3,094.00	110.41	0.00	0.00	0.00	3,204.41
INSTRUCTIONAL SUPPORT SVC TOTAL	418,099.90	171,640.45	0.00	0.00	0.00	589,740.35
SALARY SUPPORT STAFF/MISC COMP	106,356.00	0.00	0.00	0.00	0.00	106,356.00
EMPLOYEE BENEFITS	69,399.00	0.00	0.00	0.00	0.00	69,399.00
PURCHASED SERVICES	98,085.24	0.00	0.00	44,680.89	0.00	142,766.13
OPERATION & MAINTENANCE SVC TOTAL	273,840.24	0.00	0.00	44,680.89	0.00	318,521.13
SALARY SUPPORT STAFF/MISC COMP	99,423.00	116,294.00	0.00	0.00	0.00	215,717.00
EMPLOYEE BENEFITS	66,369.00	80,999.00	0.00	0.00	0.00	147,368.00
PURCHASED SERVICES	0.00	14,130.00	0.00	0.00	0.00	14,130.00
MATERIALS & SUPPLIES	0.00	159,019.20	0.00	0.00	0.00	159,019.20
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	41,950.18	0.00	0.00	0.00	41,950.18
AUXILLARY SERVICES TOTAL	165,792.00	412,543.38	0.00	0.00	0.00	578,335.38
SALARY SUPPORT STAFF/MISC COMP	948.00	6,659.00	0.00	0.00	0.00	7,607.00
EMPLOYEE BENEFITS	191.00	1,341.00	0.00	0.00	0.00	1,532.00
OTHER OBJECTS	0.00	1,694.00	0.00	0.00	0.00	1,694.00
OTHER FUND USES	0.00	43,910.99	0.00	0.00	0.00	43,910.99
OTHER EXPENDITURES TOTAL	1,139.00	53,604.99	0.00	0.00	0.00	54,743.99
0570 ORCHARD ES TOTAL	2,987,596.14	743,367.45	0.00	44,680.89	0.00	3,775,644.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0590 PHILLIPS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,977,366.00	0.00	0.00	0.00	0.00	1,977,366.00
SALARY SUPPORT STAFF/MISC COMP	20,746.00	0.00	0.00	0.00	0.00	20,746.00
EMPLOYEE BENEFITS	747,614.00	0.00	0.00	0.00	0.00	747,614.00
PURCHASED SERVICES	0.00	72,821.87	0.00	0.00	36,190.51	109,012.38
MATERIALS & SUPPLIES	37,392.00	56,618.04	0.00	0.00	18,604.16	112,614.20
OTHER OBJECTS	0.00	2,765.20	0.00	0.00	1,374.00	4,139.20
INSTRUCTIONAL SVCS TOTAL	2,783,118.00	132,205.11	0.00	0.00	56,168.67	2,971,491.78
SALARY - CERTIFICATED STAFF	370,981.00	0.00	0.00	0.00	0.00	370,981.00
SALARY SUPPORT STAFF/MISC COMP	74,715.00	0.00	0.00	0.00	0.00	74,715.00
EMPLOYEE BENEFITS	158,783.00	0.00	0.00	0.00	0.00	158,783.00
PURCHASED SERVICES	0.00	2,598.96	0.00	0.00	0.00	2,598.96
MATERIALS & SUPPLIES	6,207.90	57,002.29	0.00	0.00	46,156.68	109,366.87
OTHER OBJECTS	3,936.00	2,881.11	0.00	0.00	0.00	6,817.11
INSTRUCTIONAL SUPPORT SVC TOTAL	614,622.90	62,482.36	0.00	0.00	46,156.68	723,261.94
SALARY SUPPORT STAFF/MISC COMP	87,878.00	0.00	0.00	0.00	0.00	87,878.00
EMPLOYEE BENEFITS	65,683.00	0.00	0.00	0.00	0.00	65,683.00
PURCHASED SERVICES	188,303.90	0.00	0.00	44,402.42	0.00	232,706.32
OPERATION & MAINTENANCE SVC TOTAL	341,864.90	0.00	0.00	44,402.42	0.00	386,267.32
SALARY SUPPORT STAFF/MISC COMP	129,434.00	109,256.00	0.00	0.00	0.00	238,690.00
EMPLOYEE BENEFITS	90,840.00	79,582.00	0.00	0.00	0.00	170,422.00
PURCHASED SERVICES	0.00	10,669.00	0.00	0.00	0.00	10,669.00
MATERIALS & SUPPLIES	0.00	158,732.48	0.00	0.00	0.00	158,732.48
OTHER OBJECTS	0.00	156.00	0.00	0.00	0.00	156.00
OTHER FUND USES	0.00	43,573.25	0.00	0.00	0.00	43,573.25
AUXILLARY SERVICES TOTAL	220,274.00	401,968.73	0.00	0.00	0.00	622,242.73
MATERIALS & SUPPLIES	0.00	15,117.53	0.00	0.00	770.00	15,887.53
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,526.70	1,526.70
OTHER FUND USES	0.00	121,347.65	0.00	0.00	4,946.12	126,293.77
OTHER EXPENDITURES TOTAL	0.00	136,465.18	0.00	0.00	7,242.82	143,708.00
0590 PHILLIPS MS TOTAL	3,959,879.80	733,121.38	0.00	44,402.42	109,568.17	4,846,971.77

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0595 PILLANS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,631,139.00	51,699.00	0.00	0.00	0.00	1,682,838.00
SALARY SUPPORT STAFF/MISC COMP	64,262.00	19,968.00	0.00	0.00	0.00	84,230.00
EMPLOYEE BENEFITS	675,573.00	33,540.00	0.00	0.00	0.00	709,113.00
PURCHASED SERVICES	0.00	24,019.30	0.00	0.00	977.16	24,996.46
MATERIALS & SUPPLIES	31,359.00	81,816.34	0.00	0.00	1,000.00	114,175.34
OTHER OBJECTS	0.00	725.00	0.00	0.00	0.00	725.00
INSTRUCTIONAL SVCS TOTAL	2,402,333.00	211,767.64	0.00	0.00	1,977.16	2,616,077.80
SALARY - CERTIFICATED STAFF	465,847.00	0.00	0.00	0.00	0.00	465,847.00
SALARY SUPPORT STAFF/MISC COMP	60,904.00	47,523.00	0.00	0.00	0.00	108,427.00
EMPLOYEE BENEFITS	190,458.00	28,532.00	0.00	0.00	0.00	218,990.00
MATERIALS & SUPPLIES	5,061.20	38,041.13	0.00	0.00	7,096.06	50,198.39
OTHER OBJECTS	3,209.00	1,573.00	0.00	0.00	0.00	4,782.00
INSTRUCTIONAL SUPPORT SVC TOTAL	725,479.20	115,669.13	0.00	0.00	7,096.06	848,244.39
SALARY SUPPORT STAFF/MISC COMP	99,345.00	0.00	0.00	0.00	0.00	99,345.00
EMPLOYEE BENEFITS	67,989.00	0.00	0.00	0.00	0.00	67,989.00
PURCHASED SERVICES	291,936.07	0.00	0.00	81,018.97	0.00	372,955.04
OPERATION & MAINTENANCE SVC TOTAL	459,270.07	0.00	0.00	81,018.97	0.00	540,289.04
SALARY SUPPORT STAFF/MISC COMP	123,104.00	120,185.00	0.00	0.00	0.00	243,289.00
EMPLOYEE BENEFITS	85,627.00	81,780.00	0.00	0.00	0.00	167,407.00
PURCHASED SERVICES	0.00	9,447.00	0.00	0.00	0.00	9,447.00
MATERIALS & SUPPLIES	0.00	136,546.18	0.00	0.00	0.00	136,546.18
OTHER OBJECTS	0.00	151.00	0.00	0.00	0.00	151.00
OTHER FUND USES	0.00	42,006.19	0.00	0.00	0.00	42,006.19
AUXILLARY SERVICES TOTAL	208,731.00	390,115.37	0.00	0.00	0.00	598,846.37
SALARY SUPPORT STAFF/MISC COMP	0.00	13,002.00	0.00	0.00	0.00	13,002.00
EMPLOYEE BENEFITS	0.00	2,616.00	0.00	0.00	0.00	2,616.00
MATERIALS & SUPPLIES	0.00	4,927.21	0.00	0.00	0.00	4,927.21
OTHER OBJECTS	0.00	235.90	0.00	0.00	89.00	324.90
OTHER FUND USES	0.00	28,882.73	0.00	0.00	200.04	29,082.77
OTHER EXPENDITURES TOTAL	0.00	49,663.84	0.00	0.00	289.04	49,952.88
0595 PILLANS MS TOTAL	3,795,813.27	767,215.98	0.00	81,018.97	9,362.26	4,653,410.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0621 LOTT MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,308,328.00	0.00	0.00	0.00	0.00	1,308,328.00
SALARY SUPPORT STAFF/MISC COMP	60,157.00	19,620.00	0.00	0.00	0.00	79,777.00
EMPLOYEE BENEFITS	526,853.00	13,547.00	0.00	0.00	0.00	540,400.00
PURCHASED SERVICES	0.00	41,665.29	0.00	0.00	27,260.49	68,925.78
MATERIALS & SUPPLIES	27,565.00	83,440.35	0.00	0.00	6,017.00	117,022.35
OTHER OBJECTS	0.00	436.00	0.00	0.00	50.00	486.00
INSTRUCTIONAL SVCS TOTAL	1,922,903.00	158,708.64	0.00	0.00	33,327.49	2,114,939.13
SALARY - CERTIFICATED STAFF	289,302.00	0.00	0.00	0.00	0.00	289,302.00
SALARY SUPPORT STAFF/MISC COMP	52,624.00	2,389.00	0.00	0.00	0.00	55,013.00
EMPLOYEE BENEFITS	127,350.00	184.00	0.00	0.00	0.00	127,534.00
PURCHASED SERVICES	0.00	6,013.36	0.00	0.00	0.00	6,013.36
MATERIALS & SUPPLIES	4,403.50	10,915.74	0.00	0.00	6,123.62	21,442.86
OTHER OBJECTS	2,792.00	176.00	0.00	0.00	0.00	2,968.00
INSTRUCTIONAL SUPPORT SVC TOTAL	476,471.50	19,678.10	0.00	0.00	6,123.62	502,273.22
SALARY SUPPORT STAFF/MISC COMP	91,210.00	0.00	0.00	0.00	0.00	91,210.00
EMPLOYEE BENEFITS	66,353.00	0.00	0.00	0.00	0.00	66,353.00
PURCHASED SERVICES	194,533.82	0.00	0.00	58,085.79	0.00	252,619.61
OPERATION & MAINTENANCE SVC TOTAL	352,096.82	0.00	0.00	58,085.79	0.00	410,182.61
SALARY SUPPORT STAFF/MISC COMP	261,373.00	82,485.00	0.00	0.00	0.00	343,858.00
EMPLOYEE BENEFITS	177,476.00	64,594.00	0.00	0.00	0.00	242,070.00
PURCHASED SERVICES	0.00	10,129.00	0.00	0.00	0.00	10,129.00
MATERIALS & SUPPLIES	0.00	129,748.59	0.00	0.00	0.00	129,748.59
OTHER OBJECTS	0.00	125.00	0.00	0.00	0.00	125.00
OTHER FUND USES	0.00	34,406.09	0.00	0.00	0.00	34,406.09
AUXILLARY SERVICES TOTAL	438,849.00	321,487.68	0.00	0.00	0.00	760,336.68
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 OBJECTS	0.00	0.00	0.00	0.00	220.00	220.00
OTHER FUND USES	0.00	32,949.73	0.00	0.00	10,696.50	43,646.23
OTHER EXPENDITURES TOTAL	0.00	37,949.73	0.00	0.00	10,916.50	48,866.23
0621 LOTT MS TOTAL	3,190,320.32	537,824.15	0.00	58,085.79	50,367.61	3,836,597.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0622 O'ROURKE ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	3,048,575.00	0.00	0.00	0.00	0.00	3,048,575.00
SALARY SUPPORT STAFF/MISC COMP	123,580.00	0.00	0.00	0.00	0.00	123,580.00
EMPLOYEE BENEFITS	1,275,095.00	0.00	0.00	0.00	0.00	1,275,095.00
PURCHASED SERVICES	0.00	156,794.90	0.00	0.00	2,555.79	159,350.69
MATERIALS & SUPPLIES	62,463.00	130,879.66	0.00	0.00	119.40	193,462.06
OTHER OBJECTS	0.00	2,026.00	0.00	0.00	0.00	2,026.00
INSTRUCTIONAL SVCS TOTAL	4,509,713.00	289,700.56	0.00	0.00	2,675.19	4,802,088.75
SALARY - CERTIFICATED STAFF	376,411.00	27,840.00	0.00	0.00	0.00	404,251.00
SALARY SUPPORT STAFF/MISC COMP	54,368.00	122,631.00	0.00	0.00	0.00	176,999.00
EMPLOYEE BENEFITS	158,669.00	50,350.00	0.00	0.00	0.00	209,019.00
PURCHASED SERVICES	0.00	13,024.16	0.00	0.00	1,205.51	14,229.67
MATERIALS & SUPPLIES	10,370.10	21,814.69	0.00	0.00	1,206.51	33,391.30
OTHER OBJECTS	6,575.00	1,624.11	0.00	0.00	72.00	8,271.11
INSTRUCTIONAL SUPPORT SVC TOTAL	606,393.10	237,283.96	0.00	0.00	2,484.02	846,161.08
SALARY SUPPORT STAFF/MISC COMP	110,716.00	0.00	0.00	0.00	0.00	110,716.00
EMPLOYEE BENEFITS	79,878.00	0.00	0.00	0.00	0.00	79,878.00
PURCHASED SERVICES	156,876.62	0.00	0.00	36,406.53	0.00	193,283.15
OPERATION & MAINTENANCE SVC TOTAL	347,470.62	0.00	0.00	36,406.53	0.00	383,877.15
SALARY SUPPORT STAFF/MISC COMP	158,921.00	208,281.00	0.00	0.00	0.00	367,202.00
EMPLOYEE BENEFITS	128,073.00	166,708.00	0.00	0.00	0.00	294,781.00
PURCHASED SERVICES	0.00	17,032.00	0.00	0.00	0.00	17,032.00
MATERIALS & SUPPLIES	0.00	313,966.02	0.00	0.00	0.00	313,966.02
OTHER OBJECTS	0.00	371.00	0.00	0.00	0.00	371.00
OTHER FUND USES	0.00	25,498.59	0.00	0.00	0.00	25,498.59
AUXILLARY SERVICES TOTAL	286,994.00	731,856.61	0.00	0.00	0.00	1,018,850.61
SALARY - CERTIFICATED STAFF	46,926.00	0.00	0.00	0.00	0.00	46,926.00
SALARY SUPPORT STAFF/MISC COMP	21,009.00	1,083.00	0.00	0.00	0.00	22,092.00
EMPLOYEE BENEFITS	30,855.00	218.00	0.00	0.00	0.00	31,073.00
PURCHASED SERVICES	300.00	0.00	0.00	0.00	0.00	300.00
MATERIALS & SUPPLIES	2,596.00	18,694.65	0.00	0.00	0.00	21,290.65
OTHER OBJECTS	600.00	45.00	0.00	0.00	0.00	645.00
OTHER FUND USES	0.00	70,952.19	0.00	0.00	1,275.39	72,227.58
OTHER EXPENDITURES TOTAL	102,286.00	90,992.84	0.00	0.00	1,275.39	194,554.23
0622 O'ROURKE ES TOTAL	5,852,856.72	1,349,833.97	0.00	36,406.53	6,434.60	7,245,531.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0650 SCARBOROUGH MODEL MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,316,651.00	0.00	0.00	0.00	0.00	2,316,651.00
SALARY SUPPORT STAFF/MISC COMP	101,052.00	57,708.00	0.00	0.00	0.00	158,760.00
EMPLOYEE BENEFITS	978,733.00	40,411.00	0.00	0.00	0.00	1,019,144.00
PURCHASED SERVICES	0.00	71,133.30	0.00	0.00	18,967.88	90,101.18
MATERIALS & SUPPLIES	37,098.00	135,556.69	0.00	0.00	0.00	172,654.69
INSTRUCTIONAL SVCS TOTAL	3,433,534.00	304,808.99	0.00	0.00	18,967.88	3,757,310.87
SALARY - CERTIFICATED STAFF	472,959.00	0.00	0.00	0.00	0.00	472,959.00
SALARY SUPPORT STAFF/MISC COMP	51,155.00	88,472.00	0.00	0.00	0.00	139,627.00
EMPLOYEE BENEFITS	190,888.00	16,300.00	0.00	0.00	0.00	207,188.00
PURCHASED SERVICES	0.00	36,236.42	0.00	0.00	0.00	36,236.42
MATERIALS & SUPPLIES	6,159.00	12,272.02	0.00	0.00	1,135.36	19,566.38
OTHER OBJECTS	3,905.00	16,713.55	0.00	0.00	0.00	20,618.55
INSTRUCTIONAL SUPPORT SVC TOTAL	725,066.00	169,993.99	0.00	0.00	1,135.36	896,195.35
SALARY SUPPORT STAFF/MISC COMP	79,106.00	958.00	0.00	0.00	0.00	80,064.00
EMPLOYEE BENEFITS	54,316.00	192.00	0.00	0.00	0.00	54,508.00
PURCHASED SERVICES	104,852.52	0.00	0.00	19,593.29	0.00	124,445.81
OPERATION & MAINTENANCE SVC TOTAL	238,274.52	1,150.00	0.00	19,593.29	0.00	259,017.81
SALARY SUPPORT STAFF/MISC COMP	108,789.00	106,256.00	0.00	0.00	0.00	215,045.00
EMPLOYEE BENEFITS	79,580.00	78,978.00	0.00	0.00	0.00	158,558.00
PURCHASED SERVICES	0.00	32,346.00	0.00	0.00	0.00	32,346.00
MATERIALS & SUPPLIES	0.00	141,191.50	0.00	0.00	0.00	141,191.50
OTHER OBJECTS	0.00	154.00	0.00	0.00	0.00	154.00
OTHER FUND USES	0.00	42,884.92	0.00	0.00	0.00	42,884.92
AUXILLARY SERVICES TOTAL	188,369.00	401,810.42	0.00	0.00	0.00	590,179.42
OTHER FUND USES	0.00	9,105.66	0.00	0.00	0.00	9,105.66
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	9,105.66	0.00	0.00	0.00	9,105.66
SALARY SUPPORT STAFF/MISC COMP	0.00	29,102.00	0.00	0.00	0.00	29,102.00
EMPLOYEE BENEFITS	0.00	5,694.00	0.00	0.00	0.00	5,694.00
PURCHASED SERVICES	0.00	26,048.00	0.00	0.00	0.00	26,048.00
MATERIALS & SUPPLIES	0.00	28,976.34	0.00	0.00	185.57	29,161.91
OTHER OBJECTS	0.00	4,447.86	0.00	0.00	552.50	5,000.36
OTHER FUND USES	0.00	27,928.56	0.00	0.00	418.72	28,347.28
OTHER EXPENDITURES TOTAL	0.00	122,196.76	0.00	0.00	1,156.79	123,353.55
0650 SCARBOROUGH MODEL MS TOTAL	4,585,243.52	1,009,065.82	0.00	19,593.29	21,260.03	5,635,162.66

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0656 SEMMES ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,595,482.00	32,501.00	0.00	0.00	0.00	1,627,983.00
SALARY SUPPORT STAFF/MISC COMP	86,718.00	0.00	0.00	0.00	0.00	86,718.00
EMPLOYEE BENEFITS	691,348.00	2,499.00	0.00	0.00	0.00	693,847.00
PURCHASED SERVICES	0.00	82,043.01	0.00	0.00	1,126.36	83,169.37
MATERIALS & SUPPLIES	35,549.00	63,644.71	0.00	0.00	59.50	99,253.21
OTHER OBJECTS	0.00	739.72	0.00	0.00	0.00	739.72
INSTRUCTIONAL SVCS TOTAL	2,409,097.00	181,427.44	0.00	0.00	1,185.86	2,591,710.30
SALARY - CERTIFICATED STAFF	282,093.00	0.00	0.00	0.00	0.00	282,093.00
SALARY SUPPORT STAFF/MISC COMP	55,325.00	8,853.00	0.00	0.00	0.00	64,178.00
EMPLOYEE BENEFITS	130,291.00	1,146.00	0.00	0.00	0.00	131,437.00
PURCHASED SERVICES	0.00	1,147.62	0.00	0.00	0.00	1,147.62
MATERIALS & SUPPLIES	5,901.90	8,273.50	0.00	0.00	180.30	14,355.70
OTHER OBJECTS	3,742.00	251.50	0.00	0.00	0.00	3,993.50
INSTRUCTIONAL SUPPORT SVC TOTAL	477,352.90	19,671.62	0.00	0.00	180.30	497,204.82
SALARY SUPPORT STAFF/MISC COMP	77,574.00	0.00	0.00	0.00	0.00	77,574.00
EMPLOYEE BENEFITS	54,008.00	0.00	0.00	0.00	0.00	54,008.00
PURCHASED SERVICES	140,605.38	0.00	0.00	42,671.62	0.00	183,277.00
MATERIALS & SUPPLIES	0.00	113.83	0.00	0.00	0.00	113.83
OPERATION & MAINTENANCE SVC TOTAL	272,187.38	113.83	0.00	42,671.62	0.00	314,972.83
SALARY SUPPORT STAFF/MISC COMP	89,709.00	107,347.00	0.00	0.00	0.00	197,056.00
EMPLOYEE BENEFITS	61,348.00	79,198.00	0.00	0.00	0.00	140,546.00
PURCHASED SERVICES	0.00	10,877.00	0.00	0.00	0.00	10,877.00
MATERIALS & SUPPLIES	0.00	158,366.38	0.00	0.00	0.00	158,366.38
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	39,454.49	0.00	0.00	0.00	39,454.49
AUXILLARY SERVICES TOTAL	151,057.00	395,384.87	0.00	0.00	0.00	546,441.87
SALARY - CERTIFICATED STAFF	0.00	52,015.00	0.00	0.00	0.00	52,015.00
SALARY SUPPORT STAFF/MISC COMP	0.00	24,039.00	0.00	0.00	0.00	24,039.00
EMPLOYEE BENEFITS	0.00	34,502.00	0.00	0.00	0.00	34,502.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	34.02	34.02
OTHER FUND USES	0.00	84,980.10	0.00	0.00	1,433.21	86,413.31
OTHER EXPENDITURES TOTAL	0.00	195,536.10	0.00	0.00	1,467.23	197,003.33
0656 SEMMES ES TOTAL	3,309,694.28	792,133.86	0.00	42,671.62	2,833.39	4,147,333.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0660 SEMMES MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,216,466.00	144,681.00	0.00	0.00	0.00	4,361,147.00
SALARY SUPPORT STAFF/MISC COMP	89,712.00	96,053.00	0.00	0.00	0.00	185,765.00
EMPLOYEE BENEFITS	1,681,532.00	108,712.00	0.00	0.00	0.00	1,790,244.00
PURCHASED SERVICES	0.00	29,953.20	0.00	0.00	250.00	30,203.20
MATERIALS & SUPPLIES	83,645.00	122,636.28	0.00	0.00	160.00	206,441.28
INSTRUCTIONAL SVCS TOTAL	6,071,355.00	502,035.48	0.00	0.00	410.00	6,573,800.48
SALARY - CERTIFICATED STAFF	685,772.00	0.00	0.00	0.00	0.00	685,772.00
SALARY SUPPORT STAFF/MISC COMP	104,875.00	9,127.00	0.00	0.00	0.00	114,002.00
EMPLOYEE BENEFITS	291,561.00	1,373.00	0.00	0.00	0.00	292,934.00
PURCHASED SERVICES	0.00	38,091.06	0.00	0.00	0.00	38,091.06
MATERIALS & SUPPLIES	13,606.50	248,780.51	0.00	0.00	67,619.08	330,006.09
OTHER OBJECTS	8,627.00	7,528.02	0.00	0.00	0.00	16,155.02
INSTRUCTIONAL SUPPORT SVC TOTAL	1,104,441.50	304,899.59	0.00	0.00	67,619.08	1,476,960.17
SALARY SUPPORT STAFF/MISC COMP	166,046.00	0.00	0.00	0.00	0.00	166,046.00
EMPLOYEE BENEFITS	119,814.00	0.00	0.00	0.00	0.00	119,814.00
PURCHASED SERVICES	217,306.72	0.00	0.00	63,536.90	0.00	280,843.62
OPERATION & MAINTENANCE SVC TOTAL	503,166.72	0.00	0.00	63,536.90	0.00	566,703.62
SALARY SUPPORT STAFF/MISC COMP	602,451.00	221,961.00	0.00	0.00	0.00	824,412.00
EMPLOYEE BENEFITS	399,044.00	169,463.00	0.00	0.00	0.00	568,507.00
PURCHASED SERVICES	0.00	18,357.00	0.00	0.00	0.00	18,357.00
MATERIALS & SUPPLIES	0.00	310,997.34	0.00	0.00	0.00	310,997.34
OTHER OBJECTS	0.00	365.00	0.00	0.00	0.00	365.00
OTHER FUND USES	0.00	101,386.48	0.00	0.00	0.00	101,386.48
AUXILLARY SERVICES TOTAL	1,001,495.00	822,529.82	0.00	0.00	0.00	1,824,024.82
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
MATERIALS & SUPPLIES	0.00	85.00	0.00	0.00	0.00	85.00
OTHER FUND USES	0.00	115,862.86	0.00	0.00	6,692.73	122,555.59
OTHER EXPENDITURES TOTAL	0.00	135,947.86	0.00	0.00	6,692.73	142,640.59
0660 SEMMES MS TOTAL	8,680,458.22	1,765,412.75	0.00	63,536.90	74,721.81	10,584,129.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,299,524.00	20,429.00	0.00	0.00	0.00	1,319,953.00
SALARY SUPPORT STAFF/MISC COMP	40,181.00	0.00	0.00	0.00	0.00	40,181.00
EMPLOYEE BENEFITS	538,828.00	1,571.00	0.00	0.00	0.00	540,399.00
PURCHASED SERVICES	0.00	36,887.11	0.00	0.00	463.00	37,350.11
MATERIALS & SUPPLIES	27,018.00	68,580.27	0.00	0.00	785.88	96,384.15
OTHER OBJECTS	0.00	530.00	0.00	0.00	0.00	530.00
INSTRUCTIONAL SVCS TOTAL	1,905,551.00	127,997.38	0.00	0.00	1,248.88	2,034,797.26
SALARY - CERTIFICATED STAFF	212,340.00	0.00	0.00	0.00	0.00	212,340.00
SALARY SUPPORT STAFF/MISC COMP	52,160.00	15,015.00	0.00	0.00	0.00	67,175.00
EMPLOYEE BENEFITS	104,094.00	12,564.00	0.00	0.00	0.00	116,658.00
PURCHASED SERVICES	0.00	7,623.54	0.00	0.00	0.00	7,623.54
MATERIALS & SUPPLIES	4,485.60	6,271.13	0.00	0.00	4,470.16	15,226.89
OTHER OBJECTS	2,844.00	257.58	0.00	0.00	0.00	3,101.58
INSTRUCTIONAL SUPPORT SVC TOTAL	375,923.60	41,731.25	0.00	0.00	4,470.16	422,125.01
SALARY SUPPORT STAFF/MISC COMP	78,656.00	0.00	0.00	0.00	0.00	78,656.00
EMPLOYEE BENEFITS	54,226.00	0.00	0.00	0.00	0.00	54,226.00
PURCHASED SERVICES	97,889.21	397.48	0.00	43,542.59	0.00	141,829.28
OPERATION & MAINTENANCE SVC TOTAL	230,771.21	397.48	0.00	43,542.59	0.00	274,711.28
SALARY SUPPORT STAFF/MISC COMP	147,833.00	113,332.00	0.00	0.00	0.00	261,165.00
EMPLOYEE BENEFITS	120,946.00	80,404.00	0.00	0.00	0.00	201,350.00
PURCHASED SERVICES	0.00	18,853.00	0.00	0.00	0.00	18,853.00
MATERIALS & SUPPLIES	0.00	178,854.44	0.00	0.00	0.00	178,854.44
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	39,165.31	0.00	0.00	0.00	39,165.31
AUXILLARY SERVICES TOTAL	268,779.00	430,750.75	0.00	0.00	0.00	699,529.75
SALARY - CERTIFICATED STAFF	98,663.00	0.00	0.00	0.00	0.00	98,663.00
SALARY SUPPORT STAFF/MISC COMP	36,074.00	6,659.00	0.00	0.00	0.00	42,733.00
EMPLOYEE BENEFITS	61,354.00	1,341.00	0.00	0.00	0.00	62,695.00
PURCHASED SERVICES	800.00	0.00	0.00	0.00	0.00	800.00
MATERIALS & SUPPLIES	3,064.00	9,750.80	0.00	0.00	3,133.64	15,948.44
OTHER OBJECTS	1,200.00	0.00	0.00	0.00	884.98	2,084.98
OTHER FUND USES	0.00	26,816.59	0.00	0.00	0.00	26,816.59
OTHER EXPENDITURES TOTAL	201,155.00	44,567.39	0.00	0.00	4,018.62	249,741.01
0690 ST. ELMO ES TOTAL	2,982,179.81	645,444.25	0.00	43,542.59	9,737.66	3,680,904.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0700 HOLLOWAY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,901,573.00	5,572.00	0.00	0.00	0.00	1,907,145.00
SALARY SUPPORT STAFF/MISC COMP	64,136.00	24,528.00	0.00	0.00	0.00	88,664.00
EMPLOYEE BENEFITS	773,830.00	14,964.00	0.00	0.00	0.00	788,794.00
PURCHASED SERVICES	0.00	33,916.88	0.00	0.00	2,792.08	36,708.96
MATERIALS & SUPPLIES	38,751.00	186,901.56	0.00	0.00	0.00	225,652.56
INSTRUCTIONAL SVCS TOTAL	2,778,290.00	265,882.44	0.00	0.00	2,792.08	3,046,964.52
SALARY - CERTIFICATED STAFF	300,836.00	0.00	0.00	0.00	0.00	300,836.00
SALARY SUPPORT STAFF/MISC COMP	48,504.00	6,856.00	0.00	0.00	0.00	55,360.00
EMPLOYEE BENEFITS	129,805.00	743.00	0.00	0.00	0.00	130,548.00
PURCHASED SERVICES	0.00	4,700.00	0.00	0.00	0.00	4,700.00
MATERIALS & SUPPLIES	6,433.40	28,759.27	0.00	0.00	184.51	35,377.18
OTHER OBJECTS	4,079.00	4,938.92	0.00	0.00	0.00	9,017.92
INSTRUCTIONAL SUPPORT SVC TOTAL	489,657.40	45,997.19	0.00	0.00	184.51	535,839.10
SALARY SUPPORT STAFF/MISC COMP	70,662.00	0.00	0.00	0.00	0.00	70,662.00
EMPLOYEE BENEFITS	52,619.00	0.00	0.00	0.00	0.00	52,619.00
PURCHASED SERVICES	111,444.39	0.00	0.00	37,732.58	0.00	149,176.97
OPERATION & MAINTENANCE SVC TOTAL	234,725.39	0.00	0.00	37,732.58	0.00	272,457.97
SALARY SUPPORT STAFF/MISC COMP	10,605.00	169,029.00	0.00	0.00	0.00	179,634.00
EMPLOYEE BENEFITS	6,934.00	120,411.00	0.00	0.00	0.00	127,345.00
PURCHASED SERVICES	0.00	15,737.00	0.00	0.00	0.00	15,737.00
MATERIALS & SUPPLIES	0.00	269,948.28	0.00	0.00	0.00	269,948.28
OTHER OBJECTS	0.00	233.00	0.00	0.00	0.00	233.00
OTHER FUND USES	0.00	64,799.33	0.00	0.00	0.00	64,799.33
AUXILLARY SERVICES TOTAL	17,539.00	640,157.61	0.00	0.00	0.00	657,696.61
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	1,887.53	1,887.53
OTHER OBJECTS	0.00	2,310.00	0.00	0.00	0.00	2,310.00
OTHER FUND USES	0.00	27,063.35	0.00	0.00	0.00	27,063.35
OTHER EXPENDITURES TOTAL	0.00	39,373.35	0.00	0.00	1,887.53	41,260.88
0700 HOLLOWAY ES TOTAL	3,520,211.79	991,410.59	0.00	37,732.58	4,864.12	4,554,219.08

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,292,189.00	7,894.00	0.00	0.00	0.00	1,300,083.00
SALARY SUPPORT STAFF/MISC COMP	66,920.00	750.00	0.00	0.00	0.00	67,670.00
EMPLOYEE BENEFITS	535,720.00	756.00	0.00	0.00	0.00	536,476.00
PURCHASED SERVICES	0.00	12,496.25	0.00	0.00	8,054.23	20,550.48
MATERIALS & SUPPLIES	25,983.00	60,125.30	0.00	0.00	21,616.70	107,725.00
OTHER OBJECTS	0.00	6,160.68	0.00	0.00	0.00	6,160.68
INSTRUCTIONAL SVCS TOTAL	1,920,812.00	88,182.23	0.00	0.00	29,670.93	2,038,665.16
SALARY - CERTIFICATED STAFF	236,767.00	29,515.00	0.00	0.00	0.00	266,282.00
SALARY SUPPORT STAFF/MISC COMP	54,816.00	0.00	0.00	0.00	0.00	54,816.00
EMPLOYEE BENEFITS	111,464.00	10,739.00	0.00	0.00	0.00	122,203.00
PURCHASED SERVICES	0.00	13,780.59	0.00	0.00	0.00	13,780.59
MATERIALS & SUPPLIES	4,313.60	16,598.85	0.00	0.00	4,180.82	25,093.27
OTHER OBJECTS	2,735.00	1,794.68	0.00	0.00	0.00	4,529.68
INSTRUCTIONAL SUPPORT SVC TOTAL	410,095.60	72,428.12	0.00	0.00	4,180.82	486,704.54
SALARY SUPPORT STAFF/MISC COMP	82,577.00	0.00	0.00	0.00	0.00	82,577.00
EMPLOYEE BENEFITS	55,014.00	0.00	0.00	0.00	0.00	55,014.00
PURCHASED SERVICES	108,944.59	0.00	0.00	24,636.76	0.00	133,581.35
MATERIALS & SUPPLIES	0.00	2,147.37	0.00	0.00	0.00	2,147.37
OPERATION & MAINTENANCE SVC TOTAL	246,535.59	2,147.37	0.00	24,636.76	0.00	273,319.72
SALARY SUPPORT STAFF/MISC COMP	109,724.00	85,499.00	0.00	0.00	0.00	195,223.00
EMPLOYEE BENEFITS	87,745.00	55,603.00	0.00	0.00	0.00	143,348.00
PURCHASED SERVICES	0.00	11,434.00	0.00	0.00	0.00	11,434.00
MATERIALS & SUPPLIES	0.00	85,981.48	0.00	0.00	0.00	85,981.48
OTHER OBJECTS	0.00	91.00	0.00	0.00	0.00	91.00
OTHER FUND USES	0.00	24,993.55	0.00	0.00	0.00	24,993.55
AUXILLARY SERVICES TOTAL	197,469.00	263,602.03	0.00	0.00	0.00	461,071.03
SALARY SUPPORT STAFF/MISC COMP	948.00	666.00	0.00	0.00	0.00	1,614.00
EMPLOYEE BENEFITS	191.00	134.00	0.00	0.00	0.00	325.00
MATERIALS & SUPPLIES	0.00	8,857.54	0.00	0.00	69.25	8,926.79
OTHER FUND USES	0.00	76,894.11	0.00	0.00	0.00	76,894.11
OTHER EXPENDITURES TOTAL	1,139.00	86,551.65	0.00	0.00	69.25	87,759.90
0705 TAYLOR-WHITE ES TOTAL	2,776,051.19	512,911.40	0.00	24,636.76	33,921.00	3,347,520.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	986,312.00	0.00	0.00	0.00	0.00	986,312.00
SALARY SUPPORT STAFF/MISC COMP	60,409.00	1,644.00	0.00	0.00	0.00	62,053.00
EMPLOYEE BENEFITS	412,679.00	331.00	0.00	0.00	0.00	413,010.00
PURCHASED SERVICES	0.00	29,262.00	0.00	0.00	5,510.92	34,772.92
MATERIALS & SUPPLIES	20,330.00	38,624.42	0.00	0.00	387.62	59,342.04
INSTRUCTIONAL SVCS TOTAL	1,479,730.00	69,861.42	0.00	0.00	5,898.54	1,555,489.96
SALARY - CERTIFICATED STAFF	212,449.00	0.00	0.00	0.00	0.00	212,449.00
SALARY SUPPORT STAFF/MISC COMP	54,249.00	2,869.00	0.00	0.00	0.00	57,118.00
EMPLOYEE BENEFITS	102,617.00	230.00	0.00	0.00	0.00	102,847.00
PURCHASED SERVICES	0.00	25,038.35	0.00	0.00	0.00	25,038.35
MATERIALS & SUPPLIES	3,375.20	16,617.94	0.00	0.00	0.00	19,993.14
OTHER OBJECTS	2,140.00	1,246.45	0.00	0.00	0.00	3,386.45
INSTRUCTIONAL SUPPORT SVC TOTAL	374,830.20	46,001.74	0.00	0.00	0.00	420,831.94
SALARY SUPPORT STAFF/MISC COMP	60,281.00	101.00	0.00	0.00	0.00	60,382.00
EMPLOYEE BENEFITS	40,930.00	20.00	0.00	0.00	0.00	40,950.00
PURCHASED SERVICES	95,528.37	0.00	0.00	19,811.44	0.00	115,339.81
OPERATION & MAINTENANCE SVC TOTAL	196,739.37	121.00	0.00	19,811.44	0.00	216,671.81
SALARY SUPPORT STAFF/MISC COMP	121,668.00	61,716.00	0.00	0.00	0.00	183,384.00
EMPLOYEE BENEFITS	91,776.00	41,217.00	0.00	0.00	0.00	132,993.00
PURCHASED SERVICES	0.00	9,895.00	0.00	0.00	0.00	9,895.00
MATERIALS & SUPPLIES	0.00	82,824.90	0.00	0.00	0.00	82,824.90
OTHER OBJECTS	0.00	77.00	0.00	0.00	0.00	77.00
OTHER FUND USES	0.00	20,948.11	0.00	0.00	0.00	20,948.11
AUXILLARY SERVICES TOTAL	213,444.00	216,678.01	0.00	0.00	0.00	430,122.01
SALARY SUPPORT STAFF/MISC COMP	0.00	3,331.00	0.00	0.00	0.00	3,331.00
EMPLOYEE BENEFITS	0.00	670.00	0.00	0.00	0.00	670.00
MATERIALS & SUPPLIES	0.00	4,361.81	0.00	0.00	0.00	4,361.81
OTHER FUND USES	0.00	36,866.77	0.00	0.00	300.00	37,166.77
OTHER EXPENDITURES TOTAL	0.00	45,229.58	0.00	0.00	300.00	45,529.58
0710 TANNER WILLIAMS ES TOTAL	2,264,743.57	377,891.75	0.00	19,811.44	6,198.54	2,668,645.30

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0715 THEODORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	4,018,347.00	115,259.00	0.00	0.00	0.00	4,133,606.00
SALARY SUPPORT STAFF/MISC COMP	235,184.00	44,236.00	0.00	0.00	0.00	279,420.00
EMPLOYEE BENEFITS	1,643,858.00	70,490.00	0.00	0.00	0.00	1,714,348.00
PURCHASED SERVICES	0.00	303,722.04	0.00	0.00	103,684.23	407,406.27
MATERIALS & SUPPLIES	86,202.00	161,403.65	0.00	0.00	23,332.29	270,937.94
INSTRUCTIONAL SVCS TOTAL	5,983,591.00	695,110.69	0.00	0.00	127,016.52	6,805,718.21
SALARY - CERTIFICATED STAFF	753,381.00	0.00	0.00	0.00	0.00	753,381.00
SALARY SUPPORT STAFF/MISC COMP	170,105.00	66,488.00	0.00	0.00	0.00	236,593.00
EMPLOYEE BENEFITS	333,646.00	32,438.00	0.00	0.00	0.00	366,084.00
PURCHASED SERVICES	0.00	10,034.89	0.00	0.00	0.00	10,034.89
MATERIALS & SUPPLIES	13,333.60	8,840.32	0.00	0.00	557.48	22,731.40
OTHER OBJECTS	8,454.00	4,062.32	0.00	0.00	0.00	12,516.32
INSTRUCTIONAL SUPPORT SVC TOTAL	1,278,919.60	121,863.53	0.00	0.00	557.48	1,401,340.61
SALARY SUPPORT STAFF/MISC COMP	222,166.00	0.00	0.00	0.00	0.00	222,166.00
EMPLOYEE BENEFITS	150,301.00	0.00	0.00	0.00	0.00	150,301.00
PURCHASED SERVICES	309,061.34	0.00	0.00	83,173.46	0.00	392,234.80
OPERATION & MAINTENANCE SVC TOTAL	681,528.34	0.00	0.00	83,173.46	0.00	764,701.80
SALARY SUPPORT STAFF/MISC COMP	383,376.00	163,486.00	0.00	0.00	0.00	546,862.00
EMPLOYEE BENEFITS	335,571.00	119,300.00	0.00	0.00	0.00	454,871.00
PURCHASED SERVICES	0.00	21,478.00	0.00	0.00	0.00	21,478.00
MATERIALS & SUPPLIES	0.00	283,115.15	0.00	0.00	0.00	283,115.15
OTHER OBJECTS	0.00	258.00	0.00	0.00	0.00	258.00
OTHER FUND USES	0.00	71,541.05	0.00	0.00	0.00	71,541.05
AUXILLARY SERVICES TOTAL	718,947.00	659,178.20	0.00	0.00	0.00	1,378,125.20
SALARY SUPPORT STAFF/MISC COMP	0.00	13,318.00	0.00	0.00	0.00	13,318.00
EMPLOYEE BENEFITS	0.00	2,682.00	0.00	0.00	0.00	2,682.00
MATERIALS & SUPPLIES	0.00	5,067.20	0.00	0.00	0.00	5,067.20
OTHER FUND USES	0.00	78,939.12	0.00	0.00	20,795.86	99,734.98
OTHER EXPENDITURES TOTAL	0.00	100,006.32	0.00	0.00	20,795.86	120,802.18
0715 THEODORE HS TOTAL	8,662,985.94	1,576,158.74	0.00	83,173.46	148,369.86	10,470,688.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0720 HANKINS MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,311,520.00	0.00	0.00	0.00	0.00	2,311,520.00
SALARY SUPPORT STAFF/MISC COMP	106,093.00	63,244.00	0.00	0.00	0.00	169,337.00
EMPLOYEE BENEFITS	945,204.00	41,524.00	0.00	0.00	0.00	986,728.00
PURCHASED SERVICES	0.00	28,876.76	0.00	0.00	0.00	28,876.76
MATERIALS & SUPPLIES	46,322.00	84,667.17	0.00	0.00	3,361.08	134,350.25
OTHER OBJECTS	0.00	0.00	0.00	0.00	68.24	68.24
INSTRUCTIONAL SVCS TOTAL	3,409,139.00	218,311.93	0.00	0.00	3,429.32	3,630,880.25
SALARY - CERTIFICATED STAFF	444,792.00	0.00	0.00	0.00	0.00	444,792.00
SALARY SUPPORT STAFF/MISC COMP	86,786.00	41,740.00	0.00	0.00	0.00	128,526.00
EMPLOYEE BENEFITS	198,143.00	16,548.00	0.00	0.00	0.00	214,691.00
PURCHASED SERVICES	0.00	11,000.00	0.00	0.00	0.00	11,000.00
MATERIALS & SUPPLIES	7,690.40	69,758.90	0.00	0.00	22,043.61	99,492.91
OTHER OBJECTS	4,876.00	8,184.78	0.00	0.00	0.00	13,060.78
INSTRUCTIONAL SUPPORT SVC TOTAL	742,287.40	147,231.68	0.00	0.00	22,043.61	911,562.69
SALARY SUPPORT STAFF/MISC COMP	135,288.00	0.00	0.00	0.00	0.00	135,288.00
EMPLOYEE BENEFITS	94,421.00	0.00	0.00	0.00	0.00	94,421.00
PURCHASED SERVICES	192,119.59	0.00	0.00	33,542.49	0.00	225,662.08
OPERATION & MAINTENANCE SVC TOTAL	421,828.59	0.00	0.00	33,542.49	0.00	455,371.08
SALARY SUPPORT STAFF/MISC COMP	311,079.00	130,590.00	0.00	0.00	0.00	441,669.00
EMPLOYEE BENEFITS	226,552.00	93,473.00	0.00	0.00	0.00	320,025.00
PURCHASED SERVICES	0.00	11,687.00	0.00	0.00	0.00	11,687.00
MATERIALS & SUPPLIES	0.00	195,658.89	0.00	0.00	0.00	195,658.89
OTHER OBJECTS	0.00	202.00	0.00	0.00	0.00	202.00
OTHER FUND USES	0.00	56,216.65	0.00	0.00	0.00	56,216.65
AUXILLARY SERVICES TOTAL	537,631.00	487,827.54	0.00	0.00	0.00	1,025,458.54
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
MATERIALS & SUPPLIES	0.00	1,650.19	0.00	0.00	102.99	1,753.18
OTHER OBJECTS	0.00	2,240.92	0.00	0.00	6,060.00	8,300.92
OTHER FUND USES	0.00	36,380.88	0.00	0.00	2,188.81	38,569.69
OTHER EXPENDITURES TOTAL	0.00	50,271.99	0.00	0.00	8,351.80	58,623.79
0720 HANKINS MS TOTAL	5,110,885.99	903,643.14	0.00	33,542.49	33,824.73	6,081,896.35

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0730 LEFLORE HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,235,681.00	87,571.00	0.00	0.00	0.00	2,323,252.00
SALARY SUPPORT STAFF/MISC COMP	157,000.00	43,054.00	0.00	0.00	0.00	200,054.00
EMPLOYEE BENEFITS	932,005.00	59,881.00	0.00	0.00	0.00	991,886.00
PURCHASED SERVICES	0.00	141,006.61	0.00	0.00	112,219.37	253,225.98
MATERIALS & SUPPLIES	44,405.00	89,865.45	0.00	0.00	74.36	134,344.81
INSTRUCTIONAL SVCS TOTAL	3,369,091.00	421,378.06	0.00	0.00	112,293.73	3,902,762.79
SALARY - CERTIFICATED STAFF	610,322.00	0.00	0.00	0.00	0.00	610,322.00
SALARY SUPPORT STAFF/MISC COMP	107,251.00	63,894.00	0.00	0.00	0.00	171,145.00
EMPLOYEE BENEFITS	249,971.00	31,477.00	0.00	0.00	0.00	281,448.00
PURCHASED SERVICES	0.00	27,245.00	0.00	0.00	0.00	27,245.00
MATERIALS & SUPPLIES	6,507.50	8,337.00	0.00	0.00	5,227.54	20,072.04
OTHER OBJECTS	4,126.00	3,836.73	0.00	0.00	364.88	8,327.61
INSTRUCTIONAL SUPPORT SVC TOTAL	978,177.50	134,789.73	0.00	0.00	5,592.42	1,118,559.65
SALARY SUPPORT STAFF/MISC COMP	193,606.00	0.00	0.00	0.00	0.00	193,606.00
EMPLOYEE BENEFITS	125,355.00	0.00	0.00	0.00	0.00	125,355.00
PURCHASED SERVICES	258,623.09	0.00	0.00	58,865.11	0.00	317,488.20
OPERATION & MAINTENANCE SVC TOTAL	577,584.09	0.00	0.00	58,865.11	0.00	636,449.20
SALARY SUPPORT STAFF/MISC COMP	112,282.00	111,583.00	0.00	0.00	0.00	223,865.00
EMPLOYEE BENEFITS	80,194.00	80,050.00	0.00	0.00	0.00	160,244.00
PURCHASED SERVICES	0.00	17,840.00	0.00	0.00	0.00	17,840.00
MATERIALS & SUPPLIES	0.00	144,773.82	0.00	0.00	0.00	144,773.82
OTHER OBJECTS	0.00	139.00	0.00	0.00	0.00	139.00
OTHER FUND USES	0.00	38,536.05	0.00	0.00	0.00	38,536.05
AUXILLARY SERVICES TOTAL	192,476.00	392,921.87	0.00	0.00	0.00	585,397.87
SALARY SUPPORT STAFF/MISC COMP	0.00	24,976.00	0.00	0.00	0.00	24,976.00
EMPLOYEE BENEFITS	0.00	5,024.00	0.00	0.00	0.00	5,024.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	1,874.00	1,874.00
OTHER FUND USES	0.00	48,042.62	0.00	0.00	5,562.99	53,605.61
OTHER EXPENDITURES TOTAL	0.00	78,042.62	0.00	0.00	7,436.99	85,479.61
0730 LEFLORE HS TOTAL	5,117,328.59	1,027,132.28	0.00	58,865.11	125,323.14	6,328,649.12

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0735 JUST-4

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	8,151.21	0.00	0.00	0.00	8,151.21
MATERIALS & SUPPLIES	0.00	2,566.78	0.00	0.00	1,820.00	4,386.78
OTHER OBJECTS	0.00	64.00	0.00	0.00	0.00	64.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	10,781.99	0.00	0.00	1,820.00	12,601.99
PURCHASED SERVICES	56,588.22	4,525.80	0.00	30,506.85	0.00	91,620.87
CONSTRUCTION < \$50,000	0.00	15,950.00	0.00	0.00	0.00	15,950.00
OPERATION & MAINTENANCE SVC TOTAL	56,588.22	20,475.80	0.00	30,506.85	0.00	107,570.87
SALARY SUPPORT STAFF/MISC COMP	25,930.00	77,179.00	0.00	0.00	0.00	103,109.00
EMPLOYEE BENEFITS	19,616.00	53,928.00	0.00	0.00	0.00	73,544.00
PURCHASED SERVICES	0.00	10,789.00	0.00	0.00	0.00	10,789.00
MATERIALS & SUPPLIES	0.00	123,556.71	0.00	0.00	0.00	123,556.71
OTHER OBJECTS	0.00	120.00	0.00	0.00	0.00	120.00
OTHER FUND USES	0.00	33,402.12	0.00	0.00	0.00	33,402.12
AUXILLARY SERVICES TOTAL	45,546.00	298,974.83	0.00	0.00	0.00	344,520.83
SALARY - CERTIFICATED STAFF	26,982.00	1,277,968.00	0.00	0.00	0.00	1,304,950.00
SALARY SUPPORT STAFF/MISC COMP	86,994.00	604,681.00	0.00	0.00	0.00	691,675.00
EMPLOYEE BENEFITS	56,538.00	827,136.00	0.00	0.00	0.00	883,674.00
PURCHASED SERVICES	0.00	26,998.27	0.00	0.00	0.00	26,998.27
MATERIALS & SUPPLIES	0.00	59,979.31	0.00	0.00	0.00	59,979.31
OTHER OBJECTS	0.00	12,738.65	0.00	0.00	0.00	12,738.65
OTHER FUND USES	0.00	33,060.84	0.00	0.00	0.00	33,060.84
OTHER EXPENDITURES TOTAL	170,514.00	2,842,562.07	0.00	0.00	0.00	3,013,076.07
0735 JUST-4 TOTAL	272,648.22	3,172,794.69	0.00	30,506.85	1,820.00	3,477,769.76

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0740 CHASTANG MS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,424,489.00	48,714.00	0.00	0.00	0.00	1,473,203.00
SALARY SUPPORT STAFF/MISC COMP	110,255.00	19,913.00	0.00	0.00	0.00	130,168.00
EMPLOYEE BENEFITS	642,585.00	33,007.00	0.00	0.00	0.00	675,592.00
PURCHASED SERVICES	0.00	18,371.65	0.00	0.00	1,772.20	20,143.85
MATERIALS & SUPPLIES	27,034.00	44,356.93	0.00	0.00	2,827.95	74,218.88
OTHER OBJECTS	0.00	640.87	0.00	0.00	0.00	640.87
INSTRUCTIONAL SVCS TOTAL	2,204,363.00	165,003.45	0.00	0.00	4,600.15	2,373,966.60
SALARY - CERTIFICATED STAFF	462,356.00	0.00	0.00	0.00	0.00	462,356.00
SALARY SUPPORT STAFF/MISC COMP	50,803.00	31,388.00	0.00	0.00	0.00	82,191.00
EMPLOYEE BENEFITS	189,643.00	15,917.00	0.00	0.00	0.00	205,560.00
PURCHASED SERVICES	0.00	11,448.36	0.00	0.00	0.00	11,448.36
MATERIALS & SUPPLIES	4,384.60	15,286.81	0.00	0.00	1,749.49	21,420.90
OTHER OBJECTS	2,780.00	6,357.36	0.00	0.00	0.00	9,137.36
INSTRUCTIONAL SUPPORT SVC TOTAL	709,966.60	80,397.53	0.00	0.00	1,749.49	792,113.62
SALARY SUPPORT STAFF/MISC COMP	86,723.00	0.00	0.00	0.00	0.00	86,723.00
EMPLOYEE BENEFITS	65,452.00	0.00	0.00	0.00	0.00	65,452.00
PURCHASED SERVICES	199,162.37	0.00	0.00	49,364.21	0.00	248,526.58
MATERIALS & SUPPLIES	0.00	242.64	0.00	0.00	0.00	242.64
OPERATION & MAINTENANCE SVC TOTAL	351,337.37	242.64	0.00	49,364.21	0.00	400,944.22
SALARY SUPPORT STAFF/MISC COMP	111,639.00	167,797.00	0.00	0.00	0.00	279,436.00
EMPLOYEE BENEFITS	78,428.00	120,157.00	0.00	0.00	0.00	198,585.00
PURCHASED SERVICES	0.00	9,909.00	0.00	0.00	0.00	9,909.00
MATERIALS & SUPPLIES	0.00	180,318.66	0.00	0.00	0.00	180,318.66
OTHER OBJECTS	0.00	137.00	0.00	0.00	0.00	137.00
OTHER FUND USES	0.00	38,113.48	0.00	0.00	0.00	38,113.48
AUXILLARY SERVICES TOTAL	190,067.00	516,432.14	0.00	0.00	0.00	706,499.14
SALARY SUPPORT STAFF/MISC COMP	0.00	9,990.00	0.00	0.00	0.00	9,990.00
EMPLOYEE BENEFITS	0.00	2,010.00	0.00	0.00	0.00	2,010.00
MATERIALS & SUPPLIES	0.00	7,374.30	0.00	0.00	0.00	7,374.30
OTHER OBJECTS	0.00	610.00	0.00	0.00	0.00	610.00
OTHER FUND USES	0.00	24,436.74	0.00	0.00	0.00	24,436.74
OTHER EXPENDITURES TOTAL	0.00	44,421.04	0.00	0.00	0.00	44,421.04
0740 CHASTANG MS TOTAL	3,455,733.97	806,496.80	0.00	49,364.21	6,349.64	4,317,944.62

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0750 VIGOR HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,764,675.00	76,494.00	0.00	0.00	0.00	1,841,169.00
SALARY SUPPORT STAFF/MISC COMP	124,366.00	57,416.00	0.00	0.00	0.00	181,782.00
EMPLOYEE BENEFITS	738,504.00	65,344.00	0.00	0.00	0.00	803,848.00
PURCHASED SERVICES	0.00	145,090.55	0.00	0.00	46,061.93	191,152.48
MATERIALS & SUPPLIES	32,482.00	110,510.65	0.00	0.00	37,268.13	180,260.78
OTHER OBJECTS	0.00	205.00	0.00	0.00	0.00	205.00
INSTRUCTIONAL SVCS TOTAL	2,660,027.00	455,060.20	0.00	0.00	83,330.06	3,198,417.26
SALARY - CERTIFICATED STAFF	482,558.00	0.00	0.00	0.00	0.00	482,558.00
SALARY SUPPORT STAFF/MISC COMP	104,063.00	35,212.00	0.00	0.00	0.00	139,275.00
EMPLOYEE BENEFITS	210,184.00	16,106.00	0.00	0.00	0.00	226,290.00
PURCHASED SERVICES	0.00	4,258.27	0.00	0.00	0.00	4,258.27
MATERIALS & SUPPLIES	4,722.10	12,745.10	0.00	0.00	37,283.58	54,750.78
OTHER OBJECTS	2,994.00	1,823.29	0.00	0.00	150.00	4,967.29
INSTRUCTIONAL SUPPORT SVC TOTAL	804,521.10	70,144.66	0.00	0.00	37,433.58	912,099.34
SALARY SUPPORT STAFF/MISC COMP	191,050.00	0.00	0.00	0.00	0.00	191,050.00
EMPLOYEE BENEFITS	124,839.00	0.00	0.00	0.00	0.00	124,839.00
PURCHASED SERVICES	265,559.41	0.00	0.00	64,487.55	0.00	330,046.96
OPERATION & MAINTENANCE SVC TOTAL	581,448.41	0.00	0.00	64,487.55	0.00	645,935.96
SALARY SUPPORT STAFF/MISC COMP	85,752.00	100,833.00	0.00	0.00	0.00	186,585.00
EMPLOYEE BENEFITS	70,055.00	77,885.00	0.00	0.00	0.00	147,940.00
PURCHASED SERVICES	0.00	14,721.00	0.00	0.00	0.00	14,721.00
MATERIALS & SUPPLIES	0.00	133,023.73	0.00	0.00	0.00	133,023.73
OTHER OBJECTS	0.00	122.00	0.00	0.00	0.00	122.00
OTHER FUND USES	0.00	33,594.56	0.00	0.00	0.00	33,594.56
AUXILLARY SERVICES TOTAL	155,807.00	360,179.29	0.00	0.00	0.00	515,986.29
SALARY SUPPORT STAFF/MISC COMP	0.00	12,487.00	0.00	0.00	0.00	12,487.00
EMPLOYEE BENEFITS	0.00	2,512.00	0.00	0.00	0.00	2,512.00
MATERIALS & SUPPLIES	0.00	18,788.46	0.00	0.00	5,159.62	23,948.08
OTHER OBJECTS	0.00	0.00	0.00	0.00	2,238.00	2,238.00
OTHER FUND USES	0.00	44,849.44	0.00	0.00	10,889.19	55,738.63
OTHER EXPENDITURES TOTAL	0.00	78,636.90	0.00	0.00	18,286.81	96,923.71
0750 VIGOR HS TOTAL	4,201,803.51	964,021.05	0.00	64,487.55	139,050.45	5,369,362.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0760 ROBBINS ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,033,646.00	0.00	0.00	0.00	0.00	1,033,646.00
SALARY SUPPORT STAFF/MISC COMP	50,000.00	12,488.00	0.00	0.00	0.00	62,488.00
EMPLOYEE BENEFITS	426,634.00	2,512.00	0.00	0.00	0.00	429,146.00
PURCHASED SERVICES	0.00	5,485.00	0.00	0.00	0.00	5,485.00
MATERIALS & SUPPLIES	21,613.00	86,783.47	0.00	0.00	0.00	108,396.47
OTHER OBJECTS	0.00	123.08	0.00	0.00	0.00	123.08
INSTRUCTIONAL SVCS TOTAL	1,531,893.00	107,391.55	0.00	0.00	0.00	1,639,284.55
SALARY - CERTIFICATED STAFF	216,698.00	25,850.00	0.00	0.00	0.00	242,548.00
SALARY SUPPORT STAFF/MISC COMP	76,405.00	2,785.00	0.00	0.00	0.00	79,190.00
EMPLOYEE BENEFITS	118,490.00	10,215.00	0.00	0.00	0.00	128,705.00
PURCHASED SERVICES	0.00	1,748.00	0.00	0.00	0.00	1,748.00
MATERIALS & SUPPLIES	3,588.10	22,083.57	0.00	0.00	2,626.21	28,297.88
OTHER OBJECTS	2,275.00	2,241.42	0.00	0.00	0.00	4,516.42
INSTRUCTIONAL SUPPORT SVC TOTAL	417,456.10	64,922.99	0.00	0.00	2,626.21	485,005.30
SALARY SUPPORT STAFF/MISC COMP	69,844.00	0.00	0.00	0.00	0.00	69,844.00
EMPLOYEE BENEFITS	42,851.00	0.00	0.00	0.00	0.00	42,851.00
PURCHASED SERVICES	119,827.22	0.00	0.00	14,182.84	0.00	134,010.06
OPERATION & MAINTENANCE SVC TOTAL	232,522.22	0.00	0.00	14,182.84	0.00	246,705.06
SALARY SUPPORT STAFF/MISC COMP	6,794.00	81,327.00	0.00	0.00	0.00	88,121.00
EMPLOYEE BENEFITS	4,535.00	64,363.00	0.00	0.00	0.00	68,898.00
PURCHASED SERVICES	0.00	10,494.00	0.00	0.00	0.00	10,494.00
MATERIALS & SUPPLIES	0.00	119,889.72	0.00	0.00	0.00	119,889.72
OTHER OBJECTS	0.00	132.00	0.00	0.00	0.00	132.00
OTHER FUND USES	0.00	36,480.23	0.00	0.00	0.00	36,480.23
AUXILLARY SERVICES TOTAL	11,329.00	312,685.95	0.00	0.00	0.00	324,014.95
SALARY SUPPORT STAFF/MISC COMP	1,896.00	10,823.00	0.00	0.00	0.00	12,719.00
EMPLOYEE BENEFITS	382.00	2,177.00	0.00	0.00	0.00	2,559.00
MATERIALS & SUPPLIES	0.00	968.00	0.00	0.00	0.00	968.00
OTHER FUND USES	0.00	18,241.69	0.00	0.00	0.00	18,241.69
OTHER EXPENDITURES TOTAL	2,278.00	32,209.69	0.00	0.00	0.00	34,487.69
0760 ROBBINS ES TOTAL	2,195,478.32	517,210.18	0.00	14,182.84	2,626.21	2,729,497.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,555,659.00	0.00	0.00	0.00	0.00	1,555,659.00
SALARY SUPPORT STAFF/MISC COMP	69,878.00	0.00	0.00	0.00	0.00	69,878.00
EMPLOYEE BENEFITS	641,167.00	0.00	0.00	0.00	0.00	641,167.00
PURCHASED SERVICES	0.00	43,973.08	0.00	0.00	0.00	43,973.08
MATERIALS & SUPPLIES	31,198.00	158,768.26	0.00	0.00	111.70	190,077.96
OTHER OBJECTS	0.00	1,009.57	0.00	0.00	0.00	1,009.57
INSTRUCTIONAL SVCS TOTAL	2,297,902.00	203,750.91	0.00	0.00	111.70	2,501,764.61
SALARY - CERTIFICATED STAFF	275,850.00	27,840.00	0.00	0.00	0.00	303,690.00
SALARY SUPPORT STAFF/MISC COMP	52,175.00	36,348.00	0.00	0.00	0.00	88,523.00
EMPLOYEE BENEFITS	123,599.00	15,406.00	0.00	0.00	0.00	139,005.00
PURCHASED SERVICES	0.00	9,632.83	0.00	0.00	0.00	9,632.83
MATERIALS & SUPPLIES	5,179.50	11,536.18	0.00	0.00	516.88	17,232.56
OTHER OBJECTS	3,284.00	4,681.01	0.00	0.00	0.00	7,965.01
INSTRUCTIONAL SUPPORT SVC TOTAL	460,087.50	105,444.02	0.00	0.00	516.88	566,048.40
SALARY SUPPORT STAFF/MISC COMP	59,094.00	0.00	0.00	0.00	0.00	59,094.00
EMPLOYEE BENEFITS	40,690.00	0.00	0.00	0.00	0.00	40,690.00
PURCHASED SERVICES	142,473.86	0.00	0.00	69,549.73	0.00	212,023.59
OPERATION & MAINTENANCE SVC TOTAL	242,257.86	0.00	0.00	69,549.73	0.00	311,807.59
SALARY SUPPORT STAFF/MISC COMP	55,585.00	142,210.00	0.00	0.00	0.00	197,795.00
EMPLOYEE BENEFITS	39,983.00	95,813.00	0.00	0.00	0.00	135,796.00
PURCHASED SERVICES	0.00	19,377.00	0.00	0.00	0.00	19,377.00
MATERIALS & SUPPLIES	0.00	203,195.24	0.00	0.00	0.00	203,195.24
OTHER OBJECTS	0.00	220.00	0.00	0.00	0.00	220.00
OTHER FUND USES	0.00	61,330.21	0.00	0.00	0.00	61,330.21
AUXILLARY SERVICES TOTAL	95,568.00	522,145.45	0.00	0.00	0.00	617,713.45
OTHER FUND USES	0.00	6,146.32	0.00	0.00	0.00	6,146.32
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	6,146.32	0.00	0.00	0.00	6,146.32
SALARY SUPPORT STAFF/MISC COMP	948.00	95,696.00	0.00	0.00	0.00	96,644.00
EMPLOYEE BENEFITS	191.00	19,254.00	0.00	0.00	0.00	19,445.00
PURCHASED SERVICES	0.00	10,753.68	0.00	0.00	0.00	10,753.68
MATERIALS & SUPPLIES	0.00	8,770.20	0.00	0.00	0.00	8,770.20
OTHER FUND USES	0.00	44,030.05	0.00	0.00	53.28	44,083.33
OTHER EXPENDITURES TOTAL	1,139.00	178,503.93	0.00	0.00	53.28	179,696.21
0770 SPENCER-WESTLAWN ES TOTAL	3,096,954.36	1,015,990.63	0.00	69,549.73	681.86	4,183,176.58

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0790 WHITLEY ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	981,477.00	57,685.00	0.00	0.00	0.00	1,039,162.00
SALARY SUPPORT STAFF/MISC COMP	50,542.00	24,528.00	0.00	0.00	0.00	75,070.00
EMPLOYEE BENEFITS	404,439.00	35,741.00	0.00	0.00	0.00	440,180.00
PURCHASED SERVICES	0.00	12,299.07	0.00	0.00	985.72	13,284.79
MATERIALS & SUPPLIES	19,190.00	86,015.33	0.00	0.00	0.00	105,205.33
INSTRUCTIONAL SVCS TOTAL	1,455,648.00	216,268.40	0.00	0.00	985.72	1,672,902.12
SALARY - CERTIFICATED STAFF	219,356.00	0.00	0.00	0.00	0.00	219,356.00
SALARY SUPPORT STAFF/MISC COMP	54,368.00	8,000.00	0.00	0.00	0.00	62,368.00
EMPLOYEE BENEFITS	104,032.00	615.00	0.00	0.00	0.00	104,647.00
PURCHASED SERVICES	0.00	605.00	0.00	0.00	0.00	605.00
MATERIALS & SUPPLIES	3,185.90	6,403.65	0.00	0.00	1,434.00	11,023.55
OTHER OBJECTS	2,020.00	24.00	0.00	0.00	0.00	2,044.00
INSTRUCTIONAL SUPPORT SVC TOTAL	382,961.90	15,647.65	0.00	0.00	1,434.00	400,043.55
SALARY SUPPORT STAFF/MISC COMP	71,920.00	0.00	0.00	0.00	0.00	71,920.00
EMPLOYEE BENEFITS	43,270.00	0.00	0.00	0.00	0.00	43,270.00
PURCHASED SERVICES	133,732.22	0.00	0.00	83,678.78	0.00	217,411.00
OPERATION & MAINTENANCE SVC TOTAL	248,922.22	0.00	0.00	83,678.78	0.00	332,601.00
SALARY SUPPORT STAFF/MISC COMP	41,538.00	88,781.00	0.00	0.00	0.00	130,319.00
EMPLOYEE BENEFITS	29,092.00	65,862.00	0.00	0.00	0.00	94,954.00
PURCHASED SERVICES	0.00	12,676.00	0.00	0.00	0.00	12,676.00
MATERIALS & SUPPLIES	0.00	132,685.90	0.00	0.00	0.00	132,685.90
OTHER OBJECTS	0.00	142.00	0.00	0.00	0.00	142.00
OTHER FUND USES	0.00	39,706.00	0.00	0.00	0.00	39,706.00
AUXILLARY SERVICES TOTAL	70,630.00	339,852.90	0.00	0.00	0.00	410,482.90
SALARY - CERTIFICATED STAFF	0.00	37,541.00	0.00	0.00	0.00	37,541.00
SALARY SUPPORT STAFF/MISC COMP	1,896.00	3,000.00	0.00	0.00	0.00	4,896.00
EMPLOYEE BENEFITS	382.00	15,837.00	0.00	0.00	0.00	16,219.00
MATERIALS & SUPPLIES	0.00	5,514.16	0.00	0.00	0.00	5,514.16
OTHER FUND USES	0.00	19,179.36	0.00	0.00	0.00	19,179.36
OTHER EXPENDITURES TOTAL	2,278.00	81,071.52	0.00	0.00	0.00	83,349.52
0790 WHITLEY ES TOTAL	2,160,440.12	652,840.47	0.00	83,678.78	2,419.72	2,899,379.09

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0800 WILLIAMSON HS

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	2,077,507.00	59,326.00	0.00	0.00	0.00	2,136,833.00
SALARY SUPPORT STAFF/MISC COMP	158,015.00	76,268.00	0.00	0.00	0.00	234,283.00
EMPLOYEE BENEFITS	890,700.00	65,641.00	0.00	0.00	0.00	956,341.00
PURCHASED SERVICES	0.00	115,806.88	0.00	0.00	6,987.71	122,794.59
MATERIALS & SUPPLIES	44,627.00	129,295.98	0.00	0.00	8,942.87	182,865.85
OTHER OBJECTS	0.00	0.00	0.00	0.00	70.00	70.00
INSTRUCTIONAL SVCS TOTAL	3,170,849.00	446,337.86	0.00	0.00	16,000.58	3,633,187.44
SALARY - CERTIFICATED STAFF	773,372.00	39,406.00	0.00	0.00	0.00	812,778.00
SALARY SUPPORT STAFF/MISC COMP	129,085.00	53,649.00	0.00	0.00	0.00	182,734.00
EMPLOYEE BENEFITS	314,048.00	32,084.00	0.00	0.00	0.00	346,132.00
PURCHASED SERVICES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	6,542.20	15,510.77	0.00	0.00	21,688.11	43,741.08
OTHER OBJECTS	4,148.00	0.00	0.00	0.00	0.00	4,148.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,227,195.20	143,649.77	0.00	0.00	21,688.11	1,392,533.08
SALARY SUPPORT STAFF/MISC COMP	141,559.00	0.00	0.00	0.00	0.00	141,559.00
EMPLOYEE BENEFITS	95,684.00	0.00	0.00	0.00	0.00	95,684.00
PURCHASED SERVICES	236,210.25	0.00	0.00	55,853.88	0.00	292,064.13
OPERATION & MAINTENANCE SVC TOTAL	473,453.25	0.00	0.00	55,853.88	0.00	529,307.13
SALARY SUPPORT STAFF/MISC COMP	132,510.00	145,358.00	0.00	0.00	0.00	277,868.00
EMPLOYEE BENEFITS	98,661.00	96,447.00	0.00	0.00	0.00	195,108.00
PURCHASED SERVICES	0.00	12,957.00	0.00	0.00	0.00	12,957.00
MATERIALS & SUPPLIES	0.00	173,882.95	0.00	0.00	0.00	173,882.95
OTHER OBJECTS	0.00	175.00	0.00	0.00	0.00	175.00
OTHER FUND USES	0.00	48,463.82	0.00	0.00	0.00	48,463.82
AUXILLARY SERVICES TOTAL	231,171.00	477,283.77	0.00	0.00	0.00	708,454.77
SALARY SUPPORT STAFF/MISC COMP	0.00	7,076.00	0.00	0.00	0.00	7,076.00
EMPLOYEE BENEFITS	0.00	1,425.00	0.00	0.00	0.00	1,425.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	369.72	369.72
OTHER FUND USES	0.00	71,360.21	0.00	0.00	1,912.47	73,272.68
OTHER EXPENDITURES TOTAL	0.00	79,861.21	0.00	0.00	2,282.19	82,143.40
0800 WILLIAMSON HS TOTAL	5,102,668.45	1,147,132.61	0.00	55,853.88	39,970.88	6,345,625.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0810 WILMER ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,496,555.00	46,926.00	0.00	0.00	0.00	1,543,481.00
SALARY SUPPORT STAFF/MISC COMP	68,096.00	20,779.00	0.00	0.00	0.00	88,875.00
EMPLOYEE BENEFITS	628,048.00	32,822.00	0.00	0.00	0.00	660,870.00
PURCHASED SERVICES	0.00	33,326.19	0.00	0.00	271.92	33,598.11
MATERIALS & SUPPLIES	31,236.00	151,042.64	0.00	0.00	535.20	182,813.84
OTHER OBJECTS	0.00	2,254.75	0.00	0.00	84.00	2,338.75
INSTRUCTIONAL SVCS TOTAL	2,223,935.00	287,150.58	0.00	0.00	891.12	2,511,976.70
SALARY - CERTIFICATED STAFF	298,770.00	27,840.00	0.00	0.00	0.00	326,610.00
SALARY SUPPORT STAFF/MISC COMP	49,227.00	2,321.00	0.00	0.00	0.00	51,548.00
EMPLOYEE BENEFITS	127,609.00	10,581.00	0.00	0.00	0.00	138,190.00
PURCHASED SERVICES	0.00	14,415.80	0.00	0.00	0.00	14,415.80
MATERIALS & SUPPLIES	5,185.80	17,198.63	0.00	0.00	1,632.21	24,016.64
OTHER OBJECTS	3,288.00	2,364.05	0.00	0.00	1,894.13	7,546.18
INSTRUCTIONAL SUPPORT SVC TOTAL	484,079.80	74,720.48	0.00	0.00	3,526.34	562,326.62
SALARY SUPPORT STAFF/MISC COMP	86,778.00	183.00	0.00	0.00	0.00	86,961.00
EMPLOYEE BENEFITS	55,858.00	37.00	0.00	0.00	0.00	55,895.00
PURCHASED SERVICES	133,986.85	0.00	0.00	36,658.27	0.00	170,645.12
OPERATION & MAINTENANCE SVC TOTAL	276,622.85	220.00	0.00	36,658.27	0.00	313,501.12
SALARY SUPPORT STAFF/MISC COMP	152,336.00	136,655.00	0.00	0.00	0.00	288,991.00
EMPLOYEE BENEFITS	115,617.00	94,696.00	0.00	0.00	0.00	210,313.00
PURCHASED SERVICES	0.00	12,021.00	0.00	0.00	0.00	12,021.00
MATERIALS & SUPPLIES	0.00	138,071.93	0.00	0.00	0.00	138,071.93
OTHER OBJECTS	0.00	164.00	0.00	0.00	0.00	164.00
OTHER FUND USES	0.00	45,376.54	0.00	0.00	0.00	45,376.54
AUXILLARY SERVICES TOTAL	267,953.00	426,984.47	0.00	0.00	0.00	694,937.47
SALARY - CERTIFICATED STAFF	0.00	55,680.00	0.00	0.00	0.00	55,680.00
SALARY SUPPORT STAFF/MISC COMP	948.00	9,991.00	0.00	0.00	0.00	10,939.00
EMPLOYEE BENEFITS	191.00	22,812.00	0.00	0.00	0.00	23,003.00
MATERIALS & SUPPLIES	0.00	2,217.20	0.00	0.00	1,995.59	4,212.79
OTHER OBJECTS	0.00	0.00	0.00	0.00	873.72	873.72
OTHER FUND USES	0.00	9,153.69	0.00	0.00	0.00	9,153.69
OTHER EXPENDITURES TOTAL	1,139.00	99,853.89	0.00	0.00	2,869.31	103,862.20
0810 WILMER ES TOTAL	3,253,729.65	888,929.42	0.00	36,658.27	7,286.77	4,186,604.11

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 0859 HASKEW ES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,927,805.00	71,181.00	0.00	0.00	0.00	1,998,986.00
SALARY SUPPORT STAFF/MISC COMP	91,827.00	0.00	0.00	0.00	0.00	91,827.00
EMPLOYEE BENEFITS	788,616.00	22,537.00	0.00	0.00	0.00	811,153.00
PURCHASED SERVICES	0.00	73,282.72	0.00	0.00	3,332.86	76,615.58
MATERIALS & SUPPLIES	35,606.00	145,705.75	0.00	0.00	3,014.53	184,326.28
INSTRUCTIONAL SVCS TOTAL	2,843,854.00	312,706.47	0.00	0.00	6,347.39	3,162,907.86
SALARY - CERTIFICATED STAFF	328,348.00	0.00	0.00	0.00	0.00	328,348.00
SALARY SUPPORT STAFF/MISC COMP	82,158.00	7,428.00	0.00	0.00	0.00	89,586.00
EMPLOYEE BENEFITS	151,711.00	572.00	0.00	0.00	0.00	152,283.00
PURCHASED SERVICES	0.00	26,236.14	0.00	0.00	0.00	26,236.14
MATERIALS & SUPPLIES	5,911.30	6,389.97	0.00	0.00	262.77	12,564.04
OTHER OBJECTS	3,748.00	6,438.00	0.00	0.00	0.00	10,186.00
INSTRUCTIONAL SUPPORT SVC TOTAL	571,876.30	47,064.11	0.00	0.00	262.77	619,203.18
SALARY SUPPORT STAFF/MISC COMP	76,264.00	0.00	0.00	0.00	0.00	76,264.00
EMPLOYEE BENEFITS	53,745.00	0.00	0.00	0.00	0.00	53,745.00
PURCHASED SERVICES	121,828.90	0.00	0.00	46,643.61	0.00	168,472.51
OPERATION & MAINTENANCE SVC TOTAL	251,837.90	0.00	0.00	46,643.61	0.00	298,481.51
SALARY SUPPORT STAFF/MISC COMP	125,928.00	130,109.00	0.00	0.00	0.00	256,037.00
EMPLOYEE BENEFITS	92,538.00	93,376.00	0.00	0.00	0.00	185,914.00
PURCHASED SERVICES	0.00	16,292.00	0.00	0.00	0.00	16,292.00
MATERIALS & SUPPLIES	0.00	186,333.68	0.00	0.00	0.00	186,333.68
OTHER OBJECTS	0.00	199.00	0.00	0.00	0.00	199.00
OTHER FUND USES	0.00	56,166.33	0.00	0.00	0.00	56,166.33
AUXILLARY SERVICES TOTAL	218,466.00	482,476.01	0.00	0.00	0.00	700,942.01
SALARY SUPPORT STAFF/MISC COMP	0.00	9,157.00	0.00	0.00	0.00	9,157.00
EMPLOYEE BENEFITS	0.00	1,843.00	0.00	0.00	0.00	1,843.00
MATERIALS & SUPPLIES	0.00	9,490.93	0.00	0.00	0.00	9,490.93
OTHER FUND USES	0.00	83,685.57	0.00	0.00	267.53	83,953.10
OTHER EXPENDITURES TOTAL	0.00	104,176.50	0.00	0.00	267.53	104,444.03
0859 HASKEW ES TOTAL	3,886,034.20	946,423.09	0.00	46,643.61	6,877.69	4,885,978.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 3001 WILMER HALL

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	20,000.00	0.00	0.00	0.00	20,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	20,000.00	0.00	0.00	0.00	20,000.00
3001 WILMER HALL TOTAL	0.00	20,000.00	0.00	0.00	0.00	20,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	143,500.00	0.00	0.00	0.00	0.00	143,500.00
OTHER EXPENDITURES TOTAL	143,500.00	0.00	0.00	0.00	0.00	143,500.00
3010 UNIT CERE PALS TOTAL	143,500.00	0.00	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 2021

COST CENTER: 5160 H L SONNY CALLAHAN SCHOOL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	911,854.00	113,003.00	0.00	0.00	0.00	1,024,857.00
SALARY SUPPORT STAFF/MISC COMP	58,583.00	503,036.00	0.00	0.00	0.00	561,619.00
EMPLOYEE BENEFITS	387,728.00	306,347.00	0.00	0.00	0.00	694,075.00
PURCHASED SERVICES	13,320.04	633.06	0.00	0.00	1,928.04	15,881.14
MATERIALS & SUPPLIES	17,721.54	4,080.90	0.00	0.00	703.40	22,505.84
INSTRUCTIONAL SVCS TOTAL	1,389,206.58	927,099.96	0.00	0.00	2,631.44	2,318,937.98
SALARY - CERTIFICATED STAFF	115,983.00	55,680.00	0.00	0.00	0.00	171,663.00
SALARY SUPPORT STAFF/MISC COMP	119,060.00	57,106.00	0.00	0.00	0.00	176,166.00
EMPLOYEE BENEFITS	90,491.00	41,892.00	0.00	0.00	0.00	132,383.00
PURCHASED SERVICES	68,642.07	222.62	0.00	0.00	0.00	68,864.69
MATERIALS & SUPPLIES	3,960.11	1,088.75	0.00	0.00	8,416.52	13,465.38
OTHER OBJECTS	4,620.14	779.81	0.00	0.00	0.00	5,399.95
INSTRUCTIONAL SUPPORT SVC TOTAL	402,756.32	156,769.18	0.00	0.00	8,416.52	567,942.02
SALARY SUPPORT STAFF/MISC COMP	38,306.00	0.00	0.00	0.00	0.00	38,306.00
EMPLOYEE BENEFITS	26,908.00	0.00	0.00	0.00	0.00	26,908.00
PURCHASED SERVICES	183,906.08	0.00	0.00	9,927.36	0.00	193,833.44
MATERIALS & SUPPLIES	3,300.10	0.00	0.00	0.00	119.98	3,420.08
OPERATION & MAINTENANCE SVC TOTAL	252,420.18	0.00	0.00	9,927.36	119.98	262,467.52
SALARY SUPPORT STAFF/MISC COMP	196,259.00	6,170.00	0.00	0.00	0.00	202,429.00
EMPLOYEE BENEFITS	138,849.00	6,041.00	0.00	0.00	0.00	144,890.00
PURCHASED SERVICES	132.00	0.00	0.00	0.00	0.00	132.00
AUXILLARY SERVICES TOTAL	335,240.00	12,211.00	0.00	0.00	0.00	347,451.00
SALARY SUPPORT STAFF/MISC COMP	0.00	60,120.00	0.00	0.00	0.00	60,120.00
EMPLOYEE BENEFITS	0.00	40,895.00	0.00	0.00	0.00	40,895.00
OTHER OBJECTS	0.00	0.00	0.00	0.00	215.00	215.00
OTHER FUND USES	0.00	16,912.72	0.00	0.00	8.95	16,921.67
OTHER EXPENDITURES TOTAL	0.00	117,927.72	0.00	0.00	223.95	118,151.67
5160 H L SONNY CALLAHAN SCHOOL TOTAL	2,379,623.08	1,214,007.86	0.00	9,927.36	11,391.89	3,614,950.19

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 6000 FAULKNER VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	697,049.00	0.00	0.00	0.00	0.00	697,049.00
EMPLOYEE BENEFITS	274,642.00	0.00	0.00	0.00	0.00	274,642.00
PURCHASED SERVICES	0.00	15,042.35	0.00	0.00	3,010.80	18,053.15
MATERIALS & SUPPLIES	27,917.00	52,196.58	0.00	0.00	4,126.77	84,240.35
OTHER OBJECTS	0.00	0.00	0.00	0.00	5,576.00	5,576.00
INSTRUCTIONAL SVCS TOTAL	999,608.00	67,238.93	0.00	0.00	12,713.57	1,079,560.50
SALARY - CERTIFICATED STAFF	157,074.00	0.00	0.00	0.00	0.00	157,074.00
SALARY SUPPORT STAFF/MISC COMP	81,295.00	0.00	0.00	0.00	0.00	81,295.00
EMPLOYEE BENEFITS	86,357.00	0.00	0.00	0.00	0.00	86,357.00
PURCHASED SERVICES	0.00	6,100.00	0.00	0.00	0.00	6,100.00
MATERIALS & SUPPLIES	0.00	13,350.34	0.00	0.00	17,111.53	30,461.87
OTHER OBJECTS	0.00	580.99	0.00	0.00	0.00	580.99
INSTRUCTIONAL SUPPORT SVC TOTAL	324,726.00	20,031.33	0.00	0.00	17,111.53	361,868.86
SALARY SUPPORT STAFF/MISC COMP	66,220.00	0.00	0.00	0.00	0.00	66,220.00
EMPLOYEE BENEFITS	42,123.00	0.00	0.00	0.00	0.00	42,123.00
PURCHASED SERVICES	82,306.12	0.00	0.00	11,772.89	0.00	94,079.01
MATERIALS & SUPPLIES	0.00	536.23	0.00	0.00	0.00	536.23
OPERATION & MAINTENANCE SVC TOTAL	190,649.12	536.23	0.00	11,772.89	0.00	202,958.24
SALARY SUPPORT STAFF/MISC COMP	7,626.00	0.00	0.00	0.00	0.00	7,626.00
EMPLOYEE BENEFITS	4,799.00	0.00	0.00	0.00	0.00	4,799.00
AUXILLARY SERVICES TOTAL	12,425.00	0.00	0.00	0.00	0.00	12,425.00
MATERIALS & SUPPLIES	0.00	5,235.43	0.00	0.00	0.00	5,235.43
OTHER FUND USES	0.00	21,919.27	0.00	0.00	947.38	22,866.65
OTHER EXPENDITURES TOTAL	0.00	27,154.70	0.00	0.00	947.38	28,102.08
6000 FAULKNER VOCATIONAL TOTAL	1,527,408.12	114,961.19	0.00	11,772.89	30,772.48	1,684,914.68

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 6010 CITRONELLE VOTECH CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	15,000.00	0.00	0.00	0.00	15,000.00
MATERIALS & SUPPLIES	27,798.00	25,000.00	0.00	0.00	0.00	52,798.00
INSTRUCTIONAL SVCS TOTAL	27,798.00	40,000.00	0.00	0.00	0.00	67,798.00
SALARY - CERTIFICATED STAFF	86,274.00	0.00	0.00	0.00	0.00	86,274.00
SALARY SUPPORT STAFF/MISC COMP	29,755.00	0.00	0.00	0.00	0.00	29,755.00
EMPLOYEE BENEFITS	42,546.00	0.00	0.00	0.00	0.00	42,546.00
PURCHASED SERVICES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	158,575.00	6,000.00	0.00	0.00	0.00	164,575.00
6010 CITRONELLE VOTECH CENTER TOTAL	186,373.00	46,000.00	0.00	0.00	0.00	232,373.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 6020 BRYANT VOCATIONAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	699,969.00	0.00	0.00	0.00	0.00	699,969.00
EMPLOYEE BENEFITS	275,230.00	0.00	0.00	0.00	0.00	275,230.00
PURCHASED SERVICES	0.00	41,555.85	0.00	0.00	4,281.86	45,837.71
MATERIALS & SUPPLIES	27,710.00	91,158.12	0.00	0.00	0.00	118,868.12
OTHER OBJECTS	0.00	4,600.57	0.00	0.00	7,030.65	11,631.22
INSTRUCTIONAL SVCS TOTAL	1,002,909.00	137,314.54	0.00	0.00	11,312.51	1,151,536.05
SALARY - CERTIFICATED STAFF	145,268.00	0.00	0.00	0.00	0.00	145,268.00
SALARY SUPPORT STAFF/MISC COMP	82,710.00	0.00	0.00	0.00	0.00	82,710.00
EMPLOYEE BENEFITS	84,267.00	0.00	0.00	0.00	0.00	84,267.00
PURCHASED SERVICES	0.00	9,547.46	0.00	0.00	925.50	10,472.96
MATERIALS & SUPPLIES	0.00	6,969.95	0.00	0.00	2,294.81	9,264.76
OTHER OBJECTS	0.00	374.28	0.00	0.00	0.00	374.28
INSTRUCTIONAL SUPPORT SVC TOTAL	312,245.00	16,891.69	0.00	0.00	3,220.31	332,357.00
SALARY SUPPORT STAFF/MISC COMP	62,073.00	0.00	0.00	0.00	0.00	62,073.00
EMPLOYEE BENEFITS	41,291.00	0.00	0.00	0.00	0.00	41,291.00
PURCHASED SERVICES	99,510.86	0.00	0.00	19,875.88	0.00	119,386.74
MATERIALS & SUPPLIES	0.00	95.00	0.00	0.00	0.00	95.00
OPERATION & MAINTENANCE SVC TOTAL	202,874.86	95.00	0.00	19,875.88	0.00	222,845.74
SALARY SUPPORT STAFF/MISC COMP	22,429.00	0.00	0.00	0.00	0.00	22,429.00
EMPLOYEE BENEFITS	14,113.00	0.00	0.00	0.00	0.00	14,113.00
AUXILLARY SERVICES TOTAL	36,542.00	0.00	0.00	0.00	0.00	36,542.00
MATERIALS & SUPPLIES	0.00	939.43	0.00	0.00	0.00	939.43
OTHER FUND USES	0.00	15,661.35	0.00	0.00	0.00	15,661.35
OTHER EXPENDITURES TOTAL	0.00	16,600.78	0.00	0.00	0.00	16,600.78
6020 BRYANT VOCATIONAL TOTAL	1,554,570.86	170,902.01	0.00	19,875.88	14,532.82	1,759,881.57

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	0.00	83,250.00	0.00	0.00	0.00	83,250.00
EMPLOYEE BENEFITS	0.00	16,750.00	0.00	0.00	0.00	16,750.00
PURCHASED SERVICES	0.00	1,764,476.00	0.00	0.00	0.00	1,764,476.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>
INSTRUCTIONAL SVCS TOTAL	0.00	1,904,476.00	0.00	0.00	0.00	1,904,476.00
SALARY - CERTIFICATED STAFF	2,169,774.00	83,544.00	0.00	0.00	0.00	2,253,318.00
SALARY SUPPORT STAFF/MISC COMP	182,780.00	2,498.00	0.00	0.00	0.00	185,278.00
EMPLOYEE BENEFITS	840,086.00	24,032.00	0.00	0.00	0.00	864,118.00
PURCHASED SERVICES	616,169.06	85,184.22	0.00	0.00	0.00	701,353.28
MATERIALS & SUPPLIES	71,487.94	74,498.00	0.00	0.00	0.00	145,985.94
<u>OTHER OBJECTS</u>	<u>1,800.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,800.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	3,882,097.00	270,756.22	0.00	0.00	0.00	4,152,853.22
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	0.00	15,000.00	0.00	0.00	0.00	15,000.00
<u>PURCHASED SERVICES</u>	<u>0.00</u>	<u>75,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>75,000.00</u>
AUXILLARY SERVICES TOTAL	0.00	75,000.00	0.00	0.00	0.00	75,000.00
SALARY SUPPORT STAFF/MISC COMP	127,359.00	0.00	0.00	0.00	0.00	127,359.00
<u>EMPLOYEE BENEFITS</u>	<u>54,424.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>54,424.00</u>
GENERAL ADMINISTRATIVE SVC TOTAL	181,783.00	0.00	0.00	0.00	0.00	181,783.00
8100 TEA, LRN ASSMT (FORMER C&I) TOTAL	4,063,880.00	2,265,232.22	0.00	0.00	0.00	6,329,112.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8101 CAREER TECHNICAL

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY SUPPORT STAFF/MISC COMP	127,447.00	9,285.00	0.00	0.00	0.00	136,732.00
EMPLOYEE BENEFITS	54,442.00	715.00	0.00	0.00	0.00	55,157.00
PURCHASED SERVICES	45,000.00	311,500.00	0.00	0.00	0.00	356,500.00
MATERIALS & SUPPLIES	107,211.00	659,654.86	0.00	0.00	0.00	766,865.86
OTHER OBJECTS	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	344,100.00	981,154.86	0.00	0.00	0.00	1,325,254.86
SALARY - CERTIFICATED STAFF	240,413.00	0.00	0.00	0.00	0.00	240,413.00
SALARY SUPPORT STAFF/MISC COMP	41,273.00	16,650.00	0.00	0.00	0.00	57,923.00
EMPLOYEE BENEFITS	84,900.00	3,350.00	0.00	0.00	0.00	88,250.00
PURCHASED SERVICES	87,000.00	139,000.00	0.00	0.00	0.00	226,000.00
MATERIALS & SUPPLIES	49,300.00	0.00	0.00	0.00	0.00	49,300.00
INSTRUCTIONAL SUPPORT SVC TOTAL	502,886.00	159,000.00	0.00	0.00	0.00	661,886.00
SALARY SUPPORT STAFF/MISC COMP	14,985.00	0.00	0.00	0.00	0.00	14,985.00
EMPLOYEE BENEFITS	3,015.00	0.00	0.00	0.00	0.00	3,015.00
PURCHASED SERVICES	31,000.00	0.00	0.00	0.00	0.00	31,000.00
AUXILLARY SERVICES TOTAL	49,000.00	0.00	0.00	0.00	0.00	49,000.00
SALARY - CERTIFICATED STAFF	211,042.00	0.00	0.00	0.00	0.00	211,042.00
SALARY SUPPORT STAFF/MISC COMP	90,534.00	0.00	0.00	0.00	0.00	90,534.00
EMPLOYEE BENEFITS	99,076.00	0.00	0.00	0.00	0.00	99,076.00
OTHER FUND USES	0.00	55,220.14	0.00	0.00	0.00	55,220.14
GENERAL ADMINISTRATIVE SVC TOTAL	400,652.00	55,220.14	0.00	0.00	0.00	455,872.14
8101 CAREER TECHNICAL TOTAL	1,296,638.00	1,195,375.00	0.00	0.00	0.00	2,492,013.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	20,438.82	0.00	0.00	5,968.88	26,407.70
MATERIALS & SUPPLIES	0.00	5,964.53	0.00	0.00	146.97	6,111.50
INSTRUCTIONAL SVCS TOTAL	0.00	26,403.35	0.00	0.00	6,115.85	32,519.20
SALARY - CERTIFICATED STAFF	273,072.00	0.00	0.00	0.00	0.00	273,072.00
SALARY SUPPORT STAFF/MISC COMP	120,294.00	12,114.00	0.00	0.00	0.00	132,408.00
EMPLOYEE BENEFITS	136,742.00	1,086.00	0.00	0.00	0.00	137,828.00
PURCHASED SERVICES	2,700.00	10,026.19	0.00	0.00	0.00	12,726.19
MATERIALS & SUPPLIES	7,000.00	35,982.11	0.00	0.00	4,071.88	47,053.99
OTHER OBJECTS	1,200.00	679.50	0.00	0.00	0.00	1,879.50
INSTRUCTIONAL SUPPORT SVC TOTAL	541,008.00	59,887.80	0.00	0.00	4,071.88	604,967.68
SALARY SUPPORT STAFF/MISC COMP	53,540.00	0.00	0.00	0.00	0.00	53,540.00
EMPLOYEE BENEFITS	29,971.00	0.00	0.00	0.00	0.00	29,971.00
PURCHASED SERVICES	27,602.70	2,352.67	0.00	15,194.99	0.00	45,150.36
MATERIALS & SUPPLIES	2,000.00	529.34	0.00	0.00	0.00	2,529.34
OTHER OBJECTS	0.00	58.74	0.00	0.00	0.00	58.74
OPERATION & MAINTENANCE SVC TOTAL	113,113.70	2,940.75	0.00	15,194.99	0.00	131,249.44
SALARY SUPPORT STAFF/MISC COMP	0.00	1,249.00	0.00	0.00	0.00	1,249.00
EMPLOYEE BENEFITS	0.00	250.00	0.00	0.00	0.00	250.00
PURCHASED SERVICES	0.00	1,200.00	0.00	0.00	0.00	1,200.00
AUXILLARY SERVICES TOTAL	0.00	2,699.00	0.00	0.00	0.00	2,699.00
MATERIALS & SUPPLIES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
OTHER FUND USES	0.00	1,934.95	0.00	0.00	0.00	1,934.95
GENERAL ADMINISTRATIVE SVC TOTAL	1,000.00	1,934.95	0.00	0.00	0.00	2,934.95
MATERIALS & SUPPLIES	0.00	870.41	0.00	0.00	0.00	870.41
OTHER FUND USES	0.00	20,148.00	0.00	0.00	18,867.19	39,015.19
OTHER EXPENDITURES TOTAL	0.00	21,018.41	0.00	0.00	18,867.19	39,885.60
8103 ENVIRONMENTAL CENTER TOTAL	655,121.70	114,884.26	0.00	15,194.99	29,054.92	814,255.87

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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 2021

COST CENTER: 8106 ROTC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	15,000.00	0.00	0.00	0.00	15,000.00
MATERIALS & SUPPLIES	12,936.00	0.00	0.00	0.00	0.00	12,936.00
INSTRUCTIONAL SVCS TOTAL	12,936.00	15,000.00	0.00	0.00	0.00	27,936.00
SALARY - CERTIFICATED STAFF	89,142.00	79,892.00	0.00	0.00	0.00	169,034.00
SALARY SUPPORT STAFF/MISC COMP	85,630.00	35,640.00	0.00	0.00	0.00	121,270.00
EMPLOYEE BENEFITS	59,643.00	37,165.00	0.00	0.00	0.00	96,808.00
PURCHASED SERVICES	31,650.00	0.00	0.00	0.00	0.00	31,650.00
MATERIALS & SUPPLIES	6,172.00	0.00	0.00	0.00	12,673.65	18,845.65
INSTRUCTIONAL SUPPORT SVC TOTAL	272,237.00	152,697.00	0.00	0.00	12,673.65	437,607.65
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OPERATION & MAINTENANCE SVC TOTAL	300.00	0.00	0.00	0.00	0.00	300.00
SALARY SUPPORT STAFF/MISC COMP	2,792.00	0.00	0.00	0.00	0.00	2,792.00
EMPLOYEE BENEFITS	563.00	0.00	0.00	0.00	0.00	563.00
PURCHASED SERVICES	25,300.00	0.00	0.00	0.00	0.00	25,300.00
AUXILLARY SERVICES TOTAL	28,655.00	0.00	0.00	0.00	0.00	28,655.00
8106 ROTC TOTAL	314,128.00	167,697.00	0.00	0.00	12,673.65	494,498.65

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	294,304.00	0.00	0.00	0.00	0.00	294,304.00
EMPLOYEE BENEFITS	116,813.00	0.00	0.00	0.00	0.00	116,813.00
PURCHASED SERVICES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
OTHER OBJECTS	3,000.00	0.00	0.00	0.00	0.00	3,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	416,117.00	0.00	0.00	0.00	0.00	416,117.00
PURCHASED SERVICES	47,500.00	0.00	0.00	0.00	0.00	47,500.00
MATERIALS & SUPPLIES	58,400.00	0.00	0.00	0.00	0.00	58,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	105,900.00	0.00	0.00	0.00	0.00	105,900.00
8112 TV STUDIOS TOTAL	522,017.00	0.00	0.00	0.00	0.00	522,017.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8113 TEXTBOOKS

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	4,064,179.00	0.00	0.00	0.00	0.00	4,064,179.00
INSTRUCTIONAL SVCS TOTAL	4,064,179.00	0.00	0.00	0.00	0.00	4,064,179.00
SALARY SUPPORT STAFF/MISC COMP	63,910.00	0.00	0.00	0.00	0.00	63,910.00
EMPLOYEE BENEFITS	10,090.00	0.00	0.00	0.00	0.00	10,090.00
PURCHASED SERVICES	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	75,000.00	0.00	0.00	0.00	0.00	75,000.00
CAPITAL OUTLAY	30,000.00	0.00	0.00	0.00	0.00	30,000.00
OPERATION & MAINTENANCE SVC TOTAL	30,000.00	0.00	0.00	0.00	0.00	30,000.00
SALARY SUPPORT STAFF/MISC COMP	33,030.00	0.00	0.00	0.00	0.00	33,030.00
EMPLOYEE BENEFITS	16,246.00	0.00	0.00	0.00	0.00	16,246.00
PURCHASED SERVICES	37,000.00	0.00	0.00	0.00	0.00	37,000.00
MATERIALS & SUPPLIES	13,500.00	0.00	0.00	0.00	0.00	13,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	99,776.00	0.00	0.00	0.00	0.00	99,776.00
8113 TEXTBOOKS TOTAL	4,268,955.00	0.00	0.00	0.00	0.00	4,268,955.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8114 LIBRARY/MED CTR

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	88,839.00	0.00	0.00	0.00	0.00	88,839.00
SALARY SUPPORT STAFF/MISC COMP	45,596.00	0.00	0.00	0.00	0.00	45,596.00
EMPLOYEE BENEFITS	46,249.00	0.00	0.00	0.00	0.00	46,249.00
PURCHASED SERVICES	1,775.00	0.00	0.00	0.00	0.00	1,775.00
MATERIALS & SUPPLIES	197,747.00	0.00	0.00	0.00	0.00	197,747.00
OTHER OBJECTS	1,400.00	0.00	0.00	0.00	0.00	1,400.00
INSTRUCTIONAL SUPPORT SVC TOTAL	381,606.00	0.00	0.00	0.00	0.00	381,606.00
8114 LIBRARY/MED CTR TOTAL	381,606.00	0.00	0.00	0.00	0.00	381,606.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8116 PROJECT DEV

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	5,000.00	0.00	0.00	0.00	0.00	5,000.00
EMPLOYEE BENEFITS	1,006.00	0.00	0.00	0.00	0.00	1,006.00
INSTRUCTIONAL SUPPORT SVC TOTAL	6,006.00	0.00	0.00	0.00	0.00	6,006.00
8116 PROJECT DEV TOTAL	6,006.00	0.00	0.00	0.00	0.00	6,006.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	12,488.00	106,560.00	0.00	0.00	0.00	119,048.00
EMPLOYEE BENEFITS	2,512.00	21,440.00	0.00	0.00	0.00	23,952.00
PURCHASED SERVICES	0.00	235,000.00	0.00	0.00	0.00	235,000.00
MATERIALS & SUPPLIES	10,000.00	0.00	0.00	0.00	0.00	10,000.00
INSTRUCTIONAL SVCS TOTAL	25,000.00	363,000.00	0.00	0.00	0.00	388,000.00
SALARY SUPPORT STAFF/MISC COMP	39,558.00	103,117.00	0.00	0.00	0.00	142,675.00
EMPLOYEE BENEFITS	5,942.00	15,483.00	0.00	0.00	0.00	21,425.00
PURCHASED SERVICES	68,400.00	195,247.00	0.00	0.00	0.00	263,647.00
MATERIALS & SUPPLIES	12,000.00	13,000.00	0.00	0.00	0.00	25,000.00
OTHER OBJECTS	5,600.00	6,000.00	0.00	0.00	0.00	11,600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	131,500.00	332,847.00	0.00	0.00	0.00	464,347.00
8119 ELEMENTARY EDUCATION TOTAL	156,500.00	695,847.00	0.00	0.00	0.00	852,347.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	95,803.00	137,363.00	0.00	0.00	0.00	233,166.00
EMPLOYEE BENEFITS	17,197.00	27,638.00	0.00	0.00	0.00	44,835.00
PURCHASED SERVICES	64,325.00	150,000.00	0.00	0.00	0.00	214,325.00
MATERIALS & SUPPLIES	42,950.00	100,000.00	0.00	0.00	0.00	142,950.00
INSTRUCTIONAL SVCS TOTAL	220,275.00	415,001.00	0.00	0.00	0.00	635,276.00
SALARY - CERTIFICATED STAFF	518,014.00	0.00	0.00	0.00	0.00	518,014.00
SALARY SUPPORT STAFF/MISC COMP	88,625.00	153,327.00	0.00	0.00	0.00	241,952.00
EMPLOYEE BENEFITS	175,100.00	23,273.00	0.00	0.00	0.00	198,373.00
PURCHASED SERVICES	127,100.00	311,620.00	0.00	0.00	0.00	438,720.00
MATERIALS & SUPPLIES	254,200.00	66,501.00	0.00	0.00	0.00	320,701.00
OTHER OBJECTS	8,100.00	35,100.00	0.00	0.00	0.00	43,200.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,171,139.00	589,821.00	0.00	0.00	0.00	1,760,960.00
SALARY SUPPORT STAFF/MISC COMP	0.00	20,813.00	0.00	0.00	0.00	20,813.00
EMPLOYEE BENEFITS	0.00	4,187.00	0.00	0.00	0.00	4,187.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	25,000.00	0.00	0.00	0.00	25,000.00
SALARY SUPPORT STAFF/MISC COMP	4,994.00	66,600.00	0.00	0.00	0.00	71,594.00
EMPLOYEE BENEFITS	1,004.00	13,400.00	0.00	0.00	0.00	14,404.00
PURCHASED SERVICES	7,150.00	0.00	0.00	0.00	0.00	7,150.00
AUXILLARY SERVICES TOTAL	13,148.00	80,000.00	0.00	0.00	0.00	93,148.00
MATERIALS & SUPPLIES	2,000.00	0.00	0.00	0.00	0.00	2,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,000.00	0.00	0.00	0.00	0.00	2,000.00
8120 SECONDARY ED TOTAL	1,406,562.00	1,109,822.00	0.00	0.00	0.00	2,516,384.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,298,501.00	0.00	0.00	0.00	0.00	1,298,501.00
SALARY SUPPORT STAFF/MISC COMP	42,451.00	0.00	0.00	0.00	0.00	42,451.00
EMPLOYEE BENEFITS	461,802.00	0.00	0.00	0.00	0.00	461,802.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,802,754.00	0.00	0.00	0.00	0.00	1,802,754.00
SALARY SUPPORT STAFF/MISC COMP	87,696.00	0.00	0.00	0.00	0.00	87,696.00
EMPLOYEE BENEFITS	27,245.00	0.00	0.00	0.00	0.00	27,245.00
GENERAL ADMINISTRATIVE SVC TOTAL	114,941.00	0.00	0.00	0.00	0.00	114,941.00
8121 PSYCHOLOGICAL SVCS TOTAL	1,917,695.00	0.00	0.00	0.00	0.00	1,917,695.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8127 ASST SUPT E/S P

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	1,275.00	0.00	0.00	0.00	0.00	1,275.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,275.00	0.00	0.00	0.00	0.00	1,275.00
SALARY SUPPORT STAFF/MISC COMP	42,719.00	0.00	0.00	0.00	0.00	42,719.00
EMPLOYEE BENEFITS	18,195.00	0.00	0.00	0.00	0.00	18,195.00
MATERIALS & SUPPLIES	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	61,264.00	0.00	0.00	0.00	0.00	61,264.00
8127 ASST SUPT E/S P TOTAL	62,539.00	0.00	0.00	0.00	0.00	62,539.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	37,683.00	0.00	0.00	0.00	0.00	37,683.00
EMPLOYEE BENEFITS	17,181.00	0.00	0.00	0.00	0.00	17,181.00
PURCHASED SERVICES	3,600.00	0.00	0.00	0.00	0.00	3,600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	58,464.00	0.00	0.00	0.00	0.00	58,464.00
SALARY - CERTIFICATED STAFF	126,099.00	0.00	0.00	0.00	0.00	126,099.00
EMPLOYEE BENEFITS	34,970.00	0.00	0.00	0.00	0.00	34,970.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
GENERAL ADMINISTRATIVE SVC TOTAL	161,369.00	0.00	0.00	0.00	0.00	161,369.00
8129 ASST SUPT E/S P TOTAL	219,833.00	0.00	0.00	0.00	0.00	219,833.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8131 FED PROG DEV &

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	0.00	223,738.06	0.00	0.00	0.00	223,738.06
MATERIALS & SUPPLIES	0.00	65,437.04	0.00	0.00	0.00	65,437.04
INSTRUCTIONAL SVCS TOTAL	0.00	289,175.10	0.00	0.00	0.00	289,175.10
SALARY - CERTIFICATED STAFF	32,953.00	842,717.00	0.00	0.00	0.00	875,670.00
SALARY SUPPORT STAFF/MISC COMP	0.00	485,330.00	0.00	0.00	0.00	485,330.00
EMPLOYEE BENEFITS	9,510.00	424,923.00	0.00	0.00	0.00	434,433.00
PURCHASED SERVICES	0.00	3,884,208.84	0.00	0.00	0.00	3,884,208.84
MATERIALS & SUPPLIES	0.00	162,465.53	0.00	0.00	0.00	162,465.53
OTHER OBJECTS	0.00	27,999.00	0.00	0.00	0.00	27,999.00
INSTRUCTIONAL SUPPORT SVC TOTAL	42,463.00	5,827,643.37	0.00	0.00	0.00	5,870,106.37
SALARY - CERTIFICATED STAFF	0.00	206,399.00	0.00	0.00	0.00	206,399.00
SALARY SUPPORT STAFF/MISC COMP	0.00	181,076.00	0.00	0.00	0.00	181,076.00
EMPLOYEE BENEFITS	0.00	135,555.00	0.00	0.00	0.00	135,555.00
PURCHASED SERVICES	0.00	47,480.12	0.00	0.00	0.00	47,480.12
MATERIALS & SUPPLIES	0.00	83,550.31	0.00	0.00	0.00	83,550.31
OTHER OBJECTS	0.00	15,000.00	0.00	0.00	0.00	15,000.00
OTHER FUND USES	0.00	5,131,866.37	0.00	0.00	0.00	5,131,866.37
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	5,800,926.80	0.00	0.00	0.00	5,800,926.80
PURCHASED SERVICES	0.00	163,000.00	0.00	0.00	0.00	163,000.00
MATERIALS & SUPPLIES	0.00	7,000.00	0.00	0.00	0.00	7,000.00
OTHER EXPENDITURES TOTAL	0.00	170,000.00	0.00	0.00	0.00	170,000.00
8131 FED PROG DEV & TOTAL	42,463.00	12,087,745.27	0.00	0.00	0.00	12,130,208.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8132 SPECIAL PROGRAM

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	368,682.00	371,352.00	0.00	0.00	0.00	740,034.00
SALARY SUPPORT STAFF/MISC COMP	240,274.00	1,751,234.00	0.00	0.00	0.00	1,991,508.00
EMPLOYEE BENEFITS	304,920.00	1,242,826.00	0.00	0.00	0.00	1,547,746.00
PURCHASED SERVICES	33,900.00	15,000.00	0.00	0.00	0.00	48,900.00
MATERIALS & SUPPLIES	54,103.00	989,388.15	0.00	0.00	0.00	1,043,491.15
INSTRUCTIONAL SVCS TOTAL	1,001,879.00	4,369,800.15	0.00	0.00	0.00	5,371,679.15
SALARY - CERTIFICATED STAFF	1,394,810.00	60,147.00	0.00	0.00	0.00	1,454,957.00
SALARY SUPPORT STAFF/MISC COMP	129,631.00	346,415.00	0.00	0.00	0.00	476,046.00
EMPLOYEE BENEFITS	545,283.00	153,985.00	0.00	0.00	0.00	699,268.00
PURCHASED SERVICES	73,500.00	1,577,888.70	0.00	0.00	0.00	1,651,388.70
MATERIALS & SUPPLIES	21,500.00	93,447.58	0.00	0.00	0.00	114,947.58
OTHER OBJECTS	1,400.00	30,000.00	0.00	0.00	0.00	31,400.00
INSTRUCTIONAL SUPPORT SVC TOTAL	2,166,124.00	2,261,883.28	0.00	0.00	0.00	4,428,007.28
PURCHASED SERVICES	52,300.00	0.00	0.00	0.00	0.00	52,300.00
AUXILLARY SERVICES TOTAL	52,300.00	0.00	0.00	0.00	0.00	52,300.00
SALARY SUPPORT STAFF/MISC COMP	39,485.00	75,931.00	0.00	0.00	0.00	115,416.00
EMPLOYEE BENEFITS	17,545.00	34,476.00	0.00	0.00	0.00	52,021.00
OTHER FUND USES	0.00	651,198.42	0.00	0.00	0.00	651,198.42
GENERAL ADMINISTRATIVE SVC TOTAL	57,030.00	761,605.42	0.00	0.00	0.00	818,635.42
SALARY - CERTIFICATED STAFF	75,760.00	58,424.00	0.00	0.00	0.00	134,184.00
EMPLOYEE BENEFITS	24,843.00	21,354.00	0.00	0.00	0.00	46,197.00
PURCHASED SERVICES	197,880.00	0.00	0.00	0.00	0.00	197,880.00
MATERIALS & SUPPLIES	73,564.00	84,662.94	0.00	0.00	0.00	158,226.94
OTHER EXPENDITURES TOTAL	372,047.00	164,440.94	0.00	0.00	0.00	536,487.94
8132 SPECIAL PROGRAM TOTAL	3,649,380.00	7,557,729.79	0.00	0.00	0.00	11,207,109.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
PURCHASED SERVICES	4,800.00	0.00	0.00	0.00	0.00	4,800.00
INSTRUCTIONAL SUPPORT SVC TOTAL	4,800.00	0.00	0.00	0.00	0.00	4,800.00
SALARY - CERTIFICATED STAFF	123,997.00	0.00	0.00	0.00	0.00	123,997.00
EMPLOYEE BENEFITS	34,549.00	0.00	0.00	0.00	0.00	34,549.00
<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	158,746.00	0.00	0.00	0.00	0.00	158,746.00
8133 SCHOOL IMP ADMIN OFFICER TOTAL	163,546.00	0.00	0.00	0.00	0.00	163,546.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8135 DEPUTY SUPT OF ACADEMIC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	24,975.00	0.00	0.00	0.00	0.00	24,975.00
EMPLOYEE BENEFITS	5,024.00	0.00	0.00	0.00	0.00	5,024.00
PURCHASED SERVICES	400,500.00	0.00	0.00	0.00	0.00	400,500.00
INSTRUCTIONAL SVCS TOTAL	430,499.00	0.00	0.00	0.00	0.00	430,499.00
SALARY - CERTIFICATED STAFF	99,399.00	0.00	0.00	0.00	0.00	99,399.00
SALARY SUPPORT STAFF/MISC COMP	139,485.00	0.00	0.00	0.00	0.00	139,485.00
EMPLOYEE BENEFITS	86,462.00	0.00	0.00	0.00	0.00	86,462.00
PURCHASED SERVICES	714,800.00	84,000.00	0.00	0.00	0.00	798,800.00
MATERIALS & SUPPLIES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,041,146.00	89,000.00	0.00	0.00	0.00	1,130,146.00
SALARY - CERTIFICATED STAFF	152,059.00	0.00	0.00	0.00	0.00	152,059.00
SALARY SUPPORT STAFF/MISC COMP	56,596.00	0.00	0.00	0.00	0.00	56,596.00
EMPLOYEE BENEFITS	61,183.00	0.00	0.00	0.00	0.00	61,183.00
MATERIALS & SUPPLIES	7,500.00	0.00	0.00	0.00	0.00	7,500.00
GENERAL ADMINISTRATIVE SVC TOTAL	277,338.00	0.00	0.00	0.00	0.00	277,338.00
8135 DEPUTY SUPT OF ACADEMIC TOTAL	1,748,983.00	89,000.00	0.00	0.00	0.00	1,837,983.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8136 ESL DISTRICT

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
SALARY - CERTIFICATED STAFF	1,139,007.00	0.00	0.00	0.00	0.00	1,139,007.00
EMPLOYEE BENEFITS	421,156.00	0.00	0.00	0.00	0.00	421,156.00
MATERIALS & SUPPLIES	0.00	6,000.00	0.00	0.00	0.00	6,000.00
INSTRUCTIONAL SVCS TOTAL	1,560,163.00	6,000.00	0.00	0.00	0.00	1,566,163.00
SALARY - CERTIFICATED STAFF	264,295.00	76,904.00	0.00	0.00	0.00	341,199.00
SALARY SUPPORT STAFF/MISC COMP	181,954.00	171,498.00	0.00	0.00	0.00	353,452.00
EMPLOYEE BENEFITS	193,848.00	108,925.00	0.00	0.00	0.00	302,773.00
PURCHASED SERVICES	75,000.00	42,200.00	0.00	0.00	0.00	117,200.00
MATERIALS & SUPPLIES	287,033.00	38,401.62	0.00	0.00	0.00	325,434.62
OTHER OBJECTS	25,600.00	2,000.00	0.00	0.00	0.00	27,600.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,027,730.00	439,928.62	0.00	0.00	0.00	1,467,658.62
SALARY SUPPORT STAFF/MISC COMP	0.00	1,149.00	0.00	0.00	0.00	1,149.00
EMPLOYEE BENEFITS	0.00	231.00	0.00	0.00	0.00	231.00
PURCHASED SERVICES	0.00	2,300.00	0.00	0.00	0.00	2,300.00
AUXILLARY SERVICES TOTAL	0.00	3,680.00	0.00	0.00	0.00	3,680.00
OTHER FUND USES	0.00	14,874.38	0.00	0.00	0.00	14,874.38
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	14,874.38	0.00	0.00	0.00	14,874.38
SALARY SUPPORT STAFF/MISC COMP	0.00	18,732.00	0.00	0.00	0.00	18,732.00
EMPLOYEE BENEFITS	0.00	3,768.00	0.00	0.00	0.00	3,768.00
OTHER EXPENDITURES TOTAL	0.00	22,500.00	0.00	0.00	0.00	22,500.00
8136 ESL DISTRICT TOTAL	2,587,893.00	486,983.00	0.00	0.00	0.00	3,074,876.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8137 PRE-K DIST

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	0.00	1,853,052.00	0.00	0.00	0.00	1,853,052.00
SALARY SUPPORT STAFF/MISC COMP	0.00	850,321.00	0.00	0.00	0.00	850,321.00
EMPLOYEE BENEFITS	0.00	1,246,080.00	0.00	0.00	0.00	1,246,080.00
PURCHASED SERVICES	0.00	36,732.00	0.00	0.00	0.00	36,732.00
MATERIALS & SUPPLIES	0.00	136,924.50	0.00	0.00	0.00	136,924.50
OTHER OBJECTS	0.00	1,800.00	0.00	0.00	0.00	1,800.00
OTHER EXPENDITURES TOTAL	0.00	4,124,909.50	0.00	0.00	0.00	4,124,909.50
8137 PRE-K DIST TOTAL	0.00	4,124,909.50	0.00	0.00	0.00	4,124,909.50

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	76,426.00	0.00	0.00	0.00	0.00	76,426.00
SALARY SUPPORT STAFF/MISC COMP	179,314.00	0.00	0.00	0.00	0.00	179,314.00
EMPLOYEE BENEFITS	89,855.00	0.00	0.00	0.00	0.00	89,855.00
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	358,320.00	0.00	0.00	0.00	0.00	358,320.00
SALARY - CERTIFICATED STAFF	133,271.00	0.00	0.00	0.00	0.00	133,271.00
EMPLOYEE BENEFITS	36,414.00	0.00	0.00	0.00	0.00	36,414.00
GENERAL ADMINISTRATIVE SVC TOTAL	169,685.00	0.00	0.00	0.00	0.00	169,685.00
8140 RESEAR & EVALUA TOTAL	528,005.00	0.00	0.00	0.00	0.00	528,005.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8210 STUDENT SUPPORT SERVICES

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	31,616.00	0.00	0.00	0.00	0.00	31,616.00
MATERIALS & SUPPLIES	120,205.00	0.00	0.00	0.00	0.00	120,205.00
INSTRUCTIONAL SVCS TOTAL	151,821.00	0.00	0.00	0.00	0.00	151,821.00
SALARY SUPPORT STAFF/MISC COMP	63,787.00	0.00	0.00	0.00	0.00	63,787.00
EMPLOYEE BENEFITS	32,034.00	0.00	0.00	0.00	0.00	32,034.00
PURCHASED SERVICES	38,000.00	45,000.00	0.00	0.00	0.00	83,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	133,821.00	45,000.00	0.00	0.00	0.00	178,821.00
PURCHASED SERVICES	8,000.00	6,898.00	0.00	0.00	0.00	14,898.00
OPERATION & MAINTENANCE SVC TOTAL	8,000.00	6,898.00	0.00	0.00	0.00	14,898.00
SALARY - CERTIFICATED STAFF	126,995.00	0.00	0.00	0.00	0.00	126,995.00
SALARY SUPPORT STAFF/MISC COMP	100,032.00	0.00	0.00	0.00	0.00	100,032.00
EMPLOYEE BENEFITS	74,478.00	0.00	0.00	0.00	0.00	74,478.00
OTHER FUND USES	0.00	42,393.55	0.00	0.00	0.00	42,393.55
GENERAL ADMINISTRATIVE SVC TOTAL	301,505.00	42,393.55	0.00	0.00	0.00	343,898.55
SALARY SUPPORT STAFF/MISC COMP	0.00	9,038.00	0.00	0.00	0.00	9,038.00
EMPLOYEE BENEFITS	0.00	1,818.00	0.00	0.00	0.00	1,818.00
OTHER EXPENDITURES TOTAL	0.00	10,856.00	0.00	0.00	0.00	10,856.00
8210 STUDENT SUPPORT SERVICES TOTAL	595,147.00	105,147.55	0.00	0.00	0.00	700,294.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8211 STUDENT RECORDS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY - CERTIFICATED STAFF	84,871.00	0.00	0.00	0.00	0.00	84,871.00
SALARY SUPPORT STAFF/MISC COMP	122,172.00	0.00	0.00	0.00	0.00	122,172.00
EMPLOYEE BENEFITS	80,057.00	0.00	0.00	0.00	0.00	80,057.00
INSTRUCTIONAL SUPPORT SVC TOTAL	287,100.00	0.00	0.00	0.00	0.00	287,100.00
8211 STUDENT RECORDS TOTAL	287,100.00	0.00	0.00	0.00	0.00	287,100.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
SALARY - CERTIFICATED STAFF	103,025.00	0.00	0.00	0.00	0.00	103,025.00
SALARY SUPPORT STAFF/MISC COMP	145,207.00	0.00	0.00	0.00	0.00	145,207.00
EMPLOYEE BENEFITS	88,346.00	0.00	0.00	0.00	0.00	88,346.00
GENERAL ADMINISTRATIVE SVC TOTAL	336,578.00	0.00	0.00	0.00	0.00	336,578.00
8212 STUDENT DISCIPLINE TOTAL	336,578.00	0.00	0.00	0.00	0.00	336,578.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	182,444.00	0.00	0.00	0.00	0.00	182,444.00
SALARY SUPPORT STAFF/MISC COMP	532,278.00	0.00	0.00	0.00	0.00	532,278.00
EMPLOYEE BENEFITS	278,201.00	0.00	0.00	0.00	0.00	278,201.00
INSTRUCTIONAL SUPPORT SVC TOTAL	992,923.00	0.00	0.00	0.00	0.00	992,923.00
SALARY - CERTIFICATED STAFF	82,873.00	0.00	0.00	0.00	0.00	82,873.00
EMPLOYEE BENEFITS	26,274.00	0.00	0.00	0.00	0.00	26,274.00
GENERAL ADMINISTRATIVE SVC TOTAL	109,147.00	0.00	0.00	0.00	0.00	109,147.00
8213 STUDENT ATTENDANCE TOTAL	1,102,070.00	0.00	0.00	0.00	0.00	1,102,070.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	2,563,040.00	458,250.00	0.00	0.00	0.00	3,021,290.00
EMPLOYEE BENEFITS	1,117,089.00	186,813.00	0.00	0.00	0.00	1,303,902.00
PURCHASED SERVICES	16,215.00	3,647,271.73	0.00	0.00	0.00	3,663,486.73
MATERIALS & SUPPLIES	12,000.00	3,626,182.23	0.00	0.00	0.00	3,638,182.23
OTHER OBJECTS	500.00	4,500.00	0.00	0.00	0.00	5,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	3,708,844.00	7,923,016.96	0.00	0.00	0.00	11,631,860.96
SALARY SUPPORT STAFF/MISC COMP	325,487.00	0.00	0.00	0.00	0.00	325,487.00
EMPLOYEE BENEFITS	199,892.00	0.00	0.00	0.00	0.00	199,892.00
AUXILLARY SERVICES TOTAL	525,379.00	0.00	0.00	0.00	0.00	525,379.00
SALARY SUPPORT STAFF/MISC COMP	127,621.00	0.00	0.00	0.00	0.00	127,621.00
EMPLOYEE BENEFITS	54,479.00	0.00	0.00	0.00	0.00	54,479.00
GENERAL ADMINISTRATIVE SVC TOTAL	182,100.00	0.00	0.00	0.00	0.00	182,100.00
OTHER FUND USES	104,817.84	0.00	0.00	0.00	0.00	104,817.84
DEBT SERVICES TOTAL	104,817.84	0.00	0.00	0.00	0.00	104,817.84
8214 HEALTH SERVICES TOTAL	4,521,140.84	7,923,016.96	0.00	0.00	0.00	12,444,157.80

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8215 GUIDANCE & COUNSELING

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	14,000.00	0.00	0.00	0.00	0.00	14,000.00
MATERIALS & SUPPLIES	14,425.00	19,050.00	0.00	0.00	0.00	33,475.00
OTHER OBJECTS	1,000.00	0.00	0.00	0.00	0.00	1,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	29,425.00	19,050.00	0.00	0.00	0.00	48,475.00
8215 GUIDANCE & COUNSELING TOTAL	29,425.00	19,050.00	0.00	0.00	0.00	48,475.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	7,881.41	0.00	0.00	0.00	7,881.41
INSTRUCTIONAL SVCS TOTAL	0.00	7,881.41	0.00	0.00	0.00	7,881.41
SALARY SUPPORT STAFF/MISC COMP	161,077.00	248,855.00	0.00	0.00	0.00	409,932.00
EMPLOYEE BENEFITS	66,010.00	93,271.00	0.00	0.00	0.00	159,281.00
PURCHASED SERVICES	0.00	252,275.40	0.00	0.00	0.00	252,275.40
MATERIALS & SUPPLIES	0.00	76,458.59	0.00	0.00	0.00	76,458.59
OTHER OBJECTS	0.00	16,500.00	0.00	0.00	0.00	16,500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	227,087.00	687,359.99	0.00	0.00	0.00	914,446.99
PURCHASED SERVICES	0.00	12,000.00	0.00	0.00	0.00	12,000.00
AUXILLARY SERVICES TOTAL	0.00	12,000.00	0.00	0.00	0.00	12,000.00
OTHER FUND USES	0.00	4,188.60	0.00	0.00	0.00	4,188.60
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	4,188.60	0.00	0.00	0.00	4,188.60
SALARY SUPPORT STAFF/MISC COMP	0.00	6,244.00	0.00	0.00	0.00	6,244.00
EMPLOYEE BENEFITS	0.00	1,256.00	0.00	0.00	0.00	1,256.00
PURCHASED SERVICES	0.00	8,000.00	0.00	0.00	0.00	8,000.00
MATERIALS & SUPPLIES	0.00	51,500.00	0.00	0.00	0.00	51,500.00
OTHER EXPENDITURES TOTAL	0.00	67,000.00	0.00	0.00	0.00	67,000.00
8216 SOCIAL SERVICES TOTAL	227,087.00	778,430.00	0.00	0.00	0.00	1,005,517.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
<u>MATERIALS & SUPPLIES</u>	0.00	93,758.90	0.00	0.00	0.00	93,758.90
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	93,758.90	0.00	0.00	0.00	93,758.90
SALARY SUPPORT STAFF/MISC COMP	1,160,600.00	0.00	0.00	0.00	0.00	1,160,600.00
EMPLOYEE BENEFITS	435,115.00	0.00	0.00	0.00	0.00	435,115.00
PURCHASED SERVICES	2,189,317.00	5,500.00	0.00	0.00	0.00	2,194,817.00
<u>MATERIALS & SUPPLIES</u>	917,191.00	310,000.00	0.00	0.00	0.00	1,227,191.00
OPERATION & MAINTENANCE SVC TOTAL	4,702,223.00	315,500.00	0.00	0.00	0.00	5,017,723.00
<u>OTHER FUND USES</u>	8,999.89	0.00	0.00	0.00	0.00	8,999.89
DEBT SERVICES TOTAL	8,999.89	0.00	0.00	0.00	0.00	8,999.89
8310 SECURITY SVC TOTAL	4,711,222.89	409,258.90	0.00	0.00	0.00	5,120,481.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,367,832.00	0.00	0.00	0.00	0.00	1,367,832.00
EMPLOYEE BENEFITS	592,007.00	0.00	0.00	0.00	0.00	592,007.00
OPERATION & MAINTENANCE SVC TOTAL	1,959,839.00	0.00	0.00	0.00	0.00	1,959,839.00
8333 NW ZONE TOTAL	1,959,839.00	0.00	0.00	0.00	0.00	1,959,839.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,170,556.00	0.00	0.00	0.00	0.00	1,170,556.00
EMPLOYEE BENEFITS	494,719.00	0.00	0.00	0.00	0.00	494,719.00
OPERATION & MAINTENANCE SVC TOTAL	1,665,275.00	0.00	0.00	0.00	0.00	1,665,275.00
8334 NE ZONE TOTAL	1,665,275.00	0.00	0.00	0.00	0.00	1,665,275.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,153,742.00	0.00	0.00	0.00	0.00	1,153,742.00
EMPLOYEE BENEFITS	500,936.00	0.00	0.00	0.00	0.00	500,936.00
OPERATION & MAINTENANCE SVC TOTAL	1,654,678.00	0.00	0.00	0.00	0.00	1,654,678.00
8335 SE ZONE TOTAL	1,654,678.00	0.00	0.00	0.00	0.00	1,654,678.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	1,174,186.00	0.00	0.00	0.00	0.00	1,174,186.00
EMPLOYEE BENEFITS	524,247.00	0.00	0.00	0.00	0.00	524,247.00
OPERATION & MAINTENANCE SVC TOTAL	1,698,433.00	0.00	0.00	0.00	0.00	1,698,433.00
8336 SW ZONE TOTAL	1,698,433.00	0.00	0.00	0.00	0.00	1,698,433.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	556,437.00	0.00	0.00	0.00	0.00	556,437.00
EMPLOYEE BENEFITS	255,958.00	0.00	0.00	0.00	0.00	255,958.00
PURCHASED SERVICES	140,000.00	0.00	0.00	50,000.00	0.00	190,000.00
MATERIALS & SUPPLIES	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	150,000.00	0.00	150,000.00
OPERATION & MAINTENANCE SVC TOTAL	2,052,395.00	0.00	0.00	200,000.00	0.00	2,252,395.00
MATERIALS & SUPPLIES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,000.00	0.00	0.00	0.00	0.00	3,000.00
8337 CUSTODIAL PROGRAM CREW TOTAL	2,055,395.00	0.00	0.00	200,000.00	0.00	2,255,395.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8338 WAREHOUSE 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>
PURCHASED SERVICES	3,614.66	0.00	0.00	4,650,544.71	0.00	4,654,159.37
MATERIALS & SUPPLIES	0.00	0.00	0.00	3,725,000.00	0.00	3,725,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	35,000.00	0.00	35,000.00
CONSTRUCTION < \$50,000	0.00	0.00	0.00	600,000.00	0.00	600,000.00
OPERATION & MAINTENANCE SVC TOTAL	3,614.66	0.00	0.00	9,010,544.71	0.00	9,014,159.37
SALARY SUPPORT STAFF/MISC COMP	436,082.00	0.00	0.00	0.00	0.00	436,082.00
EMPLOYEE BENEFITS	183,741.00	0.00	0.00	0.00	0.00	183,741.00
MATERIALS & SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	6,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	625,823.00	0.00	0.00	0.00	0.00	625,823.00
PURCHASED SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
CAPITAL OUTLAY	100,000.00	0.00	0.00	75,000.00	0.00	175,000.00
CAPITAL OUTLAY TOTAL	100,000.00	0.00	0.00	175,000.00	0.00	275,000.00
8338 WAREHOUSE CREW TOTAL	729,437.66	0.00	0.00	9,185,544.71	0.00	9,914,982.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	832,350.00	0.00	0.00	0.00	0.00	832,350.00
EMPLOYEE BENEFITS	349,868.00	0.00	0.00	0.00	0.00	349,868.00
OPERATION & MAINTENANCE SVC TOTAL	1,182,218.00	0.00	0.00	0.00	0.00	1,182,218.00
8339 SYSTEM TEAM SPECIAL CREW TOTAL	1,182,218.00	0.00	0.00	0.00	0.00	1,182,218.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	85,250.00	0.00	0.00	0.00	0.00	85,250.00
EMPLOYEE BENEFITS	36,339.00	0.00	0.00	0.00	0.00	36,339.00
PURCHASED SERVICES	249,616.76	0.00	0.00	450.23	0.00	250,066.99
MATERIALS & SUPPLIES	0.00	357,148.24	0.00	0.00	0.00	357,148.24
OPERATION & MAINTENANCE SVC TOTAL	371,205.76	357,148.24	0.00	450.23	0.00	728,804.23
8340 MAINTENANCE SVC TOTAL	371,205.76	357,148.24	0.00	450.23	0.00	728,804.23

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8410 STUDENT TRANSP

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	167,172.77	0.00	0.00	29,033.72	0.00	196,206.49
MATERIALS & SUPPLIES	300,000.00	0.00	0.00	0.00	0.00	300,000.00
OPERATION & MAINTENANCE SVC TOTAL	467,172.77	0.00	0.00	29,033.72	0.00	496,206.49
SALARY SUPPORT STAFF/MISC COMP	3,978,104.00	0.00	0.00	0.00	0.00	3,978,104.00
EMPLOYEE BENEFITS	1,645,197.00	0.00	0.00	0.00	0.00	1,645,197.00
PURCHASED SERVICES	801,765.00	0.00	0.00	0.00	0.00	801,765.00
MATERIALS & SUPPLIES	3,931,038.00	0.00	0.00	0.00	0.00	3,931,038.00
AUXILLARY SERVICES TOTAL	10,356,104.00	0.00	0.00	0.00	0.00	10,356,104.00
OTHER FUND USES	248,876.51	0.00	0.00	3,511,118.91	0.00	3,759,995.42
DEBT SERVICES TOTAL	248,876.51	0.00	0.00	3,511,118.91	0.00	3,759,995.42
8410 STUDENT TRANSP TOTAL	11,072,153.28	0.00	0.00	3,540,152.63	0.00	14,612,305.91

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	36,591.17	0.00	36,591.17
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	36,591.17	0.00	36,591.17
8413 TRAN HOWE FERRY TOTAL	0.00	0.00	0.00	36,591.17	0.00	36,591.17

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
CAPITAL OUTLAY	0.00	0.00	0.00	100,000.00	0.00	100,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00
SALARY - CERTIFICATED STAFF	0.00	77,229.00	0.00	0.00	0.00	77,229.00
SALARY SUPPORT STAFF/MISC COMP	0.00	709,016.00	0.00	0.00	0.00	709,016.00
EMPLOYEE BENEFITS	0.00	325,131.00	0.00	0.00	0.00	325,131.00
MATERIALS & SUPPLIES	0.00	235,000.00	0.00	0.00	0.00	235,000.00
CAPITAL OUTLAY	0.00	22,396.55	0.00	0.00	0.00	22,396.55
AUXILLARY SERVICES TOTAL	0.00	1,368,772.55	0.00	0.00	0.00	1,368,772.55
8420 FOOD SERVICE OPERATION TOTAL	0.00	1,368,772.55	0.00	100,000.00	0.00	1,468,772.55

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8610 BOARD SERVICES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	900.00	0.00	0.00	0.00	0.00	900.00
OTHER OBJECTS	500.00	0.00	0.00	0.00	0.00	500.00
INSTRUCTIONAL SUPPORT SVC TOTAL	1,400.00	0.00	0.00	0.00	0.00	1,400.00
SALARY SUPPORT STAFF/MISC COMP	117,425.00	0.00	0.00	0.00	0.00	117,425.00
EMPLOYEE BENEFITS	81,219.00	0.00	0.00	0.00	0.00	81,219.00
PURCHASED SERVICES	40,300.00	0.00	0.00	0.00	0.00	40,300.00
MATERIALS & SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	1,500.00
OTHER OBJECTS	24,000.00	0.00	0.00	0.00	0.00	24,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	264,444.00	0.00	0.00	0.00	0.00	264,444.00
8610 BOARD SERVICES TOTAL	265,844.00	0.00	0.00	0.00	0.00	265,844.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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 2021

COST CENTER: 8612 DISTRICT 2 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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 2021

COST CENTER: 8614 DISTRICT 4 COMMISSIONER

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

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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 2021

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	15,500.00	0.00	0.00	0.00	0.00	15,500.00
OTHER OBJECTS	230.00	0.00	0.00	0.00	0.00	230.00
INSTRUCTIONAL SUPPORT SVC TOTAL	15,730.00	0.00	0.00	0.00	0.00	15,730.00
SALARY - CERTIFICATED STAFF	285,950.00	0.00	0.00	0.00	0.00	285,950.00
SALARY SUPPORT STAFF/MISC COMP	153,672.00	0.00	0.00	0.00	0.00	153,672.00
EMPLOYEE BENEFITS	126,853.00	0.00	0.00	0.00	0.00	126,853.00
PURCHASED SERVICES	1,420,720.00	0.00	0.00	0.00	0.00	1,420,720.00
MATERIALS & SUPPLIES	6,750.00	0.00	0.00	0.00	0.00	6,750.00
OTHER OBJECTS	17,100.00	0.00	0.00	0.00	0.00	17,100.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,011,045.00	0.00	0.00	0.00	0.00	2,011,045.00
8620 SUPERINTENDENT TOTAL	2,026,775.00	0.00	0.00	0.00	0.00	2,026,775.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8622 COMMUNICATIONS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	8,600.00	0.00	0.00	0.00	0.00	8,600.00
OTHER OBJECTS	585.00	0.00	0.00	0.00	0.00	585.00
INSTRUCTIONAL SUPPORT SVC TOTAL	9,185.00	0.00	0.00	0.00	0.00	9,185.00
SALARY SUPPORT STAFF/MISC COMP	138,583.00	0.00	0.00	0.00	0.00	138,583.00
EMPLOYEE BENEFITS	47,060.00	0.00	0.00	0.00	0.00	47,060.00
PURCHASED SERVICES	43,500.00	0.00	0.00	0.00	0.00	43,500.00
MATERIALS & SUPPLIES	4,200.00	0.00	0.00	0.00	0.00	4,200.00
GENERAL ADMINISTRATIVE SVC TOTAL	233,343.00	0.00	0.00	0.00	0.00	233,343.00
8622 COMMUNICATIONS TOTAL	242,528.00	0.00	0.00	0.00	0.00	242,528.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8626 INTERNAL AUDIT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	147,967.00	0.00	0.00	0.00	0.00	147,967.00
EMPLOYEE BENEFITS	48,972.00	0.00	0.00	0.00	0.00	48,972.00
PURCHASED SERVICES	3,000.00	0.00	0.00	0.00	0.00	3,000.00
MATERIALS & SUPPLIES	300.00	0.00	0.00	0.00	0.00	300.00
OTHER OBJECTS	3,400.00	0.00	0.00	0.00	0.00	3,400.00
GENERAL ADMINISTRATIVE SVC TOTAL	203,639.00	0.00	0.00	0.00	0.00	203,639.00
8626 INTERNAL AUDIT TOTAL	203,639.00	0.00	0.00	0.00	0.00	203,639.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8627 ACCOUNTING

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	147,209.00	0.00	0.00	0.00	0.00	147,209.00
EMPLOYEE BENEFITS	58,418.00	0.00	0.00	0.00	0.00	58,418.00
GENERAL ADMINISTRATIVE SVC TOTAL	205,627.00	0.00	0.00	0.00	0.00	205,627.00
8627 ACCOUNTING TOTAL	205,627.00	0.00	0.00	0.00	0.00	205,627.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8630 BUSINESS SUPPORT SVCS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	243,190.00	0.00	0.00	0.00	0.00	243,190.00
EMPLOYEE BENEFITS	77,731.00	0.00	0.00	0.00	0.00	77,731.00
PURCHASED SERVICES	56,100.00	0.00	0.00	0.00	0.00	56,100.00
MATERIALS & SUPPLIES	5,400.00	0.00	0.00	0.00	0.00	5,400.00
OTHER OBJECTS	375.00	0.00	0.00	0.00	0.00	375.00
GENERAL ADMINISTRATIVE SVC TOTAL	382,796.00	0.00	0.00	0.00	0.00	382,796.00
8630 BUSINESS SUPPORT SVCS TOTAL	382,796.00	0.00	0.00	0.00	0.00	382,796.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	169,273.00	0.00	0.00	0.00	0.00	169,273.00
EMPLOYEE BENEFITS	72,459.00	0.00	0.00	0.00	0.00	72,459.00
PURCHASED SERVICES	1,900.00	0.00	0.00	0.00	0.00	1,900.00
MATERIALS & SUPPLIES	400.00	0.00	0.00	0.00	0.00	400.00
GENERAL ADMINISTRATIVE SVC TOTAL	244,032.00	0.00	0.00	0.00	0.00	244,032.00
8631 LOCAL SCH ACCOU TOTAL	244,032.00	0.00	0.00	0.00	0.00	244,032.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	39,995.00	0.00	0.00	0.00	39,995.00
EMPLOYEE BENEFITS	0.00	17,647.00	0.00	0.00	0.00	17,647.00
AUXILLARY SERVICES TOTAL	0.00	57,642.00	0.00	0.00	0.00	57,642.00
SALARY SUPPORT STAFF/MISC COMP	1,023,498.00	0.00	0.00	0.00	0.00	1,023,498.00
EMPLOYEE BENEFITS	397,927.00	0.00	0.00	0.00	0.00	397,927.00
PURCHASED SERVICES	318,900.00	0.00	0.00	0.00	0.00	318,900.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
OTHER OBJECTS	1,075.00	0.00	0.00	0.00	0.00	1,075.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,746,400.00	0.00	0.00	0.00	0.00	1,746,400.00
OTHER FUND USES	0.00	0.00	20,364,688.92	23,787.50	0.00	20,388,476.42
DEBT SERVICES TOTAL	0.00	0.00	20,364,688.92	23,787.50	0.00	20,388,476.42
OTHER FUND USES	21,812,997.92	0.00	0.00	23,379,955.60	0.00	45,192,953.52
OTHER EXPENDITURES TOTAL	21,812,997.92	0.00	0.00	23,379,955.60	0.00	45,192,953.52
8632 TREASURER CONTROLLER TOTAL	23,559,397.92	57,642.00	20,364,688.92	23,403,743.10	0.00	67,385,471.94

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8633 PURCHASING

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	27,741.00	0.00	0.00	0.00	27,741.00
EMPLOYEE BENEFITS	0.00	10,381.00	0.00	0.00	0.00	10,381.00
AUXILLARY SERVICES TOTAL	0.00	38,122.00	0.00	0.00	0.00	38,122.00
SALARY SUPPORT STAFF/MISC COMP	300,118.00	0.00	0.00	0.00	0.00	300,118.00
EMPLOYEE BENEFITS	103,582.00	0.00	0.00	0.00	0.00	103,582.00
PURCHASED SERVICES	15,300.00	0.00	0.00	0.00	0.00	15,300.00
MATERIALS & SUPPLIES	600.00	0.00	0.00	0.00	0.00	600.00
OTHER OBJECTS	500.00	0.00	0.00	0.00	0.00	500.00
GENERAL ADMINISTRATIVE SVC TOTAL	420,100.00	0.00	0.00	0.00	0.00	420,100.00
8633 PURCHASING TOTAL	420,100.00	38,122.00	0.00	0.00	0.00	458,222.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>	10,000.00	0.00	0.00	0.00	0.00	10,000.00
OPERATION & MAINTENANCE SVC TOTAL	10,000.00	0.00	0.00	0.00	0.00	10,000.00
SALARY SUPPORT STAFF/MISC COMP	490,035.00	0.00	0.00	0.00	0.00	490,035.00
EMPLOYEE BENEFITS	223,394.00	0.00	0.00	0.00	0.00	223,394.00
PURCHASED SERVICES	3,800.00	0.00	0.00	0.00	0.00	3,800.00
<u>MATERIALS & SUPPLIES</u>	451,892.00	0.00	0.00	0.00	0.00	451,892.00
GENERAL ADMINISTRATIVE SVC TOTAL	1,169,121.00	0.00	0.00	0.00	0.00	1,169,121.00
8634 DISTRIBUTION SERVICE TOTAL	1,179,121.00	0.00	0.00	0.00	0.00	1,179,121.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8637 RISK MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	3,202,050.00	0.00	0.00	0.00	0.00	3,202,050.00
OTHER OBJECTS	350.00	0.00	0.00	0.00	0.00	350.00
GENERAL ADMINISTRATIVE SVC TOTAL	3,202,400.00	0.00	0.00	0.00	0.00	3,202,400.00
8637 RISK MANAGEMENT TOTAL	3,202,400.00	0.00	0.00	0.00	0.00	3,202,400.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8638 BUDGET DEPT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	221,723.00	0.00	0.00	0.00	0.00	221,723.00
EMPLOYEE BENEFITS	83,011.00	0.00	0.00	0.00	0.00	83,011.00
GENERAL ADMINISTRATIVE SVC TOTAL	304,734.00	0.00	0.00	0.00	0.00	304,734.00
8638 BUDGET DEPT TOTAL	304,734.00	0.00	0.00	0.00	0.00	304,734.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	130,785.00	0.00	0.00	0.00	0.00	130,785.00
EMPLOYEE BENEFITS	55,114.00	0.00	0.00	0.00	0.00	55,114.00
INSTRUCTIONAL SVCS TOTAL	185,899.00	0.00	0.00	0.00	0.00	185,899.00
SALARY - CERTIFICATED STAFF	310,083.00	0.00	0.00	0.00	0.00	310,083.00
EMPLOYEE BENEFITS	110,390.00	0.00	0.00	0.00	0.00	110,390.00
INSTRUCTIONAL SUPPORT SVC TOTAL	420,473.00	0.00	0.00	0.00	0.00	420,473.00
8639 CONTRACT PERSONNEL TOTAL	606,372.00	0.00	0.00	0.00	0.00	606,372.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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 - CERTIFICATED STAFF	0.00	12,488.00	0.00	0.00	0.00	12,488.00
SALARY SUPPORT STAFF/MISC COMP	0.00	163,586.00	0.00	0.00	0.00	163,586.00
EMPLOYEE BENEFITS	0.00	35,426.00	0.00	0.00	0.00	35,426.00
PURCHASED SERVICES	0.00	40,000.00	0.00	0.00	0.00	40,000.00
MATERIALS & SUPPLIES	0.00	228,834.36	0.00	0.00	0.00	228,834.36
OTHER OBJECTS	0.00	4,000.00	0.00	0.00	0.00	4,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	484,334.36	0.00	0.00	0.00	484,334.36
SALARY - CERTIFICATED STAFF	304,519.00	0.00	0.00	0.00	0.00	304,519.00
SALARY SUPPORT STAFF/MISC COMP	1,304,817.00	0.00	0.00	0.00	0.00	1,304,817.00
EMPLOYEE BENEFITS	602,200.00	0.00	0.00	0.00	0.00	602,200.00
PURCHASED SERVICES	379,750.00	4,000.00	0.00	0.00	0.00	383,750.00
MATERIALS & SUPPLIES	5,000.00	0.00	0.00	0.00	0.00	5,000.00
OTHER OBJECTS	2,000.00	0.00	0.00	0.00	0.00	2,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,598,286.00	4,000.00	0.00	0.00	0.00	2,602,286.00
8640 HUMAN RESOURCES TOTAL	2,598,286.00	488,334.36	0.00	0.00	0.00	3,086,620.36

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	375,023.00	0.00	0.00	0.00	0.00	375,023.00
SALARY SUPPORT STAFF/MISC COMP	42,365.00	0.00	0.00	0.00	0.00	42,365.00
EMPLOYEE BENEFITS	170,378.00	0.00	0.00	0.00	0.00	170,378.00
INSTRUCTIONAL SVCS TOTAL	587,766.00	0.00	0.00	0.00	0.00	587,766.00
8641 EMPLOYEE RELATIONS TOTAL	587,766.00	0.00	0.00	0.00	0.00	587,766.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8643 MICRO COMPU SVC

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
MATERIALS & SUPPLIES	0.00	7,485,544.85	0.00	0.00	0.00	7,485,544.85
INSTRUCTIONAL SVCS TOTAL	0.00	7,485,544.85	0.00	0.00	0.00	7,485,544.85
PURCHASED SERVICES	0.00	0.00	0.00	10,000.00	0.00	10,000.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	0.00	0.00	10,000.00	0.00	10,000.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	223,594.00	0.00	223,594.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	83,386.00	0.00	83,386.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	225,000.00	0.00	225,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	531,980.00	0.00	531,980.00
SALARY SUPPORT STAFF/MISC COMP	2,138,988.00	0.00	0.00	0.00	0.00	2,138,988.00
EMPLOYEE BENEFITS	772,212.00	0.00	0.00	0.00	0.00	772,212.00
PURCHASED SERVICES	2,008,279.90	0.00	0.00	1,510,161.67	0.00	3,518,441.57
MATERIALS & SUPPLIES	545,000.00	3,130,303.64	0.00	2,864,157.83	0.00	6,539,461.47
GENERAL ADMINISTRATIVE SVC TOTAL	5,464,479.90	3,130,303.64	0.00	4,374,319.50	0.00	12,969,103.04
8643 MICRO COMPU SVC TOTAL	5,464,479.90	10,615,848.49	0.00	4,916,299.50	0.00	20,996,627.89

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8650 FACILITY SERVICE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	171,086.00	0.00	171,086.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	53,623.00	0.00	53,623.00
PURCHASED SERVICES	0.00	0.00	0.00	6,000.00	0.00	6,000.00
CAPITAL OUTLAY	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	2,230,709.00	0.00	2,230,709.00
SALARY SUPPORT STAFF/MISC COMP	0.00	0.00	0.00	492,701.00	0.00	492,701.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	175,931.00	0.00	175,931.00
PURCHASED SERVICES	0.00	0.00	0.00	58,516.00	0.00	58,516.00
MATERIALS & SUPPLIES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
OTHER OBJECTS	0.00	0.00	0.00	2,550.00	0.00	2,550.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	734,698.00	0.00	734,698.00
PURCHASED SERVICES	0.00	0.00	0.00	5,000.00	0.00	5,000.00
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	5,000.00	0.00	5,000.00
8650 FACILITY SERVICE TOTAL	0.00	0.00	0.00	2,970,407.00	0.00	2,970,407.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	558,667.00	0.00	0.00	241,678.00	0.00	800,345.00
EMPLOYEE BENEFITS	275,602.00	0.00	0.00	106,224.00	0.00	381,826.00
PURCHASED SERVICES	0.00	0.00	0.00	90,000.00	0.00	90,000.00
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>230,000.00</u>	<u>0.00</u>	<u>230,000.00</u>
OPERATION & MAINTENANCE SVC TOTAL	834,269.00	0.00	0.00	667,902.00	0.00	1,502,171.00
<u>CAPITAL OUTLAY</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>
CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	20,000.00	0.00	20,000.00
8652 FORESTRY TOTAL	834,269.00	0.00	0.00	687,902.00	0.00	1,522,171.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
PURCHASED SERVICES	2,508,000.00	0.00	0.00	0.00	0.00	2,508,000.00
GENERAL ADMINISTRATIVE SVC TOTAL	2,508,000.00	0.00	0.00	0.00	0.00	2,508,000.00
8653 CENTRAL OFFICE PRINT FACILITY TOTAL	2,508,000.00	0.00	0.00	0.00	0.00	2,508,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8654 ENERGY MANAGEMENT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
OPERATION & MAINTENANCE SVC TOTAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
8654 ENERGY MANAGEMENT TOTAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>	49,248.28	0.00	0.00	11,728.45	0.00	60,976.73
OPERATION & MAINTENANCE SVC TOTAL	49,248.28	0.00	0.00	11,728.45	0.00	60,976.73
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	244,440.00	0.00	244,440.00
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	244,440.00	0.00	244,440.00
8658 BARTON TOTAL	49,248.28	0.00	0.00	256,168.45	0.00	305,416.73

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
<u>PURCHASED SERVICES</u>	5,450.48	0.00	0.00	0.00	0.00	5,450.48
OPERATION & MAINTENANCE SVC TOTAL	5,450.48	0.00	0.00	0.00	0.00	5,450.48
8659 YERBY TOTAL	5,450.48	0.00	0.00	0.00	0.00	5,450.48

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>	429,300.29	0.00	0.00	191,003.36	0.00	620,303.65
OPERATION & MAINTENANCE SVC TOTAL	429,300.29	0.00	0.00	191,003.36	0.00	620,303.65
<u>PURCHASED SERVICES</u>	0.00	0.00	0.00	890,390.80	0.00	890,390.80
GENERAL ADMINISTRATIVE SVC TOTAL	0.00	0.00	0.00	890,390.80	0.00	890,390.80
8662 CENTRAL OFFICE WEST TOTAL	429,300.29	0.00	0.00	1,081,394.16	0.00	1,510,694.45

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 8664 EDUCATION TECHNOLOGY

EXPENDITURE	GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EXPENDABLE TRUST FUND	TOTAL
PURCHASED SERVICES	948,100.00	327,000.00	0.00	0.00	0.00	1,275,100.00
INSTRUCTIONAL SVCS TOTAL	948,100.00	327,000.00	0.00	0.00	0.00	1,275,100.00
SALARY - CERTIFICATED STAFF	128,646.00	321,246.00	0.00	0.00	0.00	449,892.00
SALARY SUPPORT STAFF/MISC COMP	188,544.00	91,354.00	0.00	0.00	0.00	279,898.00
EMPLOYEE BENEFITS	83,798.00	123,282.00	0.00	0.00	0.00	207,080.00
PURCHASED SERVICES	24,000.00	192,650.00	0.00	0.00	0.00	216,650.00
MATERIALS & SUPPLIES	0.00	77,137.10	0.00	0.00	0.00	77,137.10
OTHER OBJECTS	4,125.00	1,000.00	0.00	0.00	0.00	5,125.00
INSTRUCTIONAL SUPPORT SVC TOTAL	429,113.00	806,669.10	0.00	0.00	0.00	1,235,782.10
SALARY - CERTIFICATED STAFF	88,443.00	0.00	0.00	0.00	0.00	88,443.00
EMPLOYEE BENEFITS	27,394.00	0.00	0.00	0.00	0.00	27,394.00
PURCHASED SERVICES	4,875.00	0.00	0.00	0.00	0.00	4,875.00
MATERIALS & SUPPLIES	48,447.00	0.00	0.00	0.00	0.00	48,447.00
GENERAL ADMINISTRATIVE SVC TOTAL	169,159.00	0.00	0.00	0.00	0.00	169,159.00
8664 EDUCATION TECHNOLOGY TOTAL	1,546,372.00	1,133,669.10	0.00	0.00	0.00	2,680,041.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
<u>PURCHASED SERVICES</u>	6,534.78	0.00	0.00	0.00	0.00	6,534.78
OPERATION & MAINTENANCE SVC TOTAL	6,534.78	0.00	0.00	0.00	0.00	6,534.78
9101 ENVIROMENTAL SVC-OLD REN TOTAL	6,534.78	0.00	0.00	0.00	0.00	6,534.78

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	175,138.00	0.00	0.00	0.00	175,138.00
EMPLOYEE BENEFITS	0.00	64,036.00	0.00	0.00	0.00	64,036.00
PURCHASED SERVICES	0.00	20,164.49	0.00	0.00	0.00	20,164.49
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>2,339,003.69</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,339,003.69</u>
OTHER EXPENDITURES TOTAL	0.00	2,598,342.18	0.00	0.00	0.00	2,598,342.18
9400 NON-PUB SCH TOTAL	0.00	2,598,342.18	0.00	0.00	0.00	2,598,342.18

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9404 LITTLE FLOWER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	25,009.00	0.00	0.00	0.00	25,009.00
EMPLOYEE BENEFITS	0.00	5,033.00	0.00	0.00	0.00	5,033.00
MATERIALS & SUPPLIES	0.00	13,840.23	0.00	0.00	0.00	13,840.23
OTHER OBJECTS	0.00	5,532.04	0.00	0.00	0.00	5,532.04
OTHER EXPENDITURES TOTAL	0.00	49,414.27	0.00	0.00	0.00	49,414.27
9404 LITTLE FLOWER TOTAL	0.00	49,414.27	0.00	0.00	0.00	49,414.27

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9406 CORPUS CHRISTI

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	25,594.90	0.00	0.00	0.00	25,594.90
MATERIALS & SUPPLIES	0.00	3,000.00	0.00	0.00	0.00	3,000.00
OTHER OBJECTS	0.00	6,551.92	0.00	0.00	0.00	6,551.92
OTHER EXPENDITURES TOTAL	0.00	35,146.82	0.00	0.00	0.00	35,146.82
9406 CORPUS CHRISTI TOTAL	0.00	35,146.82	0.00	0.00	0.00	35,146.82

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9407 ST DOMINIC

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	5,500.00	0.00	0.00	0.00	5,500.00
MATERIALS & SUPPLIES	0.00	14,632.00	0.00	0.00	0.00	14,632.00
OTHER OBJECTS	0.00	9,940.15	0.00	0.00	0.00	9,940.15
OTHER EXPENDITURES TOTAL	0.00	30,072.15	0.00	0.00	0.00	30,072.15
9407 ST DOMINIC TOTAL	0.00	30,072.15	0.00	0.00	0.00	30,072.15

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9408 ST IGNATIUS

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
MATERIALS & SUPPLIES	0.00	19,494.25	0.00	0.00	0.00	19,494.25
OTHER OBJECTS	0.00	12,626.06	0.00	0.00	0.00	12,626.06
OTHER EXPENDITURES TOTAL	0.00	37,120.31	0.00	0.00	0.00	37,120.31
9408 ST IGNATIUS TOTAL	0.00	37,120.31	0.00	0.00	0.00	37,120.31

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9409 ST PIUS X

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	2,203.18	0.00	0.00	0.00	2,203.18
MATERIALS & SUPPLIES	0.00	4,543.75	0.00	0.00	0.00	4,543.75
OTHER OBJECTS	0.00	5,000.00	0.00	0.00	0.00	5,000.00
OTHER EXPENDITURES TOTAL	0.00	11,746.93	0.00	0.00	0.00	11,746.93
9409 ST PIUS X TOTAL	0.00	11,746.93	0.00	0.00	0.00	11,746.93

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9410 TRINITY LUTHERA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	14,833.00	0.00	0.00	0.00	14,833.00
EMPLOYEE BENEFITS	0.00	2,985.00	0.00	0.00	0.00	2,985.00
PURCHASED SERVICES	0.00	28,000.00	0.00	0.00	0.00	28,000.00
MATERIALS & SUPPLIES	0.00	2,985.86	0.00	0.00	0.00	2,985.86
OTHER OBJECTS	0.00	3,918.53	0.00	0.00	0.00	3,918.53
OTHER EXPENDITURES TOTAL	0.00	52,722.39	0.00	0.00	0.00	52,722.39
9410 TRINITY LUTHERA TOTAL	0.00	52,722.39	0.00	0.00	0.00	52,722.39

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9411 PURE HEAR OF MA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	23,307.00	0.00	0.00	0.00	23,307.00
EMPLOYEE BENEFITS	0.00	4,689.00	0.00	0.00	0.00	4,689.00
MATERIALS & SUPPLIES	0.00	21,242.60	0.00	0.00	0.00	21,242.60
OTHER OBJECTS	0.00	4,610.04	0.00	0.00	0.00	4,610.04
OTHER EXPENDITURES TOTAL	0.00	53,848.64	0.00	0.00	0.00	53,848.64
9411 PURE HEAR OF MA TOTAL	0.00	53,848.64	0.00	0.00	0.00	53,848.64

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9415 ST MARY'S SCH

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	11,000.00	0.00	0.00	0.00	11,000.00
MATERIALS & SUPPLIES	0.00	19,362.21	0.00	0.00	0.00	19,362.21
OTHER OBJECTS	0.00	10,141.21	0.00	0.00	0.00	10,141.21
OTHER EXPENDITURES TOTAL	0.00	40,503.42	0.00	0.00	0.00	40,503.42
9415 ST MARY'S SCH TOTAL	0.00	40,503.42	0.00	0.00	0.00	40,503.42

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9416 MOBILE CHRISTIA

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	16,650.00	0.00	0.00	0.00	16,650.00
EMPLOYEE BENEFITS	0.00	3,350.00	0.00	0.00	0.00	3,350.00
PURCHASED SERVICES	0.00	25,888.99	0.00	0.00	0.00	25,888.99
MATERIALS & SUPPLIES	0.00	32,516.55	0.00	0.00	0.00	32,516.55
OTHER OBJECTS	0.00	5,922.29	0.00	0.00	0.00	5,922.29
OTHER EXPENDITURES TOTAL	0.00	84,327.83	0.00	0.00	0.00	84,327.83
9416 MOBILE CHRISTIA TOTAL	0.00	84,327.83	0.00	0.00	0.00	84,327.83

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9417 MCGILL TOOLEN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	20,000.00	0.00	0.00	0.00	20,000.00
MATERIALS & SUPPLIES	0.00	35,005.05	0.00	0.00	0.00	35,005.05
OTHER OBJECTS	0.00	35,493.32	0.00	0.00	0.00	35,493.32
OTHER EXPENDITURES TOTAL	0.00	90,498.37	0.00	0.00	0.00	90,498.37
9417 MCGILL TOOLEN TOTAL	0.00	90,498.37	0.00	0.00	0.00	90,498.37

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9423 ST LUKES

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	16,136.00	0.00	0.00	0.00	16,136.00
MATERIALS & SUPPLIES	0.00	16,575.60	0.00	0.00	0.00	16,575.60
OTHER OBJECTS	0.00	10,141.21	0.00	0.00	0.00	10,141.21
OTHER EXPENDITURES TOTAL	0.00	42,852.81	0.00	0.00	0.00	42,852.81
9423 ST LUKES TOTAL	0.00	42,852.81	0.00	0.00	0.00	42,852.81

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	32,612.00	0.00	0.00	0.00	0.00	32,612.00
EMPLOYEE BENEFITS	12,321.00	0.00	0.00	0.00	0.00	12,321.00
INSTRUCTIONAL SUPPORT SVC TOTAL	44,933.00	0.00	0.00	0.00	0.00	44,933.00
SALARY - CERTIFICATED STAFF	72,592.00	339,910.00	0.00	0.00	0.00	412,502.00
EMPLOYEE BENEFITS	28,045.00	130,792.00	0.00	0.00	0.00	158,837.00
OTHER EXPENDITURES TOTAL	100,637.00	470,702.00	0.00	0.00	0.00	571,339.00
9425 HEAD START PROGRAM TOTAL	145,570.00	470,702.00	0.00	0.00	0.00	616,272.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9434 ROTARY CENTER

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
<u>PURCHASED SERVICES</u>	3,215.31	0.00	0.00	22,139.95	0.00	25,355.26
OPERATION & MAINTENANCE SVC TOTAL	3,215.31	0.00	0.00	22,139.95	0.00	25,355.26
9434 ROTARY CENTER TOTAL	3,215.31	0.00	0.00	22,139.95	0.00	25,355.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9435 KNOL CHRI SCHOO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	7,548.94	0.00	0.00	0.00	7,548.94
MATERIALS & SUPPLIES	0.00	4,761.85	0.00	0.00	0.00	4,761.85
OTHER EXPENDITURES TOTAL	0.00	12,310.79	0.00	0.00	0.00	12,310.79
9435 KNOL CHRI SCHOO TOTAL	0.00	12,310.79	0.00	0.00	0.00	12,310.79

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9439 ST JOHN SCHO FO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	2,934.00	0.00	0.00	0.00	2,934.00
EMPLOYEE BENEFITS	0.00	591.00	0.00	0.00	0.00	591.00
MATERIALS & SUPPLIES	0.00	39.57	0.00	0.00	0.00	39.57
OTHER OBJECTS	0.00	1,555.89	0.00	0.00	0.00	1,555.89
OTHER EXPENDITURES TOTAL	0.00	5,120.46	0.00	0.00	0.00	5,120.46
9439 ST JOHN SCHO FO TOTAL	0.00	5,120.46	0.00	0.00	0.00	5,120.46

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9440 COVE CHRI SCHOO

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	5,000.00	0.00	0.00	0.00	5,000.00
MATERIALS & SUPPLIES	0.00	8,687.65	0.00	0.00	0.00	8,687.65
OTHER OBJECTS	0.00	8,772.49	0.00	0.00	0.00	8,772.49
OTHER EXPENDITURES TOTAL	0.00	22,460.14	0.00	0.00	0.00	22,460.14
9440 COVE CHRI SCHOO TOTAL	0.00	22,460.14	0.00	0.00	0.00	22,460.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9443 FAITH ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	35,000.00	0.00	0.00	0.00	35,000.00
MATERIALS & SUPPLIES	0.00	64,105.10	0.00	0.00	0.00	64,105.10
OTHER OBJECTS	0.00	53,699.00	0.00	0.00	0.00	53,699.00
OTHER EXPENDITURES TOTAL	0.00	152,804.10	0.00	0.00	0.00	152,804.10
9443 FAITH ACADEMY TOTAL	0.00	152,804.10	0.00	0.00	0.00	152,804.10

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9445 COTTAGE HILL CHRISTAIN

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	25,000.00	0.00	0.00	0.00	25,000.00
MATERIALS & SUPPLIES	0.00	16,228.40	0.00	0.00	0.00	16,228.40
OTHER OBJECTS	0.00	13,653.27	0.00	0.00	0.00	13,653.27
OTHER EXPENDITURES TOTAL	0.00	54,881.67	0.00	0.00	0.00	54,881.67
9445 COTTAGE HILL CHRISTAIN TOTAL	0.00	54,881.67	0.00	0.00	0.00	54,881.67

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9448 PRIC PREP ACADE

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
PURCHASED SERVICES	0.00	4,048.94	0.00	0.00	0.00	4,048.94
MATERIALS & SUPPLIES	0.00	12,581.65	0.00	0.00	0.00	12,581.65
OTHER OBJECTS	0.00	3,500.00	0.00	0.00	0.00	3,500.00
OTHER EXPENDITURES TOTAL	0.00	30,130.59	0.00	0.00	0.00	30,130.59
9448 PRIC PREP ACADE TOTAL	0.00	30,130.59	0.00	0.00	0.00	30,130.59

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	187,824.00	0.00	0.00	0.00	0.00	187,824.00
SALARY SUPPORT STAFF/MISC COMP	21,137.00	0.00	0.00	0.00	0.00	21,137.00
EMPLOYEE BENEFITS	80,441.00	0.00	0.00	0.00	0.00	80,441.00
<u>MATERIALS & SUPPLIES</u>	<u>23,750.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>23,750.00</u>
INSTRUCTIONAL SVCS TOTAL	313,152.00	0.00	0.00	0.00	0.00	313,152.00
SALARY - CERTIFICATED STAFF	69,741.00	0.00	0.00	0.00	0.00	69,741.00
EMPLOYEE BENEFITS	23,632.00	0.00	0.00	0.00	0.00	23,632.00
PURCHASED SERVICES	41,500.00	0.00	0.00	0.00	0.00	41,500.00
<u>OTHER OBJECTS</u>	<u>1,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500.00</u>
INSTRUCTIONAL SUPPORT SVC TOTAL	136,373.00	0.00	0.00	0.00	0.00	136,373.00
9449 U.S.A. TOTAL	449,525.00	0.00	0.00	0.00	0.00	449,525.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9452 REVELATION BAPT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	1,810.00	0.00	0.00	0.00	1,810.00
EMPLOYEE BENEFITS	0.00	364.00	0.00	0.00	0.00	364.00
PURCHASED SERVICES	0.00	4,048.94	0.00	0.00	0.00	4,048.94
MATERIALS & SUPPLIES	0.00	3,146.48	0.00	0.00	0.00	3,146.48
OTHER OBJECTS	0.00	1,671.14	0.00	0.00	0.00	1,671.14
OTHER EXPENDITURES TOTAL	0.00	11,040.56	0.00	0.00	0.00	11,040.56
9452 REVELATION BAPT TOTAL	0.00	11,040.56	0.00	0.00	0.00	11,040.56

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9453 DIXON TOT

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	3,330.00	0.00	0.00	0.00	3,330.00
EMPLOYEE BENEFITS	0.00	669.00	0.00	0.00	0.00	669.00
MATERIALS & SUPPLIES	0.00	1,878.83	0.00	0.00	0.00	1,878.83
OTHER OBJECTS	0.00	1,786.39	0.00	0.00	0.00	1,786.39
OTHER EXPENDITURES TOTAL	0.00	7,664.22	0.00	0.00	0.00	7,664.22
9453 DIXON TOT TOTAL	0.00	7,664.22	0.00	0.00	0.00	7,664.22

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9454 GOVERNMENT ST.

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	2,102.00	0.00	0.00	0.00	2,102.00
EMPLOYEE BENEFITS	0.00	422.00	0.00	0.00	0.00	422.00
MATERIALS & SUPPLIES	0.00	5,946.82	0.00	0.00	0.00	5,946.82
OTHER OBJECTS	0.00	7,779.44	0.00	0.00	0.00	7,779.44
OTHER EXPENDITURES TOTAL	0.00	16,250.26	0.00	0.00	0.00	16,250.26
9454 GOVERNMENT ST. TOTAL	0.00	16,250.26	0.00	0.00	0.00	16,250.26

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9455 SAFE HAVEN CHRISTIAN ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	2,934.00	0.00	0.00	0.00	2,934.00
EMPLOYEE BENEFITS	0.00	591.00	0.00	0.00	0.00	591.00
MATERIALS & SUPPLIES	0.00	1,202.77	0.00	0.00	0.00	1,202.77
OTHER OBJECTS	0.00	345.75	0.00	0.00	0.00	345.75
OTHER EXPENDITURES TOTAL	0.00	5,073.52	0.00	0.00	0.00	5,073.52
9455 SAFE HAVEN CHRISTIAN ACADEMY TOTAL	0.00	5,073.52	0.00	0.00	0.00	5,073.52

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9456 LIVING WORD CHRISTIAN ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
SALARY SUPPORT STAFF/MISC COMP	0.00	3,330.00	0.00	0.00	0.00	3,330.00
EMPLOYEE BENEFITS	0.00	669.00	0.00	0.00	0.00	669.00
PURCHASED SERVICES	0.00	1,728.76	0.00	0.00	0.00	1,728.76
<u>MATERIALS & SUPPLIES</u>	<u>0.00</u>	<u>7,782.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,782.38</u>
OTHER EXPENDITURES TOTAL	0.00	13,510.14	0.00	0.00	0.00	13,510.14
9456 LIVING WORD CHRISTIAN ACADEMY TOTAL	0.00	13,510.14	0.00	0.00	0.00	13,510.14

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9457 MOBILE JUNIOR ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
MATERIALS & SUPPLIES	0.00	1,163.20	0.00	0.00	0.00	1,163.20
OTHER OBJECTS	0.00	1,844.01	0.00	0.00	0.00	1,844.01
OTHER EXPENDITURES TOTAL	0.00	3,007.21	0.00	0.00	0.00	3,007.21
9457 MOBILE JUNIOR ACADEMY TOTAL	0.00	3,007.21	0.00	0.00	0.00	3,007.21

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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>
SALARY SUPPORT STAFF/MISC COMP	0.00	8,325.00	0.00	0.00	0.00	8,325.00
EMPLOYEE BENEFITS	0.00	1,675.00	0.00	0.00	0.00	1,675.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	10,000.00	0.00	0.00	0.00	10,000.00
9510 ALABAMA BAPTIST CHILDREN HOME TOTAL	0.00	10,000.00	0.00	0.00	0.00	10,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

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	6,659.00	0.00	0.00	0.00	6,659.00
EMPLOYEE BENEFITS	0.00	1,341.00	0.00	0.00	0.00	1,341.00
INSTRUCTIONAL SUPPORT SVC TOTAL	0.00	8,000.00	0.00	0.00	0.00	8,000.00
9511 UNIT METH CHILD TOTAL	0.00	8,000.00	0.00	0.00	0.00	8,000.00

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

COST CENTER: 9520 BRIGHT BEGINNINGS ACADEMY

<u>EXPENDITURE</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>EXPENDABLE TRUST FUND</u>	<u>TOTAL</u>
PURCHASED SERVICES	0.00	500.00	0.00	0.00	0.00	500.00
MATERIALS & SUPPLIES	0.00	1,390.20	0.00	0.00	0.00	1,390.20
OTHER OBJECTS	0.00	2,996.52	0.00	0.00	0.00	2,996.52
OTHER EXPENDITURES TOTAL	0.00	4,886.72	0.00	0.00	0.00	4,886.72
9520 BRIGHT BEGINNINGS ACADEMY TOTAL	0.00	4,886.72	0.00	0.00	0.00	4,886.72

MOBILE COUNTY PUBLIC SCHOOLS - SYS# 049
 PROPOSED BUDGET OF REVENUES & EXPENDITURES - ALL FUND TYPES
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30 2021

<u>EXPENDITURE</u>	<u>GENERAL FUND</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	461,402,193.52	137,975,961.97	20,364,688.92	51,456,301.31	3,275,686.91	674,474,832.63